

QUARTERLY PERFORMANCE REPORT

| | | | | Region North | | QTR | 1 April - 30 June 2017 | | June | | Financial Year | 2016/17 | | |
|--------------|------------------------------|-------------|---------------------------|--|---|-------------------------------|------------------------|-----------|-------------------------|---------------|---|------------------|---|---|
| | | | | Northern Rivers | | | | | | | | | | |
| Risk Rating | Legislative compliance | Policy | BP Reference | INITIATIVE/PROGRAM/ACTIVITY (What are we doing to achieve the Corporate Objective) | EXPECTED OUTCOME (What do we expect to achieve through this initiative) | Q4 TARGET (Date, number or %) | x | y | KPI or Milestone Result | STATUS | OVERALL INITIATIVE STATUS (schedule and deliverables) | REASON BEHIND | WHAT HAPPENED (include any issues) | CORRECTIVE ACTION |
| High | S74D RFA | P6.1.4 | R1.3 (MONTHLY EDO) D1.1 | Inspect properties subject to Bush Fire Hazard Complaints | Number of Hazard Complaints outstanding for more than 90 days | 0 | 0 | 0 | 100% | Completed | Completed | | | |
| Low | S12 Public Finance Audit Act | P4.1.1 | R2.1 (EDO MONTHLY) D2.1 | Ensure effective and timely financial reporting | District PPE expenditure including commitments (x) against District PPE allocation (y) in line with estimated expenditure | x of y 100% | \$34,669 | \$35,290 | 98.24% | Completed | Completed | | | |
| Low | S12 Public Finance Audit Act | P4.1.1 | R2.2 (EDO MONTHLY) D2.2 | 0 | District Equipment expenditure including commitments (x) against District Equipment allocation (y) in line with estimated expenditure | x of y 100% | \$113,405 | \$122,800 | 92.35% | Completed | Completed | | | |
| Low | S12 Public Finance Audit Act | P4.1.1 | R2.3 (EDO MONTHLY) D2.3 | 0 | District HR expenditure including commitments (x) against District HR allocation (y) in line with estimated expenditure | x of y 100% | 100 | 100 | 100.00% | Completed | Completed | | | |
| Low | S12 Public Finance Audit Act | P4.1.1 | R2.4 (EDO MONTHLY) D2.4 | 0 | District Stations/FCC expenditure including commitments (x) against District Stations/FCC allocation (y) in line with estimated expenditure | x of y 100% | 100 | 100 | 100.00% | Completed | Completed | | | |
| 0 | S62A RFA | 0 | R6.1 | Promote continuous improvement | Number of scheduled BFRMP treatments completed which are rated above very high (x); compared to total number of BFRMP treatments rated above very high in your Bush Fire Risk Management Plan/s (y) | x of 237 100% | 208 | 237 | 87.76% | On Target | On Target | External factors | reluctance to allow access to several communities to assist with treatment options identified in the BFRMP. Plan is currently being reviewed where changes will be included to capture these issues | |
| 0 | 0 | BFCC 2/2007 | DRS3.1 D4.1 | Enhance fire trail networks | Districts that have checked and confirmed with the BFMC that all fire trails for the BFMC area are recorded on the Fire Trail Register and classified correctly | 30 June 2017 | 1 | 1 | 100.00% | Completed | Completed | | | |
| 0 | S52 RFA | BFCC 1/2008 | DRS4.1 D5.1 (MONTHLY EDO) | All Bush Fire Management Committees have a valid bush fire risk plan | x of y BFMC Bush Fire Risk Management Plans outside of 5 Yr Review Period | x of 1 0% | 1 | 1 | 100.00% | Behind Target | Behind Target | | Plan is currently being reviewed | Review underway with all agencies participating and currently with treatments and strategies being revisited to consider changes or additions to new BFRMP. |
| 0 | S52 RFA | BFCC 2/2006 | DRS5.1 D6.1 (MONTHLY EDO) | Review all s52 Plan of Operations at least every two years | x of y BFMC Plan of Operations outside of 2 year Review Period | x of 1 0% | 1 | 1 | 100.00% | Completed | Completed | | plan was updated and submitted as required | |
