

13-14 Departmental Plans

Review Period **Quarter 1**

Reporting To: Performance & Overview Committee (**September 2013**)

DEPARTMENT	Q1 SUMMARY
Community Fire Protection	Performance in Q1 was good with all objectives progressing well. Achievement against audit and thematic targets is good and good work has taken place with regard to promoting the benefits of sprinklers and securing funding to retro fit high rise blocks across Cheshire. The UWFS policy continues to have a good impact on UWFS numbers however, the targets for non-domestic premises fires and deliberate secondary fires are proving difficult to achieve at present and efforts are being made to address this, however, the high seasonal temperatures are resulting in increased deliberate small fire setting. The department is operating within budget and no financial issues are envisaged for the coming quarter.
Community Safety	<p>Key focus regarding children and young people interventions will be to ensure our Prince’s Trust delivery stays at the same numbers and draws down the sufficient funds to maintain the quality of provision. The retirement of the Fire Cadet Manager has resulted in the dept. undertaking a process to recruit a new programme manager.</p> <p>Targets have been set regarding HSA delivery and are on track to complete the expected outcomes along with our road safety interventions and commissioned road safety education packages for Cheshire East Council.</p> <p>Work is underway scoping the development of a Safety Centre and the department has supported CFOA in their national home safety strategy.</p>
Property Management	<p>The Facilities departmental review is currently being implemented with interviews scheduled for the Property Support Officer, Engineering, Energy and Environment Officer and the Property Management Trainee.</p> <p>Poynton co-location scheme has commenced on site with works scheduled for completion on 18th October 2013.</p> <p>New station developments - appointments of Architects, Town Planning Consultants and Property Project Managers is complete and tenders are currently being developed for the selection of Quantity Surveyors.</p>
Finance	Q1 is the period when most of the final accounts work is carried out by the Finance Team, and the draft accounts were presented to the Closure of Accounts Committee on 19 th June 2013. Work has continued in supporting Operational colleagues in a number of projects, in particular in relation to the Emergency Response Programme.

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ICT	<p>Q1 has been a busy period for ICT with work to ensure connectivity is in place for Northwest Fire Control. Some slippages/reforecasting of projects has happened, due mainly to NWFC taking priority, however, there are no longer term implications for this and all are expected to deliver before year end.</p> <p>The department underwent the Value for Money review during this period, which has been challenging, however, the staff has continued to work professionally and deliver excellent support to CFRS staff.</p>
Legal & Democratic Services	<p>The Department is on track to deliver against the majority of the key activities and against Performance targets set for 2013/14.</p> <p>The Community Right to Challenge procedures have been developed and approved for implementation. The VFM review of Procurement has also been completed and the outcomes are being implemented. A number of other key activities have commenced which support the IRMP10 programme including the engagement of consultants and specialist support to assist with the purchase of land and the procurement of contractors for the new builds. The North West Fire Control project is now in the Start-Up phase and a priority for the next quarter will be the completion of the final legal agreements.</p>
Operational Policy & Assurance	<p>The OPA Department has performed well over the first quarter. All changes from the recent structural review have been implemented with favourable feedback being received internally. The Fleet Services area in particular has seen some significant improvements in performance and processes. There is now a degree of uncertainty due to the potential for industrial action, which the team is planning and preparing for. These preparations affect virtually all areas of our departmental activities and as such will have some impact to varying degrees on Q2 which will be a challenging period.</p>
People & Development	<p>Although there has been a lot of activity within People and Development during the first quarter, a lot of the focus has been on supporting specific work streams within IRMP10, namely On-Call recruitment, the implementation of Value for Money reviews and the work associated with the new duty systems.</p> <p>In April the first On-Call recruitment campaign was launched at Runcorn and following a local media campaign, a series of</p>

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	<p>Open Days were held on station that attracted in excess of 160 potential candidates. The Open Days provided attendees with a valuable insight into the role of an On-Call firefighter and the HR team were on hand to provide information relating to the recruitment process. The enthusiastic support offered by the Runcorn staff was instrumental in bringing the Open Day events to life and helped to generate a very positive impression to potential future recruits. The campaign delivered a total of 65 applicants and it is expected that by the end of the recruitment process we could have secured up to 12 new recruits which is in line with the requirements. Similarly, in May a recruitment campaign was launched in Macclesfield. Using the same formula, supported by the local watches, this campaign generated 39 applicants, 17 of which were recently invited to the written tests. Although this campaign is still ongoing it is anticipated that it will generate approximately 10-12 new recruits. Following completion of the recruitment campaigns, an evaluation to review “lessons learned” will be undertaken in preparation for the next recruitment campaign which is scheduled to be launched for Alsager in September 2013.</p> <p>During Q1 the HR Business Partners have been involved with the Project Team to support the design of alternative duty systems with specific consideration on the impact of working time regulations, additional hours, overtime arrangements and detached duty agreements. Workforce data continues to be produced to support IRMP10 project planning. Discussions relating to new duty systems are now a standing item on the JCNP agenda to promote effective negotiations and transparency.</p> <p>The Workforce Development and Payroll teams have carried out preparation work in the configuration of Gartan, however, the process has been delayed due to delays with the availability module going live and difficulties in setting up an appropriate interface between Gartan and SAP. Whilst it is not anticipated that this will have a major impact, it is important that these difficulties are resolved to keep the project on track.</p>
<p>Planning Performance & Communication</p>	<p>Production and implementation of the new Community Risk Management model was a key project completed during the first quarter, while staff from different areas of the department were involved in managing what was a highly successful event to mark the 20th anniversary of the Service’s association with the Princes Trust.</p> <p>Considerable preparation work was done in advance of the department’s Value for Money review including the production of a self assessment report. Preparations for media and communications post North West Control are beginning to occupy increasing amounts of staff time and as this will become more intense in quarter 2, there may be an impact on other projects.</p> <p>The staff survey project was poised to go ahead but has been delayed because of potential strike action – if this occurs, this</p>

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	<p>will obviously also have a significant impact on planned projects.</p>
Service Delivery	<p>During the first quarter Service Delivery have continued to support various IRMP projects including, the Review of Shift Systems, the introduction of Gartan and the recruitment of On-Call Staff at Runcorn and Macclesfield.</p> <p>The Shift Review project has involved a thorough staff consultation process and the development of stakeholder working groups that include staff directly impacted by the changes and members of representative bodies. Good progress has been made and relationships with staff have remained intact. The groups are due to deliver proposals to the Service Management Team in early September for implementation in the next IRMP year.</p> <p>Gartan has been developed and rolled out across all On-Call locations, successfully integrating the use of Flexible Crewing arrangements. The new software has assisted in improving and managing Availability of On-Call appliances. The project has benefitted from staff consultation and stakeholder groups that have ensured service wide buy-in for the system. Availability still needs to improve further particularly at the Day Crewing Stations, this has been identified as an appraisal objective for relevant staff. The next phase of Gartan is underway which will see the roll out across Wholetime stations in the next quarter, again stakeholder consultation is being used effectively.</p> <p>The introduction of new crewing arrangements at Macclesfield and Runcorn in April 2014 has been preceded by the need to recruit new On-Call firefighters. This work has been delivered through a multi-department project encompassing advertisement, selection and recruitment. The next quarter will see the commencement of training and deployment of staff. In addition the next quarter will require the relocation of excess Wholetime staff from these locations.</p>