



Gloucestershire
Fire & Rescue
Level 3 Business Plan
2009/10

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April 2009

Introduction

As we embark upon the implementation phase of our planning for 2009/10 it is appropriate to reflect back on a busy but successful year for Gloucestershire Fire and Rescue Service. The new Fire Station for Dursley is now fully operational providing modern fire and rescue accommodation and training facilities. Our preparedness for wide area flooding has been enhanced with the introduction of new hovercraft, flat-bottomed boats, personal protection and additional training for staff. We have continued to actively support nationally coordinated projects for Regional Fire Control, Firelink and developing response arrangements for national resilience. The project for the development of new Fire Stations and a Community Life Skills Centre has achieved number of key objectives during the last 12 months including securing the PFI credits for the programme, achieving outline planning for the new sites and inviting and short listing bidders for the project. Our achievements were formally recognised during the year through having our Charter Mark accreditation renewed and through assessment from the Audit Commission which established that we are a Good Service that is Improving Strongly.

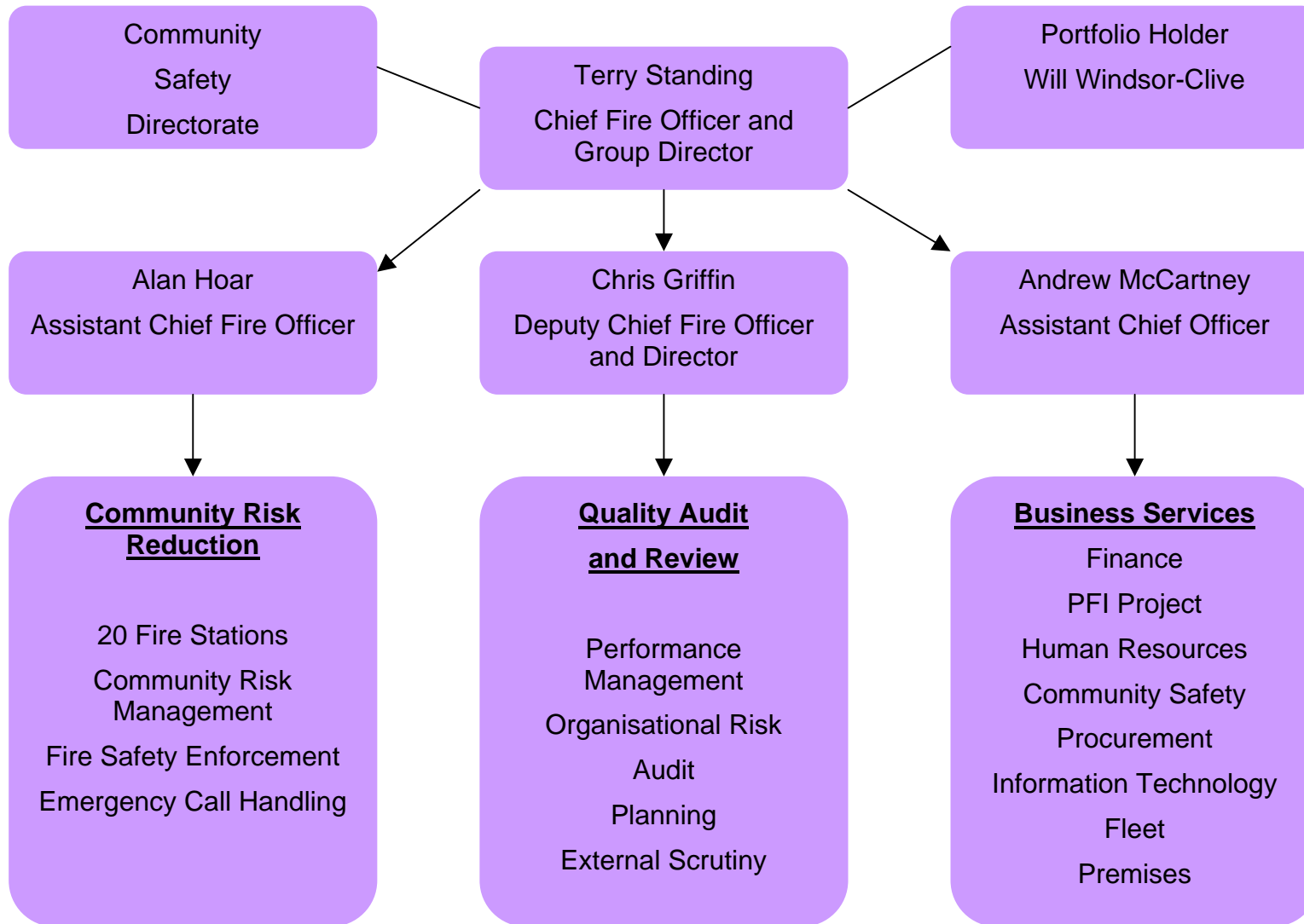
2009/10 promises to be an equally busy year and one where I am confident we will again receive excellent accolades for our work. Forward to Basics is our overarching programme for the year, it seeks to place high levels of skills and safety at the centre of our activities achieved through closer contact with fire stations, a more robust approach to risk and an audit and review programme to provide scrutiny of our day-to-day functions. Service delivery will be enhanced by the next stage of the review for wide area flooding focussing on water rescue and water movement and a review of our safety services to vulnerable people. Our approach to reducing our energy usage and reducing our effect on climate change is also a key priority for us this year. Ongoing projects will also gather pace including the New Fire Stations project, Firelink and FiReControl.