| 0 | S62A RFA | 0 | DRS6.1 D7.1 (MONTHLY EDO) | Conduct Hazard Reduction programs to protect properties and other assets | x BFMC scheduled works completed compared to y BFMC works proposed and entered into BRIMS across the state YTD | x of 45 80% Annually | 46 | 45 | 102.22% | Completed | Completed | | | |
| 0 | 0 | 0 | DRS6.2 D8.2 (MONTHLY EDO) | 0 | x RFS HR scheduled works completed compared to y RFS works proposed and entered into BRIMS across the state YTD | x of 20 80% Annually | 24 | 20 | 120.00% | Completed | Completed | | | |
| 0 | S33(A-D) RFA | SS3.1.9 | D9.1 | Minimise the number of accidental, deliberate or malicious ignitions | x of y fire investigations have been completed and submitted | x of y 90% | 13 | 13 | 100.00% | Completed | Completed | | | |
| Medium | BP3 | SS4.3.1 | D10.1 | Plan, implement and record community education programs in accordance with Bush Fire Risk Management Plans and Service Standard 4.3.1 (SOP4.3.1-1) | x of y Total Community Engagement Activities / Treatments, completed and submitted into BRIMS | x of y (90%) | 22 | 20 | 110.00% | Completed | Completed | | | |
| Low | 0 | 0 | D11.1 | Enhance leadership and operational capability of NSW RFS members | Number of Multi Agency Incident Management Exercises conducted at District level across the state (min 1 per district) by 1 October annually | 1 October 2016 | 1 | 1 | 1.00 | Completed | Completed | | | |
| Low | S52 RFA | BFCC 2/2006 | R7.1 D12.1 | NSW RFS are in a state of operational readiness | x of y S52 pre-season checklists completed by 1 August annually | Complete | 1 | 1 | 100.00% | Completed | Completed | | | |
| Low | 0 | SS3.1.3 | D13.1 | Comply with data compliance requirements for Corporate Systems | x of y BIRS reports validated | x of y 90% | 711 | 711 | 100.00% | Completed | Completed | | | |
| Low Critical | S38 RFA | SS5.3.3 | D14.1 | Ensure fire fighting appliances are inspected in accordance with the requirements of the Rural Fires Act | x of y District fire fighting appliances roadworthy inspections recorded on SAP EAM | x of 101 100% | 101 | 101 | 100.00% | Completed | Completed | | | |
| 0 | S38 RFA | SS5.3.3 | D14.2 | 0 | x of y fire fighting appliances meet RFS servicing requirements of either annual or 100 hours | x of 101 100% | 101 | 101 | 100.00% | Completed | Completed | | | |
| 0 | S38 RFA | SS5.3.3 | D14.3 | 0 | x of y defect notifications completed | x of y 70% | 23 | 24 | 95.83% | On Target | On Target | External factors | Vehicle is scheduled for repairs | Vehicle is Scheduled for repairs |
| 0 | S38 RFA | SS5.3.3 | D14.4 | 0 | x of y private plant with BFO inspected in accordance with Service Standard | 0 of 0 100% | 0 | 0 | 100.00% | Completed | Completed | | no private vehicles | |
| Low | S38 RFA | SS5.3.1 | D15.1 | Ensure that all equipment listed in RFS Register will be maintained in a serviceable condition in accordance with the Service Standards | x of y Brigades where equipment is inspected year to date in accordance with s38c of the Rural Fires Act | x of 47 100% | 47 | 47 | 100.00% | Completed | Completed | | | |
| Low | 0 | SS3.1.16 | D16.1 | Ensure training and process is in place to effectively manage Heavy Plant | x of y Districts that have at least one staff member or volunteer trained and qualified as a Heavy Plant Manager | x of 1 100% | 1 | 1 | 100.00% | Completed | Completed | | | |

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|--------|--|--------------------|----------------|---|--|---|---------------------------------------|-----|---------|-----------|-----------|-----------|--|---|
| Low | 0 | SS3.1.16 | D16.2 | 0 | x of y Districts that have at least one staff member or volunteer trained and qualified as a Heavy Plant Supervisor | x of 1 100% | 1 | 1 | 100.00% | Completed | Completed | | | |
| Low | S37 RFA | SS5.1.11 | D17.1 | 0 | Ensure Station/FCC works adequately monitored, reported and managed in accordance with Rural Fire District Service Agreements (RFDSAs) | Station/FCC TAM plan completed and submitted to Regional Manager | x of 1 100% | 1 | 1 | 100.00% | Completed | Completed | | |
