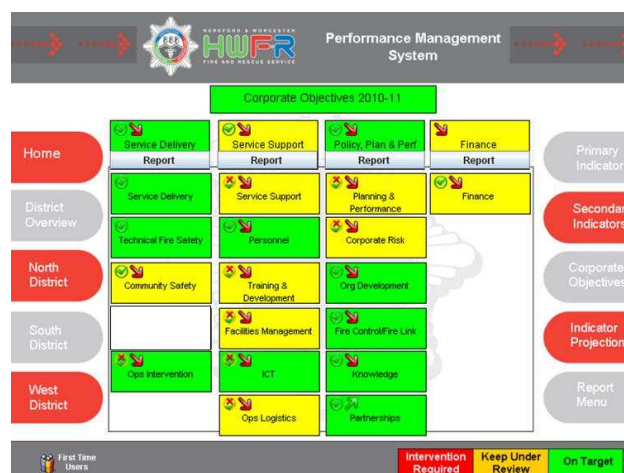


Authority Plan 2010-2011 2nd Quarter Analysis Service Objectives & Projects

1 Introduction

- 1.1. This is the second quarterly report for 2010-2011 on the Service's performance against the 2010-2011 Authority Plan. It provides an update on the performance of Hereford & Worcester Fire and Rescue Service during the 2nd Quarter 2010-2011.
- 1.2. The information about our performance is organised according to the four strategic aims and objectives agreed as part of our Authority Plan for 2010-2011. Under each of these there is a description of the main highlights of performance.
- 1.3. The purpose of this document is to provide a summary of progress and performance against our Service/Departmental objectives and all current and future projects. Objective updates are as reported by the CorVu performance management system at 30 September 2010. Project updates include start and finish dates, any known slippage and dates when papers are due to be submitted to PMM or FRA.
- 1.4. Corporate Objectives are reported by Directorate and Department and the situation at the end of the 2nd Quarter 2010-2011 is that the overall programme is designated Green with 9 out of 17 departments delivering their objectives on schedule. The majority of individual objectives (81 of 127 objectives) are being delivered to the approved plan. 28 objectives have been rated as Amber and progress will continue to be monitored. 18 objectives were designated Red status and further detail is provided in this report.



- 1.5. There are currently 8 live projects running through the Programme Office and 4 projects pending. The table illustrates that 3 of the Corporate Projects are designated Green and are being delivered to Project Plans and/or Business Objectives. 4 projects have been rated as Amber and progress will continue to be monitored. The 4 projects which are currently on Red status (Strategic Training Facilities-STF, Refurbishment of Malvern

Directorate	Project Status Traffic Light		
	Red	Amber	Green
Service Delivery	0	2	1
Service Support	2	2.5	2.5
PPP	2	0	0
Finance	-	-	-
TOTAL	4	4.5	3.5

Fire Station, RCC-FiReControl & FiReLink) are subject to remedial action. One project (ICP) contains two elements with Work Wear rated Green and PPE rated Amber.

Summary

- 2.1. This Quarterly Performance Monitoring Report is set against the strategic aims established in the Authority Plan 2010-2011. These strategic aims allow us to tackle existing and potential risks to our communities through an appropriate and proportionate combination of prevention, protection and response and by providing well trained and effective staff with the right resources.
- 2.2. Both the Authority Plan 2010-2011 and IRMP 2009-2012 made clear that our focus remains on home safety for our most at risk groups. The need for such focus was evident again this quarter when the potential for loss of life is highlighted at each accidental dwelling fire that the Service attends.
- 2.3. The Audit and Policy and Resources Committees continue to receive reports and make detailed recommendations on the measures the Service is taking to achieve its targets in further reducing accidental dwelling fires, and others where improvements are required.
- 2.4. The Service is increasing its focus on key corporate objectives and projects where continuous improvement is required in 2010-2011:
 - Combined Aerial Rescue Pump (CARP)
 - FiReControl/RCC/FiRelink
 - Equal Pay Review
 - RDS Implementation Plan
 - Environmental Strategy
 - Strategic Training Facilities
 - Redditch Fire Station
 - Refurbishment of Malvern Fire Station
 - Worcester Fire Station
 - Hereford Fire Station
- 2.5. The Service has, however, succeeded in improving outcomes across a wide range of objectives and projects throughout the second quarter, and have met milestones in the following key corporate objectives and projects:
 - Risk Based Audit Programmes
 - Water Rescue Vehicles
 - Integrated Clothing Project (ICP)
 - Respiratory Protective Equipment (RPE)
 - Human Resources Information System (HRIS)
 - Retained Management System (Gartan)
 - Water Rescue and Awareness Training
 - Regional System for Co-ordinating Training and Exercises
 - Operational Logistics Quality Management Process
 - Relocation of Pebworth Fire Station