Terry Standing

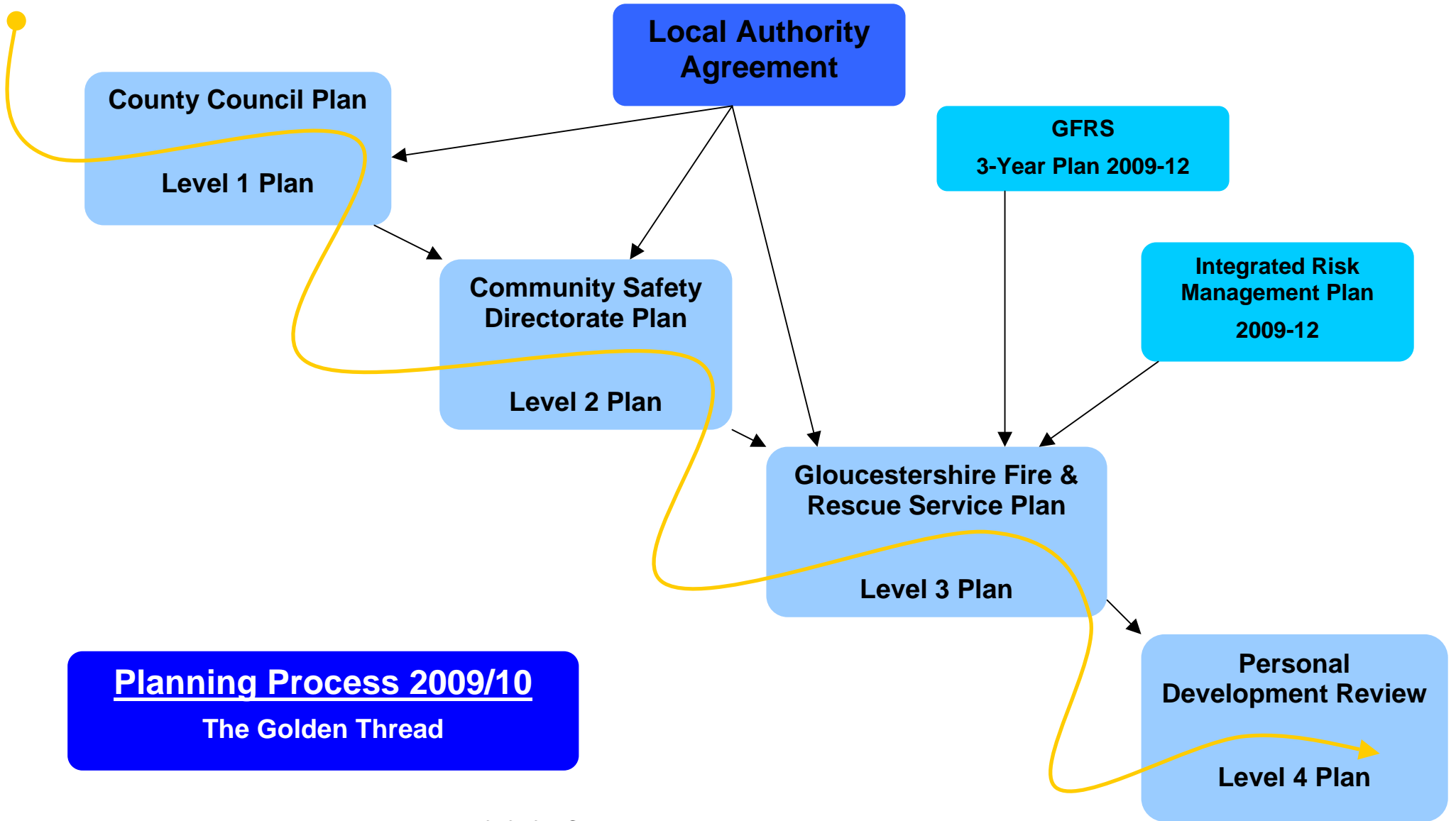
Chief Fire Officer

May 2009

Gloucestershire Fire and Rescue Service Structure



Planning Process 2009/10



April 2009

Performance against 2008/9 Plan

FRS 1 Development of Dursley Fire Station Project Closed) This project has been successfully closed - the new Fire Station is now fully operational.

FRS 2 Quality Audit and Review (Project Closed) This project has been successfully closed - The initial scoping work for quality audit and review has been concluded - the new team has been established and are currently developing their work-plan for the year.

FRS 3 Review of Services for Vulnerable People (Progressing into second year of 2-year project) This is a two-year project where the initial scoping has been completed in year one. More detailed work is detailed within this plan (FRS 6) for 2009/10.

FRS 4 Technical Rescue (Project Closed) This project has been successfully closed - the two new hovercraft are ready to go on the run at Newent and Moreton in Marsh Fire Stations. New flat-bottomed boats have been procured and new water rescue equipment known available at Lydney Fire Station.

FRS 5 Implementing DCLG Equality Strategy (Project Closed) The recommendations from the Department for Communities and Local Government for equalities have been scoped and transferred to an action plan within Gloucestershire which will be pivotal to our development of equalities in the medium term (2-3years)

FRS 6 Unwanted Fire Signals (Project Closed) This project has been successfully closed - The policy was introduced during Spring 2008 and has seen a substantial reduction in fire appliance movements to unwanted fire signal calls.

FRS 7 Firelink and FiReControl (Ongoing nationally coordinated projects) Notification has been received from the Department for Communities and Local Government that the cutover for Gloucestershire to the new Control Room has now been delayed by 10-months. Gloucestershire Fire and Rescue Service will now cutover in October 2011.

The Firelink project is progressing well with all Fire Appliances and Officers cars now installed with the equipment.

FRS 8 Development of New Fire Stations and Life Skills Centre (On Track) This project is on track. There has been excellent progress with this project during the year with the confirmation of PFI credits, achievement of outline planning for the new sites, seeking interest from the market place and shortlisting potential bidders. The project now proceeds to the next stages where competitive dialogue is undertaken with the short-listed bidders prior to deciding on a preferred bidder.

FRS 9 Implementing Outcomes of Shift System Review (Move forward to 2009/10) This project has moved forward to a final stage where data relating to staffing of fire appliances is being explored by consultants who will present potential options for progression of the project to the Service.

Working together, improving the quality of life for Gloucestershire people

April 2009

FRS 10 Extension of IPDS to Non-uniformed staff (Move forward to 2009/10) There has been some progress with this project, however due to its complexity it will move forward to 2009/10 for completion.

FRS 11 Implementing Recommendations of RDS Review (Project Closed) This project has closed. The initial research and options have been heavily utilised in the formation of the Forward to Basics programme, which is being introduced this year and is priority number FRS 1 in this plan.

FRS 12 Review of IRMP (Project Closed) The new Integrated Risk Management Plan for Gloucestershire Fire and Rescue Service for 2009-2012 has been finalised and is ready to be published.

FRS 13 Community Fire Risk Management Information System (Project closed) CFRMIS (Community Fire Risk Management Information System, a database for fire safety risk planning and audit is now operational in Gloucestershire Fire and Rescue Service.

