

THE VISION

To be an enduring and essential pillar in the delivery of support for the well-being of the Reserves & Cadets and, through our effectiveness and our position in the regions, to be the independent body that represents their interests and promotes understanding between the Armed Forces and civil society.

RFCA CHARACTERISTICS

(What defines us)

We are a Central Government Body with Crown status, set up by statute.

We are a manifestation of the volunteer ethos.

Our voluntary membership brings with it an unparalleled breadth of expertise and experience.

We are tri-Service.

We are of the regions, operating throughout the United Kingdom.

We are a not-for-profit organisation.

We are value for money.

RFCA VALUES

(How we behave)

We promote the interests of the Armed Forces and Cadets.

We champion the volunteer ethos both within and outside the Services.

We are apolitical.

We are independent (from the MOD and the Chains of Command) and autonomous (from each other); but, through our collegiate behaviour, we have national responsibility, influence and recognition.

We support the work of third sector organisations which also contribute to the well-being of Service personnel and Veterans.

We supplement government funding through our income generation for our dependencies.



*HRH The Duke of Gloucester with Mrs J Grundy JP DL, Vice Lord Lieutenant of Merseyside and Lt Col C T Hillock RD*Chairman NW RFCA at the Opening of The R G Masters VC Territorial Army Centre.*



Commander Jane Allen from the Royal Naval Reserve walked from John O' Groats to Lands End in aid of the Poppy Appeal - shown here with Cadets from Somerset ACF as she passed through Taunton.

Council of Reserve Forces' and Cadets' Associations Annual Report 2008/09



Foreword by Chairman CRFCA

Building on positive feedback from last year's report we have further expanded this year's report to include more general detail about

the work of the RFCAs and to provide examples of the sort of results that have been achieved during the year, across all areas of our work.


For new readers to the annual report it might be useful to spell out what the 13 Associations are and what they do. Aligned with the devolved governments of Northern Ireland, Scotland and Wales and the 10 regional government areas of England, the RFCAs provide an essential link between the Armed Forces and the nation. Established in 1908 (as the Territorial Associations) the RFCAs were originally designed to provide local support to the Territorial Force in every county. One hundred years later, although the name has changed, the number of associations has reduced and the RFCAs dependency has grown to encompass Reserves and Cadets of all three Services, the essence of the RFCAs' work remains the same:

- Regionally, to provide advice and support on behalf of the UK's volunteer Reserve Forces and Cadets.
- To work with the Chains of Command of the three Services; and
- To establish and maintain links with the community.

Three years ago the RFCAs concluded an extensive Internal Review (IR), the implementation of which has radically overhauled the governance of their outputs. Business is now funded, delivered and reported upon against a range of Service Level

Agreements (SLAs). A new Governance structure is in place to direct future work and to provide oversight of the range of discretionary tasks that the RFCAs undertake. Internally the Associations have been through a streamlining exercise, to rationalise staff numbers and to achieve a more consistent approach to working practices - and to encourage a continuing quest for best practice. This necessary but time-consuming exercise has tended to focus exclusively on the business outputs of the 750 salaried staff of the Associations, to some extent taking for granted the other functions of the RFCAs.

The RFCAs are fundamentally volunteer membership organisations. Over and above the membership identified within the Schemes of Association (the formal mechanism by which the RFCAs are authorised to undertake their duties), they enjoy considerable help and advice from an extended network of other volunteers who collectively provide unparalleled expertise and experience. Together these 8,000 or so people are the life-blood of the RFCAs and an invaluable means by which we connect to communities, provide good value-for-money services and shape defence thinking, especially in the long-term well-being of the Reserves and Cadets. That they are prepared to give so freely of their time on an unremunerated basis is a great testament to the high regard in which our Reserves and Cadets are held and material evidence that the spirit of voluntary service is prospering with the RFCAs.



Sir Freddie Viggers

Chairman, Council of Reserve Forces' and Cadets' Associations



2008/09 Annual Report by Chief Executive CRFCA

This section of our annual report will cover three main areas of overview: the context in which we have operated throughout the year; some broad observations on our performance in delivering the RFCA general duties and assigned tasks¹ during 2008/09; and commentary on implications for our stakeholders and the RFCAs in the future delivery of business outputs. Detailed commentary then follows in the narratives on specific outputs, supported by the detailed reports on performance against targets and financial data contained within the Annexes.

Context

Reserve and Cadet business within the regions needs to be seen in the context of on-going operations overseas and the constant, if occasionally muted, threat to national security posed by terrorism at home. While neither facet bears directly upon our business, both are significant factors in shaping how we manage ourselves, our business and relationships with the communities.

As the reporting year ends, large-scale operations in Iraq are drawing to a close but this is to a large extent being overshadowed by public concern at the rising casualty toll being experienced in Afghanistan as the media shift their entire operational focus there. The unpopularity of both campaigns presents a difficult environment within which we must do our work, as does a perishable public memory of terrorist incidents at home. These problems are significantly compounded by an increasing inability of the Government to persuade the public of the necessity and worth of such operations. Indeed, even those audiences which would naturally be well-disposed to defence matters are unsure of the nature or purpose of the tactical level of operations and hence at best question the efficacy of the UK's involvement – particularly when inundated by other stories of equipment inadequacy or pejorative reports from Coroners' Courts. Consequently, although the public with which we deal continue to be well-disposed to the UK's servicemen, they are largely alienated from Defence.

The second contextual factor which bears mention is the sudden impact of an unexpected recession

in the latter part of the year and the unrelated Defence budget pressures which were already feeding through to in-year constraints. Within the RFCA ambit, Reserves (and most specifically the TA) – rather than Cadets – have undoubtedly borne the brunt of these pressures through an ever-deepening level of activity training cutbacks, and lost opportunities to recruit and retain personnel.

Inevitably the recession tends to focus public attention and anxiety most on what bears upon them personally. Consequently employment, finances, health and education dominate national and local media, with scant opportunity to promote general defence interests, other than in rebutting 'bad news' stories. The one marked exception has been the celebration of the TA's centenary, which in the main predated recessionary gloom and resonated very well with regional communities where the Reserves were well established.

Against that backdrop it is perhaps surprising that the public still have capacity to be concerned about teenage behaviour and the perceived growth of petty and violent crime within this group. It is therefore unsurprising that the Armed Forces Cadet movements remain well-regarded as leading examples of traditional organisations redressing many social ills. However, there are underlying issues which suggest that there is little room for complacency. The Cadet movements are heavily reliant on volunteer adult supporters who in turn need constant recruitment and nurturing, in a world where civic responsibility and volunteering are waning. Moreover, we are in a competitive market for adult recruits, and hence need to reduce many

of the barriers to them becoming effective before bureaucratic jaundice sets in. The availability of such volunteers, every bit as much as basic funding, remains a key constraint on Cadet expansion. Of course, not everybody is a fan of Cadets, with a notable few choosing to misrepresent them as an overt recruiting sergeant for Armed Forces embroiled in unpopular conflict. Despite this, and even on relatively short acquaintance, the Cadets enjoy unparalleled success in helping to produce well-rounded socially-aware youngsters, many with a foundation that will provide a life-time's empathy for the Armed Forces.

The final contextual factor worthy of mention is the impact of change. Within a considerable MOD change programme, throughout 2008/9 there has been a Strategic Review of the Reserves. The RFCAs welcomed this initiative, supporting the review team's work and contributing fully to their report. As the year closed the MOD's formal report on that review was still awaited, albeit most of the agreed recommendations were already known. Within the Reserves the review has heightened anticipation that there is now a new model: a relevant Reserve for use ("the Purpose") underpinned by meaningful and targeted training and comprehensive terms and conditions of service ("the Proposition"). As the Purpose has, de facto, already been changing (with just short of 20,000 reservists mobilised since 2002), the Review has given rise to a keen expectation amongst reservists that the proposition must now be delivered.

Performance

2008/09 has unquestionably been a busy year in which we have exceeded not just the targets set by our funding stakeholders but also significantly over-performed in some areas. An orchestrated campaign retrospectively to claw back discretionary non-domestic rate (NDR) rebate and initially excellent conditions to generate other regional income conspicuously enhanced the RFCAs' ability to supplement our grant and grant-in-aid income. And a major programme of regional TA100 events has provided a perfect vehicle through which

to target our regionally generated income (RGI) effectively, both as an overt celebration and as more subtle supporting initiatives. Consequently, nationally and regionally, we have been able to fund community engagement, recruiting support, PR and employer support under the banner of TA100 to the tune of some £1.4M in addition to coordinating non-public fund-raising of a similar amount. At year end, the financial climate has changed considerably: interest rates are minimal; charitable donations are drying up; lettings have already dropped off and other income streams are feeling the pinch. Thus our ability to replicate this effort in the near future – and especially in support of Cadet150 – looks very limited.

Turning to our more directed outputs, the Annexes show clear evidence that we continue to meet our targets, increasingly under a far more demanding and transparent reporting culture. This is particularly the case in our estate and facilities management tasks, in which we continue to make significant investment in a capable, bespoke management information system, SYMPHONY. As the detailed report shows later, we now have a far better global understanding of the nature of the estate and the variances in its quality. Consequently we are able to report with a high degree of assurance that the estate is being maintained to a "compliant" standard. In this sense, our customers should be aware that "compliant" masks a number of longer-term issues. First, the compliant specification is fairly utilitarian and far from luxurious; our Reserve and Cadet constituencies would not compare the bulk of the Volunteer Estate (VE) favourably with other civic amenities. Second, the level of funding has allowed little more than to sustain the VE at the basic compliant standard; there has been no provision for condition improvement, far less any funding for life cycle replacement. This is particularly galling given the work we have undertaken to develop Forward Maintenance Registers (FMRs), which clearly demonstrate the gulf in necessary funding and the bow wave of requirement that will build through under-resourcing now. Finally, despite our pride in being able to deliver high quality and appropriate new build, some of which

are illustrated later, with the exception of investment by Headquarters Air Cadets, virtually all of them are legacy projects. Given that some 90% of the Reserve estate already has tri-Service Cadet co-users, the general paucity and differential levels of funding significantly exacerbate the challenge of responding to any drive for modernisation and rationalisation. Collectively these factors lead to our repeated observation that within current funding levels we are principally engaged in the managed degradation of the volunteer estate – a situation which can only worsen if the VE is pitted against the regular estate in a competition for funding.

One of the principle drivers for the RFCA Internal Review was a customer requirement to manage business through a single point, the Council of RFCAs. In the main this has now been adopted and underpinned by new Service Level Agreements (SLAs). However, some aspects of our work still require regional funding, through local arrangements. A case in point is our support to recruiting for the Army, in which the agreed areas of work are defined in the SLA with HQ Land Forces, but with specific funding and tasks being individually arranged with each Brigade. Experience this year has shown marked regional differences in individual Regional Forces Brigades' willingness or ability to conduct business in this way; there are excellent examples of Brigades and RFCAs working well together, with highly effective matching of Regionally Generated Income (RGI) to formal funding being used for innovative campaigns. In other regions there is no engagement at all from the Brigade. In itself this would not matter, as the RFCAs accept that they are in competition with commercial or in-house options and must demonstrate a cost effective alternative. However, we are becoming increasingly concerned that RFCA marginalisation is also masking protracted neglect in some areas. This is particularly the case in TA officer recruiting, where some 49% of TA units have not recruited a single young officer in the last 3 years. For the RFCAs this is not just a business concern; given our mandated role for the well-being and ethos² of the Reserves we are becoming associated with a cognitive failure which,

if not redressed soon, will have a profound impact on the ability of the TA to deliver all aspects of its internal leadership. This problem is most acutely felt in the TA, but we have a growing unease over the extent to which the other Services (with whom we do not yet have equivalent business arrangements) are similarly affected, especially given recent manning levels.

Future Delivery

As the Customer Board now aims to look ahead to a 4-year plan for the RFCAs (which has never so far been produced by the MOD or the Commands), it is pertinent to offer in advance some thoughts on business delivery in the future. Four major issues will need to be considered.

First, over 90% of RFCA grant and grant-in-aid funding is directly linked to outputs which wholly relate to Reserve and Cadet activity and support: less than 10% is used to cover the overheads of the RFCA permanent staff. This means that we must try to ensure that any adjustments to the administrative framework within which the RFCAs operate do not place upwards pressure on overhead costs. We had particular concerns about changes made halfway through the 2008-09 financial year to our funding mechanism. This resulted from a change made by the Treasury in the way in which non-Departmental and other Crown bodies are treated in Government accounts to increase the degree of visibility and coverage of these bodies in the National Accounts. Previously, the accounts only showed the grants-in-aid to NDPBs. They will now show the net cost (not just the grant-in-aid) of NDPBs and other central Crown bodies – such as the RFCAs – who receive the majority of their funding in the form of grants and grants-in-aid. The Treasury have confirmed that it is not the intention to alter the way in which the framework of financial control between the parent department and the body concerned actually operates. We have been assured by the MOD that the only significant practical impact is that the annual grant-in-aid figure for each body will be separately identified in the Defence Estimates at the start of each financial year. If Customers and the RFCAs wish to increase the grant-in-aid in-year, we must both ensure that this is captured in the winter/spring Supplementary Estimates. If this is not done, there will be a need to explain the variations after the end of the year. The MOD believe that this should

be manageable if all concerned discuss and co-operate in good time at the various stages of the process. We will monitor this and will discuss with the MOD and Treasury if problems arise.

Second, as this planning year starts we are already anticipating significant reductions in funding to maintain the VE. Our estimate is that the £1M reduction in 'Propman' in FY09/10 will be difficult but manageable. However, the proposed Propman reductions in further years (cumulatively £13M across years 2 to 4) will inevitably lead to VE assets having to be closed as they fail statutory and mandatory checks for which there would be no reactive provision. There may well be a presumption that anticipated disposals as part of the post-Reserves Review work (£65M in years 3 and 4) will offset the funding reduction. We have serious concerns that this will not be the case. We still await direction on the VE requirement and it is highly unlikely that assets could be disposed of within the 4 year timeframe. Moreover, given the mixed Reserve/Cadet occupancy of almost all of the Reserve estate, any early disposal windfalls will almost certainly be needed to help fund relocation costs.

Third, many of our discretionary tasks, although confirmed within SLAs, are only agreed as partially or 'zero-funded', despite having been fully funded under the pre-IR regime. Consequently customers have grown used to the RFCAs supplementing funding with RGI, to offset shortfalls. For example, no specific provision has been made for community engagement or PR within this year's Grant-In-Aid (GIA). Despite that, the RFCAs have both developed a bespoke community engagement management tool for our own and the Services' use and also undertaken a raft of PR work, significantly as a Reserves backdrop to TA100, but also more widely to promote Cadets. In the latter case there has been a direct material pay-back to this work, as our consequent engagement with local authorities has enabled us to exploit the Department of Children Schools and Families (DCSF) Co-location Initiative (see below). However, as stated earlier, RGI is becoming far harder to generate in this financial climate. Customers will need to address the degree to which they can accept that these supporting

functions can wane or to what extent they would wish to address the funding implications.

Finally, we are increasingly undertaking considerably more youth activity, in addition to routine Cadet business, despite not being funded or established for a Regional Coordinator for Cadets and Youth. In large part this is being managed on the back of our volunteers' efforts with Joint Cadet Committees. However, the nature of the work requires considerable effort and energy from salaried posts, which some RFCAs have managed to divert to the task or partially fund themselves. With central youth funding now heavily devolved to regional and local authorities, there is a real chance to work with them to exploit Defence and Service interests to common purpose. But at current resource levels the ability of the RFCAs to manage this indefinitely – and we contend that they are clearly the best placed to do so – is severely constrained.

This year the report includes more comprehensive details of our Chairman, Vice-Chairmen and Board members, in part to illustrate the diverse backgrounds from which we are fortunate to be able to recruit. Officers of the Council, as at April 2009, were:

The Right Honourable The Lord Freeman
President

Lieutenant General
Sir Freddie Viggers KCB CMG MBE DL
Chairman of the Council

Brigadier T H Lang QVRM RD* DL
Deputy-Chairman of the Council
Chairman of the Board

Captain I M Robinson RD ADC RNR
Vice-Chairman (Navy)

Colonel R A Hooper MA DL
Vice-Chairman (Marines)

Brigadier A P Verey QVRM TD DL
Vice-Chairman (Army)

Colonel T S Richmond MBE TD DL
Vice-Chairman (Army)

Air Vice-Marshal M D Smart DL
Vice-Chairman (Air)



Air Vice Marshall Paul Luker at the controls of a simulator at Altcar Training Camp where he opened the new Air Training Corps Regional Activity Centre (West).

