

WEST MIDLANDS FIRE AND RESCUE AUTHORITY

AUDIT AND PERFORMANCE MANAGEMENT COMMITTEE

7 MARCH 2011

1. **AN ANALYSIS OF PROGRESS OF CORPORATE
PERFORMANCE AGAINST 'THE PLAN' - QUARTER THREE
2010/2011**

Report of the Chief Fire Officer.

RECOMMENDED

- 1.1 THAT the Committee notes the status of the Service's key operational indicators in the third quarter of the year. (Appendix 1)
- 1.2 THAT the Committee notes the progress made in delivering the fifteen strategic objectives contained in 'The Plan' 2010/2013. (Appendix 2)
- 1.3 THAT the Committee notes the Corporate Risk update for the third quarter of this year. (Appendix 3)
- 1.4 THAT the Committee notes the update on the progress of Programmes and Projects across the organisation. (Appendix 4)

2. **PURPOSE OF REPORT**

This report is submitted to provide the Committee with an analysis of the organisation's performance against 'The Plan' in the third quarter of 2010/2011.

3. **BACKGROUND**

- 3.1 The third Corporate Performance Review Meeting took place on 26 January 2011. This quarterly meeting which is attended by the Lead Member for Performance, Corporate Board and Strategic Managers provides a joined up method of managing performance and for providing assurance around the ongoing performance of 'The Plan'.

Performance Indicators:

3.2 The management of operational performance enables the Service to deliver an improved service to the community. Indicators that enable the assessment of performance are selected each year and targets set to ensure continued improvement.

3.3 The Service is improving and meeting targets across a range of indicators. There are three areas where performance is below target:

3.3.1 The Service has had 1,416 Accidental Dwelling Fires so far this year against a target of 1,315. This has exceeded the target by 101 incidents and is mainly due to fires caused by heating appliances. Further analysis shows these appear to be in social and rented housing. A high profile prevention campaign has been undertaken including Home Safety Checks, Cycle teams; Local Authority Liaison Officers' meeting with Housing Associations, leaflet drops and other partnership working.

There have been 70 injuries from Accidental Dwelling Fires which is improving but not meeting the target set of a 5% decrease, to date there is a 2.8% decrease. Work is continuing to carry out the education and prevention work with the public and undertake Home Safety Checks in targeted hotspot areas.

3.3.2 False alarm calls due to automatic fire alarms in dwellings are increasing beyond the target reduction of 1% from 2009/10. There have been 2,616 to date which is a 6.6% increase from the same period last year in which we received 2,454. A large number of incidents in Coventry and Birmingham have been identified in University accommodation. University Fresher weeks have been attended and work with local Wardens and Fire Safety Officers is being carried out to deal with this issue.

3.3.3 There have been 1720 accidental and arson fires in dwellings in the last nine months. A working smoke alarm was fitted at 65% (1118) against a target of 68% of properties. We continue to refine our approach to targeting Home Safety Checks to reach the most vulnerable people in our community.

3.3.4 There are a recorded nine deaths from accidental fires in dwellings up to the end of December 2010. Three are confirmed deaths; a further six are pending confirmation by the Coroner. Two separate fires in December each caused two deaths.

Strategic Objectives:

- 3.4 Appendix 2 provides an update of progress against the fifteen strategic objectives outlined in 'The Plan', and milestones due for completion within the third quarter of 2010/11.

Eleven of the fifteen corporate action plans have delivered against preset milestones and are currently on course to deliver against future planned milestones. Four of these plans are behind schedule.

Corporate Risk:

- 3.5 Corporate Risks are those risks that, if realised, would seriously affect the Service's ability to carry out its core functions or deliver key objectives.
- 3.6 In accordance with the Corporate Risk Management Strategy, all risks maintained within the Corporate Risk Register have been reviewed by Senior Risk Owners in order to update the relevant triggers, impacts and control measures and determine a relevant risk score, if appropriate, based on assessment of likelihood and impact.
- 3.7 Following review of the relevant risk action plans, two Corporate Risks have been removed from the register, namely:
- Corporate Risk 3 - Fire Control Project
 - Corporate Risk 12 – Fire Link

The score and risk rating associated with Corporate Risk 10, Regulatory Reform (Fire Safety) Order has increased.

- 3.8 Following on from the Government's decision to terminate the Fire Control Project on 20 December 2010, the risks associated with the delivery of this project are no longer relevant and therefore Corporate Risk 3 can be deleted from the Corporate Risk Register. The Senior Risk Owner has approved this action.

- 3.9 The Fire Link project is completed. There are some elements of work which will be picked up by Fire Control as normal business and will not affect the delivery of key priorities or strategic objectives. As a consequence Corporate Risk 12 can be removed from the Corporate Risk Register. The Senior Risk Owner has approved this action.
- 3.10 The likelihood score for Corporate Risk 10 concerning the Service's legislative responsibilities in respect of the of the Regulatory Reform (Fire Safety) Order has risen from 1 (very low) to 3 (medium). This has resulted in this Corporate Risk being reclassified as a Medium Risk with an overall risk score of 6. This change has been made because whilst the Fire Safety staffing establishment level of 66 is currently being maintained, further reductions in the staffing establishment may occur over the next two years as a consequence of staff turnover and future funding uncertainties. However as part of the Service's Building upon Success programme, strategies are being developed in order to maintain the establishment.
- 3.11 The risk scores associated with the remaining 10 Corporate Risks remain unchanged. Preventative and mitigating control measures have been updated on a number of risk action plans.
- 3.12 Sandwell MBC's Internal Auditors are currently auditing the Service's Risk Management arrangements in accordance with the requirements of the Internal Audit Programme. This work is essential to providing Organisational Assurance in this area. Members will be informed of any issues arising from this audit.
- 3.13 The summary of corporate risks detailing the risk rating and direction of travel is attached as Appendix 3.