FRS 14 Enhanced Command Support (Project Closed) Staff have been recruited and trained to operate the Emergency Command Support Vehicle - the vehicle will be available operationally as soon as it is received within the Service.

FRS 15 Incident Reporting System (Project Closed) The Incident Reporting system (IRS) went live on first April 2009 and has replaced all paper based reporting for fires and other operational incidents.

FRS 16 Driving Excellence (Project Closed) Within Driving Excellence 2008/9 GFRS committed itself to supporting GCC in achieving Level 4 of the Equality Standard, developing intelligence of new and emerging communities in Gloucestershire, responding to under-performance identified through complaints and by raising compliance standards for GUS reporting. Each of these objectives have been achieved and GFRS will now be actively supporting the new Driving Excellence objectives for 2009/10.

April 2009

Customer Feedback We respond to customer feedback from a number of routes

External

Complaints and Compliments

During 2008/9 Fire and Rescue Service received 73 compliments relating to its delivery of Service, particularly in relation to the management of operational incidents and in providing community safety education and advice. These comments help to support our quality assurance process for our operational and safety activities.

During the same year we received 12 complaints, each of these was thoroughly investigated and responses given to the complainants in line with GCC targets on 100% of occasions. In each case the any organisational implications are drawn out to develop Service policies and aid the continual development and improvement of the Service. In the main however the complaints related to actions of individual staff members for which appropriate development to address has been provided.

Customer Satisfaction

We have customer satisfaction surveys undertaken by Opinion Research Services after all domestic and commercial fires. This has demonstrated a 94% satisfaction level without overall level of Service. We scored particularly highly in terms of initial contact and politeness but it was felt that we could offer more information regarding recovery after a fire. We have now introduced a booklet, which provides advice to residents and businesses of how they can recover following a fire or flood.

New Fire Stations Project

The main external consultation for the new Fire Stations and Community Life Skills Project involved a series of 6 public meetings held at Gloucester and at Cheltenham. In addition members of the Project Team met with Parish Councillors and residents from Uckington and Churchdown in respect of the new station locations. Councillors and residents also contributed to a Design Workshop in July 2008.

As well as the face-to-face meetings a web page has been designed to provide a communications link re public opinion. Internally the Project Team pay visits to the fire fighters and staff at both fire stations to keep them updated on project progress and currently fire fighters are starting to become involved in assessing and commenting on design ideas submitted by Bidders. Further consultation is planned with Cheltenham residents as far as plans for Keynsham Road are concerned. Overall opinion has been in favour of the direction the Authority is taking to improve its ability to protect the communities through this Project.

Internal

GCC Staff Survey

During 2008/9, County Council conducted its biannual staff survey with a comprehensive breakdown of response from Headquarters staff and from staff at retained and wholetime fire stations. During the year GFRS will be prioritising the outcomes from the survey to address areas requiring development, prioritised from the extensive list provided for 2009/10 for GFRS will be;

- Meeting customer needs

Objective FRS 1 - Forward to Basics is our programme to build the future for GFRS and the Service that it provides, focussing on core skills and competencies to provide the best possible service. FRS 2 New Fire Stations and Community Life Skills project will provide for new fit for purpose fire station and community safety provision for the County.

- Line Management Support

Objective FRS 1 - Forward to Basics has provided Station Manager Support to all of our Fire Stations where it had become clear that a gap had emerged between Stations and Headquarters policy making.

- Making transparent how the business works

All stations, departments and sections will receive a visit from Principal officers during the year to consult and communicate on Service priorities and planning

- Equal Opportunities and Diversity, especially in relation to harassment and bullying

FRS 8 Equality & Diversity - Embedding the agreed FRS's Core Values throughout the Service is this years priority to further improve our performance with equalities by clearly defining and communicating the Service's values.

April 2009

Consultation during 2009/10

A number of programmes of consultation will be engaged in during 2009/10, these include;

1. Service Administration Review
2. Health and Safety Review
3. Shift System Review

Budget

The budget settlement for Fire and Rescue Service is 20,129,000 an increase of 3% when compared to 2008/9.

Capital funding for 2009/10 includes;

Fire and Rescue Vehicles	£537,000
Retained Fire Station Development	£100,000
Tewkesbury Slipway	£40,000

April 2009

Section B: Current performance

Overall assessment of performance

Good ✓
Consistently above minimum standards

The Comprehensive Performance Assessment in 2005 determined Gloucestershire Fire and Rescue Service as a Level 3 'Good' performing Service. The 2008 Direction of Travel Assessment against this standard was combined with analysis of performance indicators, which established GFRS as Level 4 'Improving Strongly'. The combined scores from Direction of Travel and Use of Resources for 2008/9 provided an overall grading of 'Good - Improving Well'.

Fire and Rescue Audit Commission Assessments 2008/9	Score
Comprehensive Performance Assessment 2005	Good (Current Benchmark)
Operational Assessment of Service Delivery 2006	Good (Current Benchmark)
Direction of Travel (DoT) 2008	Level 3 Improving Well
Managing Performance 2008	Level 4 Improving Strongly
Overall Score for Service Assessment 2008	Level 4 Improving Strongly
Use of Resources (UoR) Judgement 2008	Level 3 Improving Well
Overall Assessment (UoR and DoT) 2008	Level 3 Improving Well
Overall Assessment for GFRS – Good Performing Service - Improving Well	

Charter Mark: In October 2008, GFRS was successful in having its Charter Mark accreditation renewed. The assessment tested the Services customer care standards and quality framework. The Charter Mark assessor reported that, 'You engage in excellent planning processes that are ensuring your service continues to develop and deliver services that are required by your customers, there is excellent leadership that delivers a clear vision for the future of the Service. Working in the community is outstanding and continues to expand and improve.'

Section C: Forward planning

Objective FRS 1:	<i>Forward to Basics.</i> <i>(Driving Excellence and Building Our Future)</i>
Accountable Manager	<i>Chief Fire Officer</i>
Budget:	Efficiencies of £11K as outlined in the 2009/2010 MTFS.

Why this is important?