General Points

In previous years I have made mention of the stalwart efforts of our staff and would wish to do so again. I have also previously recorded that we trade heavily on their goodwill, with very few material means to improve their lot. If anything the comments are even more deserved this year. Delivering the final “transitional Internal Review (IR) year” has inevitably asked much of them but they have demonstrated absolute commitment in doing so, while absorbing the considerable additional burden of regional TA100 activity and hosting much review work besides. However, their good humour is not limitless and I sense that the coming year, which now imposes a far tougher financial climate and inexorable bureaucratic creep, must not test them to breaking point. They and our voluntary membership go the extra mile because they

fervently believe in bettering the Reserve and Cadet constituencies; less money increasingly diverted to the costs of repetitive inspections, audits, accounting and reporting will do little to further motivate them.

The combined performance of RFCAs against each performance target is shown at Annex A to this report. Further qualifying commentary follows below.

The Consolidated Outturn of Expenditure is at Annex B and the audited summary of the CRFCA Corporate Income and Expenditure and the Combined and Consolidated Balance Sheet is at Annex C.

RFCAs corporate information is listed at Annex D.

Output One

Advice and Support to the Defence Council

During the centennial year for the RFCAs, it was important to reposition the Council and the Associations with their Customers and Stakeholders. To this end, the appointment of Lieutenant General Sir Freddie Viggers KCB CMG MBE DL as the new Chairman of the Council sent a most positive message and has helped strengthen the role of the RFCA Council in its dealing with the Ministry of Defence and other Government departments as well as our existing links with the Palace of Westminster. Moreover through a varied programme of commemorative events to celebrate RFCA100 at the Guildhall, the reception at St James' Palace and numerous regional events, handsomely supported by our generous Presidents (the Lord Lieutenants), our links with Government, devolved Assemblies and the community at large were reinforced. This was a particularly important improvement at a time of both high operational tempo and significant change programme. The latter included the development of the Army's Firm Base policy and campaign footing initiatives as well as the development of similar single Service initiatives, such as RN Regional Structure. The reporting period was dominated in policy terms by the Reserves Review undertaken by General Nick Cottam on behalf of VCDS and ACDS (R&C). This demanded considerable staff involvement with the Chief Executive of the Council becoming part of

the national review structure and a similar participation at the regional level. This important support by the RFCAs occurred as a result of the close working relationship that had existed with the Chains of Command. Our detailed knowledge of the Volunteer Estate and tri-Service national footprint combined with our strong links into the community through our voluntary membership provided helpful guidance to this important review and similar reviews into future Army structures and the Cadets and Youth in that year. It is hoped that in the implementation of the findings of these Reviews that the Chains of Command will continue to rely on our help, advice and considerable data.



Territorials from Surrey parade in Guildford to celebrate TA100.

To ensure this level of success, RFCAs continue to develop their Voluntary membership to reflect as well as possible the Reserve Forces, the Cadet Forces and all aspects of the community within their Schemes of Associations. Through both the RFCA Annual Briefing, regional AGMs and a network of County Committees, we have been able to engage and communicate with both employers and the local community. Through the development of the MAFiS application (Management of Armed Forces in Society), directed community engagement will become even more effective and professional. The RFCAs remain well placed to deliver such an effective system on a tri-Service basis. The importance of such community engagement was manifested in the successful TA100 celebrations at both the national and regional levels. This epitomised the coordination of community engagement, recruiting, re-branding and re-positioning of our Volunteer Reserve Forces for the future. We look forward to assisting the implementation of Cadet150 in 2010. The RFCAs in their centennial year have also re-positioned themselves to deliver more effectively their support to our customers in the future.

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Output Two

Provide Support to Operations – 'Home and Away'

During the centenary year for the Territorial Army the level of tri-Service operational support by the Volunteer Reserve Forces (VRF) continued apace with some 1,900 Volunteer Reservists mobilised as the Army in particular confirmed its Firm Base Policy through support to the Soldier, Personnel Services and Community Engagement, based on an increased campaign footing. The RFCAs were fully engaged in these initiatives and with the evolving RN Regional Command Structure. The importance of maximising volunteer reserve support to current operations remained a key overarching output during this reporting period. Here again the tri-Service synergy of managing the Volunteer Estate, the delivery of employer support, both nationally and regionally, supporting the Chain of Command in its welfare delivery and improving community engagement all added value to the process of mobilising and demobilising volunteer reserves for Iraq, Afghanistan and Cyprus (UN duties Op TOSCA).

Given the continued significant under manning of all VRFs in particular in key operational pinch point appointments, the importance of successful operational employer support continued to be critical to the successful mobilisation of so many volunteer reserves and their subsequent demobilisation and return to employment. This was helped by the close linkage between the Director Employer Support and the SaBRE Team

now successfully embedded in CRFCA at Holderness House and the Regional SaBRE Campaign Directors (RSCDs) within each RFCA. Empowered by the SaBRE SLA and helped by the closer linkage between national and regional employer support structures, the RSCDs maintained a heavy workload supporting the Chains of Command in delivery of casework for mobilised Reserves and their employers. Keeping the latter informed of their mobilised employees' operational

progress and assisting their return into the workplace remained important actions. This combined with operational awareness of our campaigns through the successful Employer Abroad Schemes and regional events continued to improve employer relations and understanding. There was a growing need to improve wider recognition of our armed forces in the community and to reflect the importance of their operational roles. There was



A group of Employers from across the UK visit their serving Reservists in Kandahar, Afghanistan.

extensive regional support by the RFCAs for CGS' initiative to welcome home 'heroes'. The use of the RFCAs voluntary membership and the Association Presidents (the Lord Lieutenants) meant that the RFCAs were well placed to help the Chains of Command in promoting and organising these regional events.

The increasing level of casualties both Regular and Reserve also required representational and physical RFCAs support. The RFCAs continued to support the Chains of Command in post-mobilisation and long-term welfare support, as well as to the families, dependants and employers of these Reservists on operations. Membership of the Confederation of British Service and Ex-Service Organisations (COBSEO) continued to improve and widen these links. Where appropriate, the physical use of RGI also contributed to improving and assisting regional welfare support at unit level. During the TA100

celebrations, the RFCAs were actively involved in fundraising for Service Charities. The RFCAs' ability to engage with all strata of the local community from devolved government to small local employers is key to maintaining the support of society. This was enhanced through the continued development and trialing of the software application MAFIS (Management of Armed Forces in Society). This tri-Service community engagement tool will improve this important link into society, which has been recognised as being so important during this time of high operational tempo. It is hoped that MAFIS and the RFCA role in manning it will be fulfilled in 2009/10 as an important part of the campaign footing.

The RFCAs continued to maintain regional support to contingency planning which was exemplified in the provision of volunteer reserve sites to the emergency services to counter the summer floods in the Gloucester and Severn Valley area. Overall the RFCAs have delivered to target their support for operations both 'home and away'.

Output Three

DE SLA Mandated Provision and Maintenance of Accommodation for Designated Units of the RNR, RMR, TA, RAuxAF Units, Recruiting Group, Combined Cadet Force, Army Cadet Force and Air Training Corps

This year has seen the successful completion of an extended transfer to the Alexander process. The Transition Year (07/08) was extended to allow the required further adoption of new process. The principal driver requiring an extension of the Transition Year was further development in functionality of the RFCA corporate MIS, SYMPHONY, the utility of which has again featured prominently as a recurrent factor in developing and delivering the Estates programme.

SYMPHONY's initial operating capability in 07/08 was critical in establishing confidence for Project Alexander to proceed. We reported last year: 'There is still a significant amount of work to achieve full functionality'. Over this year SYMPHONY has achieved a far higher level of maturity and has been substantially extended across both the Estates and Financial elements. This has facilitated a fuller operational capacity, especially in now providing a 'working' and 'forecasting' Estates data base.

Another key reason for an extended transition, not fully anticipated at the time of Alexander's launch, was that the pre-Alexander condition survey review tasked by Defence Estate (DE), known as the Base Line Condition Survey (BLCS), provided only a snapshot of the condition of the whole estate. Despite being conducted against common criteria, the survey measured only the aggregated value of work required to bring all assets to a common reasonable standard, assessed then as £84M. The BLCS did not introduce any Condition Grade Improvement requirement into the routine Planned Maintenance tasks, necessary to forecast accurate running costs. Thus subsequent DE-directed requirements under the Alexander remit (comparable

to the Regional Prime Contractor models) have required a complete recast of the original BLCS data base. The BLCS model similarly did not identify or create the Statutory and Mandatory (S&M) tasks (down to the lowest asset denominator or the testing and maintenance frequencies) required to implement an H&S regime.

As a consequence during the extended Transition Year the 13 Associations have manually created complete Forward Maintenance Registers (FMRs) across all Estate Categories including the Life Cycle Replacement costs of entire assets over a 60 year cycle of fabric wear and tear. This work was completed later than programmed because its scope was extended to combine a "level 4" asset survey. In total this has created some 1.8M Planned Tasks in the SYMPHONY data base which is more than twice the figure which was estimated using the Alexander model.

Concurrent to the FMR work a data coherence exercise was undertaken against the whole Estate data base. This was principally to remove input errors from the BLCS; to institute a Naming & Terminology Convention; and to provide more equitable costs and objective allocations when utilising the required Works Classifications system. Additionally, the Estates Working Group has introduced a series of intelligent tools such as calculators, wizards, shortcuts, and a projects facility, all of which have been designed to standardise and enhance use by our estates staff.

During this year the SYMPHONY Portal achieved an early initial operating capacity to facilitate reports and returns access for Stakeholders. Unfortunately a

greater functionality was delayed because of pressures to develop and secure the integrity of the main data base while developing its practical utility. There has equally been great difficulty, with scant resource, in translating the formal User Requirement Document (URD) specification into pragmatic Portal requirements of the Stakeholder community. Irrespective of this, and the slow development of building specific Integrated Estate Management Plans (IEMPs), a 3 step plan of

Portal development over the year was introduced culminating in a successful Portal training session. Further portal refinement is on-going, especially to provide better presentation of data for estate modernisation work.

Last year we reported and commented on the inadequate level of funding transfers to DE in Project Alexander. Of particular note was our belief that the VE was 'in a state of managed degradation except where Wider Market Initiatives (WMI), and other initiatives generated by the Associations, facilitates greater expenditure on the Estate'. This was based on our assertion that the 'Customers' funding transfer to DE was insufficient to deliver either Life Cycle Replacement (LCR) costs or Condition Grade Improvement (CGI).

It remains the case that LCR, CGI or a substantial programme of Asset replacement is required to sustain average total Estate condition.

The available evidence, by Work Classification, in actual outturn and expenditure for this year's period shows again that S&M tasks (at 39%) accounts for a disproportionately high amount of total expenditure. This was set against Preventative Maintenance (PM) (27%), Life Cycle Maintenance (LCM) (21%) and CGI (13%) which equates to an expenditure of some £15 / m² across the VE (roughly half the industry norm in a like for like comparison for PM). A closer analysis shows that



A new flagship training centre for the Territorial Army and Army Cadet Force at Cwrt-y-Gollen near Crickhowell. The prime users are B Squadron 203 (Welsh) Field Hospital and Gwent and Powys Army Cadet Force. The facility provides a modern training establishment as well as being ideally located for outdoor activities in the Black Mountains and the Brecon Beacons.

of the LCM (21%) and CGI (13%) the significant proportion is actually consequential works arising from S&M failings. Hence most condition improvement facilitated by LCM and CGI is more likely an unintended consequence of S&M tasks, rather than a deliberate objective.

The expenditure against the Customer Estates Organisation (CESTO) Priority Matrix shows that some 65% is scored against essential Priority 1 and 2 tasks, with the remainder predominantly against Priority 5 (25%). The higher percentage of works at Priority 5 can mostly be explained as works required subsequent to (and as a consequence of) undertaking the Priority 1 and 2 works. Moreover, these are often works that are highly desired locally by Units and are funded by RFCA RGI – a significant proportion of which is attributable to Discretionary Non Domestic Rates (NDR) rebates to Units via the Associations.

The degree of expenditure against Reactive Maintenance (RM) has fallen off slightly in this reporting period against that reported in 07/08 FY. This is perhaps unexpected considering the state of underfunding. An analysis shows that it is largely attributable to both a greater degree of accuracy in reporting RM and to a legacy of unfunded works and H&S issues brought into Alexander that were addressed as 07/08 priorities.

The average condition of the VE has remained static across all RFCA regions when set against the previous year. The highest RFCA Average Condition (at Asset level) is B7.9D and the lowest C6.3D. As part of both the process of making and completing works orders, the increase in resultant condition is

automatically recorded and updated in SYMPHONY. Condition degradation from the non completion, or partial completion, of works is similarly recorded. The condition at each site has been verified and updated across the VE during the annual inspection regime.

The priority of VE resource effort in this year has again been in delivering and evidencing H&S compliancy. As in previous years, the RFCAs continue to

undertake a major updating of regulations to ensure legal compliance and to conform to DE regulation and standards.

Indications in SYMPHONY, and in comments in mid-year audit, suggested that, whilst the VE was compliant, a divergent and interpretive culture had re-established itself in RFCA estate management. Although compliancy was being achieved, it was disparate, at different levels, adopted differing processes and thus inherently generated a greater degree of risk of non compliance that could not be easily mitigated. Accordingly a Strategic Health & Safety Review was undertaken with a root and branch examination. The Review's recommendations were

subsequently accepted and endorsed by DE (as the Authority) and the RFCA Executive Board directed that a corporate, coherent, uniform VE Health & Safety Management System be built up and applied across all CRFCA and RFCA business areas. The development and implementation of the VE H&S Management System becomes the priority effort in 09/10. H&S audits undertaken during the reporting year confirmed that the RFCA culture of accident reporting is coherent and conforms to RIDDOR requirements. Subsequently, to ensure that the unusually low incident rate was accurate, a study was commissioned engaging third party experts.



Edward Brooks Barracks, near Abingdon is home to A Company of 7th Battalion The Rifles and D Squadron of 202 Field Hospital as well as the HQ of the Thames Valley Air Training Corps. Named after a local Territorial Army hero awarded the VC, the Barracks came into use in late 2008 and was formally opened by Her Royal Highness the Duchess of Gloucester in 2009.

The study verified the VE reports and process to be accurate and to reflect Industry norms.

During the reporting year the RFCAs were able (without recourse to external support) to deliver in-year funded Capital Works Programmes (CWP) and Minor New Works (MNW) programmes, despite much of this funding coming late in the year. They also further developed a degree of LCR-classed work, funded using RGI. During the reporting period, works in progress as new injections, legacy and commercial opportunities arising amounted to a total of 148 individual projects in the range from 6K to £5.4M. Of the 148 projects some 90 projects were classed as refurbishments / extensions and 58 classed as projects to deliver new or replacement buildings. The range of projects by



Existing building transferred from Regular Estate to Lowland RFCA, in sound structural condition and refurbished as new. Now the permanent HQ for training and administrative staff for Reserve Forces & Cadets Pipes & Drums completed 31st March 2009. Fully funded from RGI.

value were less than £50K (71), £50-100K (28), £100K -150K (12) and more than £150K (37). The extant DE Regional Prime Contractors (RPC) processes which pertain to Regular Estate management struggle to deliver a practical, relevant and commercially astute variant appropriate to the VE. In particular this is yet to be achieved in the BRM 1.3 process for RFCA delivery of the VE CWP.

RFCA estates work has continued to face a further period of compounding change and development during this reporting year. The RFCAs have been called on extensively to support Strategic studies in the Review of Reserves, the Volunteer Estate Strategic Development (Army) (VESD(A)) and Project Fever (VE generic design & procurement). Probably as a result there has been a disproportionate churn of Estates staff; however the prevailing economic climate is providing a wider recruiting base for specialist staff, leading to almost full manning to the current allocation of funded posts.

Output Four

Provide Internal Facilities Management Services

All Associations reported compliance within appropriate provision of resources for soft facilities management (FM) less utilities and the provision of ACF and RFCA vehicles. The development of the Service Level Agreements with Flag Officer Reserves and HQ Air will hopefully confirm the requirement for FM support to the RNR, RMR and RAuxAF sites, where the responsibility for FM provision remains unclear and full funding has not been forthcoming in all cases. The resource planning for utility provision has improved through the move to the MOD Utilities Contract within the reporting period and improved consumption control and management. Despite this, the resourcing for TA and ACF properties remained well short of requirement and we continue to be grateful to HQLF for underwriting the risk of in-year utility price rises, which became apparent in the last quarter. The ATC continued to remain outside the MOD Utility Contract for this reporting year. Turner & Townsend were contracted in 2008 to carry out a three part process to develop an Environmental Management System (EMS). The first part scoped

the existing environmental management of the estate and carried out a gap analysis between the RFCAs processes and statutory/advisory expectations. They concluded that RFCAs need a dedicated VE EMS, the composition of which will form the second part of the process.