Programmes and Projects:

- 3.14 There are currently five PRINCE 2 (Projects in Controlled Environments) projects and two programmes in progress across the organisation.
- 3.15 The E Business project is near closure. Once closed a number of outstanding work packages will be transferred to normal business.
- 3.16 The Respiratory Protective Equipment project is now closed.

3.17 A more detailed update can be found at Appendix 4.

4. **EQUALITY IMPACT ASSESSMENT**

In preparing this report an initial Equality Impact Assessment is not required and has not been carried out. The matters contained in this report will not lead to a policy change.

5. **LEGAL IMPLICATIONS**

Whilst the purpose of the Authority's Risk Management Strategy is to assist in the achievement of the Authority's corporate objectives and statutory responsibilities, evidence of a Risk Management Strategy is also required by audit and inspection bodies who review the Authority.

There are numerous standards applicable to the management of risk within the local authority sector. Included amongst these is guidance from the Audit Commission, CIPFA/Solace and a set of joint standards published by the Institute of Risk Management (IRM), ALARM (The National Forum for Public Sector Risk Management) and AIRMIC (Association of Risk Managers). Evidence that robust management of the Authority's corporate risks is undertaken demonstrates compliance with these standards.

6. **FINANCIAL IMPLICATIONS**

6.1 The level of response, protection and prevention resources required to achieve the targets for the operational indicators shown in Appendix 1, were considered as part of the Authority's 2010/2011 budget setting process which established a total budget requirement of £119.080 million.

6.2 The cost of delivering prevention services which contribute to the performance achievements, comprise goods such as smoke alarms and staff time. The staff time includes those staff who are solely engaged in prevention work and watch based staff that provide emergency response as well as prevention services.

Based on Best Value Accounting Code of Practice the estimated cost of staff engaged in prevention work, including an element for watch based fire-fighters for 2010/2011 is £19.1 million.

6.3 The full year budget for smoke alarms and other supporting

materials in 2010/2011 is £411,000. Actual expenditure as at 31st December 2010 was £322,100. Forecast expenditure for 2010/2011 is in line with the full year budget.

BACKGROUND PAPERS

'The Plan'

Strategic Objectives

Corporate action plan updates

Corporate Risk 'Position Statements'

VIJ RANDENIYA
CHIEF FIRE OFFICER

APPENDIX 1

EXECUTIVE SUMMARY

This report includes data for the Brigade area to the end of December 2010.

The following indicators are improving and are meeting the target:

- Deaths at accidental dwelling fires
- Accidental fires in non-domestic premises
- Arson fires in non-domestic premises
- Arson vehicle fires
- Arson rubbish fires
- Malicious calls received

The following indicators are improving but are not yet meeting the target:


- Injuries at accidental dwelling fires
- Arson fires in dwellings
- False alarm calls due to automatic fire alarms in non-domestic premises

The following indicators are worsening and are not yet meeting the target:

- Accidental fires in dwellings
- False alarm calls due to automatic fire alarms in dwellings
- The percentage of dwelling fires where a working smoke alarm was fitted

INDICATOR DATA


PI 1 The number of accidental fires in dwellings

| | 2008/9 | 2009/10 | Target 2010/11 | Actual 2010/11 |
|--------------------------------|--------|---------|-------------------|---|
| Yearly | 1,867 | 1,877 | 1,733 |  |
| Year to date – April to Dec | 1,399 | 1,384 | 1,315 | 1,416 |

Overall accidental dwelling fires have increased and this appears to be a rising trend.


This is mainly due to heating fires. Further analysis shows these appear to be in social and rented housing as opposed to privately owned houses. There is also evidence that due to the extreme cold weather additional forms of heating were being used, i.e. candles to thaw pipes and supplementary heaters. A high profile prevention campaign has been undertaken including Home Safety Checks, cycle teams; Local Authority Liaison Officers meeting with Housing Associations, leaflet drops and other partnership working.

PI 2 The number of injuries from accidental fires in dwellings

| | 2008/9 | 2009/10 | Target 2010/11* | Actual 2010/11 |
|--------------------------------|--------|---------|--------------------|---|
| Yearly | 123 | 94 | 89 |  |
| Year to date – April to Dec | 96 | 72 | 68 | 70 |


Although the overall trend for injuries from accidental fire in dwellings had decreased, there has been a recent increase in the number of incidents. There appeared to be no particular pattern across the brigade other than that these incidents appeared to be in social and rented housing as opposed to privately owned houses. We are continuing to carry out the education and prevention work with the public and undertake Home Safety Checks in targeted hotspot areas.

PI 3 The number of deaths from accidental fires in dwellings

| | 2008/9 | 2009/10 | Target 2010/11 | Actual 2010/11 |
|--------|--------|---------|-------------------|---|
| Yearly | 12 | 16 | 11 | 9 |
| | | | |  |


There have been nine deaths from accidental fires in dwellings up to the end of December. Two separate fires in December each caused two deaths and, although not part of this quarter's reporting figures, a further two fire deaths have occurred on 1st January 2011 from accidental fires in dwellings. This increase in fire deaths over the Christmas period correlates with data from previous years. December 2010 had the highest number of accidental dwelling fires since 2005, for which the recent spell of extremely cold and snowy weather may be a factor.