| High | Div 2 Commission for Children & Young People Act | SS1.1.9 SS2.1.5 | D18.1 | 0 | Youth initiative programs are implemented in all Regions | x of y Districts have completed the youth participation workshop | x of 1 66% - 16/17 100% - 17/18 | 1 | 1 | 100.00% | Completed | Completed | | |
| Low | S67 GSE | P3.3.1 | D19.1 | 0 | Employees are supported and encouraged to enhance their capability by promoting the NSW RFS professional development and work plan framework | x of y current staff (established ongoing roles) with a 2016/17 work plan developed and agreed | x of 7 100% | 7 | 7 | 100.00% | Completed | Completed | | |
| 0 | S67 GSE | P3.3.1 | D19.2 | 0 | 0 | x of y current staff (established ongoing roles) have completed an annual review of their work 2015/16 plan with their manager | x of 7 100% | 7 | 7 | 100.00% | Completed | Completed | | |
| 0 | S67 GSE | P3.3.1 | D19.3 | 0 | 0 | x of y current staff (established ongoing roles) have completed a mid year review of their work 2016/17 plan with their manager | x of 7 100% | 7 | 7 | 100.00% | Completed | Completed | | |
| 0 | S67 GSE | P3.3.1 | D19.4 | 0 | 0 | x of y staff (established ongoing roles) with a 2016/17 Professional Development Plan in place | x of 7 100% | 7 | 7 | 100.00% | Completed | Completed | | |
| 0 | DPC M2012-07 | 0 | D20.1 | 0 | Ensure compliance with DPC advice to maintain leave balances to less than 30 days by 30 June annually | x of y staff with recreation leave balance in excess of 30 days at the end of each quarter | x of 7 0% | 0 | 0 | 100.00% | Completed | Completed | | |
| High | Vocational Education & Training Act | SS6.1.3 | D21.1 | 0 | Training provided is adequately planned and implemented in accordance with the RFS Training SOPs | x of y training plans endorsed by the District Managers annually | x of 1 100% | 1 | 1 | 100.00% | Completed | Completed | | |
| High | Vocational Education & Training Act | SS6.1.3 | D21.2 | 0 | 0 | x of y Total training activities planned within training plan entered into LSO upon approval of training plan annually | x of y 100% | 20 | 20 | 100.00% | Completed | Completed | | |
| High | Vocational Education & Training Act | SS6.1.3 | D21.3 | 0 | 0 | x of y members with formal fire related competency (BFA, BF, AF, VF, CL, CLV, CLW, CLS, CLG, SI, CAA, CCO, CCS, ARO, ABO) | x of y 60% | 982 | 1158 | 84.80% | On Target | On Target | historical members that havent completed | |
| High | Vocational Education & Training Act | SS6.1.3 | D22.1 | 0 | Ensure IAB Training audit recommendations are implemented | x staff of y District Staff have responsibility in their work plan to deliver outcomes contained within the District Training Plan (min 1 per District) | x of 1 100% | 1 | 1 | 100.00% | Completed | Completed | | |
| 0 | 0 | 0 | D22.2 | 0 | 0 | x staff of y District Staff have responsibility in their work plan to support volunteer recruitment and retention activities (min 1 per District) | x of 7 100% | 2 | 2 | 100.00% | Completed | Completed | | |
| 0 | S22 RFA | SS1.3.3 SS2.1.4 | D23.1 | 0 | Ensure all brigade and group officers are appointed and authorised to enter premises in accordance with Service Standard 1.3.3 Authority Cards and 2.1.4 Appointment of Field and Group Officers | x of y brigade and group officers appointed and authorised to enter premises and issued an authority card in accordance with Service Standards | x of 168 100% | 168 | 168 | 100.00% | Completed | Completed | | |
| 0 | S22 RFA | SS1.3.3 SS2.1.4 | D23.2 | 0 | 0 | x of y Districts that have held Group Officer elections within three year term | x of 1 100% | 1 | 1 | 1.00 | Completed | Completed | | |
| 0 | S39 RF Reg | SS9.1.1 | D24.1 | 0 | Members are publicly recognised for their outstanding contribution to the NSW RFS | Number of eligible members that have been presented with awards within 2016/17 Financial Year (minimum 30 per District) | 30 | 35 | 35 | 100.00% | Completed | Completed | | |
