

Operational Business Plan 2012/13

Fire and Rescue Service

Last updated: 9 May 2012

Updated by: Carole Pittaway

Section 1: Introduction

1.1 What we do and why

The Fire and Rescue Service has 3 primary statutory responsibilities:

1. The Fire and Rescue Services Act 2004: to provide an emergency response to incidents ranging from fire, road traffic accidents, flooding, search and rescue and acts of terrorism. Under the Act a fire and rescue authority must also make provision for the purpose of promoting fire safety in its area.

in particular, make arrangements for—

(a) the provision of information, publicity and encouragement in respect of the steps to be taken to prevent fires and death or injury by fire;

(b) the giving of advice, on request, about—

(i) how to prevent fires and restrict their spread in buildings and other property;

(ii) the means of escape from buildings and other property in case of fire

2. Civil Contingencies Act 2004: co-operating with other partner local responders to put in place emergency plans, business continuity management arrangements and information to the public to provide a coordinated and efficient response to major incidents. (Emergency powers - afforded under the above act, means that in the most serious of emergencies, GFRS could be called upon to provide an emergency response anywhere in the UK.)

3. Fire Safety Enforcement Regulatory Reform Order 2005

Our key focus is on:

Firefighter Safety; Prevention; Protection; Emergency Response and Value for money.

The Civil Contingencies Act 2004 gives us a statutory responsibility to provide and maintain robust and resilient multi agency response and recovery capabilities.

1.2 Changing demands

Issues driving changes in demand for this service/function and why this is happening	Key data which supports these changes	Anticipated impact on service demand during next 3 years	Short or medium term actions needed to respond to the anticipated demands
A full assessment of the needs and demands of the service has been carried out in the development of our Integrated Risk Management Plan (IRMP) 2012/15.	Key data sets were collected and analysed as part of the development of the IRMP.	The detail on changing risks and the anticipated impact this will have on service delivery forms part of the IRMP 2012/15.	See IRMP 2012/15
Civil Protection (previously known as Emergency Management Service) work is dictated by new workstreams/guidance announced by Central Government Civil Contingencies Secretariat.	Civil Contingencies Secretariat Briefing notes and guidance documents.	Due to the reduction in EMS staff resulting from the Meeting the Challenge project it will be difficult to complete some of the Central Govt work streams within the expected timescales.	The focus of Civil Protection (EMS) will be to maintain robust emergency response arrangements at the local level. This will result in some of the national work streams being reprioritised.

1.3 Strategic and partnership drivers	
Key internal partners are Community and Adult Care to identify and work with vulnerable adults and Children and Young People Services to educate our young people. Key external partners are the Police and the NHS in delivering a co-ordinated preventative and emergency response and the District Councils and Police in the Community Safety Partnerships (Locality Forums in the future). The changes in service delivery both within the county council and with our partners will change these relationships during the next few years.	
1.4 Improving efficiency	
Outline any planned efficiency savings planned for 12/13 for this service	<ul style="list-style-type: none"> • Improving our Water Rescue Response on wide area flooding • Ariel Appliance Staffing (secondary crewing) • Review of Control Room Operations • Review of Managers and Management Structure
Confirm any areas for exploration of potential efficiency savings which will be considered during 12/13 for this service.	<ul style="list-style-type: none"> • Rationalisation of Corporate Preventative and Enforcement Services. • Extending pump rescue fleet in response to RTC's

Section 2: The resources to run this part of the business

	11/12 Budget	11/12 Forecast out-turn	12/13 budget	% change and high level explanation
2.1 Funding streams:				
GCC funding	£19,924,735	£19,601,512	£20,671,613	3.75% growth PFI Community Safety Project
Government Grant (specific)	£152,000	£298,238	£385,680	153.74% Full year for Firelink funding. Fire control grant
Other income (charges, fees, etc)	£684,915	£780,665	£692,198	1.06%
Capital	£1,039,000	£931,772	£2,738,904	Control Refresh Project
2.2 Gross expenditure (total of above, less Capital)	£ 20,761,650	£20,680,415	£21,749,491	4.76%

Resources	2011/12 FTEs	2012/13 FTEs
2.3 Total FTE staffing for function/service	<i>578.82 budgeted FTE</i>	<i>559.26 budgeted FTE</i>