PI 4 The number of arson fires in dwellings

| | 2008/9 | 2009/10 | Target 2010/11 | Actual 2010/11 |
|--------------------------------|--------|---------|-------------------|---|
| Yearly | 487 | 398 | 378 |  |
| Year to date – April to Dec | 383 | 308 | 293 | 304 |


Overall number of arson fire in dwellings has had a good six month trend. However, there have been some notable incidents relating to fireworks through letter boxes and an incident relating to a local dispute. We continue to work with the Police and the Arson Task Force to identify target areas where we carry out education and prevention activities.

PI 5 The number of accidental fires in non-domestic premises

| | 2008/9 | 2009/10 | Target 2010/11 | Actual 2010/11 |
|--------------------------------|--------|---------|-------------------|---|
| Yearly | 643 | 696 | 696 |  |
| Year to date – April to Dec | 500 | 516 | 516 | 504 |


Overall accidental dwelling fires have decreased however there has been a slight increase over the last six months. This is predominantly due to electrical faults, in particular, faulty light fittings. Further investigation is being carried out to ascertain the impact of the recession and the possibility that organisations and people are not maintaining electrical equipment. Increased commercial hot strikes are being undertaken in non domestic premises.

PI 6 The number of arson fires in non-domestic premises

| | 2008/9 | 2009/10 | Target 2010/11 | Actual 2010/11 |
|--------------------------------|--------|---------|-------------------|--|
| Yearly | 242 | 280 | 280 |  |
| Year to date – April to Dec | 199 | 231 | 231 | 182 |


Overall the number of arson fires in non domestic premises has decreased and there is a good six month trend across the brigade. There are a number of initiatives that are carried out across the Brigade to educate commercial premises about Arson including Environmental Crime Units, commercial hot strikes, Arson Task Force, educating local Wardens and working with Winson Green Prison. There is a risk that reductions in partnership funding may affect performance in this area.

PI 7 The number of arson vehicle fires

| | 2008/9 | 2009/10 | Target 2010/11 | Actual 2010/11 |
|--------------------------------|--------|---------|-------------------|---|
| Yearly | 1,337 | 1,096 | 1,096 |  |
| Year to date – April to Dec | 1,043 | 858 | 858 | 770 |


Overall the number of arson fires vehicles has decreased and there is a good six month trend across the brigade. This is mainly due to the good work undertaken through Partnerships, including the Police and the Arson Task Force targeting hotspots. Despite a steady decline in Coventry there appears to be an issue through organised crime where cars are left in the Coventry area for criminals to use and these are often set on fire. We are working with the Police to identify how we can address this.

PI 8 The number of arson rubbish fires

| | 2008/9 | 2009/10 | Target 2010/11 | Actual 2010/11 |
|--------------------------------|--------|---------|-------------------|---|
| Yearly | 4,565 | 4,398 | 4,266 |  |
| Year to date – April to Dec | 3,562 | 3,680 | 3,570 | 3,296 |


Overall the number of arson rubbish fire decreased and there is a good six month trend across the brigade. The impact of the bad weather in December had helped the figures. However, there is continued good work being undertaken through Partnership working and the utilisation of the bike teams and wardens. We are monitoring the situation with regards to refuse collections. However, we have not seen an increase in incidents that relate to this.

PI 9 The number of malicious false alarm calls received

| | 2008/9 | 2009/10 | Target 2010/11 | Actual 2010/11 |
|--------------------------------|--------|---------|-------------------|---|
| Yearly | 4,882 | 3,908 | 3,752 |  |
| Year to date – April to Dec | 3,969 | 3,160 | 3,034 | 2,753 |


The achievement of the lowest ever figures for this performance indicator demonstrates one of the successes of our prevention strategy. Young people across the West Midlands are receiving our message not to make false calls through a range of interventions, for example Safeside, Prince's Trust, Young Firefighters' Association and educational visits to schools by Firefighters.

PI 11 The number of false alarm calls due to Automatic Fire Alarms in non-domestic premises

| | 2008/9 | 2009/10 | Target 2010/11 | Actual 2010/11 |
|--------------------------------|--------|---------|-------------------|---|
| Yearly | 6,275 | 6,809 | 6,537 |  |
| Year to date – April to Dec | 4,859 | 5,146 | 4,940 | 5,030 |


Overall the number of false alarm calls due to Automatic Fire Alarms in non domestic premises was off target and had risen and there was a bad six month trend. This was due to a number of specific premises in Birmingham and Coventry. In Birmingham it is the Gatecrasher Nightclub and the new QE hospital and in Coventry it is the Coventry and Warwickshire Hospitals. We are currently working with these premises to identify how the number of calls can be reduced.

PI 12 The number of false alarm calls due to automatic fire alarms in dwellings




| | 2008/9 | 2009/10 | Target 2010/11 | Actual 2010/11 |
|--|--------|---------|-------------------|---|
| Yearly | 4,203 | 3,217 | 3,185 |  |
| Year to date – April to Dec | 3,226 | 2,454 | 2,429 | 2,616 |

Overall the number of false alarm calls due to AFA in dwellings has increased. This appears to be more prevalent in Coventry, Birmingham and Walsall. We have identified that a large number of these incidents in Coventry and Birmingham are in University accommodation. We have attended University Fresher weeks and are working with local Wardens and our Fire Safety Officers to deal with this issue. In Walsall we are working with the call handling centres to identify if call challenge for domestic alarms, e.g. BT Systems is being carried out.