The VE EMS will be written and endorsed by the EMS Project Board, following a series of development workshops. Two significant concurrent work streams include: a re-working of the SYMPHONY MIS, to deliver the EMS for the RFCAs; and an integration of the work currently carried out by D Infra, to automate all data gathering from remote meters. This will give reliable data to manage utilities, establishing our carbon footprint and measure improvements as the third part of Turner & Townsend work on the EMS is rolled out in 2009/10 and beyond. The successful appointment of the Assistant Director Volunteer Estate (ADVE) was made at the end of the reporting period, with an overall FM lead. This appointment will provide emphasis for the implementation of the VE EMS initiative, which will inform the MOD's Carbon Reduction Commitments and the wider Treasury Operating Efficiency Programme (OEP). The continued roll-out of DII to the VE estate with its need for additional air conditioning will require an appropriate increase in whole life utility costs to meet this requirement. The ability to generate income through Wider Market Initiatives (through lettings and other outlets) began to decline in the last quarter of the FY as the recession began to effect this as well as a significant reduction in interest on income. The term Regionally Generated Income (RGI) has been adopted to cover all aspects of income generation, which is then returned to the benefit of all customers through the expenditure profile of some £7.5M shown on page. Finally the resourcing of the vehicle provision for both RFCAs staff vehicles and ACF mini-buses and trailers continues to be at 50% below requirement. The impact of this necessitated a welcome in-year injection by HQLF but this level of provision needs to be retained over the planning round period.

Output Five

Personnel and Financial Management

Financial Year 2008-09 was the second full year of resource management and trading under the new Internal Review structure and the financial authority within the Council of RFCAs. It provided us with the opportunity to learn from earlier problems and improve our governance, management structures and business and financial processes. For the first time we were able to benchmark our ability to deliver our outputs to customers against 2007-08 income and expenditure figures as a comparator, and on a corporate basis. Through the year we have developed (and continue to do so) improved reports and returns to customers through the commercial portal of SYMPHONY.

Internally our governance and business structures have evolved notably at the more corporate level where the relationship between the Executive Board and the Board has ensured effective and appropriate decision making and authorisation of output. This has been replicated at the RFCAs level. In resource planning and in-year management terms our relationship with our customers continued to grow. The key to this development was the RFCAs Customer Board direction to develop Single Service SLAs by December 2008. Regrettably this was only achieved by HQLF, whose SLA has ensured an important definition of tasks, responsibilities and targets both at national and regional levels. The need to develop both the RN and RAF SLAs remains an important aspiration. In budget setting terms, again it was not until September 2008 that firm budget totals were finally agreed by all Stakeholders. Although sufficiently flexible, capable and experienced in receiving late in-year injections, the importance of receiving firm control totals early in the year ensures better profiled delivery of work which matches, in the case of estate capital and maintenance work, the

best use of available building time. From a firm operating budget of £101.5M in September 2008, the final end of year budget rose to £114.3M, resulting from several late injections particularly for Estate projects. A further £7.5M of regionally generated income was then added to a total income budget of £121.8M. Our expenditure exceeded our income by £3.43M reflecting the in-year direction to reduce our reserves. However there remained areas of risk and funding difficulties, namely the continued underfunding of vehicle provision for the ACF, for utilities generally and specifically for soft FM for RNR and RMR properties. On the plus side, we appreciated the fulsome funding provision for our Air Training Corps tasks. Regionally generated income from wider market initiatives, NDR rebates and interest amounted to some £7.5M which added value to all our Stakeholders. As the impact of the recession increased, the income from WMI sources reduced and this level of income will not be sustained in the next financial year. The priority of RGI expenditure was agreed at RFCA Board level to meet regional requirements as set out on page 39. On a more corporate basis and with the approval of HQLF, funding from RGI was also used to support the community engagement aspects of TA100.

The development of both financial and management policy continued through the year at differing levels. The RFCA Regulations (Interim) 2009 were issued pending the final agreement of the Estate Section and legal resolution of beneficial ownership of the VE properties. The need to develop a Financial Framework to replace the Management Statement and Financial Memorandum to provide the necessary governance and financial guidance was work in progress throughout the reporting period. Moreover the transition to the NAO as our external corporate auditors continued with the aspiration of this happening in FY 2009/10. Half-way through this financial year both the Grant-in-Aid and DE budgets were placed in a 'non-budget' position to meet Treasury requirements for our new categorisation. The full impact of this has only recently been felt by

our Customers and there is an urgent need to ensure that the necessary processes are in place to facilitate continued effective delivery of our outputs. Overall there are too many unfinished policy and financial issues which are having a detrimental effect upon our accounting, financial management and business delivery. It would be our aspiration to have all these resolved within FY 2009/10.

This year saw the final transition to the Internal Review manning model at the Regional level and the improved manning at the CRFCA with the appointment of the Director of Cadets and Youth, the Assistant Director Volunteer Estate and the Corporate Finance Officer. The high level of work continued as a result not only of internal change management but also as a result of new requirements, in particular on the Estate side with both H&S and EMS requirement and generally with need to assist in the many reviews on both Reserve and Cadet issues. The introduction of 2008 Pay Award brought with it a degree of Trade Union involvement. However through our close working relations with the Chairman of the Association Staff Branch good industrial relations were maintained over this ongoing issue. This year saw the complete re-write of the RFCA Staff Regulations through our commercial legal contractor and the production of a new Staff Handbook in 2009/10. The Pay and Personnel Committee was fully engaged in this development and in a series of related manning issues. The importance of improving Cadet safety after the Kylie McIntosh incident has resulted in the resourcing of up to 93 new ACF administrative staff which will be appointed in 2009/10. Overall the development of a more corporate HR strategy continues to evolve.

The importance of SYMPHONY and related IT applications continues to be pivotal to the successful delivery of RFCA outputs and financial management. It forms a vital role in managing a more uniform and corporate approach to our business delivery as well as accepting new UK and EU legal and business requirements such as H&S and EMS. Moreover, through its commercial portal it is able to provide better reports and returns to our customers and to provide information to our contractors.

SYMPHONY is now in the third year of its service with preparation well under way to host the application in a centralised environment. During the reporting period, the application has continued to evolve with new processes, changes and the introduction of auxiliary software as tools and applications to support other functions of SYMPHONY.

While the adoption of SYMPHONY led to preparing the RFCAs to transit to DII in the future, problems were being highlighted in the capability of DII to delivery services that would meet RFCAs' business model. There were also concerns over the cost of having SYMPHONY tested on the DII infrastructure as well as the on-going costs of hosting and future change requirements within the application.

Nearer the end of the reporting period, it became apparent we must look at other options to better manage our business and to ensure that the quality of our IT alignment with our business was based on a workable strategy underpinned by a sound financial and technical plan. Sadly, this requirement remains to be addressed due to continued lack of clarity on our status within Defence Integrated Infrastructure (DII) which, in turn, has brought about a funding issue, the main driver in our business case for IT. This remains a big challenge as new or changing demands in the business processes of our stakeholders and customers continues to demand our attention.

The good news that emerges from this reporting period is the progress of the RFCAs in establishing a corporate approach in aligning their MIS strategy with that of the defence and the Government thus enabling the delivery of our services to be more widely known and available to all service arms.

In other IT areas, the RFCAs continue to provide the Joint Personnel Administration (JPA) interface for the ACF in the management of ACF pay and administrative staffing. A corporate RFCAs website (www.rfcacouncil.org.uk) was also launched in this commemorative year with supporting brand and strap line 'Professional Support for the Services in Society'.

Outputs Six to Eight

Services to the tri-Service Cadet Forces, the Combined Cadet Forces and Youth

RFCAs are meeting assigned targets in the provision of support to the Army Cadet Force; administrative support and facilities/estate management. Equally targets are being met in respect to the facilities/estate management for the Air Training Corps. Support to the Sea Cadets has seen the completion of the base line survey of the Sea Cadets' facilities, limited access to the SYMPHONY management information system and the provision of accommodation.

Coordinated RFCAs input to key decision making bodies at every level of the MOD continues apace. All aspects of Cadet activity are coming under closer financial scrutiny in the increasingly difficult economic climate. However, engagement with HQLF and MOD (RF&C) on the implementation of recommended ACF safety enhancements, including the establishment and recruitment of additional ACF Admin staff at County level, typifies the commitment by the Army and the other Services to the provision of a safe operating environment for the cadets.



Owain Llyr, a DJ from Heart 103 FM, officially opening the refurbished Porthmadog ACF detachment - here pictured with Col Nick Beard, Welsh speaking cadets and staff.

Notwithstanding the lack of funding to support the recommended enhancement of a Regional Coordinator Cadets and Youth (RCCY) the majority of Associations have already established Joint Cadet Committees with some operating at County level. Significant tri-Service Cadet dialogue is taking place and has already realised benefits in respect to the Cadet150 programme planning process. As in the TA100 activities it is the RFCAs who are, without additional funding, providing the regional focus for a plethora of activities under the Cadet150 banner. Planned events are wide ranging, numerous and an organisational challenge but every Association is ensuring that the anniversary is celebrated in an appropriate manner.

The Department of Children Schools and Families (DCSF) Co-location Initiative is a new funding source for capital projects that enables the co-location of local services in England. With total funding of around £200M and an aim to "help local agencies work together by providing funding for projects which locate services together in significant or innovative ways, responding to local needs", DCSF officials advised the MoD that Cadet related bids would be welcomed and the RFCAs in England were informed of this funding opportunity. Ten Cadet related bids were made for approximately £12M of funding, two of which were successful when assessed by DCSF. Subsequently DCSF officials recommended to their Ministers that an under-commitment in the overall fund was used to fund some additional Cadet projects. Given the need to balance this additional funding against the scores achieved by the bids, DCSF proposed to take forward the four highest scoring projects that were affordable. This has resulted in a total of £4.4M of DCSF funding being committed to six Cadet related projects.



The Lord Lieutenant of Cambridgeshire Hugh Duberly CBE, presents Army Cadet Sergeant Jodi Page with a St John Ambulance First Aider of the Year Award certificate for saving the life of an elderly man.

The successful projects cover a mix of community based Cadet Force units, ACF and ATC and CCF Contingents; all but one are schools based with the remaining unit being based in a Community Sports facility. It was therefore through the active involvement of RFCAs that the following successful bids were accepted:

- Chesterton Cadet Hut – Cambridge - £300,000 to build a new Army Cadet Hut in the grounds of Chesterton Community College.
- North Hykenham – Lincolnshire - £390,000 to provide a building in the grounds of Robert Pattison School for joint use by Army and Air Cadets. The school will be able to use the building during the day creating a study space for sixth form students.
- Royston Detachment Greater Manchester ACF - £158,500 for the provision of fit for purpose accommodation in the heart of the school for training and storage to match the growing cadet numbers. The facilities will be used by students during the day and then cadets in the evening.
- Costessey Community Centre - Norfolk - £95,611 for the creation of a modern sports and leisure centre situated on the village playing field which will provide accommodation to the ACF.
- Our Lady's RC High School – Oldham - £165,000. This school runs an ACF detachment to deliver a Public Services BTEC as part of the curriculum. This is seen, by the MOD, as a potential model for roll-out across the country.
- Longhill CCF Redevelopment - Brighton - £90,564. A small unit but this project will tie in with a rebuild at the school and the unit has sufficient adults to support expansion.
- David Young Academy - Leeds - £3,335,000 for the provision of 730 m², double storey facility within the building line of the existing Academy. This will include Army Cadet and Air Cadet Detachments.



Lady Carswell, Lord Lieutenant of the City of Belfast (centre front row) with the Chief Executive of Northern Ireland RFCA, Brigadier Ian Osborne OBE seated to her left, together with representatives of the SCC, ACF, ATC, CCF, CVQO at the first Tri-Service BTEC presentation held in the UK.

The provision of the buildings and supporting infrastructure for cadet units has not been limited to the DCSF funded initiatives, and from Glasgow to Ivybridge and numerous places in between and beyond, RFCAs have provided significant financial assistance through RGI and NDR rebates in projects ranging from refurbishment to the complete rebuild of cadet units. This is specifically the case where the ACF has not been in a position to provide the matching finance provided by the ATC. The constitutional arrangements of the Sea Cadet Corps make it extremely difficult to fully develop initiatives based on the co-location of tri-Service Cadet facilities however, whenever possible, this is being encouraged. The recently built Joint Service Cadet Centre (SCC/ACF/ATC and ACF Coy HQ) at Kinnegar, County Down, Northern Ireland is a perfect example of this.

Financial support provided to the Cadet Forces by RFCAs has not been limited to buildings and infrastructure but has also included assistance for expeditions, the provision of climbing walls, band equipment, minibuses, battlefield tours, recruiting trailers and a panoply of other supporting activities.

The Westminster Management Information System continues to be developed and full engagement with the in-service management of this facility is ensuring that enhancements made to the system are compatible with the requirements of the end user. As with the JPA system much of the data input is undertaken by the RFCA administrative support personnel who are fundamental to the successful integration of this management system.

Recruitment of Cadet Force Adult Volunteers (CFAVs) in some regions continues to be a challenge and the 20% reduction in the funding allocation from the Army Recruiting Group is an unfortunate consequence of the economic climate but all RFCAs remain active in this area. A steady number of potential applicants are making contact through the Army Cadet Force Association (ACFA) managed website with follow up action taken at County level. Local initiatives are proving to be successful and of particular note is the TV recruiting campaign primarily funded by NW RFCA which has resulted in a significant amount of interest and more than 120 Potential Instructors undergoing training.

Assistance is being provided by the relevant RFCAs to the newly established CCF contingents within state schools and the expansion of the Cadet Forces remains as a Prime Ministerial intent. A closer liaison with the DCSF by the RF&C Division and CRFCA is being established. It is recognised that any further expansion is dependent on the availability of enduring funding. Where other government departments have complementary initiatives full engagement and wider cooperation are of paramount importance. A developing issue is the shortfall in funding for the minibus replacement programme which will inevitably require some of the vehicles currently in use to be extended in service beyond the normally recognised lifecycles.

Youth

Several successful Outreach Programmes have been undertaken together with wider engagement with other youth bodies. The RFCAs operating with Devolved Administrations have been particularly active in this area and the CE Lowland RFCA has been elected as a Director of YouthLink Scotland. YouthLink is

the Scottish Government Agency funded to support and promote the Third Sector. Its membership includes every local authority and all national youth organisations. Well-respected by politicians and civil servants, YouthLink has the ear of Ministers. It provides advice, adult training, input to current Government policy and, importantly, it has a regular consultation process to inform future and emerging Government policy and legislation that will impact on voluntary organisations. YOU London was launched by HRH the Prince of Wales at Buckingham Palace in July and a major catalyst for this initiative has been the CE Greater London RFCA in his capacity as Deputy Lieutenant. Wales RFCA has been equally involved with the Young Dragons (YOU Wales). Active involvement with Regional

Youth Work Units and Committees is underway particularly within the East Midland and Northern England RFCAs where the Deputy CEs are members of the Regional Forum for Voluntary Youth Organisations.

The RFCAs continue to support SKILLFORCE regionally within the terms of the Service Level Agreement (SLA).



A youngster on the London Outreach programme at Sennybridge 2008 organised by the ACF, the London Metropolitan Police Service and Greater London RFCA.



HRH The Prince of Wales at the launch of YOU London.

Output Nine

Support to Army Recruiting and the Army Cadet Force (ACF)

A Service Level Agreement (SLA) was drawn up between the Council of RFCAs and CRF for the provision of more general support to Army Recruiting in June 2007. It articulated the type of support that the Associations would provide to the Regional Forces recruiting effort at the national, regional and local levels within 10 defined Outputs. Both sides recognised that 2007/08 would be a transitional year and that the move to this wider role would be more challenging for some, principally because it required the regional Chain of Command to resource adequately the RFCAs' activities, as well as 'buy in' to the Outputs – something that manifestly failed to occur during the transitional year. However despite the disappointing level of engagement by the regional Chain of Command it was agreed in early 2008 that both sides would persevere with the existing arrangements for a further 12 months because CRG remained confident that our redefined role would position the RFCAs as key enablers of One Army Recruiting (OAR).

Subsequently two of the Outputs (7.5 and 7.8) were dropped by mutual agreement. But whilst there have been some notable individual successes in the delivery of the remainder, overall progress has once again been disappointingly slow and sporadic. It is axiomatic that the delivery of these outputs requires resourcing and under the current arrangements it falls to the regional brigades to fund them accordingly – something most have failed to do despite the fact that the Army Recruiting Plan makes it plain that: 'RFCA's support to recruiting activity is included in the Regional TA Marketing allocations and is to be apportioned by regional commanders on a case by case basis'. In short, despite the healthy dialogue that continues at every level the latter arrangement is patently not working in every case and until a centrally negotiated and resourced budget is put in place, the full potential of what the RFCAs can provide will not be realised. The only central provision of funding by HQRG is specifically for the recruiting of Adult Instructors within the ACF.