Strategic Direction: Community

- 3.1. ***We will improve the safety of the community by targeting ‘at risk’ groups, improving the environment within which we live and by working and engaging with the people we serve.***

- 3.2. **PROTECTION**
Service Delivery – T/ACFO Prosser
Technical Fire Safety:

Successes: The following objective has been reported as completed:

- 3.3. **Risk Based Audit Programmes** – Recommendations from CFOA guidance note 4 on risk based audit programmes for non domestic premises have been introduced and implemented.

- 3.4. **EFFECTIVE RESPONSE/INTERVENTION**
Service Delivery – T/ACFO Prosser
Operational Intervention:

Key Development:

- 3.5. **Water Rescue Vehicles** – This project went live the end of July, seeing the replacement of Water Rescue Vehicles being at Stations in Evesham, Hereford and Worcester. In conjunction, significant effort was spent consulting and ratifying the Water Response Policy.

- 3.6. **Service Support – T/ACFO Lawrence**
Operational Logistics:

Risks and Issues: The following Community related project is currently being reported as Amber:

- 3.7. **Combined Aerial Rescue Pump (CARP)** – The CARP appliance is showing slippage on time due to the continuation of snagging issues, and as a result the training programme was cancelled indefinitely. The vehicle was recalled by FireBuy in an effort to carry out all of the required modifications to the chassis and computer systems on the vehicle, as well as complete the residual items on the snagging list, in conjunction with GB Fire. Following this, a second acceptance test took place in September and the vehicle has undergone additional software upgrades. A process to monitor the effectiveness of these upgrades is now being developed, with final assessment to be undertaken during November.

Risks and Issues: The following Community objectives have been reported as red or requiring specific focus of attention:

- 3.8. **Combined Aerial Rescue Pump Training** – Completion of the various training modules to facilitate the vehicle on the run at Station 25 has been delayed indefinitely pending resolution of the overall CARP deployment.
- 3.9. **Firefighting Water Supplies** – The objective to implement a revised structure and processes for a risk based approach to hydrant provision, inspection, testing and maintenance will be reviewed and resubmitted for consideration in 2011-2012.

3.10. **RESPONDER SAFETY**
Service Support – T/ACFO Lawrence
Operational Logistics:

Key Developments:

- 3.11. **Integrated Clothing Project (ICP)** – The project is making good progress and in accordance with its programme. To date, Station Work-wear has been distributed to Stations across the Service, any clothing that has required exchanging has been returned to Bristol Uniforms who have undertaken the exchanges in a timely fashion. In conjunction with this element of the project, the Standards of Dress Personal Appearance Policy is pending submission and approval from PMM.
- 3.12. With regards to PPE, a systematic sizing exercise across the Service has been completed by Bristol uniforms, with plans underway to ensure that all remaining personnel are sized during November. Personnel Packs containing individual PPE items will commence distribution across the Service in December in preparation for the go live in March 2011.
- 3.13. **Respiratory Protective Equipment (RPE)** – The restart training programme has commenced and is progressing well. The project is also looking to ensure that the arrangements for cylinder storage, charging and transportation meet the Service's needs. This quarter much work has been spent on reviewing the Cylinder Management Strategy.
- 3.14. The project is currently showing the risk status as Amber due to the delays caused from ergonomic and handling issues, which were rectified by the fitment of new valves to the cylinders.

