

Agenda No .

AGENDA MANAGEMENT SHEET

Name of Committee	Communities Overview and Scrutiny
Date of Committee	3rd November 2010
Report Title	Implementing the Fire and Rescue Service Improvement Plan
Summary	<p>The Fire and Rescue Service is making good progress on delivering the Improvement Plan. Robust arrangements are being put in place to ensure the Improvement Plan is deliverable and will reallocate resources to improve the safety of our local communities. Benefits delivered to date include:</p> <ul style="list-style-type: none">• Starting to release capacity from changing the response to automatic fire alarms (AFAs);• increasing home fire safety checks to help local people be safer in their homes and reduce accidental dwelling fires;• providing increased training for firefighters.
For further information please contact: Would the recommended decision be contrary to the Budget and Policy Framework?	<p>Gary Phillips, Deputy Chief 01926 423231 Fire Officer No</p>
Background papers	Cabinet Paper 20 th July 2010 'Improving Warwickshire Fire and Rescue Service'
Appendices	Improvement Plan Governance Arrangements

CONSULTATION ALREADY UNDERTAKEN:-

Details to be specified

Other Committees	<input type="checkbox"/>
Local Member(s)	<input type="checkbox"/>
Other Elected Members	<input checked="" type="checkbox"/> Councillor John Whitehouse (agreed, comments included), Councillor Richard Chattaway, Councillor Chris Williams, Councillor Sarah Boad
Cabinet Member	<input checked="" type="checkbox"/> Councillor Richard Hobbs (agreed, comments

included)

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|--------------------------|-------------------------------------|-----------------|
| Chief Executive | <input type="checkbox"/> | |
| Legal | <input checked="" type="checkbox"/> | Greta Needham |
| Finance | <input checked="" type="checkbox"/> | Helen Murphy |
| Other Chief Officers | <input type="checkbox"/> | |
| District Councils | <input type="checkbox"/> | |
| Health Authority | <input type="checkbox"/> | |
| Police | <input type="checkbox"/> | |
| Other Bodies/Individuals | <input checked="" type="checkbox"/> | Michelle McHugh |

FINAL DECISION

SUGGESTED NEXT STEPS:

Details to be specified

- | | |
|---|--------------------------|
| Further consideration by this Committee | <input type="checkbox"/> |
| To Council | <input type="checkbox"/> |
| To Cabinet | <input type="checkbox"/> |
| To an O and S Committee | <input type="checkbox"/> |
| To an Area Committee | <input type="checkbox"/> |
| Further Consultation | <input type="checkbox"/> |

Communities Overview and Scrutiny

3rd November 2010

Implementing the Improvement Plan

Report of the Chief Fire Officer

Recommendation

The Communities Overview and Scrutiny Committee consider the report and make recommendations as appropriate.

1.0 Introduction

- 1.1 Warwickshire Fire and Rescue Service (WFRS) is in need of modernisation and improvement and whilst performance is improving and costs reducing it is recognised that the pace of change needs to be increased. This is set in context of the principle that Warwickshire County Council is committed to providing the best possible fire and rescue for its communities and the need to achieve value for money and ensure the safety of firefighters.
- 1.2 This report provides a summary of progress to date made by the Fire and Rescue Service on implementing the Improvement Plan which was approved by the County Council on 20th July 2010.

2.0 Governance Arrangements

- 2.1 In September 2010, the Service appointed a Programme Manager to oversee and coordinate the delivery of the plan. Robust governance arrangements have been introduced including a project framework in line with PRINCE 2 principles, with a project board, sponsoring group, project leads, and project teams (Appendix A). Project teams are now scoping out and planning projects to ensure the deliverables are clear and achievable, and dependencies and risks are understood. The project sponsors will be Cabinet and SDLT and the Programme Board will be the Fire and Rescue Service Strategic Leadership Team. Training for Programme Board members and Project Managers is planned in November 2010 to ensure roles and responsibilities are understood.

3.0 Programme Plan

- 3.1 A programme plan (Appendix A) with milestones for each project, dependencies, and a financial profile has been developed. As project managers develop detailed project plans they will identify clear and measurable deliverables with milestones, risks, issues and communication plans to support programme delivery. The representative bodies' have been fully consulted and involved in developing the programme plan and the Fire Brigades Union (FBU) have nominated representatives to form part of the workstream teams who are responsible for delivering the projects. A summary of the programme plan is shown below.