- Fire Fighter Safety
- Increased Focus on Operational and Performance Risk
- More” intelligent” working with other organisations so providing better services to the public.
- Changing Demographics
- New Ways of doing Business GUS, Gartan
- New Community Fire Stations and Life skills centre
- The national Agenda and changing expectations from Government.
- Driving excellence objective

What we aim to achieve?	What are going to do? (Critical milestones to track progress)	Timescale		Lead officer
		Start Date	Completion Date	
Key task FRS 1.1	Create robust Quality Audit and Review Processes and structure	January 09	September 09	DCFO
Key task FRS 1.2	Community Risk Reduction Refresh and re-launch	January 09	November 09	ACFO
Key task FRS 1.3	Create Fit for purpose Business Support Services	December 08	March 2010	ACO

Performance Indicators/ Measures/Targets	2008/9	2009/10	2010/11	PI Senior Manager
QAR AC VFM Audit Commission inspection		June 09 (Good result)		
QAR AC Ops Assessment Inspection		December 09 (Good Result)		
Development of a Data Warehouse		By March 10		
Community Risk Reduction. The Structure, systems and processes should ensure that the function delivers demonstrable Community Risk Reduction outcomes that can be validated by Comprehensive Area Assessment. Business Support Services to deliver the reviews		March 2010		

Risk Management		
Key risk(s)	Forward to Basics is the overarching programme of change for 2009 and beyond – any delay or failure of the programme would be fundamental to the Services plans, projects and priorities	
Risk rating(s) and controls	Inherent Risk <i>If there are no controls in place</i>	Residual Risk <i>With control measures implemented</i>
Likelihood Score 1 (low) – 5 (high)	4	2
Impact Score 1 (low) – 5 (high)	5	5
Risk rating Likelihood x Impact	20	10
Consequences	Misalignment of Service resources to key critical areas of the Service	
Current Controls	GFRS Planning	
Further actions required	Will emerge during implementation phase	
Risk owner	Chief Fire Officer	

Objective FRS 2:	Development of Four new Community Fire Stations and a Life Skills Centre Expansion in Gloucester and Cheltenham has placed extra demands upon the existing Fire Stations covering these areas particularly in relation to response times. In addition there exists an opportunity to develop community safety in the county by way of a dedicated Life Skills Centre to educate the community and improve safety.
Accountable Manager	Andrew McCartney
Budget:	£27.4 million build costs and 31million project costs

Why this is important? This project supports the development of modern fire and rescue facilities within the County:

- To contribute to GCC priority to ‘Increase both how safe people are and how safe people feel in their own communities’
- To support delivery of Driving Excellence for Gloucestershire County Council
- Aligns to guidance within Integrated Risk Management Planning directed by the Department for Communities and Local Government
- The eight-minute response time for life threatening risk identified in the Integrated Risk Management Plan (IRMP) requires Investment in new fire stations.
- The Life Skills Centre will educate target groups for example children and the elderly to promote community safety in the County. Success would reduce the demands placed on the emergency services by reducing accidental injuries and death in the home and the work place.

April 2009

What we aim to achieve?	What are going to do? (Critical milestones to track progress)	Timescale		Lead officer
		Start Date	Completion Date	
Key task FRS 2.1	Undertake gateway Review to confirm project progress	September 2009	September 2009	Andrew McCartney

Risk Management		
Key risk(s)	Failure to achieve HM Treasury approval in a timely manner. Lack of market interest.	
Risk rating(s) and controls <i>Assess the likelihood of the risk happening, and the impact it would have on the achievement of your objectives should it occur</i>	Inherent Risk <i>If there are no controls in place</i>	Residual Risk <i>With control measures implemented</i>
Likelihood <i>Score 1 (low) – 5 (high)</i>	5	2
Impact <i>Score 1 (low) – 5 (high)</i>	5	5
Risk rating <i>Likelihood x Impact</i>	25	10
Consequences	The viability of the project being funded through Private Finance Initiative is weakened and the overall cost of the project increases.	
Current Controls	The project has procured legal and technical advisors and are following the DCLG Fire PFI Procurement Pack guidance, which outlines good practice and reduces the risks.	
Further actions required	That the market interest is maintained through effective communication and that the risks are reviewed on a regular and timely manner.	
Risk owner	Andrew McCartney	

Objective FRS 3:	Absence Management - Reducing Sickness Absence within the Service The service is currently highlighted as one of the lowest performing fire services nationally, in relation to sick absence. Over the previous year work has been undertaken to highlight areas where improvements can be made. This work needs to continue to implementation to ensure that the Service position improves.
Accountable Manager	Dawn Cornes
Budget:	No additional funding required – project will require 3 staff days per months from within the existing Human Resource Team

Why this is important?

- This represents a high risk performance indicator to GFRS
- GFRS currently performing as one of the worst Fire and Rescue Services in the Country
- Highlighted as a key priority for Gloucestershire County Council within the Annual Audit Letter from the Audit Commission
- Supports programmes for Forward to Basics within GFRS and Building our Future within GCC

What we aim to achieve?	What are going to do? (Critical milestones to track progress)	Timescale		Lead officer
		Start Date	Completion Date	
Key task FRS 3.1 – (Phase 1 task)	Agree realistic targets for 2009/10	April 09	May 09	Dawn Cornes
Key task FRS 3.2 – (Phase 1 task)	Quality Assure data reporting processes	April 09	June 09	Dawn Cornes
Key task FRS 3.3 – (Phase 2 task)	Implement Management Training across the whole organisation	April 09	October 09	Dawn Cornes
Key task FRS 3.4 – (Phase 3 task)	Provide a staff briefing after management training undertaken	May 09	November 09	Dawn Cornes

April 2009

Key task FRS 3.5 – (Phase 3 task)	Production of guidance and frequently asked questions to support the understanding of the policy in practice	October 09	December 09	Dawn Cornes
Key task FRS 3.6- (Phase 3 task)	Produce local performance indicators and targets for teams across the organisation	May 09	October 09	Dawn Cornes
Key task FRS 3.7 - (Phase 3 task)	Ensure absence performance management is included within PDR process	April 09	July 09	Dawn Cornes
Key task FRS 3.8 - (Phase 3 task)	Explore external best practice activity identified from within and outside of the Fire Service Sector	May 09	July 09	Dawn Cornes
Key task FRS 3.9 - (Phase 3 task)	Review outcomes of H&S review in relation to any potential actions/implication relating to attendance management or employee welfare	TBC	TBC	Dawn Cornes