This output was fully achieved within budget. Moreover the expenditure by RFCAs in support to Army recruiting (and the other VRFs) was £1.6M. Most of which was provided for from regionally generated income. This added value to CRG's overall output.

Output Ten

Employer Support SaBRE National and Regional Delivery

Employer support continues to be an essential enabling tool allowing Reservists to continue to conduct routine training and importantly to be called out for full time service in support of operations both at home and abroad. With Reservists making up to 10% of numbers deployed on operations at any one time, employer support aimed at the employers of Reservists helps to reduce the incidence of employers appealing against mobilisation (mobilisation risk); while employer support aimed at the broader employer community increases the level of awareness and understanding of what Reservists can bring to the workplace by way of transferable skills and general business benefit, thereby reducing the longer term manning risk.

The focus for the delivery of employer support is the SaBRE campaign based on a contact strategy which looks to engage with employers and through the provision of information, support and advice move employers to become more supportive of Reservists in both attitude and behaviour. As an integrated marketing campaign, activities at the national and regional level feed SaBRE's contact strategy and are dependent on each other for success. Over and above SaBRE's specifically funded activities in the regions, each RFCA coordinates additional employer activities through



General Sir Richard Dannatt GCB CBE MC, at a East Anglia SaBRE function at Norwich TA Centre when certificates of support were presented to local employers as a token of appreciation.

their Regional Employer Support Groups (RESG); additional activities being resourced through RFCA funding and supported by each RFCA's volunteer membership.

This year was the second of a five year plan in which SaBRE has adopted a more dynamic, far reaching, campaigning and less apologetic approach whereby SaBRE speaks to all employers rather than just the employers of Reservists. In speaking to this wider audience SaBRE has engaged in a targeted approach in order to most effectively make use of limited resources available. For this year, SMEs have been the focus and some preparatory work carried out for the next group, Local Government.

It is pleasing to note that the campaign slightly exceeded the overall number of new supportive employers, set as a target. The fact that this target was set in agreement with Regional SaBRE Campaign Directors (RSCDs) and represents a fair reflection of the number of new supportive employers required has set a benchmark for setting future targets. In contrast, the online listing has proved difficult for RSCDs to grow, but even so the campaign has managed to exceed the 1,000 target set; the issue is that there is little incentive for employers to sign up to the listing.

Of concern, when comparing this year with previous years, is that ratings for employers' awareness of SaBRE and understanding of what SaBRE does, as reported through Jigsaw research, are levelling off. So too are responses to SaBRE briefings. One of the likely reasons for this is the drop off in data quality received from the Chain of Command and loaded onto SALESFORCE (SaBRE's database of employers). Another is that Reservist issues are a low priority on employers agendas, even more so in a worsening

economic climate and SaBRE has to work even harder (on a reducing budget) to achieve cut-through.

Demands on RSCDs time have been significant this year due to TA100, which resulted in a lot of additional work. In these circumstances it is to everyone's credit that regional targets were largely met and RSCD contributions to campaign initiatives continues to grow. It is worth re-emphasising that the SaBRE campaign is reliant on local regional knowledge in order to for example: generate case studies for wider communications; recruit advocates; provide Employer/Reservist/Chain of Command feedback to inform the campaign and employer support policy development.

As examples of campaign initiatives the TA100 Royal Garden Party and the Small Business campaign achieved significant results with both internal and external audiences. Results included the raising of SaBRE's profile amongst the Reservist community and the recruitment of Mr John Wright, the National Chairman of the Federation of Small Businesses, to the National Employer Advisory Board (NEAB).

The SaBRE budget for the year was set at £3.05M as in the previous year, but taking inflation into account and the relative increase in fixed costs resulted in a reduction of activity spend when compared to the previous year. Full audit of the in-year spend has taken place, and indicates an under-spend of 0.3%. Objectives for the year have in many areas been increased to reflect the achievement of the previous year. It is pleasing to note therefore that all key SaBRE objectives have been achieved or exceeded.

Regional Employer Support

This year has been marked by the support provided to the numerous TA100 events which took place around the country. This has generated a lot of extra work for RFCA's, in particular RSCDs while at the same time providing an opportunity to engage with many more employers than would have been possible were events funded through the limited resource available for employer support in the regions. In line with SaBRE campaign objectives regions supported their own regional events, including Exercise Executive Stretch making good use of Grant-in-Aid funding and, where available, additional self generated funds. All regional support objectives were met in full, thereby maintaining good unit links and effective support to operational capability.

Output Eleven

Representation – Community Engagement

Support to the CRF's Firm Base, community engagement or representation is an essential business stream for the RFCAs despite there being no specific funding for this activity. The RFCAs have met this commitment through in-house savings and income from wider market activities. This is a significant facet of our work, indeed arguably the most important facet, as it underpins not just new initiatives but substantially supports a raft of other regional engagements such as studies, focus groups, Service Presentation Teams and the like, as well as the routine work of our voluntary membership. Equally it facilitates our own work with regional bodies and authorities on all our other business outputs. And it is through this synergy and our continuity in the region that the Chains of Command can connect to the nation effectively.

There was considerable overlap between community engagement, employer support and TA100 activities. The latter was a major focus for the RFCAs which again was not an externally funded activity. National and regional celebrations were a tremendous success which helped raise the profile of the Reserves as well as the Regular Services and the Cadets. An additional in-year output has been included to reflect this task.



Territorial Army soldiers from the Royal Military Police and 3 Military Intelligence Battalion help to renovate an adventure playground in London.

The support of the RFCAs to this extensive event was widely appreciated and our ability to manage a large non public fund on a cash basis and to assist in fundraising was an important added-value. We would like to take this opportunity to thank all who so generously supported this occasion, in particular Major General The Duke of Westminster.

The introduction of a contact database and an event management system, Management of Armed Forces in Society (MAFiS) was developed on request from GOC 4 Div for his Brigades. Wider implementation of this project has been slower than expected due to the financial constraints imposed by HQLF. The trial by HQ 4th Division and 49 Brigade was extended from Dec 08 until 31 Jul 09.

A handwritten signature in black ink, appearing to read 'Paul Luker'.

Air Vice-Marshal P D Luker CB OBE AFC
Chief Executive to the Council

November 2009

Annexes:

- A** RFCA Combined Performance Against Targets
- B** RFCA Consolidation Outturn of Income and Expenditure 2008/9
- C** CRFCA Corporate Income and Expenditure and Combined and Consolidated Balance Sheet
- D** RFCA Corporate Information
- E** CRFCA Board Members 2008/9

RFCA

Performance Targets 2008 - 2009

OUTPUT 1 ADVICE AND SUPPORT TO THE DEFENCE COUNCIL

Definition Maintenance of a Regional system that will enable Associations to conform to the Defence Council's plan for the Region and to meet the requirements of proffering advice and rendering assistance to the Defence Council.

Serial	Tasks	Performance Indicators	Targets	Achievement
1.1	Maintain an active Voluntary Association Membership.	% membership allowed in Association Scheme.	90-100%	98%
1.2	Ensure links exist with local authorities and the civilian community in order to maintain support for Armed Forces and Cadet organisations including SCC.	Meet the representatives of Regional Government Offices, County Councils (including the County Education Officer) and Unitary and Metropolitan Borough Councils. Demonstrate.	At least one per annum Compliance.	Fully Compliant (notably in devolved Parliaments and Assemblies).
1.3	Maintain a working relationship with the Services Chains of Command.	% attendance at external HQ meetings when invited to do so. Demonstrate.	90-100% in person or with representative.	100%
1.4	Invite membership or attendance of local 1* Service Commanders at key Association meetings.	% of key meetings to which invitations given.	100%	100%

OUTPUT 2 PROVIDE SUPPORT TO OPERATIONS – 'HOME AND AWAY'

Definition In conjunction with Hd of RF&C's SaBRE national marketing plan and with relevant Service Commanders at regional level, assist the Services' Chain of Command when requested by providing support to operations involving either general or rapid mobilisation for service both 'Home and Away'. In addition to call-out and mobilisation, this support will involve preparation and training prior to operations, sustainment of enduring operations and post operational activity.

Serial	Tasks	Performance Indicators	Targets	Achievement
2.1	<p>When requested by Regional Service Commanders, be prepared to assist in individual and/or unit mobilisation procedures by providing support and advice on:</p> <ul style="list-style-type: none"> a. Employer support and liaison with local and Regional communities. b. Provision of suitable Volunteer Estate accommodation as required. c. Support to local and Regional Media Ops activities. d. Provision of short notice Works Support to repair essential services in the event of terrorist attack or natural disaster. e. Engage and educate local authorities and the civilian community regarding mobilisation procedures for operations 'Home and Away' in order to foster and improve Community Relations with Regions. 	<p>Compliance as requested, normally as a Priority One activity.</p> <p>Link with Output 10 (Employer Support and Liaison).</p> <p>Link with Output 3 (Provide and Maintain accommodation for TA Independent and Designated RNR, RMR and RAuxAF Units).</p> <p>Link with Output 1 (Advice and Support to the Defence Council Task 1.2 ad Output 12 Community Engagement).</p>	<p>90-100%</p> <p>Compliance.</p> <p>Compliance.</p> <p>Compliance.</p> <p>Compliance.</p> <p>Compliant.</p>	<p>Achieved where requested.</p> <p>Fully Compliant.</p> <p>Fully Compliant.</p> <p>Fully Compliant.</p> <p>Compliant in support of Summer flooding.</p> <p>Fully Compliant.</p>
2.2	To participate when requested in mobilisation training exercises seminar's at the appropriate level.	Compliance as requested.	Involvement when requested in at least one MOBEX and one seminar per annum.	Compliant when requested.
2.3	Assist when requested reserve units, individual Regular Reservists and their dependants in welfare support and advice, in particular assigned unit welfare tasks, well-being assistance and and post mobilisation support.	% acknowledgement of welfare request. Demonstrate.	100% compliance within 72 hours of receipt of request.	Compliant when requested.

OUTPUT 3 DE SLA MANDATED PROVISION AND MAINTENANCE OF ACCOMMODATION FOR DESIGNATED UNITS OF THE RNR, RMR, TA, RAuxAF, COMBINED CADET FORCE, ARMY CADET FORCE AND AIR TRAINING CORPS

Definition Provision and maintenance of accommodation for the TA and designated RNR, RMR and RAuxAF units and the tri-Service Cadet Forces in accordance with the DE SLA.

Serial	Task	Performance Indicators	Targets	Achievement
3.1	Estate Development.	Customers are leading on the reviews of their estates. CRFCA and RFCA will be required to input to these reviews and assist in the development of proposals.	Assist in the ongoing Customer development of requirements. Assist in the review of scales and facility requirements.	Achieved 100%. Extensive support to VESD (A) in identifying requirement and development and procurement of generic designs in Project Fever.
3.2a	Condition of the Estate.	Assets not to fall below current estate condition. Maintained those assets at or above target condition at that condition.	No more than 10% variance of overall condition of the VE. Maintain 68% of assets at or above target condition.	Maintenance funding from Customers insufficient to meet these targets. Estate conditions annual survey (08/09) to capture both condition improvement and degradation shows that the Estate condition has remained static.
3.2b		% of estate assets meeting statutory compliance.	100%	Achieved 100% by definition that no activity, or estate element of the VE in RFCA responsibility, would receive Crown censure.
3.2c		Developing with customers and maintaining IEMPs.	Complete IEMPs by Oct 08.	IEMP development and recording achieved and maintained 100% in the RFCA elements.
3.2d		Improving the physical condition of assets where funding levels allow.	Percentage Condition Improvement, other than where it is an unintended outcome from planned maintenance.	Condition Grade Improvement achieved as an unintended consequence of other classification works (most often to meet Building Regulations).
3.3a	Estate Programme Delivery.	Deliver agreed funded projects/core works programmes on time and to cost.	90% of Assessment Study to contract award and client acceptance date to ISD achieved. Cost variation to be within 20% in Comparison of Assessment. Study estimates with contract award.	Achieved 100% on Legacy Projects and new Injections except where Customer specification changed. Achieved 100% on Legacy Projects and new Injections except where Customer specification changed.

Serial	Task	Performance Indicators	Targets	Achievement
3.3b		Deliver agreed funded Lower Value Capital Works (LVCW) cash injected programmes.	Time: 90% of tasks completed within FY. Cost variation: 20% of difference in cost between ROC and final cost.	Achieved 100% all MNW completed in year except where Customer specification changed. Achieved 90%. All MNW's were completed within tolerance: the exceptions were due to customer change in specification.
3.4a	Safety.	Maintaining Safe Systems of Work in the delivery of estate services by: RIDDOR accidents 10% below HSE national sector average. RIDDOR performance improvement.	Establish & report against Baseline.	Safe Systems of Work in the delivery of estate services established across all Associations. RIDDOR accidents reported in accordance with legislation.
3.4b		H&S systems to achieve audit assurance.	Assurance rating above 90%.	100% compliancy in accordance with CRFCA definition. H&S Strategic Review undertaken and corporate Management System to be specified and implemented.
3.5	Sustainable Development.	Incorporate sustainable development into plans for VE: - Undertake DREAM/ BREEAM assessments. - Conduct appropriate sustainability appraisals and assessments. - Reduce estate energy consumption. - Improve condition of SSSIs. - Improve condition of statutory listed buildings. - Environmental Management System Implementation.	100% of Projects to have undertaken. 100% of Projects to have been undertaken. Energy Management plan in place by Mar 08. Establish Baseline for 08/09. Establish Baseline for 08/09.	100% compliancy. 100% compliancy. Environmental Management System Specification supersedes. Baseline Established. Environmental Management System implemented as formal VE Project.

OUTPUT 4 PROVIDE INTERNAL FACILITIES MANAGEMENT SERVICES

Definition Provision of utilities, cleaning, accommodation stores and letting services for all Association property, and provision of staff and vehicles for Association HQs.

Serial	Tasks	Performance Indicators	Targets	Achievement
4.1	Administer the provision of utility services.	Compliance.	Compliance	Achieved 100%
4.2	Sustainable Development: through energy efficiency measures make savings in utility consumption.	Environmental Management System (EMS) Implementation: reduction achieved in Gas, Electricity and Fuel Oil.	Compliance with 2008/09 EMS targets.	EMS implemented as formal VE Project. Partially compliant where baseline has been established (5% reduction). Evolving consumption controls, meter reading process and efficiency measures as part of EMS will come into force in FY. 2009/10 and beyond.
4.3	Provision of furniture, furnishing and fixtures in accordance with statutory regulation and financial provision.	% compliance.	90-100%	Compliant against provision.
4.4	The letting of TA Centre and cadet facilities and designated RNR, RMR and RAuxAF buildings.	Meet letting income targets agreed with HLB.	80-100%	85% achieved as recession impacts on lettings.
4.5	Provision and maintenance of RFCA vehicles.	Provision in accordance with agreed scales.	100% against provision.	100% achieved against provision. However funding only 50% of requirement which has impacted on support to ACF and the RFCAs.

OUTPUT 5 PERSONNEL AND FINANCIAL MANAGEMENT

Definition The management of Associations, employees and funds provided by the Association Stakeholders.

Serial	Tasks	Performance Indicators	Targets	Achievement
5.1	Publish an Annual Management Plan.	Compliance.	Compliance.	Partially Compliant. National objectives were issued to all RFCAs, but given lack of SLA development a national plan was not issued. All RFCAs however produced draft Regional Plans.
5.2	Recruit and employ RFCA staff.	Maintenance of staff numbers within agreed establishments.	95%	98%
5.3	Complete annual PDR on all staff; pay staff.	Compliance with current rules and scales.	100%	100%
5.4	Administer the Association.	Compliance with new RFCA Regulations and the Association Scheme, and current statutory regulations on employment and health and safety.	Compliance.	Compliant. RFCA Regulations (Interim) 2009 were complied with pending their full development in 2009/10.
5.5	Manage the funds provided by Stakeholders in accordance with the Financial Framework and Managing Public Money.	a. Management of funds without adverse comments by external auditors on compliance with Accounting Rules or accuracy of figures. b. Move to new external audit regime within the NAO.	Compliance. Compliance within transition.	Fully Compliant. In transition and in discussion with NAO for FY09/10.
5.6	Comply with agreed recommendations made by NAO and DIA.	Compliance.	Compliance where appropriate.	Compliant where appropriate.
5.7	Distribute TA and Establishment and Band Grants, ACF Consolidated Grants and RAuxAF P and R Unit Grants.	Distribution to be carried out in accordance with TA, ACF and RAuxAF Regulations.	100%	Fully Compliant for TA and ACF Grants. The RAuxAF PR and Admin Grant requires more uniform distribution.
5.8	Process insurance claims relating to policies held by both the Council of RFCAs and each Association, and process injury claims for members of the ACF.	Claims processed within 2 weeks of receipt 90-100%.	Compliance.	Fully Compliant.
5.9	Develop and evolve current MIS (SYMPHONY) to meet DII(F) and other options.	Compliance.	Compliance within budget.	Compliant within budget.