PI 13 The percentage of dwelling fires where a working smoke alarm was fitted



| | 2008/9 | 2009/10 | Target 2010/11 | Actual 2010/11 |
|---------------|--------|---------|-------------------|---|
| Yearly | 59.8% | 64.7% | 68% | 65% |
| | | | |  |



Home Safety Checks are now targeted to reach the most vulnerable people in our community who live in high risk households. Home Safety Checks include an educational intervention for the home owner to try and prevent a fire occurring in the first place and this may be a factor in limiting the achievement of this target. The number of smoke detectors fitted has to be now managed within a finite budget and may become a future issue due to the reduced funding received by both the West Midlands Fire Service and our partners.

| Key | |
|-----------------|---|
| On Schedule |  |
| Behind Schedule |  |
| Off Schedule |  |


Corporate Performance Review
Summary of progress of performance against the Corporate Plan
October – December 2010




Below is an overview of performance against each of the 15 strategic objectives detailed in 'The Plan' for the third quarter 2010/2011.




| | Strategic Objective | Owner | Status | Comments |
|----------|----------------------------|------------------|---|--|
| 1 | Vulnerable People | Community Safety |  | <p>The action plan to deliver this objective aims to put in place processes that will ensure the effective targeting of our vulnerable people across the West Midlands and will enable our staff to work with them more effectively.</p> <p>All Command are now engaging with partners to establish two way referral processes. There is now a system in place that monitors repeat calls. Fire Control now inform Incident Commanders when there have been more than one incident in the last two years.</p> <p>33 Vulnerable People Officers (VPO's) are now established across the brigade and having received one weeks training course delivered by Birmingham Carers Development Agency. Further training is available for lead officers and further refresher training of VPOs.</p> <p>All operational command has received guidance and support from Community Safety to embed VPO's.</p> <p>Each operations command has provided a lead officer for VPO. All VPO Leads are engaging or seeking to engage with Safeguarding children's and Adult's Boards.</p> <p>The Vulnerable Person and Safety in the Home plans are being merged into one action plan. A merged 'Logic Model' Plan has been created and is awaiting approval.</p> |
| 2 | Safety in the home | Community Safety |  | <p>The action plan to deliver this objective aims to increase safety in the home of our vulnerable people through revising our policies and approaches for both low risk and high risk (vulnerable) households.</p> <p>513 Quality Assurance (QA) checks have been completed. Combined QA completed 1560. Customer's satisfaction was high showing a slight increase with 99.2 % satisfied with the</p> |



| | | | | |
|---|---------------------------------|------------------|---|--|
| | | | | <p>service. 97.8% of people said "as a result of the Home Safety Check (HSC) they reduced the fire hazards in your home" This shows an increased awareness of 8.8% over the quarter against previous quarters. 69.7% of people said "they test their smoke alarm weekly" This shows an increase of 15.7% over the previous quarter.</p> <p>PI 2 - Injuries at accidental dwelling fires - April to December 2010 (compared to April to December 2009) there was a reduction of 2.8%. A number of local initiatives are in the process of being developed and are currently being developed linking to partnership referrals for vulnerable individuals. There is an increased risk of these initiatives being cancelled due to the uncertainty of funding after the Government spending review. The implications of this are yet to be seen.</p> |
| 3 | Road Safety | Community Safety |  | <p>The action plan to deliver this objective aims to promote further Road Safety work across the region through the design and implementation of education packages, partnership working, raising awareness and sharing of information.</p> <p>New arrangements from April 2011 funds will be through local authorities Formula Grant settlement –</p> <ul style="list-style-type: none"> ○ Not ring fenced – potential to lose funds to other local authority priorities <p>Funding the West Midlands Fire Service Road Casualty Reduction Team (RCRT) costs approximately £160k per annum 10% of the cost of one fatality at £1.6m. We now have formal Road Safety partnerships in each of the 7 commands. 3 of the 7 Partnerships are chaired by fire service personnel. In October West Midlands Police and WMFS were invited to represent the United Kingdom at an international road safety event in Brussels</p> <p>Road Traffic Collision (RTC) Statistics – Although we do not have November and December figures, we are achieving a 13.5% reduction on last years NI 47 (People Killed and Seriously injured) figures. This represents 130 fewer killed or seriously injured on our roads, and by government reckoning an economic saving of 130 x £1.74m (£226.2m).</p> |
| 4 | Arson and anti social behaviour | Community Safety |  | <p>The action plan to deliver this objective aims to put in place interventions that will help to manage the number arson fires across the command areas. This will be achieved through the use of tasking groups, policies for managing derelict building, fly tipping and abandoned vehicles and in particular an evaluation of needs and best practice.</p> <p>There is concern amongst the majority of command representatives that the current financial climate will have a significant detrimental impact on future inputs, outputs and outcomes. Partnership activities will reduce due to the impact of Public Service spending cuts. A new reporting process has been implemented in order to fully integrate command interventions with Arson Task Force (ATF) activities, recommendations and reporting process. Future reporting process to align with ATF quarterly report.</p> |


| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 5 | Health and Wellbeing | Community Safety |  <p>The action plan to deliver this objective aims to work with partners to improve the health and wellbeing of our communities and reduce the impact of potentially damaging lifestyles and behaviours of individuals.</p> <p>A significant level of WMFS activity has been identified as supporting the Health and Wellbeing agenda. Work with stakeholders to ensure data collation processes are put in place is behind schedule. A complete feasibility study into community access to WMFS gyms is behind schedule.</p> <p>Workshops to raise staff awareness of Health Inequality and potential for WMFS to improve the health and wellbeing of our community have been delivered.</p> <p>Educational packages to support Key Stage 2/3 health and wellbeing interventions is on schedule.</p> <p>Awareness of Department of Public Health about potential for WMFS to support the Health Inequality agenda is on schedule, a constructive initial meeting has taken place, and currently we are collating Fire and Rescue Services regional response on the Health and Wellbeing activity. The recently released White Paper on Public Health is out for consultation. A Corporate Board paper has been written to raise awareness of potential changes/opportunities with a view of making a formal response. Subject to the findings of Corporate Board following the report on the new Health and Wellbeing Boards, the level 2 plan is to be revised.</p> |
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| 6 | Heritage | Fire Safety |  | <p>The action plan to deliver this objective focuses on Grade I & II* listed buildings and incorporating the protection of these buildings into our current systems and processes. There has been a lack of progress as a result of the unavailability of the Heritage Working Group members and in addition the enforced absence of the Heritage Officer since October. During quarter 3 the trial mapping of heritage sites has been completed with the support of 3 stations. Although positive feedback was received the benefits of rolling this approach out to all stations are considered to be limited. The development of a Heritage intranet page remains as work in progress and will be subject to re-evaluation once the Heritage Working Group is re-convened.</p> |
| 7 | Environment | Technical Operations Support |  | <p>The action plan to deliver this objective aim to deliver services in a responsible and sustainable way to reduce the impact of our work on the environment.</p> <p>The environmental strategy is on schedule. After taking part in the Carbon Trust, Carbon Management Programme, we now have a 5 year plan and target to reduce carbon emissions and subsequent energy costs. To support this Operations have tasked Fire Stations to reduce energy usage and meet the targets set for energy reduction. We have recently installed our first renewable energy photovoltaic array at Safeside which can produce up to 4 kilo watts an hour of 'green' electricity. There are many other initiatives taking place to support our goal of using fewer natural resources which range from a network of green champions to awareness campaigns to all sites having water saving devices fitted to toilets. This year the Chief Fire Officer was also named as one of the Top Green Leaders within the West Midlands. As a result of our Building upon Success programme we have reprioritised some of the elements of this objective.</p> |
| 8 | Advise and Enforce | Fire Safety |  | <p>The action plan to deliver this objective aims to develop current policies, to ensure the organisations ongoing ability to advise and enforce fire safety issues across the West Midlands in line with current legislation. As well as consulting and liaising with partners to achieve safer premises within the West Midlands and continue to improve the accuracy of information provided to crews.</p> <p>During quarter 3 a review of the articles contained within the Regulatory Reform (Fire Safety) Order 2005 has been completed in conjunction with Chief Fire Officers Association (CFOA). The resultant document, the Regulators Guidance/Interpretation of the Fire Safety Order, is now the subject of a formal consultation process to which all Fire Safety Officers within WMFS are contributing. The aim of this document is to assist in the consistent application and enforcement of the legislation. The initial fire safety training package for operational crews has now been delivered across all delivery areas with positive feedback being received. A strategy to support the delivery of further training is now being developed along with the production of an IT based training package. Finally, the initial review of Fire Safety Administration has been completed in accordance with the timelines and requirements of the Building upon Success programme.</p> |

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| 9 | Innovative, creative and accountable leadership | Human Resources |  | <p>The action plan to support this objective aims to develop leaders at all levels and support the organisation in attracting and retaining people with effective leadership skills. This will be achieved through the introduction of relevant learning modules and schemes, the consistent application of individual Personal Development Review and work place assessment, succession planning, career management and the availability of performance information.</p> <p>We have reviewed all existing training that the organisation develops and delivers and mapped out where there are gaps. We have begun exploring new and different ways of delivery learning and development solutions, such as through e-learning. A directory of learning opportunities to support employees with accessing learning and development is also being designed. Equality & Diversity (E&D) and Human Resources (HR) service support are delivering senior management training with regard to Fair Hearings and middle management training with regard to Investigation skills, both identified areas of management development. E&D are providing interventions through command days with their bespoke packages to address issues identified by management and they continue to provide core values training. Human Resources Management System (HRMS) enhancements have been successfully delivered allowing better management of attendance and performance. A succession planning tool is being developed to better manage the talent within the organisation.</p> |
| 10 | Recognised, valued and engaged staff who are safe and healthy at work | Human Resources |  | <p>The action plan to support this objective aims to develop reward and recognition packages, facilities to support our employees to achieve and maintain excellent health and safety at work and provide employment conditions that fully consider both the needs of the diverse workforce and of the Service.</p> <p>Work Packages have been identified to further develop Integrated, Performance & Development System (IPDS) that also supports the BuS work. Training has been delivered to Critical Incident Debriefers and work has been undertaken with other services in the region. Occupational Health Practitioners have implemented the 'fitness Policy' for Operational employees. Stakeholders have been identified for the HR working group for the reward packages with identified links with the sports and welfare fund. Attendance management training has been developed to be delivered in quarter 4 to further drive down sickness absence. With Equality Duty coming into place there is planned activity for quarter 4 to brief senior leadership and management.</p> |
| 11 | Organisational development | Human Resources |  | <p>The action plan to deliver this objective aims to develop effective working relationships and partnerships to support our people with the sharing of ideas, best practice and learning across professional and organisational boundaries.</p> |