Project	When
STEP 1: Duty systems and Resources <ul style="list-style-type: none">• New duty system to improve Firefighter availability• Managerial and Support Function Rationalisation• Decommission Warwick and Brinklow• Convert Alcester to Wholetime station• Decommission Studley	January 2012 September 2011 September 2011 March 2013 March 2013
STEP 2: New false alarm policy	March 2011
STEP 3: Increase Home Fire Safety Checks	30,000 by March 2013
STEP 4: Additional firefighter training	Annually
STEP 5: Improved attendance management	March 2011
STEP 6: Enhanced Flood Response	March 2012
STEP 7: Road Traffic Collision Units/Specialist Rescue	March 2012
STEP 8: Deploy Small Fires Unit at Bedworth	March 2012

4.0 What we have done so far

- 4.1 Work has been in progress since July and clear benefits are already being delivered. The first phase of the new Automatic False Alarm (AFA) policy is in place after a period of consultation both internally and externally and has resulted in a reduction of vehicle movements of 48% within the first two weeks which has enabled capacity to be released to carry out more home fire safety checks and firefighting training.

5.0 Project Risks, Dependencies and Benefits

- 5.1 **Project risks** (Appendix B) will be captured as projects develop in line with PRINCE 2 methodology and be recorded on the County Council system, Magique. Key risks to the overall improvement plan identified to date include:

1. Organisational capacity - failure to allocate sufficient time on the projects and lack of continuity through loss of key people to deliver other key work i.e. Work required following the outcome of the Atherstone-on-Stour tragedy.
2. Failure to adhere to timetable due to foreseen and unforeseen circumstances due to budget pressures following the comprehensive spending review.
3. Failure to fully engage with the workforce to deliver changes and the possibility of industrial action by the Fire Brigades Union.
4. Failure to fully engage with the community, local businesses and partners to deliver changes.
5. Failure to procure and implement the required IT needed to support the projects e.g. new duty system.

5.2 **Dependencies** are being mapped out and managed. They include the decommissioning of Warwick, Brinklow and Studley which are dependent on implementation of the final stage of the AFA policy to release capacity and increased Home Fire Safety Checks (HFSC) and community engagement in the local areas; the decommissioning of Studley depends on the conversion of Alcester to a whole time crew, the establishment of the small fires unit and a new duty system; and a new duty system depends on a new IT system.

5.3 **Benefits** will be measured through a range of performance indicators before and after implementation of projects so that the impact can be evaluated. Benefits are shown in the following table.

Community benefits	Organisational benefits
<ul style="list-style-type: none"> • Guaranteed service availability • Significantly strengthened resilience in rural areas • Increased safety in the community • Increased public knowledge of fire prevention activity • More engagement of young people in fire prevention • Environmental benefits from reduced callouts 	<ul style="list-style-type: none"> • Greater proportion of resources dedicated to fire prevention • Greater flexibility of resources
Service benefits	People benefits
<ul style="list-style-type: none"> • Increase in number of whole time Fire fighters • Increased safety within the home • Increased resilience (guaranteed availability of fire appliances) • Greater range of resources to meet public need 	<ul style="list-style-type: none"> • Increased safety on the road – attending fewer incidents under blue light conditions • Increase in fire fighter access to training • Increase in fire fighter safety

6.0 Reporting Framework

- 6.1 The Programme Manager will present monthly progress reports to the Programme Board. These will include an outline of the overall status of the programme and highlight issues for consideration by the Board. The Chief Fire Officer will ensure reporting to the Sponsoring Group via SDLT. Outcomes will be reported in accordance with the existing performance management framework on the P+ system. Progress reports will also be provided monthly to the Transformation 2013 team. Regular updates on progress will also be available for Elected Members in the form of a bulletin produced by the Programme Manager.

7.0 Programme Communication

- 7.1 The nature of the programme necessitates a dedicated focus on communications both internal and external, but notably to manage the high level of public interest. A communication plan, including a stakeholder map, will be developed and managed by the Programme Manager and be informed by the communication needs of each project. The WCC Communications team will be involved in communications planning and attend the Programme Board as appropriate. Regular updates will be provided to all staff and consultation is underway with staff on stations due for decommissioning.

8.0 Recommendation

- 8.1 The Communities Overview and Scrutiny committee consider the report and make recommendations as appropriate.