OUTPUT 6-8 CADETS AND YOUTH
[Cadets – CE MSSC; DACOS Cdts; Comd ATC; Youth - Hd of RF&C]

Definition To administer, resource and support Cadets and Youth.

Serial	Tasks	Performance Indicators	Targets	Achievement
	ACF: Provision of services, mainly G1, G3 O&D, and G4, for the ACF.			
6.1	Maintain ACF organisation within establishment and within rules for detachments.	% of detachments retained with strengths below 15 for three consecutive years.	Nil without justification.	Generally compliant although a small number of remote Units fall below the required strength however their situation is regularly reviewed.
6.2	Assist Brigade Commanders in the screening of applications for appointments as Honorary Colonels, Commandants and Deputy Commandants.	% selections made at least 6 months in advance.	100%	Generally 100% compliance achieved but in a number of cases incumbents are being extended until a suitable candidate is identified.
6.3	The appointment of officers (other than Commandants and Deputy Commandants) to acting ranks above Lieutenant and the appointment and promotion of Adult Instructors.	% of promotions requiring less than 6 months back dating.	80-100%	100%
6.4	Demand, issue and account for clothing, personal equipment, public and non-public vehicles and rations. Maintain and inspect where appropriate.	% compliance against scales.	95%.	Fully compliant against deliverables and Regional variations.
6.5	Allocation of funds for administration and travel.	Compliance.	Compliance.	Compliant.
6.6	Ensure that all non-public funds are properly audited.	Compliance.	Compliance.	Fully Compliant at Association and County levels.
6.7	Provide white fleet vehicles in accordance with agreed scales.	Compliance.	Compliance.	Fully Compliant but only within funding limit.
6.8	ATC - Provision of leased and rented accommodation and negotiation of lease renewals.	Completion within funding allocated by HQ AC.	100%	100% within funding.
6.9	Administer and pay for the provision of utility services as agreed with HQ AC.	Compliance within budget.	Compliance.	100% Compliant within funding.

Serial	Tasks	Performance Indicators	Targets	Achievement
6.10	CCF: Support HMG's expansion of CCF's into the State Sector.	Support to the expansion of nominated schools in the State Sector.	Compliance with funds.	Ongoing with significant successes in 4 Regions.
6.11	YOUTH: Identify and engage with key regional youth organisations and policy decision makers to maintain profile of MOD Youth activities and ensure role of RCCY is established and understood.	To identify the regional youth objectives, opportunities and agenda. To attend relevant regional youth forums, establish good relations with key local authority youth policy.	Compliance.	Full compliance only achieved in 3 Regions. Compliant within resource constraints. Awaiting funding for RCCY post. Compliant as above.
6.12	Identify suitable opportunities for MOD engagement in regional Youth initiatives.		Demonstrate.	Full compliance only achieved in 2 Regions Work ongoing but constrained without RCCY in post.
6.13	6.13(a) Facilitate the engagement of MOD Chains of Command with regional partners in order to assist delivery of MOD support to the regional youth agenda. 6.13(b) In liaison with single Service chains of command, develop suitable formal agreements to facilitate the best use of Cadet resources and facilities for supporting wider youth initiatives, without compromising Cadet Force requirements or causing unresourced or unacceptable increases in volunteer or staff workload.	Compile, maintain and update annually an inventory of: a. All Service units/ establishments/facilities within the region; b. Details of MOD supported youth initiatives currently based within or operated from units/establishments e.g: Cadet units, Outreach, MOD schools teams. Formal agreements to be created only where practical (e.g: ad-hoc facilitation to be logged on MIS Database).	Compliance. Compliance.	Compliant. Development of Outreach programmes. Ongoing.
6.14	In consultation with Regional HQs, liaise with MOD Schools' Presentation Teams, to help facilitate their objectives.	As and when required.	Compliance.	Compliant where requested within available resources.

OUTPUT 9 SUPPORT TO ARMY RECRUITING AND THE ARMY CADET FORCE (ACF)

Definition The RFCAs will provide support to Regional Forces recruiting effort at the national, regional and local levels in order to achieve a sustainable inflow of quality recruits to the Regular and Territorial Army, and to support the ACF.

Serial	Output	Performance Indicators	Commentary
9.1	Provision of advice to RF Chain of Command and Operating Divisions on Regular and Territorial (R&TA). Information may be provided at all levels as required.	<p>1. Consumer Satisfaction - meets the needs of the Regional Brigade Commander (RBC) and Commanders Regional Recruiting (CsRR) requirements for advice. Review through Regional Coordinating Committee (RCC) standing agenda item and minutes accordingly. In-year self monitoring required by RFCAs on type, amount of advice sought and advice give. RBC/Rep to record satisfaction levels at RCC.</p> <p>2. Recruiting Group Management Board Standing Agenda.</p>	Achieved overall, but level of engagement varied considerably between regions.
9.2	Contribute to regional and local PR and marketing Initiatives and campaigns in support of unit or sub-unit initiatives.	CsRR to undertake tasks as specified at the RCC, and allocate tasks to the RFCA, as specified. Monitoring of this activity will be through the RCC supported by the Regional Marketing Committee monthly performance evaluation through RBC.	Satisfactory overall however Regional and local PR mainly achieved through own resources. Marketing dependent upon regional funding from CsRR (only occurred in 4 RFCAs).
9.3	<p>a. Support Army Cadet Force (ACF) regional and local PR and marketing as well as the wider Cadet movement when opportunities arise.</p> <p>b. Recruit adults into the ACF.</p>	<p>DACOS Cadets will manage and monitor in-year RFCA Activity and to inform RG of baseline requirements.</p> <p>% recruited against ACF County Establishments.</p>	<p>Fully achieved within funding limitations.</p> <p>Overall CFAV strength at 87% of establishment as at 31 Mar 2009.</p>
9.4	Set conditions to encourage ACF cadets to join the Army as both officers and soldiers.	As Ser 7.3(a).	Achieved variably within funding limitations.

Serial	Output	Performance Indicators	Commentary
9.5	In conjunction with RG SMEs, establish and maintain a portfolio of Defence/Army Career Partnering Agreements with industry.	<ol style="list-style-type: none"> 1. RFCA performance will be measured for this FY only on number of Employers in region and percentage of new commitments made to Army career twinning. This year is to set out existing links and build on expanding numbers within those companies showing a best effort measurement at the 12 and 18 month point of the SLA Reviews. 2. RG Adult strategy sets the conditions for this output. Future resourcing will be out with RG but will mean a step change in current approach to this output. Links to VCDS initiative and the ongoing tri-Service DCP Trial, the progress of which is to be articulated to both Parties at regular intervals. 	It was agreed in-year with HQ RG that this Output was no longer required.
9.6	In conjunction with RG SMEs, establish and maintain Vocational Partnering Agreements with Colleges of Further Education (FE) and Universities.	<ol style="list-style-type: none"> 1. To be developed as new business in line with the emerging generic ACA Job Specification. 2. The RG Educational Strategy fully covers the requirement to establish and maintain links and support through syllabus and resource provision to schools. Educational Strategy - Army resource the delivery of syllabus Provision of bespoke military preparation courses for under eighteens allowing for early commitment. Better links to DFES and development of partnership with FE colleges including bursaries, including a year's mentoring. Development of a versatile engagement which will consciously prepare and equip people for civilian employment. Fitness weekends and Weekend Exercises to be run by Army Recruiting Teams to assist in reaching ADSC standards. 	Limited progress. RFCA engagement focused upon establishing and maintaining links with College Principals/Vice Chancellors.

OUTPUT 9 *continued*

Serial	Output	Performance Indicators	Commentary
9.7	Provide initiatives designed to encourage potential officers and soldiers into the R&TA from adult employment	<ol style="list-style-type: none"> 1. Consumer Satisfaction through RBC measured on number of organisations visited or supported that fall within RFCA responsibility and differs from RG Outreach events. 2. Areas include 'Executive Stretch', visits to operational theatres, VIP receptions (e.g. No10/Highgrove etc), visits to firepower demos/equipment exhibitions, and corporate hospitality. 	On-going but only partially achieved (variable).
9.8	Establish and maintain Partnerships with Job Centres and other employment agencies and with Youth agencies.	<ol style="list-style-type: none"> 1. Consumer Satisfaction through RBC measured on number of organisations visited and successes of each RFCA. 2. Current organisations include: Job Centre Plus, The Reed Partnership, Transgate, and the Prince's Trust. 	It was agreed in-year with HQ RG that this Output was no longer required.
9.9	Advise on publication/media format and content in order to ensure that they are consistent with R&TA Brand and message.	<ol style="list-style-type: none"> 1. Consumer Satisfaction through RBC measured on number of organisations visited and successes of each RFCA. Monitoring of this activity will be through the RCC supported by the Regional Marketing Managers' (RMM) monthly performance evaluation through RG Director Marketing. 2. FY 08/09 Marketing on-line tools and branding templates to be baseline standard as directed by RG and RMMs. 	On-going – satisfactory progress in most regions.
9.10	Establish contact with Veterans Organisations at national, regional and local levels in order to develop their potential as additional conduits for recruiting.	<ol style="list-style-type: none"> 1. RFCA performance will be measured on number of Veterans organisations in the regions and the percentage of new enlistments made as a result of proactive involvement of that organisation. 2008/09 is to set out existing links and build on expanding numbers within the veteran's organisations and will be linked to the green line forum for review. 2. This expands on existing RFCA practices and sees the development of TA Colonels and Regimental allegiances in order to ensure a proactive stance to re-joins and to gaining a commitment from reserves. 	On-going – satisfactory progress throughout.

OUTPUT 10 EMPLOYER SUPPORT

Definition To contribute to the effective delivery of Employer Support (ES) in order to assist the Services to deliver usable Reserve Forces. To deliver a cost effective SaBRE campaign.

Serial	Tasks	Performance Indicators	Targets	Achievement
10.1	Establish regional focuses for Employer Support activity embracing representatives of the Chain of Command, association officers and members, employers and Hd of RF&C.	To form a Regional Employer Support Group (RESG) in line with Defence Directive on Employer Support.	Meet as required to deliver the output.	Achieved in full. RESGs meet regularly and members provide on call advice where appropriate.
10.2	Support ES focussed Executive Stretch exercises when tasked by the Chain of Command.	To market Executive Stretch in line with Hd of RF&C identified best practice to meet the target participation determined by the Regional Brigade Commander.	Satisfy the Service Chains of Command. Satisfy Hd of RF&C.	Achieved in full. All Ex Executive Stretch have been supported fully by the relevant RFCA.
10.3	Develop costed annual plans for the delivery and implementation of coordinated ES within each RFCA Region. These plans to include relevant objectives from the SaBRE Marketing Plan*.	Generate the Association ES Plan with the RESG in order to secure ownership and the delivery of integrated ES.	Effectiveness of ES delivery – annual increases leading to 80% of Reservists working for supportive employers.	Achieved fully but not measured fully. All RFCAs have produced and implemented ES plans which reflect SMP priorities. However, the necessary measurement data has not been available from the Chains of Command.
10.4	Produce programmes of regional ES activities.	To provide the visible framework for engaging with employers of volunteer reservists to gain, maintain and recognise their support.	Effectiveness of the programme.	Achieved in full. Often in conjunction with other Community Engagement (CE) events.

*Approved annually by the SaBRE Executive Committee .

OUTPUT 10 *continued*

Serial	Tasks	Performance Indicators	Targets	Achievement
10.5	Provide regional representation and contribute to an annual ES performance review conducted by Hd of RF&C in Feb/Mar of each year.	Compliance.	Satisfy Hd of RF&C.	Achieved in full. Six monthly reports submitted to SaBRE.
10.6	Select and employ a RSCD who meets the Hd of RF&C provided selection criteria to deliver the regional elements of the National Campaign. Selection to involve Hd of RF&C representation.	Compliance.	Satisfaction of RFCAs and Hd of RF&C.	Achieved in full.
10.7	Develop the RSCD's competence reflecting input by the SaBRE Campaign Director as part of the RSCD's performance review process.	Compliance.	Satisfaction of Hd of RF&C.	Partially achieved. Director ES/SaBRE consulted by some CEs during PDR process.
10.8	Ensure RSCD attendance at the SaBRE Campaign Director's Workshops (the future programme of workshops to be provided at least 6 month's in advance).	Compliance.	Satisfaction of Hd of RF&C.	Achieved. Over 90% attendance at all RSCD Workshops.
10.9	Implement good practice as identified and developed by the Director ES/SaBRE, the RSCDs and the Lead CE for Employer Support.	Compliance.	Satisfaction of Hd of RF&C.	Achieved but not fully measured.
10.10a	SaBRE Marketing Objectives Unit Employer Support Officer (UESO)/Regimental Operational Support Officer (ROSO) understand the rights and obligations of their Reservists and their Employers in relation to each other.	Understand rights and obligations by end of FY.	80% (or above).	86.7% - Reservist. 82.2% - Employer.
10.10b	UESOs/ROSO maintain the awareness of SaBRE amongst UESOs/ROSO.	Understand what SaBRE does.	95% (or above).	98.6%

Serial	Tasks	Performance Indicators	Targets	Achievement
10.10c	Increase the absolute number of supportive employers.	By confirmed and unconfirmed supportive.	1302	1351
	Increase the absolute number of employers with positive behaviour.	By confirmed supportive.	1041	1020
10.10d	An annual increase in the number of advocates.	Annual increase.	38	38
10.10e	An annual increase in the awareness of what SaBRE does amongst employers.	Annual increase in awareness of what SaBRE does amongst employers.	10% increase.	0%
10.10f	An annual increase in the understanding of an employer's rights and obligations, amongst employers.	Annual increase in understanding of employer's rights and obligations amongst employers.	5% increase.	2%
10.11	Support marketing at a national level of Exercise Executive Stretch exercises when tasked by the Chain of Command, within the parameters and resource set by the SaBRE Marketing Plan.	To market Exercise Executive stretch in accordance with the SaBRE Marketing Plan (SMP).	Satisfy Hd of RF&C's ES targets set in the SMP.	Achieved – where Exercise was positioned as an Employer Support event.
10.12	Provide updates on campaign performance. Budgetary position and negotiate re-balancing of outputs at the In-Year Management Quarterly Reviews.	Compliance.	Quarterly.	Achieved.
10.13	Report performance annually to the Performance Review Board against KPIs set within SLA.	Compliance.	Annually, as set in SMP.	Achieved.

OUTPUT 10 *continued*

Serial	Tasks	Performance Indicators	Targets	Achievement
10.14	CE RFCA to recruit and employ RSCDs who meet the agreed selection criteria to deliver the regional elements of the SaBRE National Campaign.	Compliance.	Meet defined eligibility and selection criteria.	Achieved.
10.15	CE CRFCA is to manage process performance, both centrally and regionally, to ensure and demonstrate efficiency and best value for money.	Develop, implement and ensure compliance with best practice: a. Define/developed in Workshops with Hd of RF&C participation and published in a best practice compendium. b. Implemented by SaBRE Central and RSCDs.	Check compliance during routine attendance at RESGs.	a. Partly achieved. b. Achieved.
10.16	RFCA's to ensure RSCD attendance at Workshops and the implementation of direction and best practice developed at these workshops.	Compliance.	Five Workshops per annum.	Largely achieved. Exceeded.
10.17	To grow the online listing.	Increase the absolute number of employers on SaBRE website online listing.	1,000 (or more).	1360

OUTPUT 11 REPRESENTATION – COMMUNITY ENGAGEMENT

Definition To develop and enhance the RFCAs relationship with the community in order to improve their understanding of and support for the Armed Forces and Cadets through the management, planning and use of representational, employer support and community engagement activities and the development, use and management of the MAFIS database.