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| | | | | <p>The facilities time issues raised by Trade Unions (TUs) were taken to the Joint Consultative Panel (JCP) who recommended a decision to the authority which was agreed. The Employee relations framework as it stands has been agreed by TUs; the new proposals have been delayed due to the above point, they have been presented to TUs and we are waiting for their response. A revised process of redeployment had been adopted to meet the current organisations needs and to manage talent effectively into other roles within the organisation. An initial assessment against Investors in People (IIP) has taken place and feedback provided on how to move forward, part of which has been the development of a quality enhancement team to oversee the work of the project.</p> |
| 12 | Our people and the services we provide reflect the needs of our community | Human Resources |  | <p>The action plan to deliver this objective aims to ensure that effective strategies are in place to support the Service in developing a diverse workforce and ensure fairness and equality in our actions.</p> <p>Positive action initiatives continue to be developed and delivered with a multi agency partner full day development event being planned for International Women's Day on 8 March. A disability awareness campaign is being developed to make employees and managers to support disabled people at work. A corporate community engagement plan is being developed to improve communication on community issues. The Equality Impact assessment framework is being reviewed to be more effective.</p> |
| 13 | Value for money | Strategic Planning Improvement and Risk Team |  | <p>The action plan to deliver this objective aims to improve the efficiency, effectiveness and economy of our activities by making best use of all of our resources, to ensure that our communities receive a value for money service.</p> <p>This action plan is behind on one key milestone relating to the development of the Performance Management Information which has been paused because of the Building upon Success programme but will be progressed in the next quarter.</p> <p>The WMFS will receive a reduction of 5.64% of total funding for the year 2011/12 and 2.21% for the year 2012/13. The ongoing work within the Building upon Success (BuS) programme will continue to ensure the Authority can operate efficiently and effectively with a reducing funding position. In order to fully appreciate and digest the detail that has come out of the Challenge and Scrutiny Panel process that took place in September 2010, 'Download Days' were held on the 14th and 20th October 2010 (Service Delivery) and 29th October 2010, 1st, 4th and 5th November 2010 (Service Support).</p> |

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| | | | | <p>As a result of the information captured during the 'Download Days' a number of Work Packages are issued for both Service Delivery and Service Support areas of the Service. These Work Packages will form the basis of the 2nd Stage of the Programme.</p> <p>Work has been continuing to use analytical and modelling techniques to support WMFS in planning future developments in the station configuration, and in the deployment of personnel and appliances, to provide effective and sustainable risk and response cover.</p> <p>Engagement with the Trade Unions has been ongoing during this reporting period with regular meetings. The engagement of the unions has also included attendance at the informal JCC process.</p> <p>The BuS intranet site has been updated on an ongoing basis during this reporting period.</p> <p>A new approach to responding to AFA's is being trialled in Birmingham commencing on the 31st January 2011. Proposals for dual staffing appliances are currently being discussed with Trade Unions with a target implementation date of the 1st April 2011.</p> |
| 14 | Asset Management | Estates |  | <p>The action plan to deliver this objective aims to ensure that all of our assets are appropriately community focussed energy efficient and fit for purpose and are professional workplaces of which we can be proud.</p> <p>This action plan is behind on one key milestone due to planned maintenance work slightly behind schedule, it is anticipated that some schemes will need to be deferred into 2011/12.</p> <p>The Property Asset Management Plan (PAMP) was approved by Authority and has been implemented. Following a review there has been a reduction to the scope of work for Walsall and Solihull Fire Station refurbishments which has resulted in a reduced capital resource requirement of £1½m. As at the end of the third quarter refurbishment work is progressing and is scheduled to be completed by the end of the financial year. However due to asbestos issues at Walsall the refurbishment has taken longer and as a consequence the upgrade to the Drill Tower training facilities at Walsall and Sutton, which are to be tendered for together, will now not commence this financial year. All activity relating to new build of fire stations has been suspended until the outcome of the Building upon Success reviews.</p> |

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| | | | | <p>The Vehicle Replacement Programme (VRP) was approved by Authority and has been implemented. As at the end of the third quarter 12 Station Vans and 2 Aerial Appliances have been commissioned and placed on the run. 8 Pump Rescue Ladders (PRL) which were included in the original VRP will not be procured in the current financial year and as a result approximately £1.6m of capital expenditure has been deferred.</p> |
| 15 | Dealing effectively with incidents | Operations/Operations Support |  | <p>The action plan to deliver this objective aims to plan for emergency situations with partners and agencies, deal safely and effectively with incidents by providing skilled and well equipped personnel; and ensure that we have the ability to learn from the incidents to continuously improve our response activities.</p> <p>Responding to Incidents. Site Risk Survey (SRS) provision of information for operational crews is paramount for dealing effectively with incidents. This work stream has identified 888 sites across the brigade and introduced an interim monitoring tool to facilitate tracking of progress to ensure delivery.</p> <p>Operational development programmes. The creation of a virtual learning environment in supporting the Academy has led to delivery of themed “arrive to perform events” for operational crews and the availability of simulated command and control events for ten distinctly different command scenarios.</p> <p>A new Command Support Vehicle (Zulu 3) – The project deadlines have been extended to facilitate an appropriate tendering process, this will form an integral part of our command and control capability at operational incidents.</p> <p>Debrief. Organisational learning and review is key to development and safety, significant focus and progress is being made in this area with the advent of learning panels following significant events and the development of workbooks to ensure compliance with the performance standard agreed by operations commanders.</p> <p>Extended Duration Breathing Apparatus (EDBA), this is now funded and will be rolled out to stations as per agreed timeline. Compliance with the compartment fire training has resulted in all personnel now achieving competency in this area with the reminder on schedule for completion.</p> |