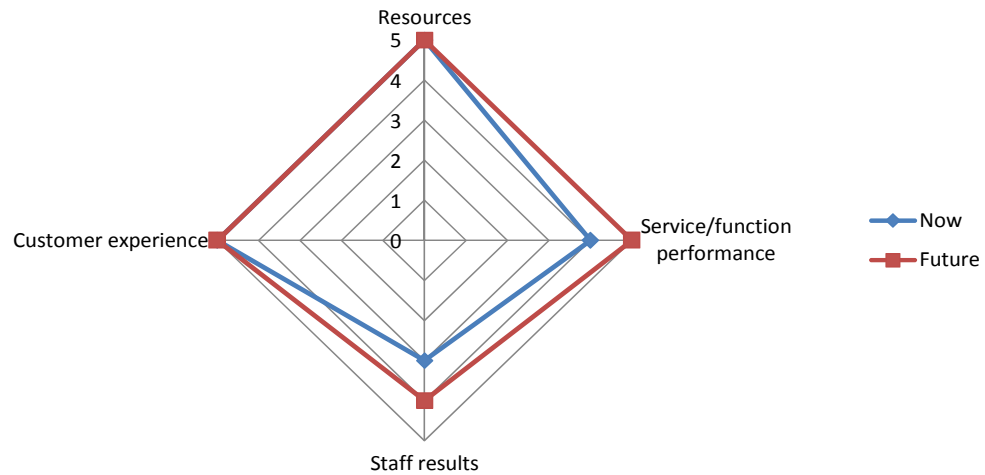
Section 3: Overall assessment of performance

3.1 Current assessment of the service/function

	SCORE (1-5) 1=Poor, 5=Excellent
Resources	5
Service/function performance	4
Staff results	3
Customer experience	5

3.2 Where we expect the service/function to be in 3 years

	SCORE (1-5)
Resources	5
Service/function performance	5
Staff results	4
Customer experience	5



To create graph,
right click on
graph area, and
go to 'edit data'

Section 4 Outcome 1:	Prevention: Reducing the number of fires we respond to as well as accidents and emergencies in the home and on the road and reducing the loss of life, severity of the injury and the devastation caused by them.
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4.1.1 Resources for this outcome	£ 584,832 (direct costs only does not includes station based resources)
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4.1.2 Outcome Performance Indicators						
PI	2011/12 outturn	Target qtr 1	Target qtr 2	Target qtr 3	Target 12/13 outturn	Notes
CSD 147 Number of injuries caused by Fire	27	6	12	18	23	10% reduction
CSD 148 Number of deaths caused by fire	0	0	0	0	0	Aspiration

4.1.3 Output and Process Performance Indicators (used to measure effectiveness of activities)						
PI	2011/12 outturn	Target qtr 1	Target qtr 2	Target qtr 3	Target 12/13 outturn	4.4.3 Dependencies
CSD01 Number of accidental dwelling fires	321	70	150	225	305	5% reduction (increased in 2011/12)
CSD03 Number of deliberate dwelling fire	29	7	13	20	27	5% reduction

4.1.3 Output and Process Performance Indicators (used to measure effectiveness of activities)						
PI	2011/12 outturn	Target qtr 1	Target qtr 2	Target qtr 3	Target 12/13 outturn	4.4.3 Dependencies
The number of deliberate fires on commercial premises NEW	40	12	22	29	38	5% reduction

4.1.3 Output and Process Performance Indicators (used to measure effectiveness of activities) Cont'd						
CSD150 Number of deliberate fires (primary and secondary arson including dwellings, cars and other)	693	150	398	523	658	5% reduction
CSD05 Number of home fire safety visits	2878	799	1430	2145	2878	Maintain at same level
CSD123 Number of RTC's attended, for extrication of casualties	131	No target set, monitor threshold of 131 only				

4.1.4 Activities	Owner/team resource	Dates
Develop a refocused Arson Strategy	Area Manager, Derek Cross	1 July 2012
Develop and refocus the strategy for Home Fire Safety checks	Area Manager, Derek Cross	30 July 2012

4.1.5 Risks affecting this outcome	Risk rating				Controls	Consequences	Further actions		
	IR	(L/I)	RR	(L/I)			Action	Due Date	FA Owner
Not successfully identifying vulnerable groups and individuals and providing appropriate intervention support.	12	4/3	9	3/3	Implement a Vulnerable People Strategy that understands where vulnerable people are and ensures appropriate targeting using data analysis.	Increased Fires resulting in increased deaths and injury			
Risk Owner:	Area Manager Derek Cross				Risk Category:	Moderate	Proximity:		