Serial	Tasks	Performance Indicators	Targets	Achievement
11.1	Develop links with local authorities and the civilian community in order to maintain support for Armed Forces and Cadet organisations including SCC and to develop and pursue the aims of Armed Forces in Society/ Community Engagement.	<ul style="list-style-type: none"> a. Meet the representatives of Regional Government Offices, County Councils (including the County Education Officer) and Unitary and Metropolitan Authorities. b. Embrace representatives from them in the Association's committee structure. 	At least once a year.	100% (in particular engagement with devolved parliaments and assemblies).
11.2	Develop connections with the Reservist and Cadet communities in order that objective advice can be given to senior political and military leadership on their well-being, complementary to the communication channels of the Chains of Command.	<ul style="list-style-type: none"> a. Regularly review the structure and representation on the Associations' committee structure. b. Elicit representation on key chain of command committees. c. Attend exercises and camps of units from the region. 	<p>At least once a year.</p> <p>Membership of the RCC and the RBC Group or its equivalent.</p> <p>Once a year.</p>	<p>Fully achieved.</p> <p>Compliant where appropriate.</p> <p>Fully achieved.</p>
11.3	Exploit the RFCAs extensive membership network to directly and indirectly influence public thinking on Defence and Armed Forces issues in order to not only create a favourable environment for regional activities but also to engender better understanding of and support for the role of the Services, the Reserves and youth movements.	<ul style="list-style-type: none"> a. Include community engagement briefings at part of the agenda for committees and at appropriate activities such as Lord Lieutenant Awards Ceremonies, employer support events and Exercise EXECUTIVE STRETCH. b. Encourage support for the Service Presentation Teams. 	<p>90%</p> <p>Publicise and help populate their events and encourage Association members to attend.</p>	<p>Fully Compliant.</p> <p>Fully Compliant where SPTs were present.</p>

OUTPUT 11 *continued*

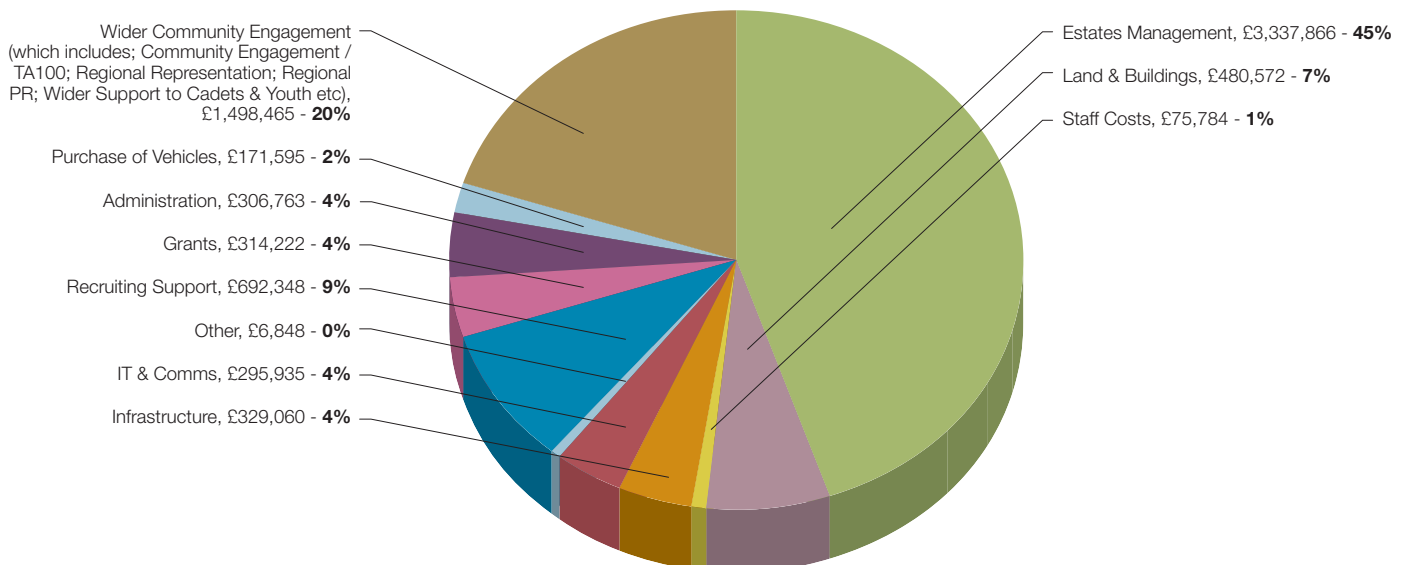
Serial	Tasks	Performance Indicators	Targets	Achievement
11.4	Demonstrate the worth of the RFCAs to Ministers, the parent Services, local authorities, RFCA dependencies and other supporters, in order to: enhance RFCAs credibility as advocates; secure favourable opportunities for the Armed Forces, the Reserves and the Cadet Movements; and promote the volunteer ethos and provide opportunities within the wider RFCA framework for individuals to realise that ethos.	Recruit Regional Communications Officers. Develop a Corporate Communications Plan.	100% 100%	Partial. Partial.
11.5	Utilise and manage the effects based contact and events management database called Management of Armed Forces in Society (MAFiS) in order to support the Associations' and Chain of Command's community engagement activities.	a. In concert with the Chain of Command, trial and roll-out MAFiS to customers. b. Set up and train a focus within the Association to be in a position to manage the regions data on behalf of the Chain of Command.	Compliant within budget. 100%	4 Div MAFiS trial in process. Awaiting outcome of future policy. Partially Compliant awaiting confirmation of future roll-out.
11.6	Provide national and regional support for the delivery of TA100 programme of events. Provide both national and regional RFCA100 programmes of events.	a. Manage the national and regional TA100 non-public fund accounts and fund raising. b. Support both national and regional TA100 events. c. Deliver RFCA100 programme and branding exercise.	Compliance. Compliance. Compliance.	Fully achieved. Fully achieved. Fully achieved.



Soldiers from the Royal Marines Reserve in Bristol being presented with their operational service medals following a six-month tour of Afghanistan in 2008/2009.

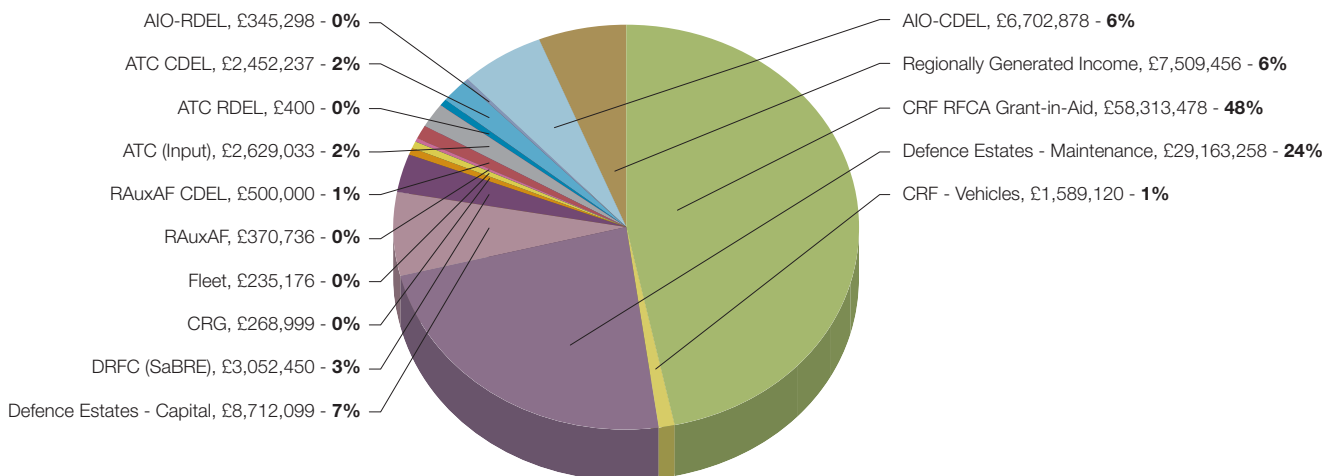
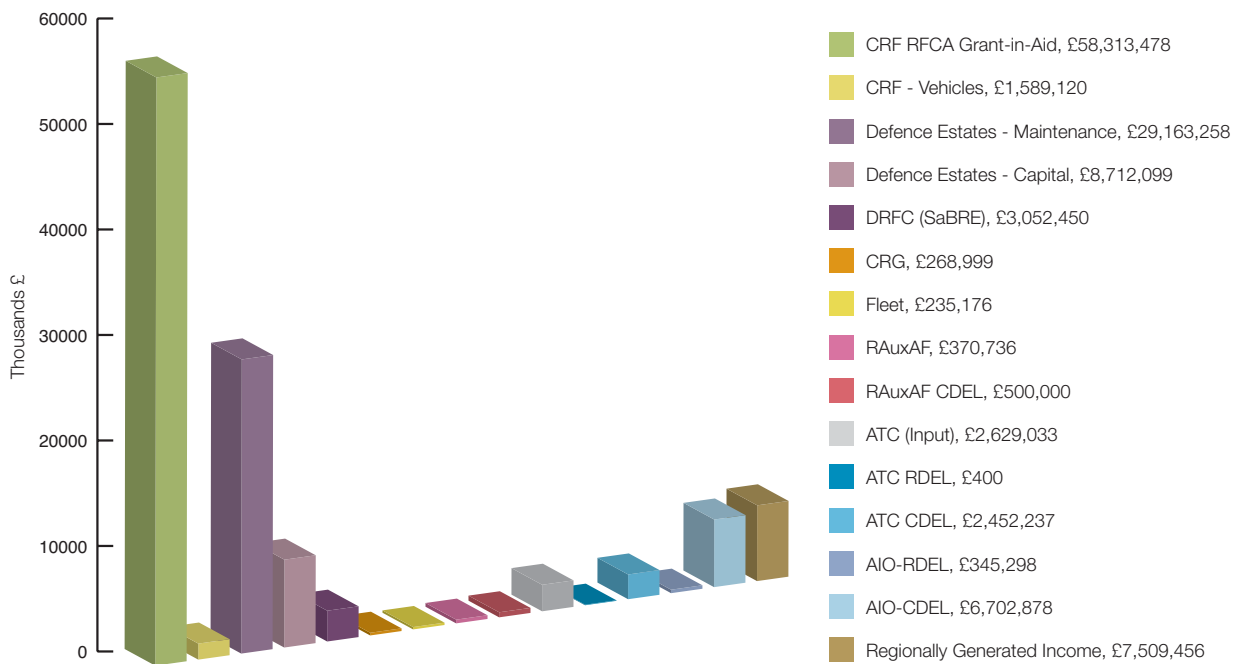
RFCA Consolidated Expenditure - Regionally Generated Income 2008/9

2008/2009 Expenditure from Regionally Generated Income (£7.5M)

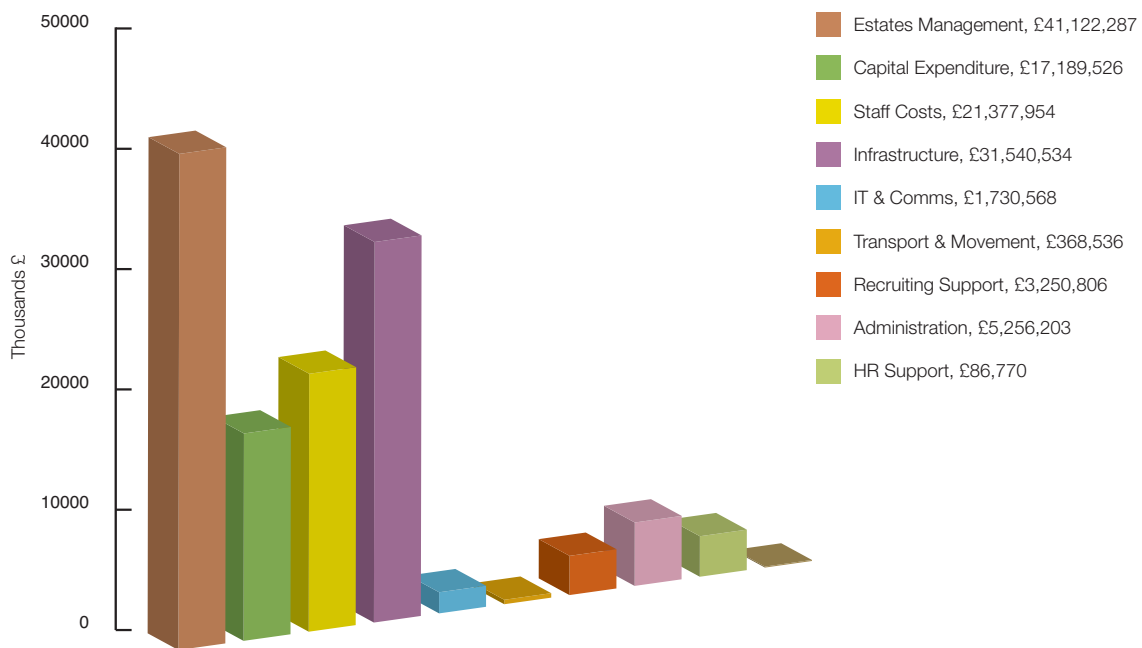


RFCA Consolidated Outturn of Income and Expenditure 2008/9

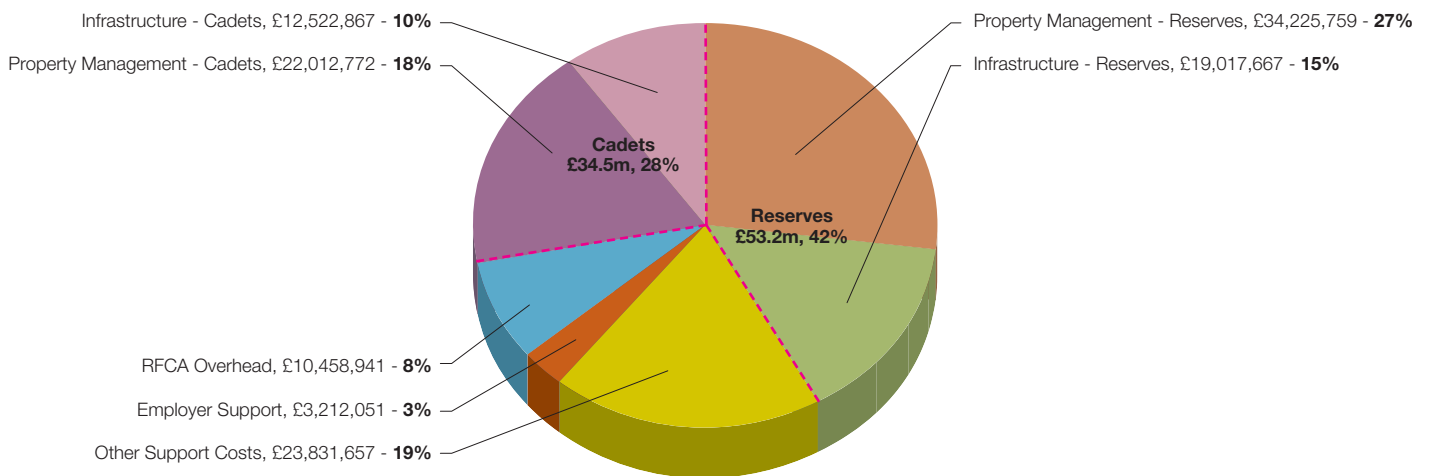
2008/2009 Consolidated Income of RFCAs for Year Ended 31 March 2009



2008/2009 Consolidated Expenditure of RFCAs for Year Ended 31 March 2009



2008/2009 Consolidated Output Costs



CRFCA CORPORATE INCOME AND EXPENDITURE AND BALANCE SHEET COMBINED CONSOLIDATION - BY FUNDING SOURCE SUMMARY

CRFCA CORPORATE BY FUNDING SOURCE - AUDITED INCOME AND EXPENDITURE RETURN. YEAR TO DATE FIGURES

Income		Expenditure	
Detail	£	Detail	£
Regionally Generated Income		Estates management	
Rent Receipts - Land	472,710	DE Planned Maintenance	19,307,349
Rent Receipts - Buildings	1,594,330	DE Reactive Maintenance	7,991,018
Bank Interest	574,378	DE Incidental Work	190,519
Receipts - Misc	4,289,277	DE CGI	1,068,498
Sale of Land & Buildings	0	DE Injections (MCW, Projects)	5,713,314
Sale of Vehicles & Other Equip	447,219	Specified as other funding sources	6,851,589
Receipt - SaBRE Events	106,542	Sub total	41,122,287
Receipt - Recruiting	25,000	Capital expenditure	
Total income	7,509,456	Land & Buildings	15,102,972
		Purchase of Vehicles	2,086,555
		Assets in the Course of Construction	0
		Total capital expenditure	17,189,526
Total revenue income & expenditure funding summary		Staff costs	
CRF - RFCA Grant-in-Aid	58,313,478	Non Ind Civ Staff Pay	17,038,792
CRF - Vehicles	1,589,120	Non Ind Civ ERNIC	1,236,216
Defence Estates - Maintenance	29,163,258	Civ Ind Staff Pay	959,187
Defence Estates - Capital	8,712,099	Civ Ind ERNIC	49,711
DRFC (SaBRE)	3,052,450	Non PCSPS Pens Payments	2,094,046
CRG	268,999	Redundancy Payment	0
Fleet	235,176	Sub total	21,377,954
Fleet CDEL	0	Infrastructure	
RAF RDEL	0	Heating Oil	348,961
RAF CDEL	0	Gas	5,390,411
RAuxAF	370,736	Electricity	7,327,031
RAuxAF CDEL	500,000	Water & Sewage	49,923
ATC (Input)	2,629,033	Estate & FM Accom Stores	1,096,685
ATC RDEL	400	Energy Cons & Env Chge & Trade Waste	970,808
ATC CDEL	2,452,237	Rates/NDR	12,654,515
Regionally Generated Income	0	Sub -Letting Costs	561,579
CRFCA Payment	0	Rents/Leases/Alarms/Lettings	3,140,620
AIO - RDEL	345,298	Sub total	31,540,534
AIO - CDEL	6,702,878	IT & Comms	
Total funding	114,335,163	IT Minor Equipment HW/SW	379,833
		IT Maintenance Services & Contracts	1,098,400
		Line & Tel Rental	252,335
		Sub total	1,730,568
		Transport & movement	
		Lease of Vehicles	75,077
		Vehicle Maint	187,251
		Fuel (Non Utilities)	106,208
		Sub total	368,536
		Recruiting support	
		Employer Support (SaBRE)	2,094,214
		Recruiting - TA/ACF	1,156,592
		Sub total	3,250,806
		Grants	
		CRFCA Payment	627,241
		ACF Travel & Consolidated Grants	2,942,516
		TA Establishment & Band Grant	1,672,533
		RAuxAF Admin & PR	13,914
		Sub total	5,256,203
		Administration	
		Office/General Administration	1,218,135
		Education/Training	143,096
		Professional Fees	1,239,413
		Legal Costs	5,595
		Insurance	104,328
		Travel & Subsistence	549,432
		Entertainment	98,531
		Sub total	3,358,530
		HR Support	
		HR & Recruiting - Civilian Assoc Staff	86,770
		Sub total	86,770
Total income	121,844,619	Total expenditure	125,281,714
Difference	3,437,094		

