





## APPENDIX 2


| <b>Key</b>        |   |
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| Ahead of Schedule |  |
| On Schedule       |  |
| Behind Schedule   |  |
| Off Schedule      |  |



### Corporate Performance Review



#### Summary of progress of performance against the Corporate Plan



#### October – December 2011




Below is an overview of performance against each of the 13 strategic objectives detailed in 'The Plan' for the third quarter of 2011/2012.



|          | <b>Strategic Objective</b>             | <b>Owner</b>     | <b>Status</b>   | <b>Comments</b>  |
|----------|--|------------------|---|--|
| <b>1</b> | Vulnerable People & Safety In The Home | Community Safety |  | <p>New ICT system launched (December 2011) for the recording of Home Safety Checks (HSC) throughout the Brigade for all Stations and Contact Centre usage.</p> <p>Points system for HSC implemented ensures that those individuals who are deemed most vulnerable are identified and receive the most appropriate service. Ongoing development of quality partnerships is ongoing in all Command areas.</p> <p>Five Serious Incident Reviews (SIR) -3rd Quarter 2011, have taken place or are in process after fatalities within the Brigade area.</p> |

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| 2 | Road Safety                   | Community Safety |   | <p>West Midlands Fire Service personnel continue to work proactively towards reducing the number of people who are killed and seriously injured on the roads of the West Midlands. The reductions during this year to date are encouraging. As our depth of knowledge increases and we achieve qualifications our credibility increases when working alongside road safety professionals.</p> <p>The Department for Transport strategic roads safety framework set out expectations for the engagement of volunteers to deliver road safety education. As the WMFS already had a successful volunteer scheme and we're part of the West Midlands Road Safety Partnership (WMRSP) it enabled us to quickly and efficiently meet this objective. It also enables our volunteers the opportunity to gain new skills, broadening their knowledge base.</p> <p>The quality of the Road Casualty Reduction initiatives carried out by the West Midlands Fire Service continues to be recognised by our partner agencies. This is endorsed by the fact that the West Midlands Road Safety Partnership are proposing to continue part funding of the Road Casualty Reduction team during 2112 – 2113.</p> |
| 3 | Arson & Anti Social Behaviour | Community Safety |  | <p>Performance indicators for PI 6 and PI 8 are the areas for concern according to performance data.</p> <p>PI 6 is projected to return to a similar number of incidents as recorded in 2009/10 which is disappointing but was considered to be foreseeable by the Arson &amp; Anti Social Behaviour working group when setting targets for 2011/12 as the performance in 2010/11 achieved an unprecedented reduction of around 20% compared to the previous year. The effective management and partnership activity associated with void premises continues to have a positive impact on this PI which was communicated by letter to all Local Authority Chief Executives by the Chair of the Fire Authority. The proposed three year baseline will allow flexibility for determining challenging but realistic targets for the coming years and enable stretch targets to be established if deemed appropriate following the use of SWOT &amp; PESTLE analysis.</p>   |





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|   |                    |                  |  | <p>PI 8 continues to show a downward trend despite the mild weather conditions experienced this year compared to 2010/11 and the Arson &amp; ASB working group members would still welcome the commissioning of an evaluation report by the Community Safety Team and brigades evaluation officer regarding the effectiveness of cycle teams across the organisation. All variances are small in number but well established intervention activities continue brigade wide and new initiatives continue to be explored.</p> <p>PI 4 has returned to downward trend, exceeding the target and showing a good six month trend, due predominantly to interventions undertaken in Birmingham, Walsall and Wolverhampton and increased partnership work across all areas of the brigade.</p> <p>There are considerable risks associated with future performance of arson indicators, predominantly due to the economic down turn and brigade restructure.</p> |
| 4 | Health & Wellbeing | Community Safety |   | The Health and Wellbeing plan has been absorbed into the Vulnerable Persons Plan due to the overlap. All the Health and Wellbeing issues will be picked up through the Vulnerable Persons Plan in next years planning cycle.   |
| 5 | Environment        | Community Safety |  | Due to changes in the feed in tariff the photovoltaic (PV) panel installation project has been reduced in size by 50%. The panels will go on 7 sites now. The reduction in feed in tariff means there is less income from the panels. However on a positive note we will be using 'free' electricity from the PV panels which should reduce the bills. Note: for next year the electricity price has increased by 19% and gas 41% so we need to be moving away from fossil fuels and considering more renewable sources.   |