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| | | | <p>Management of attendance and management of Operational resources. The BuS programme initiated by Corporate Board and driven by Area Commanders has highlighted areas of lean processing with regards to attendance capabilities and operational resources. This piece of work continues to support the budget for 2011/12.</p> <p>Exercise. This is linked to personal and team development and to date over 300 exercises have been completed for the financial year with the remainder scheduled for delivery on time and in accordance with notifications.</p> <p>Regional Working – A revised structure has been implemented to ‘test’ the commitment for joint working and effective sharing of resources. Work currently being delivered is Regional guidance for Breathing Apparatus and Incident Command System with a regional sub group for Olympic planning and Interoperability. This is positive for effective delivery of services.</p> |
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Summary of corporate risks and associated scores

| Risk No. | Description of Risk | Risk Rating | | | | Direction of Travel |
|----------|--|-------------|---|--------------|-------|---------------------|
| | | L | I | Score: L x I | LEVEL | |
| 1 | The Fire Authority would be unable to maintain the positive engagement of its employees, resulting in an inability to deliver its key priorities and objectives Risk Owner: Director, Human Resources | 3 | 3 | 9 | M | ↑ |
| 2 | The Fire Authority would be unable to maintain an effective ICT provision (excluding its mobilising and communication services) resulting in significant disruption to its ICT functionality Risk Owner: Director (Corporate Services) | 3 | 3 | 9 | M | ↑ |
| 3 | The Fire Authority would be unable to manage the transition to the Regional Fire Control, resulting in an inability to maintain a robust Command and Control function Risk Owner: Director (Technical and Operational Support) | 3 | 3 | 9 | M | ↔ |
| 4 | The Fire Authority would be unable to ensure that proper controls are established whilst working in partnership with other agencies/groups, resulting in a significant impact upon its financial standing, reputation and ability to deliver key objectives Risk Owner: Director (Operations) | 3 | 2 | 6 | M | ↑ |
| 5 | The Fire Authority would be unable to deliver the core objectives of preventing, protecting and responding effectively as a result of extensive disruption to normal working methods Risk Owner: Director (Technical and Operational Support) | 3 | 3 | 9 | M | ↑ |
| 6 | The Fire Authority would be unable to ensure that operational incidents are dealt with using appropriate levels of resource and personnel, resulting in an inability to deliver a safe and effective emergency response function Risk Owner: Director (Technical and Operational Support) | 2 | 4 | 8 | M | ↑ |
| 7 | The Fire Authority would be unable to deliver the core objectives of preventing, protecting and responding effectively as a result of insufficient or ineffective key assets, such as buildings and vehicles Risk Owner: Director (TOps) / Director (Finance and Procurement) | 2 | 3 | 6 | M | ↑ |
| 8 | The Fire Authority would be unable to deliver the core objectives of preventing, protecting and responding effectively due to a lack of funding or the misuse of funds e.g. fraudulent activity Risk Owner: Director (Finance and Procurement) | 3 | 3 | 9 | M | ↔ |
| 9 | The Fire Authority would be unable to deliver the core objectives of preventing, protecting and responding effectively as a result of insufficient or ineffective human resources Risk Owner: Director, Human Resources | 3 | 3 | 9 | M | ↔ |
| 10 | The Fire Authority would be unable to manage its responsibilities under the Regulatory Reform (Fire Safety) Order and associated legislation, resulting in a decline in non domestic fire safety standards or legal action being taken against the Authority Risk Owner: Director (Technical and Operational Support) | 3 | 2 | 6 | M | ↑ |
| 11 | The Fire Authority would be unable to maintain its command and control function, resulting in an inability to receive, process and respond to emergency calls effectively Risk Owner: Director (Technical and Operational Support) | 2 | 4 | 8 | M | ↔ |
| 12 | The Fire Authority would be unable to manage the implementation of the National Firelink Project, resulting in an inability to maintain a robust Command and Control function Risk Owner: Director (Technical and Operational Support) | 4 | 3 | 3 | L | ↓ |
| 13 | The Fire Authority suffers a significant health, safety or environmental failure, resulting in legal challenge and/or litigation Risk Owner: Director (Technical and Operational Support) | 2 | 4 | 8 | M | ↔ |

Definition

Those risks that, if realised, would seriously affect the Authority's ability to carry out its core functions or deliver key objectives

Comparative view of corporate risks

| | | | | | |
|----------------|---|------------|-------|-------------|-------|
| LIKELIHOOD >>> | 4 | | | | |
| | 3 | | 4, 10 | 1,2, 5, 8,9 | |
| | 2 | | | 7, 13 | 6, 11 |
| | 1 | | | | |
| | | 1 | 2 | 3 | 4 |
| | | IMPACT >>> | | | |

Review Schedule

| | |
|--|---|
| | HIGH RISK - periodic review every 6 weeks |
| | MEDIUM RISK - periodic review every 3 months |
| | LOW RISK - periodic review every 6 months |
| | VERY LOW RISK - periodic review every 12 months |

The grid (left) provides an overview of the risk scores. The colour coding gives an indication of the review period for each risk, based upon the above review schedule. Target risk scores are recorded on the relevant Corporate Risk Management Action Plan. Target scores identify the Authority's appetite for each risk.