Risk Management		
Key (s)	Risk to ability of GFRS to deliver an effective Service given the high levels of sickness absence that it is dealing with	
Risk rating(s) and controls <i>Assess the likelihood of the risk happening, and the impact it would have on the achievement of your objectives should it occur</i>	Inherent Risk <i>If there are no controls in place</i>	Residual Risk <i>With control measures implemented</i>
Likelihood <i>Score 1 (low) – 5 (high)</i>	5	2
Impact <i>Score 1 (low) – 5 (high)</i>	4	4
Risk rating <i>Likelihood x Impact</i>	20	8
Consequences	GFRS unable to provide an effective Fire and Rescue response due to reduced crewing availability	
Current Controls	GFRS Absence Management policy	
Further actions required	Will be reviewed during this project	
Risk owner	Dawn Cornes	

April 2009

Objective FRS 4:	FiReControl A major project for Gloucestershire Fire and Rescue Service to ensure preparedness for the cutover to the new South West region Fire Control Room in Taunton and as a consequence the closure of the existing Control Room at Tri Service Headquarters in Gloucestershire. This is a national resilience project involving the replacement of all 46-control rooms in England with a national network of 9 regional control centres and new ways of working for Gloucestershire.
Accountable Manager	Alan Hoar
Budget:	The Department for Communities and Local Government is funding the project for the development of 9 regional Fire Control Centres including the new control room in Taunton, which will serve the South West including Gloucestershire. Funding is in place from DCLG for a number of seconded officers to manage the transition for GFRS.

Why this is important?

- This is a nationally coordinated Government project, which Gloucestershire is compelled to contribute to.

What we aim to achieve?	What are going to do? (Critical milestones to track progress)	Timescale		Lead officer
		Start Date	Completion Date	
Key task	Fire Control Gateway 1 related Transaction Plan activities	Currently	17 th April 2010	Wendy Hunter
Fire Control Gateway activities are priorities that are to be concluded at least 18 months prior to cutover to the new Control, these include; Agreeing data recording interfaces, Fire Control fallback arrangements, Human Resources polices – Retention and TUPE.				

April 2009

Key task FRS 4.1	New Retention strategy in place	Currently	1 st June 2009	Wendy Hunter
Key task FRS 4.2	New posts in place; Ways of Working Manager and Deputy Data Manager	Currently	1 st May 2009	Wendy Hunter
Key task FRS 4.3	Station End Surveys completed	May 2009	July 2009	Wendy Hunter

Risk Management		
Key risk(s)	GFRS not aligned to the national programme for FiReControl and therefore late for migration resulting in the delays to the programme and incurring additional contractual costs.	
Risk rating(s) and controls	Inherent Risk <i>If there are no controls in place</i>	Residual Risk <i>With control measures implemented</i>
Likelihood <i>Score 1 (low) – 5 (high)</i>	4	1
Impact <i>Score 1 (low) – 5 (high)</i>	4	2
Risk rating <i>Likelihood x Impact</i>	16	2
Consequences	Emergency call handling within County compromised through lack of, or reduced Control Room function in Gloucestershire, during the transitional phase.	
Current Controls	Gloucestershire Fire and Rescue Service is actively engaged and contributes to SW regional issues and risk logs for FiReControl. The SW FiReControl delivery team manage the risk logs. The risk and issue logs are dynamic and are reviewed by the project team monthly. GFRS maintains a Transition Plan, which is updated monthly and reported to Management Team.	
Further actions required	Gloucestershire also maintains a local Risk Register.	
Risk owner	Alan Hoar	

April 2009

Objective FRS 5:	Firelink A major project to integrate the national digital 'Airwave' communications into Gloucestershire Fire and Rescue Service. This involves the installation of communications and data equipment into all emergency fleet vehicles, command officers cars and the Emergency Fire Control room. The new equipment will also require new operating protocols.
Accountable Manager	Alan Hoar
Budget:	Firelink implementation including provision and installation of data and communications equipment and for seconded officers to oversee the installations, are being covered by the Department for Communities and Local Government.

Why this is important?

- This project integrates Gloucestershire into the national Fire and Rescue Service communications system 'Firelink'. This forms part of the national resilience programme for Fire and Rescue Services.

What we aim to achieve?	What are going to do? (Critical milestones to track progress)	Timescale		Lead officer
		Start Date	Completion Date	
Key task FRS 5.1	Roll out of Mobile Data terminals (if GFRS elects to pursue this equipment)	January 2010	January 2010	Wendy Hunter

Risk Management		
Key risk(s)	GFRS not prepared for the national go-live of Firelink, which aligns to the opening of FiReControl.	
Risk rating(s) and controls <i>Assess the likelihood of the risk happening, and the impact it would have on the achievement of your objectives should it occur</i>	Inherent Risk <i>If there are no controls in place</i>	Residual Risk <i>With control measures implemented</i>
Likelihood <i>Score 1 (low) – 5 (high)</i>	4	1
Impact <i>Score 1 (low) – 5 (high)</i>	4	2
Risk rating <i>Likelihood x Impact</i>	16	2
Consequences	GFRS out of kilter with national preparations for Firelink – potential for contractual charges if late.	
Current Controls	SW regional project team maintains ‘issues’ and ‘risk’ logs for FiReControl – GFRS officers actively contribute to these logs. The risk and issue logs are dynamic and are reviewed by the project team monthly. GFRS maintains a Transition Plan, which is updated monthly	
Further actions required	Gloucestershire maintains a local Risk Register for Firelink.	
Risk owner	Alan Hoar	

April 2009

Objective FRS 6:	Review of Services for Vulnerable People To research and provide enhanced services to people within the county in particular those with disabilities and older people.
Accountable Manager	Sara Gardner
Budget:	No additional budget required

Why this is important? The review of the Service's prevention initiatives for vulnerable people will allow it to focus its resources and partnerships more effectively on the changing nature of demographic risk in the county. It will;

- Improve the effectiveness and efficiency of the Services prevention initiatives, in the run up to the establishment of the Life Skills Centre
- To increase service delivery to those most at risk.
- To ensure the Service maximises its opportunity in working with partnership agencies who work with older people and those with disabilities.
- To ensure that the Service delivers in line with the fundamental changes brought about by the personalisation agenda.
- Ensure personnel are appropriately trained and equipped to undertake these initiatives
- Contribute to the GCC objective of Driving Excellence, particularly in relation to effective partnership working, community leadership and innovation.