Graeme Smith
Chief Fire Officer

Appendix A

Improvement Plan Governance Arrangements

WCC – SDLT

Programme Board - SLT

Project Assurance and
Programme Management - RB

Communications
Andy Thompson/
Lisa Mowe

Project Lead

Dave Pemberton
Duty Systems
and resources,
ART review

Project Lead

Greg Pace
AFA & HFSCs

Project Lead

Phil Edwards
Flood response,
RTC units,
small fires unit

Project Lead

Dave Vazquez
Training

Project Lead

Judith Coote
Attendance
Management

Appendix B: Overall Indicative Implementation Plan for Warwickshire FRS Improvement Plan V.5

	2009/10			2010/11												2011/12												2012/13												2013/14												Cost/ Saving (£,000) Option B
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	A	M	J	J	A	S	O	N	D							
Project initiations																																																				
Options appraisal ¹																																															-					
Establish Programme Infrastructure																																															-					
Fire Prevention activity																																																				
Implement additional firefighter training																																															200					
Introduce new false alarm policy ¹																																															(80)					
Attendance management																																															-					
Enhanced flood response																																															23					
Dedicated RTC / Specialist Rescue Unit																																															10					
Improve Firefighter availability (duty system)																																															(304)					
Introduce Small Fires Unit/philosophy																																															(415)					
Increase Home fire safety checks ²																																															268					
Fire stations																																																				
Convert Alcester to whole time																																															888					
Decommission Warwick																																															(139)					
Decommission Brinklow																																															(119)					
Decommission Studley																																															(146)					
Managerial & Support Function Rationalisation																																															(305)					
Cost/ Saving (£,000)																																															(119)					
Option B Transitional Costs / (Savings)	-			280												(53)												(192)												(79)												

Key

	Delivery point for a project		Overall duration of project		Dependencies
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Notes

- ¹ All station closures and conversions are dependent upon the introduction of the False Alarm policy to release capacity
- ² Home Fire Safety Checks to increase to 10,000 per year by March 2011, 20,000 by March 2012 and 30,000 per year by March 2013. Capacity to deliver checks at additional levels is dependent on the other projects as shown.
- Note** - Costing does not include redundancy costs (these will affect the transitional costs and not the ongoing cost / saving)
- Costing includes £80,000 per year project management costs from April 2010 - September 2013

Risk reference	Project risk	Impact description	Date raised	Likelihood	Impact	Risk factor	Risk Controls				Date progress last updated	Status (active, occurred closed)	
							Action required	By when	By whom	Risk owner			Progress Update
1	Organisational capacity - failure to allocate sufficient time on the projects and lack of continuity through loss of key people to deliver other key work i.e. work required following the outcome of the Atherstone-on-Stour tragedy.	Timescales will not be met and benefits not delivered	07/10/2010	4	4	16	Commitment of SLT and SMT to release key people onto the projects.	30/10/10	SLT/SMT	Programme Manager	To be raised at SMT and SLT in October 2010	18/10/10	Active
2	Failure to adhere to timetable due to foreseen and unforeseen circumstances due to budget pressures following CSR	Benefits from the IP may not be delivered within the required timescales	07/10/2010	4	3	12	Commitment of SLT and WCC to allocate sufficient resources for projects.	30/11/10	CFO/Head of Finance	Programme Manager		18/10/10	Active
3	Failure to fully engage with the workforce to deliver changes and the possibility of industrial action by the FBU	Benefits from the IP may not be delivered within the required timescales	07/10/2010	4	4	16	Active engagement with the workforce and FBU to ensure their involvement in the projects. All projects to have a good cross section of staff including the representative bodies. All projects to develop and implement a communications plan.	From October 2010 (in project set up)	Project Managers	Project Managers	Internal bulletin on IP progress issued from CFO to all staff and members on 18/10/10. Consultation on station closures commenced in Sept 2010. One to ones planned for staff affected.	18/10/10	Active
4	Failure to fully engage with the community, local businesses and partners to deliver changes	Risk of damage to reputation.	07/10/2010	3	4	12	Produce communications plan with WCC Communications to deliver key messages and manage perceptions.	30/11/10	Head of Policy and Performance	Programme Manager	Meeting held on 30/9/10 with Lisa Mowe. Internal bulletin issued 18/10/10.	18/10/10	Active
5	Failure to procure and implement the required IT needed to support the projects e.g. new duty system.	Benefits from the IP may not be delivered within the required timescales. Additional costs if alternative methods required e.g. managing new duty systems.	07/10/2010	3	3	9	IT business analyst/project management support needed via WCC.	30/11/10	Assistant Chief Fire Officer	Programme Manager	Meeting with Head of OCT 8/11/10.	18/10/10	Active
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