Version No.1.5 Date: January 2011 Summary of significant changes to the Corporate Risk Register


Risk 10. The likelihood of the risk being realised has increased to a Score 3 on the basis of an identified potential for staff numbers to fall below establishment level. Additional preventative control measures have been introduced to

Risk 3 Due to termination of the fire control project the identified risks associated with the project are no longer relevant. Therefore this risk should be removed from the risk register

Risk 12 Firelink. This project is complete with only a few residual elements being picked up via the Fire Control consultation . These are being managed within the business and there is nothing that would seriously affect the

All risks: General assessment provided by risk owner as to direction of risk i.e. increasing or decreasing

KEY TO ABBREVIATIONS

| | |
|---|---|
| L | Likelihood: an estimation of the probability that a particular risk will occur (or a measure of the time period within which that risk is likely to occur), taking into account the preventative control measures already in place. |
| I | Impact: a measure of the most likely effect or reasonably foreseeable result if a particular risk occurs, taking into account the mitigating control measures already in place. |
| Level | An assessment of the overall level of exposure to a particular risk. This assessment assists in the prioritisation of resources and determines the frequency of risk review/reporting. |
|  | Assessment by risk owner as to anticipated direction of risk score i.e. increasing or decreasing, over the next 12 months. |

Project Progress Summary Matrix

Key to codes used in the Progress Matrix

| | |
|----------|---|
| F | The document is FULLY completed |
| L | The document is LARGELY completed |
| P | The document is only PARTIALLY completed |
| N | The document is NOT completed |

| Project Name | Project Stage | | | | | | | | | | | | |
|------------------|-----------------|---------|---------------|-----|--------------|----------|--------------------|------------------|----------------------|-------------------|-------------------------|---|------------------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | Project Manager | Mandate | Project Brief | PID | Project Plan | Risk Log | Initial Stage Plan | End Stage Report | Additional Stages | Highlight Reports | Additional End of Stage | End Project Report | Lessons Learned Report |
| 1. Water Project | Paul Murphy | F | F | F | F | L | F | F | F Exception R&P 4 | F No. 37 | F | Project Closure Subject to the completion of ICT Work Package – meeting to discuss this on 27/1/11 | |

| Project Name | Project Stage | | | | | | | | | | | | |
|--|-----------------|--|---------------|-----|--------------|----------|--------------------|------------------|-------------------|---|-------------------------|--|------------------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | Project Manager | Mandate | Project Brief | PID | Project Plan | Risk Log | Initial Stage Plan | End Stage Report | Additional Stages | Highlight Reports | Additional End of Stage | End Project Report | Lessons Learned Report |
| 2.Oracle e-Business Suite | Marian Miller | F | F | F | F | L | F | F | F Stage 2 | F No 22 (Post Implementation) 56 total | L Stage 3 | Project Closure documentation pending final Project Board 03/02/11 | |
| 3.Operational Preparedness Programme | Andy Grosvenor | F | F | F | F | L | F | F | F Stage 1 | F No. 5 | P Stage 2 | Programme Board meeting on 26/1/11 | |
| 4.Personal Protective Equipment | Alan Tranter | F | F | F | F | L | F | F | F Stage 2 | F No. 10 | P Stage 3 | N/A | N/A |
| 5.Chelmsley Wood New Station Build | Alan Jones | Station Build Projects paused due to the Building upon Success Programme | | | | | | | | | | | |
| 6. Cradley Heath / Halesowen New Station Build | Alan Jones | | | | | | | | | | | | |

| Project Name | Project Stage | | | | | | | | | | | | |
|--------------------------|-----------------|---------|---------------|-----|--------------|----------|--------------------|------------------|-------------------|-------------------|--|--------------------|------------------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | Project Manager | Mandate | Project Brief | PID | Project Plan | Risk Log | Initial Stage Plan | End Stage Report | Additional Stages | Highlight Reports | Additional End of Stage | End Project Report | Lessons Learned Report |
| 7. Building upon Success | Kevin Brown | F | F | F | F | L | F | L | P Stage 2 | F No. 4 | Second stage work packages will be published on the BuS intranet site by 21/1/11 | | |
| 8. Pay & Grading | Helen Sherlock | F | F | F | L | L | P | N/A | N/A | F No. 3 | Next Project Board meeting 28/1/11. Pending completion/agreement of work packages | | |

Project Progress Notes

1. Water Project – This Project is awaiting completion of the ICT Work Package. Meeting with the Project Manager, ICT and Water Office on 27/1/11 to review progress.
2. eBusiness Project – This Project is due to close 3rd February 2011, there will be a number of outstanding Work Packages which will be transferred into normal business.
3. OPP Programme – 1st QAM occurred 8th December 2010 an outcome of this was to provide a position statement for the Programme Board meeting on 26th January 2011.

4. PPE Project – Project due for completion within timeline of June 2011
5. Chelmsley Wood Station Build Project – this Project is on hold due to the impact from the Building upon Success Programme.
6. Cradley/Halesowen Station Build Project – this Project is on hold due to the impact from the Building upon Success Programme.
7. Building upon Success Programme – There are to be a number of BuS Workshops to take place during January involving the BuS Programme Board, the Third Tier Managers and Corporate Board. Second stage work packages have started to be published on the BuS website to be completed for 21/1/11
8. Pay & Grading Project – The final version of the Project Initiation Document has been issued. Pending issue of work packages.