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| 6 | Protection – Advise & Enforce                 | Fire Safety     |  | <p>Good progress has continued in relation to the Level 2 plan 'Advise and Enforce', although no specific milestones were scheduled for completion during this quarter. Work continues towards achieving future milestones e.g. upgrades to the Risk Based Inspection Programme, updating and refreshing the Fire Safety library, whilst the Protection element of organisational preparedness for Olympics 2012 continues with emphasis being placed on ensuring that fire safety standards at venues (actual or training) and accommodation sites are appropriate.</p> <p>The plan continues to be monitored; a refreshed document is being produced for April 2012 – this document will identify ongoing and future areas for development during the period up to April 2013.</p>  |
| 7 | Innovative, Creative & Accountable Leadership | Human Resources |  | <p>Following the engagement and involvement of firefighters and crew/watch commanders in identifying areas for learning, an overview of this exercise has been captured and work has commenced in converting this in to learning activities for outcomes around using situational leadership and the aspire model.</p> <p>As the ICT trainer resource is now established, this provides the opportunity to explore and develop new software to enhance productivity of modules. Introduce innovative and creative solutions for 'core' delivery into the Organisation, in the guise of webinars and Virtual classrooms. Actively to promote Ecademy and its associated sites within the Organisation.</p> <p>Assessment centre toolkits for SMDP are ready for use, however are under review with regard to middle managers. The progression model continues to be under review and requires further engagement and consultation.</p> <p>A range of Equality &amp; Dignity development solutions have been aimed at middle managers around managing dignity at work, the single equality act and managing change. Key areas of work continue with working towards the excellence framework and developing an updated Equality Policy in the next quarter.</p> |

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| 8  | Recognised, Valued & Engaged Staff Who Are Safe & Healthy At Work       | Human Resources |    | Critical Incident support training has now being reviewed and training has been delivered to support employees and ensure robust processes in place for group and individual support. IPDS for Support staff project is ongoing and we are working towards an implementation date of 2 April 2012. Although there is progress on the suite of Reward and Recognition strategies there is some slippage in the completion of this work.   |
| 9  | Organisational Development  | Human Resources |    | <p>Develop a suite of partnership learning opportunities for employees in public, private and third sector organisations. Creating active networks to identify innovative ideas and notable practice.</p> <p>Continuation of scoping collaborative learning opportunities with other public sector partners, namely Birmingham City Council, Jaguar Land Rover; Stourbridge College and the University of Wolverhampton. Notable innovative practice being achieved by the Academy Trauma Team in respect of partnership learning with West Midlands Ambulance; University Hospital Birmingham and the British Heart Foundation.</p> <p>Investors in People (IiP)<br/>Next steps include organisational awareness of IiP standards, collation of relevant evidence in support of standard criterion and identification of members of a Steering Group.</p> <p>Employee Relations Framework<br/>The Employee Relations Framework is ongoing but slightly behind schedule, however, it should still be implemented by the end of this financial year. The amendments have been fully consulted on and no further challenge of objection has been raised by the Trade Unions. Improved process is being embedded for case management.</p> |
| 10 | Our People & The Services We Provide Reflect The Needs Of Our Community | Human Resources |  | This objective needs to be considered at a future Strategic Advisory Group meeting so that we can establish reporting from Community Fire Safety and marketing to support this objective.  |

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| 11 | Asset Management                   | Finance/Estates                   |  | <p>The Property Asset Management Plan (AMP) was approved by Authority and is being implemented. Refurbishment work at Walsall and Solihull fire stations has reached Practical Completion Date and any snagging issues to ensure the correct quality of work are being resolved with the contractor before settlement of the final account. The upgrade to the Drill Tower training facilities at Walsall and Sutton fire stations is currently being reviewed and is subject to identification of suitable sites. Sedgley Fire Station was sold in December 2011.</p> <p>The Vehicle Replacement Programme is awaiting decisions about the future make up of the Operational fleet. To avoid the overall age profile becoming too old and having a potential adverse impact upon maintenances schedules and costs, future planning and decisions are required.</p>   |
| 13 | Dealing Effectively With Incidents | Operations/<br>Operations Support |  | <p>The Operations portion of the level 2 “<i>Dealing effectively with incidents</i>” comprises ten specific action points to achieve the overall strategic intent of “Making the West Midlands safer”. The objective as a whole is performing well with no areas of concern.</p> <p>The main focus of this objective is a structured and disciplined approach to identifying risk and then ensuring our Firefighters are safe and effective in order to provide the best emergency response to the community. This is achieved by gathering operational intelligence through Site Risk Surveys, learning outcomes through our debrief process fed from live incidents and training events. We plan and prepare around these risks and then test our capability through further training and exercises and our growing simulation model called Arrive to Perform (A2P). Our maintenance of this position is achieved within a competency based framework underpinned by individual personal accountability monitored through workplace assessments. Improvements to our resource management have been identified by refreshing our current ICT system called TRACS but this has not been completed as initially planned due to shifting priorities and capacity issues within the ICT department.</p> <p>Additional work streams have now been agreed to ensure local Commands are prepared for the 2012 Olympics. Two specific areas of planning are taking place</p> |