What we aim to achieve?	What are going to do? (Critical milestones to track progress)	Timescale		Lead officer
		Start Date	Completion Date	
Key task FRS 6.1	Set up referring protocols with Adult Services to obtain intelligence on domestic safety of people who are vulnerable.	April 2009	December 2009	Sara Gardner
Key task FRS 6.2	Set up referring protocols with GDAS	April 2009	November 2009	Sara Gardner
Key task FRS 6.3	Set up referring protocols with independent living providers, including private providers.	April 2009	February 2010	Sara Gardner

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Key task FRS 6.4	Set up referring protocols with neighbourhood management projects	April 2009	December 2009	Sara Gardner
Key task FRS 6.5	To develop closer working relationships with both Gloucester and Cheltenham hospitals to work within outpatient to generate referrals from patients.	April 2009	September 2009	Sara Gardner
Key task FRS 6.6	Develop joint working with SWEA warm and well.	April 2009	July 2009	Sara Gardner
Key task FRS 6.7	Set up referring protocols with Red Cross.	April 2009	June 2009	Sara Gardner
Key task FRS 6.8	Set up referring protocols with GRCC.	April 2009	October 2009	Sara Gardner
Key task FRS 6.9	To have practices in place that meet the personalisation agenda.	April 2009	November 2009	Sara Gardner

Risk Management		
Key risk(s)	Failure to reduce fire related fatalities, accidents and injuries	
Risk rating(s) and controls	Inherent Risk If there are no controls in place	Residual Risk With control measures implemented
Likelihood Score 1 (low) – 5 (high)	4	1
Impact Score 1 (low) – 5 (high)	5	3
Risk rating Likelihood x Impact	20	3
Consequences	Increase in fire deaths, accidents and injuries	
Current Controls	Community safety current activities	
Further actions required	Improve effectiveness and efficiency of prevention initiatives	
Risk owner	Sara Gardner	

April 2009

Objective FRS 7:	Extension of Integrated Personal Development System to Non-Uniform Staff To integrate uniformed and support staff development programmes within GFRS under the same system – the Integrated Personal Development System.
Accountable Manager	Dawn Cornes
Budget:	No additional budget required

Why this is important?

- To provide a system which is equitable and meets the Services equalities strategy
- Fulfils requirements of the Fire and Rescue Service National Framework 2008/11.
- Supports Gloucestershire County Council Driving Excellence objective.

What we aim to achieve?	What are going to do? (Critical milestones to track progress)	Timescale		Lead officer
		Start Date	Completion Date	
Key task FRS 7.1	Develop proposals identifying commitment to implementation of IPDS to all staff	May 2009	July 2009	Geoff Sallis and Dawn Cornes
Key task FRS 7.2	Establish a strategy and development programmes for proposal implementation	July 2009	Dec 2009	Geoff Sallis and Dawn Cornes
Key task FRS 7.3	Establish Performance Indicators to monitor implementation and development	Dec 2010	Mar 2010	Geoff Sallis and Dawn Cornes

Risk Management		
Key risk(s)	Failure to meet GFRS standards identified within its Fairness and Diversity strategy and National Framework requirements	
Risk rating(s) and controls <i>Assess the likelihood of the risk happening, and the impact it would have on the achievement of your objectives should it occur</i>	Inherent Risk <i>If there are no controls in place</i>	Residual Risk <i>With control measures implemented</i>
Likelihood Score 1 (low) – 5 (high)	5	2
Impact Score 1 (low) – 5 (high)	4	2
Risk rating <i>Likelihood x Impact</i>	20	4
Consequences	Failure to meet GFRS standards identified within its Fairness and Dignity strategy	
Current Controls	SLT reporting and project management	
Further actions required	Not applicable	
Risk owner	Geoff Sallis	

April 2009

Objective FRS 8:	Equality & Diversity – Embedding the agreed FRS’s Core Values throughout the Service
Accountable Manager	Dawn Cornes
Budget:	Managed with existing resources – no additional budget required

Why this is important? The ‘Department of Communities and Local Governments’ issued its national equality and diversity strategy for the Fire & Rescue Service in 2008. A key priorities within this strategy, is the embedding of ‘Core Values’ throughout the service, where the following can be achieved:

- Raising awareness of what the core values are
- Impress the need that it is everyone’s responsibility
- How these can be incorporated into everyday working practices
- Driving excellence objective

What we aim to achieve?	What are going to do? (Critical milestones to track progress)	Timescale		Lead officer
		Start Date	Completion Date	
Key task FRS 8.1	Audit of stakeholders knowledge of Core Values	April 2009	June 2009	Riki Moody
Key task FRS 8.2	Research gathering of National, Regional and Local core values	May 2009	July 2009	Riki Moody
Key task FRS 8.3	Agree Core Values with key stakeholders	July 2009	Aug 2009	Riki Moody
Key task FRS 8.4	Produce a design plan for integration of Core Values within policy, practice & process	Aug 2009	Oct 2009	Riki Moody
Key task FRS 8.5	Implement Core Values through design plan	Dependent on outcomes of 6.4	Dependent on outcomes of 6.4	All service personnel
Key task FRS 8.6	Audit of stakeholders knowledge of Core Values	Dependent on outcomes of 6.4	Dependent on outcomes of 6.4	Riki Moody
Key task FRS 8.7	Review implementation of Core Values and produce report for MT	Dependent on outcomes of 6.4	Dependent on outcomes of 6.4	Riki Moody

Performance Indicators/ Measures/Targets	2008/9	2009/10	2010/11	PI Senior Manager
Improvement in audit results of stakeholder knowledge of Core Values				

Risk Management		
Key risk(s)	<p>That national, regional or local guidance around core values changes during the project resulting in work changing or halting.</p> <p>Work outputs required to achieve outcomes have need of significant investment in resources, resulting in possible delays in delivery</p>	
Risk rating(s) and controls <i>Assess the likelihood of the risk happening, and the impact it would have on the achievement of your objectives should it occur</i>	Inherent Risk <i>If there are no controls in place</i>	Residual Risk <i>With control measures implemented</i>
Likelihood Score 1 (low) – 5 (high)	2	1
Impact Score 1 (low) – 5 (high)	4	3
Risk rating <i>Likelihood x Impact</i>	8	3
Consequences	GFRS staff not aligning themselves to the values of the organisation	
Current Controls	Current equalities and diversity policy	
Further actions required	Not applicable	
Risk owner	Dawn Cornes	