CRFCA CORPORATE BY FUNDING SOURCE - AUDITED BALANCE SHEET

	£
Fixed assets	
Investments	0
	0
Current assets	
Current Account	3,387,922
Deposit Account	7,992,846
Petty Cash	38,492
Sundry Debtors	776,950
Amounts Paid In Advance	1,052,215
Due From MOD	115,983
	13,364,409
Current liabilities	
Sundry Creditors	2,209,972
CIS Tax	72,377
Accruals/Deferred Payments	6,851,540
Advance Receipts	2,002,462
Due To MOD	261,928
	11,398,279
Total assets less current liabilities	1,966,131
Financed by	
General Reserves Brought Forward	5,403,225
Excess Income/Expenditure	-3,437,094
	1,966,131

Council of Reserve Forces' and Cadets' Associations (Council of RFCAs)

The Rt. Hon The Lord Freeman
President

**Lieutenant General
Sir Freddie Viggers KCB CMG MBE DL**
Chairman

Brigadier T H Lang QVRM RD* DL
Deputy Chairman

**Brigadier A P Verey QVRM TD DL
Captain I M Robinson RD RNR
Colonel R A Hooper MA DL
Colonel T S Richmond MBE TD DL
Air Vice-Marshal M D Smart DL**
Vice-Chairmen

COUNCIL SECRETARIAT
Air Vice-Marshal P D Luker CB OBE AFC
Chief Executive

Colonel D H R Stephenson CBE
Director of Administration

Mr C D Eyres
Director Volunteer Estates

Cdr G R Bushell RN
Director Cadets & Youth

Mr T C Corry
Director Employer Support

Mr I Scarfe
Secretary Pension Scheme

Holderness House, 51-61 Clifton Street,
London EC2A 4EY

Tel: 020 7426 8350 **DFTS:** 94625 8350
Fax: 020 7426 8362 **DFTS Fax:** 94625 8362

Email: co-info@co.rfca.mod.uk
Web: www.rfcacouncil.org.uk

OBJECTS OF THE COUNCIL

- 1.** The object of the Council is to assist the Associations in promoting the efficiency and well-being of the Reserve Forces and the service cadet organisations of the United Kingdom.
- 2.** In order to achieve this object the Council will:-
 - a.** collect, compile and disseminate information relevant to the Reserve Forces and the service cadet organisations to all the constituent Associations.
 - b.** examine, consult upon, and report about any matters submitted to it by the Ministry of Defence or other relevant bodies.
 - c.** represent to the Ministry of Defence, or other relevant bodies, the collective opinion of the Council on any matter relating to the statutory duties of the constituent Associations.
 - d.** take such action as may be decided by the Council for the attainment of its object.
 - e.** take action on any relevant matter at the request of one or more Associations, or of the Ministry of Defence.
 - f.** coordinate, manage and consolidate at year end the Corporate RFCAs budget against outputs on behalf of Stakeholders.

RESPONSIBILITIES OF RFCAS

- 1. Territorial Army (TA)**
 - a.** Recruiting support and publicity for units of the TA. The provision and maintenance of accommodation for TA independent units and the furnishing, heating, lighting and cleaning of such accommodation.
 - b.** National and regional Employer Support.
 - c.** Liaison with employers, trades unions and local authorities and relations with the public.
 - d.** The administration and maintenance of training areas and ranges vested in them.
 - e.** Welfare, through grants and support.
 - f.** Representation.

2. Royal Naval Reserve (RNR) and Royal Marines Reserve (RMR)

- a.** The provision and maintenance of on-shore accommodation for the Royal Naval Reserve and the Royal Marines Reserve as required and the furnishing, heating and lighting and cleaning of such accommodation, as directed.
- b.** Recruiting support and publicity as appropriate.
- c.** National and Regional Employer Support.
- d.** Take such action as may be decided by the Council for the attainment of its object.

3. Royal Auxiliary Air Force (RAuxAF)

- a.** The provision and maintenance of accommodation for RAuxAF units as required and the furnishing, heating, lighting and cleaning of such accommodation.
- b.** Recruiting, publicity, welfare and liaison as appropriate.
- c.** National and Regional Employer Support.

4. Combined Cadet Force (CCF)

All accommodation matters.

5. Army Cadet Force (ACF)

- a.** The organisation of the ACF, subject to any directions which the Defence Council may give.
- b.** Recommendations for the appointment of Honorary Colonels and Cadet Commandants (ACF).
- c.** The grant of paid acting promotion in the ranks of Captain and Major, within establishment.
- d.** The appointment of Adult Instructors and their promotion within establishment.
- e.** The provision, furnishing and maintenance of accommodation.
- f.** The provision of non-public equipment and stores.
- g.** The issue, storage, maintenance and accounting of public stores.
- h.** The general supervision of the administration of private funds.

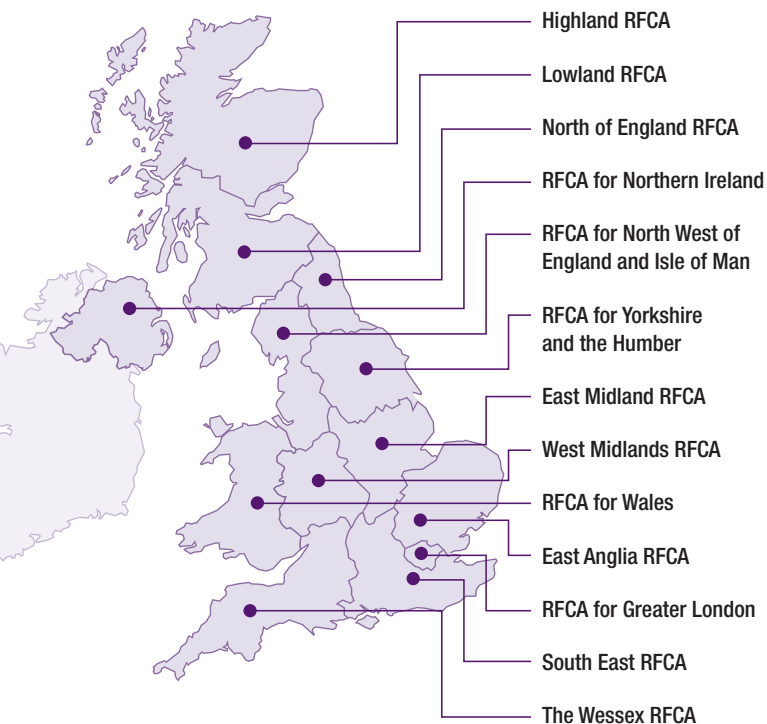
- i.** Recruiting, local publicity and promotion of good relations with the public.
- j.** Encouraging co-operation and good relations between the TA and the ACF.

6. Air Training Corps (ATC)

The provision and maintenance of accommodation and facilities management.

7. Sea Cadet Corps (SCC)

Liaison responsibilities and assistance where possible with the provision of accommodation.



1. HIGHLAND ASSOCIATION (HIGHLAND RFCA)

President: Lieutenant Colonel G S Johnston
OBE TD JP CA
Chairman: Brigadier A G Dorward LLB NP TD
Chief Executive: Col A K M Miller CBE
Deputy Chief Executive: Wing Commander J M Henderson

The Lieutenancies of Aberdeenshire, Argyll and Bute (less the Island of Bute), Angus, Banffshire, Caithness, City of Aberdeen, City of Dundee, Clackmannanshire, Dunbartonshire, Fife, Invernessshire, Kincardineshire, Larnarkshire (northern part less the former Monklands and Motherwell Districts), Moray, Nairnshire, Orkney Islands, Perth & Kinross, Ross & Cromarty, Shetlands Islands, Stirling and Falkirk, Sutherland, and The Western Isles.

Association address: Seathwood,
365 Perth Road, Dundee, DD2 1LX.
Tel: 01382 668283 **Fax:** 01382 566442
E-mail: hi-offman@hi.rfca.mod.uk
Web: www.hrfca.co.uk

2. LOWLAND ASSOCIATION (LOWLAND RFCA)

President: Captain J D B Younger LVO
Chairman: Group Captain R G Kemp CBE QVRM AE
Chief Executive: Colonel R D Gibson MBE
Deputy Chief Executive: Major M R Knox

Councils forming the Association: The Scottish Borders, Dumfries and Galloway, East Lothian, City of Edinburgh, Midlothian, West Lothian, South Lanarkshire, that part of North Lanarkshire that formerly comprised Monklands and Motherwell Districts, East Ayrshire, North Ayrshire, South Ayrshire, Inverclyde, Renfrewshire, East Renfrewshire, City of Glasgow and that part of Argyll and Bute Council comprising the Island of Bute.

Association address: Lowland House,
60 Avenuepark Street, Glasgow G20 8LW.
Tel: 0141 945 4951 **DFTS:** 94561 2009
Fax: 0141 945 4869
E-mail: lo-offman@lo.rfca.mod.uk
Web: www.lowlandrfca.org.uk

3. NORTH OF ENGLAND ASSOCIATION (NORTH OF ENGLAND RFCA)

President: N Sherlock Esq OBE KStJ JP
Chairman: Colonel J P P Anderson TD DL
Chief Executive: Colonel J R M Hackett CBE
Deputy Chief Executive: Lieutenant Colonel D R Summers

Counties forming the Association: The counties of Durham and Northumberland. The metropolitan districts of Gateshead, Newcastle upon Tyne, North Tyneside, South Tyneside and Sunderland. The Unitary Authorities of Darlington, Hartlepool, Middlesbrough, Redcar and Cleveland and Stockton-on-Tees.

Association address: 53 Old Elvet,
Durham DH1 3JJ.
Tel: 0191 384 7202 **DFTS:** 94721 3158
Fax: 0191 384 0918
E-mail: ne-genadmin@ne.rfca.mod.uk
Web: www.rfca-ne.org.uk

4. YORKSHIRE AND THE HUMBER ASSOCIATION (Y&H RFCA)

President: The Lord Crathorne HM
Lord-Lieutenant

Chairman: Captain I M Robinson RD RNR

Chief Executive: Colonel C E M Snagge

Deputy Chief Executive: Lieutenant Colonel
J D Bleasdale

Counties forming the Association: The county of North Yorkshire. The metropolitan districts of Barnsley, Bradford, Calderdale, Doncaster, Kirklees, Leeds, Rotherham, Sheffield and Wakefield. The Unitary Authorities of the East Riding of Yorkshire, Kingston upon Hull, North East Lincolnshire, North Lincolnshire and York.

Association address: 20 St George's Place,
York YO24 1DS.

Tel: 01904 623081 **DFTS:** 94777 2568

Fax: 01904 622245

E-mail: admin@yh.rfca.mod.uk

Web: www.rfca-yorkshire.org.uk

5. NORTH WEST OF ENGLAND AND ISLE OF MAN ASSOCIATION (NW RFCA)

President: Colonel J A Cropper HM Lord-Lieutenant

Chairman: Lieutenant Colonel C T Hillock RD*

Chief Executive: Colonel G J O Wells-Cole OBE DL

Deputy Chief Executive: Lieutenant Colonel I J Sawers

Counties forming the Association: The counties of Cheshire, Cumbria and Lancashire. The metropolitan districts of Bolton, Bury, Knowsley, Liverpool, Manchester, Oldham, Rochdale, St. Helens, Salford, Sefton, Stockport, Tameside, Trafford, Wigan and Wirral. The Unitary Authorities of Blackburn with Darwen, Blackpool, Halton and Warrington and the Isle of Man

Association address: Alexandra Court,
28 Alexandra Drive, Liverpool L17 8YE.

Tel: 0151 727 4552 **DFTS:** 94552 8164

Fax: 0151 727 8133 **DFTS Fax:** 94552 8133

E-mail: nw-admin@nw.rfca.mod.uk

Web: www.nwrfca.org.uk

6. WALES ASSOCIATION (RFCA FOR WALES)

President: Mrs K Thomas CVO JP HM Lord-Lieutenant
for Mid Glamorgan

Chairman: Lieutenant Colonel D G Clarke OBE TD DL

Chief Executive: Colonel N R Beard TD

Deputy Chief Executive: Major P J Mullings MBE

Counties forming the Association: The counties of Wales.

Association address: Centre Block, Maindy Barracks,
Cardiff CF14 3YE.

Tel: 02920 220251 **DFTS:** 94355 8205

Fax: 02920 224828 **DFTS Fax:** 94355 8313

E-mail: wa-marketingasst@wa.rfca.mod.uk

Web: www.rfca-wales.org.uk

7. WEST MIDLAND ASSOCIATION (WM RFCA)

President: Colonel A E H Heber-Percy HM Lord-Lieutenant

Chairman: Colonel S J Cartwright TD

Chief Executive: Colonel T F L Weeks OBE

Deputy Chief Executive: Major M Young

Counties forming the Association: The counties of Shropshire, Staffordshire, Warwickshire and Worcestershire. The metropolitan districts of Birmingham, Coventry, Dudley, Sandwell, Solihull, Walsall and Wolverhampton. The Unitary Authorities of Herefordshire, Stoke-On-Trent and Telford and Wrekin.

Association address: Tennial Grange, Tennial Road, Harborne,
Birmingham B32 2HX.

Tel: 0121 427 5221 **DFTS:** 94421 84 **Fax:** 0121 427 8380

E-mail: wm-offgenclk@wm.rfca.mod.uk

Web: www.wm-reserves.co.uk

8. EAST MIDLANDS ASSOCIATION (EM RFCA)

President: Sir Andrew Buchanan Bt HM Lord-Lieutenant

Chairman: Colonel T S Richmond MBE TD DL

Chief Executive: Brigadier W J Hurrell CBE DL

Deputy Chief Executive: Colonel T J Ludlam OBE

Counties forming the Association: The counties of Derbyshire, Leicestershire, Lincolnshire, Northamptonshire and Nottinghamshire. The Unitary Authorities of Derby, Leicester, Nottingham and Rutland.

Association address: TA Centre, Triumph Road,
Lenton, Nottingham NG7 2GG.

Tel: 0115 924 8610 **DFTS:** 94451 5610

Fax: 0115 924 8629 **E-mail:** em-offman@em.rfca.mod.uk

Web: www.reserve-forces-eastmidlands.org

9. WESSEX ASSOCIATION (WESSEX RFCA)

President: Lady Mary Holborow JP
Chairman: Brigadier T H Lang QVRM RD* DL
Chief Executive: Brigadier T Dalby-Welsh
Deputy Chief Executive: Colonel P D Verge

Counties forming the Association: The City and County of Bristol and the counties of Cornwall, Devon, Dorset, Gloucestershire, Somerset, Wiltshire and The Channel Islands. The Unitary Authorities of Bath and North East Somerset, Bournemouth, North Somerset, Plymouth, Poole, South Gloucestershire, Swindon and Torbay.