Section 4 Outcome 2:	Protection: Ensuring that commercial premises meet fire safety legislation in order to prevent fires and reduce the loss of life, the severity of injury and the devastation caused by those fires
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4.2.1 Resources for this outcome	£484,392 (direct costs only does not includes station based resources)
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4.2.2 Outcome Performance Indicators

PI	2011/12 outturn	Target qtr 1	Target qtr 2	Target qtr 3	Target 12/13 outturn	Notes
CSD 124 Number of commercial fires attended (as per after fire audit)	211	No target set, monitor threshold of 211 only				
% of AFA's attended where there was a fire. NEW						NEW so baseline being established

4.2.3 Output and Process Performance Indicators (used to measure effectiveness of activities)
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PI	2011/12 outturn	Target qtr 1	Target qtr 2	Target qtr 3	Target 12/13 outturn	4.4.3 Dependencies
CSD 126 % of risk re-inspections completed within due date	68%	100%	100%	100%	100%	
% of commercial premises visited within 14 days following a fire NEW						NEW so baseline being established

4.2.4 Activities	Owner/team resource	Dates
Review and refresh policy for challenging AFA's and decrease the number of occasions we attend when it is unnecessary	Area Manager, Derek Cross	1 September 2012
Develop our Fire Safety Enforcement Strategy to have an organisational targeted approach based on risk.	Area Manager, Derek Cross	1 October 2012

4.2.5 Risks affecting this outcome	Risk rating				Controls	Consequences	Further actions		
	IR	(L/I)	RR	(L/I)			Action	Due Date	FA Owner
Not identifying High Risk premises	12	4/3	6	3/2	Enforcement of Fire Safety Legislation				
Risk Owner:	Area Manager, Derek Cross				Risk Category:	Low	Proximity:		

Section 4 Outcome 3:	Emergency Response: To respond to all emergencies and meet our response standard targets
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4.3.1 Resources for this outcome	£16,457,625 (direct costs only does not includes station based resources)
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4.3.2 Outcome Performance Indicators

PI	2011/12 outturn	Target qtr 1	Target qtr 2	Target qtr 3	Target 12/13 outturn	Notes
% of incidents of dwelling fires attended within 8 minutes NEW	63.5%	75%	75%	75%	75%	
% of RTC incidents attended within 15 minutes NEW	90%	90%	90%	90%	90%	

4.3.3 Output and Process Performance Indicators (used to measure effectiveness of activities)

PI	2011/12 outturn	Target qtr 1	Target qtr 2	Target qtr 3	Target 12/13 outturn	4.4.3 Dependencies
% of times wholetime are mobilised and have 5 riders on each pump NEW	65.5%	72%	75%	79%	84%	Accumulative improving to 100% Q4
CSD 14 Pump availability at Retained stations	97.5%	100	100	100	100	
CSD133 Days per f/t equivalent lost due to sickness, wholetime	8.90	9	9	9	9	
CSD134 Days per FTE lost due to sickness, RDS	11.40	9	9	9	9	
CSD135 Days per FTE lost due to sickness, Control	10.20	9	9	9	9	
CSD136 Days per FTE lost due to sickness, Logistics	9.80	9	9	9	9	

4.3.4 Activities	Owner/team resource	Dates
Populate the 4 new stations in Gloucester and Cheltenham	Area Manager, Rich lake	July 2012
Following implementation of the new pump rescues, move to implement the heavy rescue appliance on request	Area Manager, Rich lake	Jan 2013
Implement agreed alternative crewing arrangements for Aerial Ladder Platforms	Area Manager , Rich lake	September 2012
Improve our response to meet local, regional and national requirements for wide area flooding and water rescue incidents	Area Manager , Rich lake	January 2013
Develop a reporting framework, including clear robust targets to monitor and analyse response times in line with the opening of the new stations in Gloucester and Cheltenham	Area Manager, Derek Cross	July 2012
Publicise outcomes through IRMP communications plan	Area Manager, Derek Cross	May to October 2012