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|  |  |  |  | <p>in Coventry and Birmingham. This local activity feeds into the central Olympic Team led by TOpS. Snagging on the new command unit is ongoing along with crew training; the unit is now on the run. The DIM Support Vehicle has been procured and a full technical Specification produced. This has gone out to tender and full delivery is still achievable prior to the Olympics. Promotion of MAESU nationally including Cheshire(now have a MAESU set up), presentation to National UK Resilience and National Community Resilience Conferences, visit to South Wales, and promote through UK blue light/ emergency media. Forms basis of Olympic planning, particularly work on the Events Control Suite. Group objectives ongoing and increasing with wider awareness. All regional FRS signed Mutual Assistance under Sect 13/16 of FRS Act with exception of SFRS who have now agreed and awaiting returned document. The Staffordshire fire control merger project has been signed off and is progressing</p> |
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| Ahead of Schedule |  |
| On Schedule       |  |
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### **Corporate Performance Review**







#### **Summary of progress of Programmes and Projects**


**October – December 2011**

Below is an overview of the progress of the Programmes and Projects for the third quarter of 2011/2012.

|  | <b>Programme/<br/>Project Name</b>             | <b>Programme/<br/>Project Manager</b> | <b>Status</b>  | <b>The Programme/Project Position Statement</b>   |
|--|--|---------------------------------------|--|---|
|  | <b>Building upon<br/>Success<br/>Programme</b> | A/ACFO<br>Philip Hales                |  | Efficiencies continue to be identified and realised in support of the first two financial year's budget settlements and the approved work streams have been considered on time. With this in mind, it should be recognised the BuS programme is on target to meet the savings required for the first two years of the programme but a gap exists between the predicted value of the likely efficiencies and the financial planning scenarios for years three and four of the CSR and further work is ongoing to address any shortfalls Project on track to deliver the Service Delivery elements of the Implementation Proposal required by the end of January 2012. This proposal and the Concept of Operations document (due by the end of June 2012) will provide a picture of potential future work for Service Delivery. |



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|  | Service Delivery Project<br><i>(This Project is part of the Building upon Success Programme)</i>                       | Ian Kemp       |    | Project on track to deliver the Service Delivery elements of the Implementation Proposal required by the end of January 2012. This proposal and the Concept of Operations document (due by the end of June 2012) will provide a picture of potential future work for Service Delivery. |
|  | Cradley Heath / Halesowen New Facility Project<br><i>(This Project is part of the Building upon Success Programme)</i> | Chris Martin   |    | The Project is on target for completion to its current timelines   |
|  | Service Support Project<br><i>(This Project is part of the Building upon Success Programme)</i>                        | Jason Danbury  |    | The Service Support Programme continues to progress well in delivering against its agreed Work Package tasks. Of the 17 work packages, 10 are still active.  |
|  | Administration Review Project<br><i>(This Project is part of the Building upon Success Programme)</i>                  | Julie Felton   |    | The Project is on target for completion to the timelines agreed with Programme Board   |
|  | Operational Preparedness Programme   | Andy Grosvenor |  | Formal Closure was given to the Programme by Corporate Board on 22nd November 2011 all open workstreams have been transferred to normal business   |
|  | Personal Protective Equipment  | Mark Harper    |  | Formal closure was given to the Project by Corporate Board on the 8th November 2011  |

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|  | Pay and Grading:<br>an Integrated<br>Personal<br>Development<br>System for Non<br>Uniformed<br>Employees project | Wendy Browning-<br>Sampson |  | The Project is on target for completion to its current timelines |
|--|--|----------------------------|---|--|