Association address: Mount House, Mount Street, Taunton, Somerset TA1 3QE.
Tel: 01823 254571 **Fax:** 01823 259935
E-mail: hq@wessex-rfca.mod.uk
Web: www.wessexrfca.co.uk

10. EAST ANGLIA ASSOCIATION (EA RFCA)

President: The Rt Hon The Lord Tollemache KStJ JP
Lord-Lieutenant of Suffolk
Chairman: Lieutenant Colonel P G R Horrell TD DL
Chief Executive: Colonel J D Lacey CBE DL
Deputy Chief Executive: Lt Colonel J A Allan TD

Counties forming the Association: The counties of Bedfordshire, Cambridgeshire, Essex, Hertfordshire, Norfolk and Suffolk. The Unitary Authorities of Luton, Peterborough, Southend-on-Sea and Thurrock.

Association address: Springfield Tyrells, 250 Springfield Road, Chelmsford, Essex CM2 6BU.
Tel: 01245 244800 **DFTS:** 94660 4802
Fax: 01245 492398 **DFTS Fax:** 94660 4823
E-mail: ea-hq@ea.rfca.mod.uk
Web: www.reserve-forces-anglia.org

11. GREATER LONDON ASSOCIATION (GL RFCA)

President: Sir David Brewer CMG JP HM
Lord-Lieutenant for Greater London
Chairman: Brigadier A P Verey QVRM TD DL
Chief Executive: Colonel H M Purcell OBE DL
Head of Youth, Cadets and Community Engagement:
Lieutenant Colonel R B Paddison MBE DL
City Secretary and Director of Commercial Lettings:
Lieutenant Colonel P L d'A Willis

Area forming the Association: Greater London

Association address: Fulham House, 87 Fulham High Street, London SW6 3JS.
Tel: 020 7384 4640 **DFTS:** 94624 4640
Fax: 020 7384 4660 **DFTS Fax:** 94624 4660
E-mail: reception@gl.rfca.mod.uk
Web: www.reserve-forces-london.org.uk

12. SOUTH EAST ASSOCIATION (SE RFCA)

President: Mrs S J F Goad JP HM Lord-Lieutenant
Chairman: Lieutenant Colonel G H Wright TD DL
Chief Executive: Colonel S J Oxlade MBE
Deputy Chief Executive West/COS:
Colonel A C Miéville OBE
Deputy Chief Executive East:
Lieutenant Colonel P G B Ellis QGM*

Counties forming the Association: The Royal County of Berkshire and the counties of Buckinghamshire, East Sussex, Hampshire, Isle of Wight, Kent, Oxfordshire, Surrey and West Sussex. The Unitary Authorities of Bracknell Forest, Brighton and Hove, the Medway Towns, Milton Keynes, Portsmouth, Reading, Slough, Southampton, West Berkshire, Windsor & Maidenhead, and Wokingham.

Association address: Seely House, Shoe Lane, Aldershot, Hants GU11 2HJ.
Tel: General Office 01252 357604 **Fax:** 01252 357620
E-mail: se-offman@se.rfca.mod.uk
Web: www.serfca.org

13. NORTHERN IRELAND ASSOCIATION (NI RFCA)

President: Lady Carswell OBE HM Lord-Lieutenant for
City of Belfast
Chairman: Colonel N J P Walker OBE TD JP
Chief Executive: Brigadier I N Osborne OBE
Deputy Chief Executive: Major R C W Chisholm

Counties forming the Association: The six counties of Ulster

Association address: 25 Windsor Park, Belfast BT9 6FR.
Tel: 02890 665024 **Fax:** 02890 662809
E-mail: ni-offgenclk@ni.rfca.mod.uk
Web: www.reservesandcadetsni.org.uk



HRH Prince Edward and Air Vice Marshall Paul Luker greet a veteran at the TA 100 Garden Party at Buckingham Palace, 10 July 2008.

Council of Reserve Forces' and Cadets' Associations



Lieutenant General Sir Freddie Viggers
KCB CMG MBE DL
Chairman of the Council of Reserve Forces' and Cadets' Associations

Served a full career in the British Army (late RHA), which included operational service in Bosnia and Iraq and command of 3RHA and CRA 3 (UK) Div. Following tours as COS Land, Military Secretary and Adjutant

General, he retired from the Army in October 2008. In April 2009 he was appointed to the House of Lords as Gentleman Usher of the Black Rod. He is a trustee of the Army Museums' Ogilby Trust which assists British Army regimental and corps museums and an Honorary Fellow and member of the advisory group of the Institute of Continuing Professional Development. He was appointed Deputy Lieutenant of Hampshire in 2008.



VICE CHAIRMEN

Captain I M Robinson RD RNR
Vice Chairman (Navy)

Following a short career commission in the Royal Navy, Professor Ian Robinson joined Sheffield Hallam University where he was subsequently Head of Electrical Engineering and Head of Undergraduate Studies in Arts, Computing, Engineering

and Sciences. He is now Dean of Quality Enhancement at Edge Hill University in Lancashire, and also works part-time with the UK Quality Assurance Agency for Higher Education. He has been a Naval Reservist for over 30 years, for the last 15 years as a member of the national leadership team, culminating in appointments as Director Personnel, Director Strategic Planning and Captain Regions.



Colonel R A Hooper MA DL
Vice Chairman (Marines)

Colonel Alan Hooper has served on the Council since December 2007 as Vice Chair (Marine). He is the Founder and a Fellow of the Centre for Leadership Studies, University of Exeter and also a Visiting Professor at Bristol Business School. He is also author of four books on Leadership

and one on the relationship between the military and the media. His military career included command of 40 Commando, MOD (Naval Plans) and Chief of Staff British Military Training Team in Zimbabwe. His final appointment was Commandant of the Commando Training Centre, Royal Marines, Lympstone. He is also a former Honorary Colonel of RMR Bristol. He is a Deputy Lieutenant of Devon, a Trustee of Wellington School and on the Council of St John Devon.



Brigadier A P Verey QVRM TD DL
Vice Chairman (Army)

Brigadier Tony Verey has served on the board of Council since his appointment as Chairman of RFCA for Greater London in April 2000. He is a member of the Strategy Board and Vice Chairman Army. In civilian life, he is Group Property Director of WH Brakspear Ltd the pub company

based in Henley on Thames and a member of the Royal Institution of Chartered Surveyors. He started his military career in Eton College CCF, commanded 71 (Yeomanry) Signal Regiment (V) and was Brigadier TA from 1998 to 2000. He is President of St John Ambulance Berkshire and Chairman of the Society of Friends of the National Army Museum. He was appointed Deputy Lieutenant of Greater London in 2003.



Colonel T S Richmond
MBE TD DL
Vice Chairman (Army)

Colonel Tim Richmond has served on the Board and as Chairman of East Midlands RFCA since 2003. He is a Vice Chairman (Army) He was a partner in Pannell Kerr Forster, serving as National Managing Partner of the UK firm and as Chairman of the

International firm. He is an adviser in strategic business direction and is NED or director of a number of private and public sector organisations. His was Deputy Chairman of Nottingham Trent University, a member of the Monopolies and Mergers Commission, a director of Nottingham Health Authority and is Chairman of Connexions Nottinghamshire and Governor of New College, Nottingham. His TA experience included command of the South Nottinghamshire Hussars Yeomanry, an independent Observation Post Battery, RA and East Midlands Universities Officers Training Corps (of which he is Honorary Colonel). He was subsequently TA Colonel for the East Midlands and Deputy Brigade Commander of 54 Brigade and 49 Brigade, an ADC (TA) to HM the Queen and Commandant of Nottinghamshire Army Cadet Force. He is the Vice Lord-Lieutenant of Nottinghamshire and served as High Sheriff in 2002-2003.



Air Vice-Marshal M D Smart DL
Vice Chairman (Air)

Air Vice-Marshal Mike Smart retired from the RAF in 1998 and then began a second career working in business consulting first for Arthur Andersen and then as a retained consultant for Deloitte advising on defence. He lives in Herefordshire and has been Vice Chairman (Air) on the Board of the West

Midland RFCA for ten years and Vice Chairman (Air) on the Council of RFCAs for some five years. In addition, Mike is on the Boards of the Forces Pension Society and the Regular Forces Employment Association and is Chairman of SSAFA Forces Help in Herefordshire. He is a Deputy Lieutenant in Herefordshire and a Life Vice President of the RAF Athletics Association.



CHAIRMAN OF THE BOARD

Brigadier T H Lang
QVRM RD* DL
Chairman of the Board

Brigadier Tom H Lang has served as Chairman of the Board since 2008 and as a member since 2004, when he was also first elected as Chairman of Wessex

RFCA. He previously served as Vice Chairman Marines 1995-98 and was a member of the Steering Group for 'TAVRA 2000'. He was an equity partner of Alder King, property consultants for 28 years before becoming a consultant to the firm in September 2008 with continuing responsibility for property at Bristol International Airport. He was a governor at Queens College, Taunton for 23 years. His service career was as a general list officer in the Royal Marines 1964-71 and in the Royal Marines Reserve 1971-2003; commanding RMR Bristol 1990-93, as RMR Colonel 1995-98 and as Director Reserve Forces and Cadets (MoD) 2000-02 in the rank of Brigadier. He is the Hon Col of RMR Bristol and a DL in Somerset.



Colonel D G Clarke OBE TD DL

Colonel Guy Clarke has been Chairman of RFCA Wales since 2005 and a member of the Association for 29 years. He was a TA Gunner for over 30 years and retired as a Lt Col in 1998 having commanded the Wales Specialist Training Team and established the first employer support function in Wales. Having graduated in History from Sheffield University, he

is a solicitor and former managing partner with Morgan Cole which operates in South Wales and across the south of England. He is a member of the CBI Council for Wales and a trustee of a number of organisations including the Institute of Welsh Affairs, a local independent school, a theological college, a cancer charity and a community charity in the Rhondda. He was awarded an OBE for services to the voluntary sector in Wales in 2008 and is a Deputy Lieutenant for South Glamorgan.



BOARD MEMBERS

Lieutenant Colonel P G R Horrell TD DL

Lieutenant Colonel Peter Horrell has served on the Council's Board and as Chairman of East Anglia RFCA since 2005. He is also Chairman of the Council's Pay & Personnel Committee. Until last year he farmed on the fringes of Peterborough. He commanded 5 RAnglian and upon relinquishing command in 1995 was appointed a Deputy Honorary

Colonel of the Regiment and is also a Trustee of its Museum at Duxford. He is a Deputy Lieutenant and past High Sheriff of Cambridgeshire.



Brigadier A G Dorward TD

Brigadier Alastair Dorward has been Chairman of Highland RFCA and a member of the Council Board since 2006. A graduate of St Andrews University, he is a Consultant and past Chairman of Miller Hendry, a Tayside firm of Solicitors, Asset Managers and Estate Agents. He is an accredited specialist in Scottish Trust Law. He is past President of Perthshire

Chamber of Commerce and for some years was a member of the Board of Perth College and Chairman of its Development Trust. He is a Trustee on various charitable and private trusts, and holds directorships in several private companies. He enlisted in the TA in 1970 and was commissioned in the Royal Artillery later that year. Having served several appointments at regimental and staff duties, he commanded 105 AD Regt RA (V) 1988 -1991, subsequently serving as TA Colonel 51 Highland Brigade, then TA Colonel Scotland, before finishing service as Cadet Commandant Scotland 1997 - 2000.



Colonel J P P Anderson TD DL

Colonel John Anderson has served on the Council Board since becoming Chairman of North of England RFCA in March 2006. He joined the Army in 1967 and after RMA Sandhurst, was commissioned into the 15th/19th King's Royal Hussars. Following Regular and Reserve service with that Regiment, he transferred to the Queen's Own Yeomanry in 1985; after commanding

'D' Squadron, he was appointed Commanding Officer of Northumbrian Universities Officer Training Corps; from 1997-2002 he was Commandant of Northumbria Army Cadet Force. In 2000 he was High Sheriff of Northumberland. A prominent business man, with diverse rural interests, he farms at Little Harle in Northumberland. He is also Chairman of the Northumberland Association of Clubs for Young People and a trustee of the Lord Crewe Trust, a charity that essentially benefits the dioceses of Durham and Newcastle. He serves as a Regimental trustee of the Light Dragoons and is currently Hon Col of the Northumberland Hussars, QOY.



Lieutenant Colonel G H Wright TD DL

Lieutenant Colonel Geoff Wright has served on the Council/Board and as Chairman South East RFCA since 2006. He spent his career with Hammerson Plc - an FT100 Company - where until his retirement in 2006 was Director responsible for their worldwide development programme. He is now a Non Exec Director of Waterman PLC, Severfield Rowen Plc,

Ashwell Plc and several private companies. He is a Past President of the Chartered Institute of Building and former Deputy Chairman of the Construction Industry Board. He sits on the Court of the Whitgift Foundation, is Chairman of the Governors of Whitgift School and Chairman Surrey Services Welfare Trust He has been a DL for Surrey since 1991. He was commissioned into Queens Royal Surrey Regt (TA) in 1963 and served in many Regimental and Staff appointments retiring in 1993 - his last appointment was on the Directing Staff at Staff College Camberley.



Colonel S J Cartwright TD

Colonel Stamford Cartwright has served as a board member of the Council since April 2008 in his capacity as Chairman of the West Midlands RFCA. Until March 2009, he was Managing Director of a Distribution Company, based in Worcester, specialising in the supply of Electrical Appliances, Plumbing products and Bathroom Furniture to the Housing Market. He is

now semi-retired as a Marketing Consultant, after 45 years service in the manufacturing and service industries. He is a member of the editorial panel of Housebuilder magazine the monthly periodical of the The National House-building Council. He served in the Army Cadets from 1959, after which he joined the Queen's Own Warwickshire and Worcestershire Yeomanry as a Trooper. He was commissioned into the Royal Signals in 1976 and retired after command in 1994. He has been Honorary Colonel of, 37th Signal Regiment (Volunteers) since 2001. He is a member of a number of Military Charities and Trusts including The Yeomanry Benevolent Fund, Army Benevolent Fund, the QOWWY Association, QOWWY Charitable Trust, Worcestershire Army Cadet League and Charitable Trust and is Chairman of the Worcestershire Yeomanry Museum Trust.



Group Captain R G Kemp CBE QVRM DL

Group Captain Bob Kemp was appointed Chairman of Lowland RFCA in April 2007. He is Director Scotland, Northern Ireland and Northern England of the Royal Air Force Benevolent Fund. Following a career in the RAF as a fast jet navigator, he retired in 1984 and joined Ferranti in Edinburgh as an avionics systems marketing manager. In 1986 he was commissioned into the Royal

Auxiliary Air Force and commanded No 2 (City of Edinburgh) Maritime Headquarters Unit from 1990 – 1998. Following a period as Deputy Inspector of the Force, he was appointed Inspector RAuxAF and ADC to HM The Queen in July 2000, a post he held for almost 7 years. He was mobilised for active service during the Kosovo crisis in 1999 when he served in HQ NATO and again in 2003 for operations to liberate Iraq. From 2003 to 2005 he was the SaBRE Campaign Director for the Lowlands. He is the life president of 603 (City of Edinburgh) Squadron, a Fellow of the Royal Institute of Navigation and he was appointed a Deputy Lieutenant for the City of Edinburgh in 2008.



Lieutenant Colonel C T Hillock RD*

Lieutenant Colonel Charles Hillock is a Director of a management consultancy based on the Wirral and previously was a director of a subsidiary of a national clearing bank and of Lloyd's brokerage. He was educated at Liverpool College and his career has been based in financial services in the north west of England. He has held non executive directorships with

an NHS Trust and various charitable organisations. For over 27 years he served with the Royal Marines Reserve attending Army and USMC Staff Colleges and completing various attachments to regular RM units and to the RNLMC and the USMC. His final appointment was as commanding officer of reserve units based on Merseyside. He was appointed chairman of the North West RFCA in 2008; having been vice chairman for the previous eight years and recently as chairman of the financial advisory board.



**Colonel N J P Walker
OBE TD DL**

Colonel Norman Walker has been Chairman of RFCA for Northern Ireland since 2007. He is a general medical practitioner and senior partner of a large medical practice in Belfast having graduated from Queens University Belfast in 1972. His military career

has included command of 253 (NI) Field Ambulance (V) and 204 (NI) Field Hospital (V). He deployed to Gulf War 1 in 1990 and Gulf War 2 in 2004. He was Honorary Colonel of 253 (North Irish) Medical Regiment (V) from 2003-2007. He sits as a Medical Member of the War Pensions Appeal Tribunal. He is a Justice of the Peace and Deputy Lieutenant of County Antrim.



The Pageant celebrating TA100 held on Horse Guards, 21 June 2008.

The Council of RFCAs

Holderness House,
51-61 Clifton Street,
London EC2A 4EY

Tel: 020 7426 8350

Email: co-info@co.rfca.mod.uk

Web: www.rfcacouncil.org.uk