Risks and Issues: The following Community objective has been reported as red or requiring specific focus of attention:

- 3.15. **BA Procedures and Competencies** – The objective to consolidate BA procedures and competencies against the new Technical Bulletin will be carried over into the 2011-2012 Service year. This is due to slippage caused by the delay in issuing the technical bulletin itself.
- 3.16. **NATIONAL FIRE RESILIENCE PROGRAMME**
PPP – DCFO Phillips
FiReControl Project:

Risks and Issues: The following Community related project is currently being reported as Red:

- 3.17. **FiReControl/RCC/FiRelink** – The FiReControl project continues to progress on a National, Regional and local basis although it remains one of the projects under review by the Coalition Government. The project is showing a Red Risk classification due to the significant issues in terms of planning and resource deployment, for example, data capture and migration will have a major impact on predicted timescales and costs for completion of that aspect of the Transition Plan. Moreover, HR and Technical issues continue to be unresolved at a time when predicted cutover dates require significant progress from FRSs in this area.

4. Strategic Direction: People

- 4.1. ***We will ensure the fair and equitable treatment of both our staff and the people we serve and promote the training and safety of all our personnel.***

4.2. **DELIVER THE PEOPLE STRATEGY**
Service Support – T/ACFO Lawrence
Personnel:

Key Developments:

- 4.3. **Human Resources Information System (HRIS)** - The project to implement a new HR system is progressing well and in accordance with its budget allocation. Throughout this quarter, Phase 2 of the training has continued to be deployed to Wholetime and Day Crewed staff via a cascade approach and is now 88% complete. The projected timescale for the project has encountered a slight delay due to reoccurring issues between HR Connect and the MIS interface. The MIS Supplier has continued to address these emerging issues and HWFRS are now in a position to look at running the interface between the two systems.

4.4. **ACHIEVE EXCELLENCE IN EQUALITY AND DIVERSITY**
Service Support – T/ACFO Lawrence
Personnel:

Risks and Issues: The following People objective has been reported as red or requiring specific focus of attention:

4.5. **IMPROVE SUPPORT TO AND MANAGEMENT OF RETAINED STAFF**
Service Delivery – T/ACFO Prosser
Retained Duty System (RDS):

Key Development:

- 4.6. With regards to the finance module, a training strategy has been designed and developed, with a view to having the training completed by the end of October. The Project Manager has also attended a National User Group meeting to establish networks and identify best practice with the system.

Successes: The following objective has been reported as completed:

- 4.7. **E&D Impact Assessment for the results of NFFST** – In support of the RDS implementation plan, a full equality and diversity impact assessment of the results of national fire-fighter selection tests has been conducted and communicated. This was to establish whether NFFST supports our diversity targets and RDS recruitment objectives.

Risks and Issues: The following People objective has been reported as red or requiring specific focus of attention:

- 4.8. **RDS Implementation Plan** – Three deliverables (two of the milestones within the Finance Directorate and one entire objective within Community Safety) supporting Year 1 commitments within the RDS implementation plan have been declared as unachievable within the current Service year. These are:

- Identify a funding stream from within existing resources to provide a suitable level of budget to allocate to RDS recruitment to provide a range of recruitment resources.

- Identify and provide suitable levels of budget to facilitate community engagement, thereby removing the RDS workload demand for Community Safety activities and allowing more time to be spent on training and performing the intervention role.
 - Develop the Community Safety Support Team for Retained areas.
- 4.9. These issues have been communicated to the RDS Manager and Area Manager - Operational Service Delivery who are progressing the implications.
- 4.10. **FURTHER IMPROVE WORKFORCE TRAINING AND DEVELOPMENT**
Service Support – T/ACFO Lawrence
Training and Development:
- 4.11. **Local Training** – 6-weekly local training was embedded with T&DC moving towards support of local instructors. A schedule was approved, resources allocated and arrangements reviewed.
- 4.12. **Water Rescue and Awareness Training** – IDR requirements relating to water rescue and awareness were reviewed with subsequent training fully integrated into T&DC normal business within 6-weekly local training.
- 4.13. **Shared Training with Ambulance Service** – The potential for shared training was explored although the outcome of discussions was disappointing, with the Ambulance Service being unable to collaborate.
- Risks and Issues:** The following People objectives have been reported as red or requiring specific focus of attention:
- 4.14. **Underpinning Criteria for Personal and Workforce Development** – The full managed transition between current IDR and new Redkite systems will be carried over into the 2011-2012 Service year.