April 2009

Objective FRS 9	Wide Area Flooding
Accountable Manager	Nathan Travis
Budget:	Potential funding from DEFRA following its response to the Pitt Review, but other costs will come from re-prioritising existing budgets

Why this is important? In 2007, Gloucestershire suffered some of the most destructive and extensive flooding seen in the country for half a century. At the time, GFRS responded to over 2500 calls for assistance and rescued 529 people caught in or stranded by floodwater. Over the last 12-18 months, the Service has improved its response capability in this area - training more firefighters in swift-water rescue and working with its partners to provide more response resources such as rescue boats and hovercraft. The aim of this project is to review that progress and identify other areas where the Service's can add extra value to the communities of Gloucestershire, such as in flood mitigation, education and community support. This project is directly linked to the County Council's priority for maintaining community resilience in the event of wide area flooding

What we aim to achieve?	What are going to do? (Critical milestones to track progress)	Timescale		Lead officer
		Start Date	Completion Date	
Key task FRS 9.1	Identify and map 'high risk' floods areas, based on both fluvial & pluvial flooding			
	Working with partners, prepare flood mitigation plans for key infrastructure and 'high risk' community areas			

Key task FRS 9.2	Review emergency response resources to identify if they are 'fit for purpose'			
	Construct business case and identify possible funding for any recommended enhancements / changes			
Key task FRS 9.3	Review flood mitigation resources (e.g. pumping & salvage equipment) to identify it they are 'fit for purpose'			
	Construct business case and identify possible funding for any recommended enhancements / changes			
Key task FRS 9.4	Review flood education and 'after flood' community care procedures to identify if they are 'fit for purpose'			
	Construct business case and identify possible funding for any recommended enhancements / changes			

Risk Management		
Key risk(s)	Ability to secure / divert appropriate funding & resources due to recessionary factors and difficulty in prioritising against other key projects	
Risk rating(s) and controls <i>Assess the likelihood of the risk happening, and the impact it would have on the achievement of your objectives should it occur</i>	Inherent Risk <i>If there are no controls in place</i>	Residual Risk <i>With control measures implemented</i>
Likelihood <i>Score 1 (low) – 5 (high)</i>	4	3
Impact <i>Score 1 (low) – 5 (high)</i>	4	4
Risk rating <i>Likelihood x Impact</i>	16	12
Consequences	Project is not progressed and / or positive outcomes are limited due to the lack of funding / resources available over next 3-5 years	
Current Controls	Providing business cases for appropriate funding / resources Identifying internal capacity & resources diverted from other areas Identifying external funding / resources Relying on partner agencies to provide some funding / resources	
Further actions required	Proactively seek out external funding / resources from central government / partner agencies / private sector partners (where appropriate)	
Risk owner	Nathan Travis	

Objective FRS 10:	Protecting our Environment Climate change is a major issue for both the Fire & Rescue Service and GCC, with the development of a working group on Climate Change within the South West Region there is a requirement for a joined up approach for the three areas that provides the best options for GFRS.
Accountable Manager	Geoff Sallis
Budget:	No additional budget required

Why this is important?

- Aligns to County Council key priority to tackle climate change
- Driving excellence objective

What we aim to achieve?	What are going to do? (Critical milestones to track progress)	Timescale		Lead officer
		Start Date	Completion Date	
Key task FRS 10.1	Review GFRS performance against GCC Climate Change strategy and how regional working will improve this position.			James Grierson
Key task FRS 10.2	Gathering and analysis of data			James Grierson
Key task FRS 10.3	Final report to Strategic Leadership Team		March 2010	James Grierson

Risk Management		
Key risk(s)	State the key factor(s) which could have a significant impact on the achievement of the objectives/project	
Risk rating(s) and controls	Inherent Risk	Residual Risk
Assess the likelihood of the risk happening, and the impact it would have on the achievement of your objectives should it occur	If there are no controls in place	With control measures implemented
Likelihood Score 1 (low) – 5 (high)	5	2
Impact Score 1 (low) – 5 (high)	4	4
Risk rating Likelihood x Impact	20	8
Consequences	GFRS not aligned to GCC strategy to reducing energy use and tackling climate change	
Current Controls	Energy usage monitoring	
Further actions required	These may emerge during the course of the review	
Risk owner	Geoff Sallis	

April 2009

Objective FRS 11:	Health and Safety Review To conduct a review of Health and Safety policy and practice in GFRS to establish if Health and safety good practices are embedded throughout the organisation or if it is the case that organisation and or individual development is required
Accountable Manager	Jim Onions
Budget:	No additional Budget required

Why this is important?

- Supports Forward to Basics principles particularly in regard to improving Firefighter safety
- A review of a statutory duty of GFRS as an employer

What we aim to achieve?	What are going to do? (Critical milestones to track progress)	Timescale		Lead officer
		Start Date	Completion Date	
Key task FRS 11.1	Conduct a thorough review of Health and safety policy and other policies that relate to health and safety	1 st June 2009	1 st October 2009	Tally Giampa
Key task FRS 11.2	Conduct field visits at GFRS Fire Stations and other sites	1 st July 2009	1 st November 2009	Tally Giampa
Key task FRS 11.3	Development of an organisational development plan for Health and Safety	December 2009	December 2009	Tally Giampa
Key task FRS 11.4	Final report to be presented to Strategic Leadership Team.	January 2010	January 2010	Tally Giampa

Risk Management		
Key risk(s)	<i>GFRS not self aware to the Health and safety hazards within its own organisation</i>	
Risk rating(s) and controls <i>Assess the likelihood of the risk happening, and the impact it would have on the achievement of your objectives should it occur</i>	Inherent Risk <i>If there are no controls in place</i>	Residual Risk <i>With control measures implemented</i>
Likelihood <i>Score 1 (low) – 5 (high)</i>	4	2
Impact <i>Score 1 (low) – 5 (high)</i>	5	5
Risk rating <i>Likelihood x Impact</i>	20	10
Consequences	Risk of injury to GFRS employee	
Current Controls	Health and Safety Policies and Health and safety culture	
Further actions required	Will emerge during the review	
Risk owner	Tally Giampa	

April 2009

Objective FRS 12:	Staffing Resilience
	To develop resilient staff proposals to ensure provision of crewing under exceptional circumstances
Accountable Manager	Jim Onions
Budget:	No additional budget required

Why this is important?