4.3.5 Risks affecting this outcome	Risk rating				Controls	Consequences	Further actions		
	IR	(L/I)	RR	(L/I)			Action	Due Date	FA Owner
Not having sufficient staff due to sickness absence or industrial action	8	2/4	4	1/4	Business Continuity Management Plan in place				
Risk Owner:	Area Manager, Rich Lake				Risk Category:		Proximity:		

Section 4 Outcome 4:	Fire Fighter Safety: To prevent and reduce injuries to firefighters
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4.4.1 Resources for this outcome	£2,855,781 (direct costs only does not includes station based resources)
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4.4.2 Outcome Performance Indicators

PI	2011/12 outturn	Target qtr 1	Target qtr 2	Target qtr 3	Target 12/13 outturn	Notes
CSD10FRS 4a The number of RIDDOR injuries	12	3	6	9	11	5% reduction
CSD10FRS 4b The number of operational and training injuries	47	11	24	34	45	5% reduction

4.4.3 Output and Process Performance Indicators (used to measure effectiveness of activities)
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PI	2011/12 outturn	Target qtr 1	Target qtr 2	Target qtr 3	Target 12/13 outturn	Dependencies
CSD 18 % of wholetime station based staff whose core competencies are above 80%	This information will not be available while PDR Pro come on line					
CSD 19 % of operational RDS station based staff whose core competencies are above 80%	This information will not be available while PDR Pro come on line					
CSD137 % attendance at SP in a training year, wholetime number who were booked and then attended	93%	94%	94%	94%	94%	
CSD138 % attendance at SP in a training year, RDS number who were booked and then attended	91%	92%	92%	92%	92%	
CSD 120 % of PDR follow ups completed within the designated 6 month time frame	100%	n/a	n/a	n/a	100%	

4.4.4 Activities	Owner/team resource	Dates
Roll out training for MDT's (Risk cards will be updated electronically via MDT's)	Area Manager, Derek Cross	Completed May 2012
Implementation of PDR Pro for MOST for wholetime	Area Manager, Derek Cross	April 2012 to June 2012 as new stations go live
Implementation of PDR Pro for wholetime in development	Area Manager, Derek Cross	December 2012
Implementation of new standards for training in Trauma Care	Area Manager, Derek Cross	Roll out begins May 2012
Implementation of the Animal Rescue Safe System of Work completed	Area Manager, Rich Lake	July 2012

4.4.5 Risks affecting this outcome	Risk rating				Controls	Consequences	Further actions		
	IR	(L/I)	RR	(L/I)			Action	Due Date	FA Owner
Staff are inadequately trained or skilled	12	3/4	8	2/4	Risk Assessments, BIS's and Training Plan in place				
Risk Owner:	Area Manager, Derek Cross				Risk Category:	Low	Proximity:	See guidance	

Section 4 Outcome 5:	Civil Protection: To maintain, review and develop contingency plans in order to respond to any major incident affecting Gloucestershire
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4.2.1 Resources for this outcome	£288,981
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4.2.2 Outcome Performance Indicators						
PI	2011/12 outturn	Target qtr 1	Target qtr 2	Target qtr 3	Target 12/13 outturn	Notes
Number of District Councils signed up for MOU	5	5	5	5	5	

4.2.3 Output and Process Performance Indicators (used to measure effectiveness of activities)						
PI	2011/12 outturn	Target qtr 1	Target qtr 2	Target qtr 3	Target 12/13 outturn	4.4.3 Dependencies
Review and update the Emergency Mortuary Plan for Duke of Gloucester Barracks, South Cerney updated	n/a	n/a	n/a	n/a	Complete	
Develop a Contingency Plan for motorists stranded on the Gloucestershire road network has been completed	n/a	n/a	n/a	n/a	Complete	

4.2.4 Activities	Owner/team resource	Dates
Meetings with Police and Coroner's Court staff to develop plan for Barnwood site	Civil Protection Leader	Ongoing
Meetings with Police, Cotswold DC and Duke of Gloucester Barracks staff to review existing emergency mortuary plan	Civil Protection Leader	Ongoing
Meetings with Police, Highways Agency and Gloucestershire Highways staff to develop the Stranded Motorists Plan	Civil Protection Leader	Ongoing

4.2.5 Risks affecting this outcome	Risk rating				Controls	Consequences	Further actions		
	IR	(L/I)	RR	(L/I)			Action	Due Date	FA Owner
	25	5/5	25	5/5					
Risk Owner:					Risk Category:		Proximity:		