| Low | 0 | SS2.1.2 | D25.1 | 0 | Effective consultation at all levels contributes to achievement of corporate objectives | x number of y total formal district staff meetings held (min 1 per week) | x of 52 80% | 33 | 52 | 63.46% | On Target | On Target | Operational Priorities | Although a gap in the final results, 33 formal meetings throughout the year is reasonable with consideration to the numerous informal team meeting conducted. |
| Low | 0 | SS2.1.2 | D25.2 | 0 | 0 | x of y total district brigade AGMs attended by Staff Officer | x of 47 | 45 | 47 | 95.74% | Completed | Completed | Resourcing (human) | |
| Low | 0 | 0 | D25.3 | 0 | 0 | X of Y Number of Captains Meetings 2016/17 FY (minimum 2 district per quarter) | x of 19 100% | 19 | 19 | 100.00% | Completed | Completed | | |
| Low | 0 | SS2.1.4 | D25.4 | 0 | 0 | X of Y Number of brigade SMT meetings held 2016/17 FY (min 4 per district) | x of 6 100% | 6 | 6 | 100.00% | Completed | Completed | | |
| Low | S12A RFA | SS1.3.4 | R11.1 D26.1 | 0 | NSW RFS Rural Fire District Service Agreement and Schedules are current and relevant | x of y Rural Fire District Service Agreements that are current | x of 1 100% | 1 | 1 | 100.00% | Completed | Completed | | |
| Low | S12A RFA | SS1.3.4 | D27.1 | 0 | Actively engage with Local Government | x of y District Liaison Committee meetings held annually (minimum 2 per committee per year) | x of 2 100% Annually | 2 | 2 | 100.00% | Completed | Completed | | |
| High | S12A RFA | SS1.3.4 | D28.1 | 0 | Ensure effective and timely financial reporting in accordance with Rural Fire District Service Agreements | x of y District M&R budget reports (expenditure against allocation) provided to Regional Manager by 30 September for previous financial year | Complete | 1 | 1 | 100.00% | Completed | Completed | | |
| High | S12A RFA | SS1.3.4 | D28.2 | 0 | 0 | x of y Districts Managers that have reviewed their M&R expenditure with council Quarterly in the current 2016/17 FY | x of 1 100% Quarterly | 4 | 4 | | Completed | Completed | | |
| Medium | 0 | P7.1.9 | D29.1 | 0 | Ensure Business Continuity Management (BCM) Program is continued | x of y Districts that have completed the BCM review annually | x of 1 100% by Q4 | 1 | 1 | 100.00% | Completed | Completed | | |
| 0 | WHS Act | 0 | D30.1 | 0 | Comply with HSW legislation for Districts and Brigades for the implementation of District site management plans | x of y WHS validated Site Management plans developed and saved to G drive | Complete | 51 | 51 | 100.00% | Completed | Completed | | |

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|------------|---------|---------|---------|---|---|-----------------------|-----|-----|---------|---------------|---------------|--------------------|--|
| 0 | WHS Act | 0 | D30.2 | 0 | x of y total WHS corrective actions in the corrective action register completed | x of y Quarterly | 0 | 0 | 100.00% | Completed | Completed | | |
| 0 | WHS Act | 0 | D30.3 | 0 | x of y total mezzanines that comply with BCA and have been recorded on the Mezzanine Register | 0 of 0 100% by Q1 | 0 | 0 | 100.00% | Completed | Completed | | |
| 0 | WHS Act | 0 | D30.4 | 0 | x of y total non-compliant mezzanines with access restricted and sign posted in accordance with DRS communique 3/2016 | x of 3 100% by Q1 | 3 | 3 | 100.00% | Completed | Completed | | |
| 0 | WHS Act | 0 | D30.5 | 0 | x of y total non-compliant mezzanines permanently restricted (other than sign) where ongoing use of mezzanine is not desired | Complete | 3 | 3 | 100.00% | Completed | Completed | | |
| 0 | WHS Act | 0 | D30.6 | 0 | x of y Hazard and Chemical Registers developed as part of the Site Management plan-Site survey process | Complete | 51 | 51 | 100.00% | Completed | Completed | | |