5. Strategic Direction: Business Processes and Organisational Development

- 5.1. ***We will develop and implement systems, procedures and structures to improve efficiency and effectiveness, mitigate risk, enable effective response to emergencies and to review, monitor and measure our performance.***
- 5.2. **CONSOLIDATE ORGANISATIONAL RESILIENCE**
PPP – DCFO Phillips
Risk Management:
- Risks and Issues:** The following Business Process objectives have been reported as red or requiring specific focus of attention:
- 5.3. **Electronic Document Management System** – This objective covering specification work preparatory to a major investment project/objective in 2011-2012 has now been dropped as it is highly improbable that funding for the major project could be made available next year.
- 5.4. **Business Continuity Enhancements** – The initiative to implement business continuity enhancements at Droitwich to improve restoration times for Exchange Email and critical services has been deferred due to unavailability of funding.

5.5. EMBRACE ENVIRONMENTAL SUSTAINABILITY AND IMPACT

Service Support – T/ACFO Lawrence

Asset Management:

Successes: The following objective has been reported as completed:

- 5.6. **OL Quality Management Process** – Operational Logistics has completed a feasibility study into the introduction of a quality management process for its departmental functions.

Risks and Issues: The following Business Process objective has been reported as red or requiring specific focus of attention:

- 5.7. **Environmental Strategy** – Dedicated resource has not been available to progress the initiative to develop, approve and publish our environmental strategy. Deferred to 2011/2012.

6. Strategic Direction: Finance and Resources

- 6.1. ***We will ensure the economic use of resources, meeting budgetary challenges and maximising funding opportunities in order to deliver value for money services.***

6.2. DELIVER THE ASSET MANAGEMENT PLAN

Service Support – T/ACFO Lawrence

Facilities Management:

Key Developments:

- 6.3. **Relocation of Pebworth Fire Station** – Good progress has been made with this project and in accordance with the scheduled programme and cost allocation. The new entrance to the site was completed in September, allowing the Contractors to re-instate and hand back the farmer's land. The ground works have progressed well and the drill tower base is now installed.
- 6.4. The project is proceeding at risk due to PV panels not being included in the original planning application albeit were included in the tender, therefore is showing a risk rating of Amber. To prevent any delay, the Project Manager has been instructed to proceed in tandem with the programme and gain planning approval. Potentially the application could be refused, requiring the panels to be removed at a cost.

Projects Pending:

- 6.5. **Strategic Training Facilities (STF)** – Throughout the quarter, high level discussions have taken place and continue to be on-going regarding the project scope and budget provision; consequently with regards to Evesham and Malvern, these have been deferred and will be included in a full review of the Asset Management Plan, which will determine the Service's need for the location of STFs in line with national guidance to gain efficiencies in the public estate.

6.6. Refurbishing Fire Stations

6.6.1: **Redditch** – A preliminary survey was carried out in conjunction with independent consultant surveyors to establish the condition of all properties and the costs associated with remedial work and timescales.

6.6.2: **Malvern** - Slippage is apparent due to concerns that the original scheme would not address key heating and environmental issues. A new Options Appraisal has been requested and produced in order to enable a true cost estimate to be established.

6.6.3: **Worcester and Hereford** – The objectives to appraise and decide a way forward for each Fire Station premises have been deferred pending approval of the revised Asset Management Plan.

- 6.7. The Asset Management Plan is currently being reviewed by the Property Strategy Group and will be submitted for approval to the new Policy and Resources Committee in due course. All work on the property projects will commence on an individual project by project basis following approval by this committee.