- Key priority within the Fire and Rescue Service National Framework

What we aim to achieve?	What are going to do? (Critical milestones to track progress)	Timescale		Lead officer
		Start Date	Completion Date	
Key task FRS 12.1	Establishing the scale of the problem and determining potential solutions	April 2009	June 2009	Jim Onions
Key task FRS 12.2	Determining the potential for regional collaboration for exceptional staffing shortfalls	April 2009	June 2009	Jim Onions
Key task FRS 12.3	Consult with representative bodies	Ongoing	Ongoing	Jim Onions
Key task FRS 12.4	Production of final report and policy	July 2009	July 2009	Jim Onions

Risk Management		
Key risk(s)	Failure to have in place a robust arrangement in place for exceptional staff shortfalls	
Risk rating(s) and controls <i>Assess the likelihood of the risk happening, and the impact it would have on the achievement of your objectives should it occur</i>	Inherent Risk <i>If there are no controls in place</i>	Residual Risk <i>With control measures implemented</i>
Likelihood Score 1 (low) – 5 (high)	4	2
Impact Score 1 (low) – 5 (high)	4	4
Risk rating <i>Likelihood x Impact</i>	16	8
Consequences	No policy or provision in place for GFRS	
Current Controls	Mutual aid and national response protocols	
Further actions required	Will emerge during the review	
Risk owner	Jim Onions	

April 2009

Measuring Quality

Performance Indicators (Pi number and description and add if in Children and Young Peoples' Plan, Local Transport Plan and the Local Area Agreement) <i>We expect to have the all the indicators from the new indicator set that are appropriate for this level 3 objective here.</i>	2008 /09 Performance or for early drafts the latest information with date.	Draft 2008/09 county quartile (use county benchmark target spreadsheet for quartile where known)	Quarterly Targets				Targets			PI Senior Manager as set out in council pi owner spreadsheet
			Q1	Q2	Q3	Q4	2009/10	2010/11	2011/12	

April 2009

Driving excellence objective

Why this is important: An objective to improve the overall efficiency and effectiveness of the council and to help drive forward important cross cutting issues

Objective FRS 13:	Driving Excellence
Accountable Manager	<i>Chief Fire Officer</i>
Budget:	No additional budget required

What we aim to achieve?	What are going to do? (Critical milestones to track progress)	Timescale		Lead officer
		Start Date	Completion Date	
<p>Key task 1.1</p> <p>Supporting the Council priority of Delivering the Building Our Future Programme and the 3 workstreams of:</p> <ul style="list-style-type: none"> ○ From Planning to Performing ○ Customer Experience Stream ○ Organisational Development and Culture 	See Objective FRS 1 Forward to Basics			
<p>Key task 1.2</p> <p>Support the Council Plan priority of Responding to Climate Change</p>	See Objective FRS 10 Protecting Our Environment			

<p>Key task 1.3 Support the delivery of the Equality Standard and a cohesive community</p>	<p>See Objectives; FRS 6 Review of Services for Vulnerable People FRS 7 Extension of IPDS to non-uniform staff FRS 8 Equality & Diversity – Embedding agreed FRS’s Core Values throughout the Service</p>
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Risk Management		
Key risk(s)	<i>Failure to achieve corporate health improvements in equalities, climate change and future proofing the Service</i>	
Risk rating(s) and controls <i>Assess the likelihood of the risk happening, and the impact it would have on the achievement of your objectives should it occur</i>	Inherent Risk <i>If there are no controls in place</i>	Residual Risk <i>With control measures implemented</i>
Likelihood Score 1 (low) – 5 (high)	4	2
Impact Score 1 (low) – 5 (high)	4	4
Risk rating <i>Likelihood x Impact</i>	16	8
Consequences	<i>Misalignment to corporate priorities</i>	
Current Controls	<i>Objectives prioritised and integrated within planning and performance process for 2009/10</i>	
Further actions required	<i>Performance Management and reporting through Strategic Leadership Team</i>	
Risk owner	<i>Chief Fire Officer</i>	

April 2009

How we will measure our progress

Performance Indicators (Pi number and description and add if in Children and Young Peoples' Plan, Local Transport Plan and the Local Area Agreement) <i>We expect to have the all the indicators from the new indicator set that are appropriate for this service aim here set here.</i>	2008/09 Performance or for early drafts the latest information with date.	Draft 2008 /09county quartile (use county benchmark target spreadsheet for quartile where known)	Quarterly Targets				Targets			PI Senior Manager as set out in council pi owner spreadsheet
			Q1	Q2	Q3	Q4	2009/10	2010/11	2011/12	
Linked to Key Task 1 Further BOF PIs to be advised by the BOF team	<i>Only add if appropriate</i>									
Linked to key task 1 Forecast Out turn against budget										
Linked to Key Task 2 Further Climate Change PIs to be advised by Environment Directorate	<i>Only add if appropriate</i>									
Linked to Key Task 3 Average days sickness due to stress										
Linked to key task 3 The average working days/shifts lost due to sickness per FTE (BV12)										
Linked to key task 3	<i>Only add if</i>									

April 2009

% of Impact assessments from the 3 year agreed programme completed to schedule	<i>appropriate</i>											
Linked to key task 4 % of required BOF savings delivered	<i>Only add if appropriate</i>											

Monitoring and Review arrangements

- ❑ The priorities contained within this plan are uploaded on the corporate Performance + system and are reported to the Service’s Strategic Leadership Team on a quarterly basis.
- ❑ Performance indicators are monitored monthly and are reported to the Strategic Leadership Team on an exception basis.
- ❑ Risk information is presented to Strategic Leadership Team on a quarterly basis.
- ❑ Performance indicators are reported for national benchmarking by the Department of Communities and Local Government.
- ❑ Our performance data is shared with Fire and Rescue Services in the South West to enable benchmarking.
- ❑ We will receive external scrutiny from the Audit Commission as part of the Fire and Rescue Service Performance Framework and under Comprehensive Area Assessment.
- ❑ Our operational performance will be examined by Peer Assessors as part of the IDeA assessment programme.
- ❑ Our Customer care standards and data will be assessed by Charter Mark in October.
- ❑ Our information relating to people development will be assessed by Investors in People in the Autumn.