| 0 | WHS Act | 0 | D30.7 | 0 | x of y brigade and FCC site locations that have conducted an annual evacuation drill annually | x of 51 100% Annually | 45 | 51 | 88.24% | Completed | Completed | External factors | all drills have been conducted as part of brigade AGM process however checklists are still to be presented to District Office. |
| 0 | WHS Act | 0 | D30.8 | 0 | x of y total RFS facilities where a residual current device (RCD) has been installed in compliance to the OHS amended RCD regulation 2011. | x of 51 100% | 51 | 51 | 100.00% | Completed | Completed | | |
| Low Medium | 0 | SS1.1.7 | D31.1 | Assist PSU with the roll-out of training for SS1.1.7 Code of Conduct and Ethics to staff | x of y staff competent in Code of Conduct and Ethics (Service Standard 1.1.7) | x of 7 100% | 7 | 7 | 100.00% | Completed | Completed | | |
| 0 | 0 | 0 | D31.2 | 0 | x of y staff that have downloaded and acknowledged the Code of Conduct and Ethics via the eLearning portal in the SAP System by 9 September 2016 (note: subsequent years by 1 July 2016) | Complete by Q1 | 7 | 7 | 100.00% | Completed | Completed | | |
| Low Medium | 0 | SS1.1.7 | D32.1 | Assist PSU with the roll-out of training for SS1.1.7 Code of Conduct and Ethics to volunteers | Number of senior volunteers who have attended the Code of Conduct and Ethics workshop | Number | 1 | 1 | 100.00% | Completed | Completed | | further workshops to be conducted locally which will increase number of senior members completing the training. |
| Medium | 0 | 0 | D33.1 | Improve engagement with indigenous and Culturally and Linguistically Diverse (CALD) communities | x of y districts have engaged with an indigenous or CALD community eg meeting with Aboriginal Land Council | x of 1 100% | 1 | 1 | 100.00% | Completed | Completed | | |
| Low Medium | 0 | 0 | DTZ 1.1 | Infrastructure and Operational Capability | Review and action all x of y equipment requests within 10 working days and entered into database | x of y | 310 | 316 | 98.10% | Completed | Completed | | waiting on replacement stock from recent flood damage |
| Medium | 0 | 0 | DTZ 2.1 | Infrastructure and Operational Capability | Audit FCC to ensure operational readiness to manage incidents and other operations. | 30 June 2017 100% | 1 | 1 | 100.00% | Completed | Completed | | |
| High | 0 | 0 | DTZ 2.2 | 0 | Manage Zone-wide (x) GIS and IT systems and requests within (y) days in consultation with District Manager. | x of y 14 days | 1 | 1 | 100.00% | Completed | Completed | | |
| Medium | 0 | 0 | DTZ 3.1 | Operational capability | Implement the process of breaches of legislation by community members including enforcement of warning letters, community education and penalty notices in accordance with the Act in consultation with District Manager. | x of y 7 days | 1 | 1 | 100.00% | Completed | Completed | | |
| Low Medium | 0 | 0 | DTZ 4.1 | Goods and Services ordered and receipted in SAP in a timely manner. | Raise (x) SAP purchases for Zone in consultation with District Manager in line with Budget within (y) 7 days. | x of y 7 days | 98 | 98 | 100.00% | Completed | Completed | | |
| Low Medium | 0 | 0 | DTZ 4.2 | 0 | Receipt all (x) Goods and Services in SAP within (y) 5 days of arrival. | x of y 5 days | 96 | 98 | 97.96% | Behind Target | Behind Target | Resourcing (human) | Being away from Office on other duties, courses etc. |
| Low Medium | 0 | 0 | DTZ 6.1 | Project management for service delivery in DTZ | Undertake (x) projects and/or tasks by (y) staff as directed by the District Manager. | x of y 100% | 1 | 1 | 100.00% | Completed | Completed | | |
| Low Medium | 0 | 0 | DTZ 7.1 | Promote the RFS public image by maintaining all Zone facilities to a high standard. | Identify, raise awareness and resolve issues to ensure all 51 District facilities are professionally presented and continually maintained. | x of 51 | 51 | 51 | 100.00% | Completed | Completed | | |