Section 4 Outcome 6	Good management of the service
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4.4.1 Resources for this outcome	N/A
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4.4.2 Outcome Performance Indicators						
PI	2011/12 out-turn	Target qtr 1	Target qtr 2	Target qtr 3	Target 12/13 outturn	Notes
Budget out-turn for the Council	n/a	n/a	n/a	n/a	n/a	
Number of days staff are absent from work as a result of illness	n/a	n/a	n/a	n/a	n/a	

4.4.3 Output and Process Performance Indicators (used to measure effectiveness of activities) (includes GCC Core Data Set)						
PI	2011/12 out-turn	Target qtr 1	Target qtr 2	Target qtr 3	Target 12/13 outturn	4.4.3 Dependencies
FRS3 Net revenue cost of fire service per 1,000 head of population	NYA	No targets set, actual outturn monitored as part of core data set				
FRS4 cost per 1,000 head of population of Operational Staff	£18,784	No targets set, actual outturn monitored as part of core data set				
FRS5 cost per 1,000 head of population of Operation Logistics (non uniformed) Staff	£2,741	No targets set, actual outturn monitored as part of core data set				
FRS6 cost per 1,000 head of population of other costs (fleet, property, equipment, transport, fuel etc)	£8,301	No targets set, actual outturn monitored as part of core data set				
FRS7 Average cost per incident	£3,732	No targets set, actual outturn monitored as part of core data set				

4.4.3 Output and Process Performance Indicators (used to measure effectiveness of activities) (includes GCC Core Data Set)

PI	2011/12 out- turn	Target qtr 1	Target qtr 2	Target qtr 3	Target 12/13 outturn	4.4.3 Dependencies
FRS8 Incidents per 1000 head of population	9.98	No targets set, actual outturn monitored as part of core data set				
CSD 28 Efficiency savings met	100%	n/a	n/a	n/a	100%	
% spend to budget	100%	n/a	n/a	n/a	100%	
Days lost due to sickness		No targets set, actual outturn monitored as part of core data set				Corporate data not yet provided
Days lost due to sickness - stress		No targets set, actual outturn monitored as part of core data set				Corporate data not yet provided
Days lost due to sickness – long term		No targets set, actual outturn monitored as part of core data set				Corporate data not yet provided
CSD23 % of PARs completed	100%	100%	100%	100%	100%	

4.4.4 Activities	Owner/team resource	Dates

4.4.5 Risks affecting this outcome	Risk rating				Controls	Consequences	Further actions		
	IR	(L/I)	RR	(L/I)			Action	Due Date	FA Owner
N/A	25	5/5	16	4/4					
Risk Owner:					Risk Category:		Proximity:		

Section 4.6: Key Contracts managed by this service/function (>£250k or business critical)

Contract name	Resources allocated to contract from this service	Contract lead	Output/process indicators	Actual outputs for 11/12	Planned outputs for 12/13				Desired outcomes
					Qtr 1	Qtr2	Qtr 3	outturn	
Severn Park Project Agreement 2003	£245,213	Derek Cross	Training Places provided						VFM firefighter training
PPE/Integrated Clothing Project	£269,320	Derek Cross	Number of firefighters with PPE						All firefighters to have high quality PPE at all times
PFI for 4 fire stations and Lifeskills Centre	£1,183,094	Maria Boon	Buildings in use						High quality premises
Firelink	£310,000	Geoff Sallis	Radios in use						High spec radio communications

Section 4.7: Change projects & programmes *managed by this service/function*

Programme/Project name	Resources allocated to programme/project from this service/function	Programme/Project Manager	Planned benefits/leading indicators	Programme/Project end date	Top 3 risks	Desired outcomes
PROGRAMMES ZERO						
PROJECTS						
Service Resilience and efficiency	£1.8 m	Geoff Sallis				

Section 4.8: Other projects or programmes *that this service/function is involved in supporting*

Programme/Project name	Resources allocated to programme/project	Programme/Project Manager

Section 5: Sign-off, Monitoring and reporting arrangements

Manager accountable for delivering this plan	Jon Hall, Chief Fire Officer
Operations Director	Duncan Jordan
Lead Commissioner(s) to whom performance is reported/outcomes consulted	Nigel Riglar
Agreed frequency of standard reporting	Quarterly