

APPENDIX 3

SERVICE PLANS 15-16

Departmental Performance Summary Report Q4 (January – March 2016)

1. FINANCE

Head of Department Executive Summary (End of Year – Q4):

During the year the Finance department has achieved the following key objectives :

- The Authority's Medium Term Financial Plan and budget for 2016-17 were approved by Members in February
- The Annual Accounts were completed on time and received an unqualified audit report
- Financial reports to Members were embedded in the quarterly performance reports to Policy and Overview Committee
- The department supported colleagues by ensuring that the financial aspects of new initiatives were properly considered
- The Authority's treasury management activity was managed to maximise benefit within an acceptable risk envelope
- The Authority successfully moved its insurance from a traditional supplier to a jointly owned mutual arrangement, facilitated by the Finance Department.
- Work has begun on ensuring that data held by the Authority relating to financial matters is as accurate as possible to facilitate the move to the Police Headquarters.
- The planned training session for budget managers will now be rescheduled into 2016-17.

Departmental Performance:

Indicator	Year End		Year on Year Performance
	Performance	Target	
Corporate Performance Scorecard Indicators			
Savings achieved against VfM target	£792,000	£1 Million	n/a

Headline Performance Commentary

Value for Money reviews generated £792,000 of savings, with the following savings reversed:

£75k group manager

£25k HR VFM

£10k Planning, Performance & Communications VFM

Financial Performance:

Financial Performance Commentary

The department was underspent against revised budget around £13k as a result of continuing vacancies.

Equality & Inclusion Information:

End of Year (Q4) Finance Reporting:

The Finance Department continues to work within Equality and Diversity colleagues and offers advice where necessary.

2. ICT

ICT Department Executive Summary (End of Year – Q4):

- Bluelight – The Head Of ICT has jointly led the overall ICT programme workstream and the team is programmed to co-locate to Clemonds Hey in April 2016
- New stations – Alsager, resources now allocated for remainder of the new builds (Penketh, Powey Lane and Lymm)
- Cumbria agreement / income - Collaboration with Cumbria FRS who have purchased our in house developed FireCore system for managing fire fighter risk information along with providing a revenue stream to Cheshire for supporting the system
- HQ security test completed
- The department is awaiting further intelligence from the national project team to support implementation locally of the Emergency Services Network Programme

Departmental Performance:

Indicator	Year End		Year on Year Performance
	Performance	Target	
Corporate Performance Scorecard Indicators			
Service availability of the ICT Service to users during core working hours	TBC	99%	

Headline Performance Commentary

Figures not available

Financial Performance:

Financial Performance Commentary

There has been an underspend against revised budget of around £75k. This is a result of reduced software and hardware costs. The department has made savings in relation to the organisational review some of which have been taken early.

3. LEGAL & DEMOCRATIC SERVICES

Head of Department Executive Summary (End of Year - Q4):

Key Activities achieved include:

- New Builds – all contracts in place.
- Safer Cheshire Ltd registered at Companies House as a company limited by guarantee and work is progressing on the governance arrangements for the company.
- Continuing to provide guidance and support to implement the Blue Light Collaboration Programme and IRMP projects (e.g. ERP2)
- Work on configuration and implementation of the electronic decision-making management system on track and scheduled to 'Go Live' in June 2016.
- Positive feedback received from Members following the delivery of the 2016/17 induction programme for new Members.

A number of activities have been delayed or impacted upon by the Blue Light Collaboration programme and where appropriate, these activities will be reviewed as part of the development of the 2016-17 departmental plan.

Financial Performance:

[Financial Performance Commentary](#)

Currently no issues to report

Equality & Inclusion Information:

[Quarterly Equality & Inclusion Reporting:](#)

Democratic Services continue to accommodate Fire Authority Members equality and diversity needs when arranging events, meetings and visits.

4. OPERATIONAL POLICY & ASSURANCE (OPA)

Head of Department Executive Summary (End of Year – Q4):

OPA have achieved all targets and all projects have been. The successful procurement of two aerial ladder platforms with state of the art safety features as well as enhanced operational capabilities has been completed. Operational training is on target for the year, with the team now looking forward to planning and developing future models for the provision of training though this dependent on the outcome of ERP2.

Financially, the final outturn position is an under spend of £48k split between Fleet Services (45k) and other OPA areas (3k). An additional recharge of £24k from Merseyside FRS relating to the Bosley incident has been offset by compensating savings from the internal completion of Respirator Face Fitting within existing resources along with increased income from COMAH exercises, and additional Critical Incident Management Training. The Fleet Services underspend is almost entirely due to lower fuel costs.

Departmental Performance:

Indicator	Year End		Year on Year Performance
	Performance	Target	
Corporate Performance Scorecard Indicators			
Red fleet availability	99%	100%	↔
Core Skills Training Completed	104%	100%	↑
Working Days Lost to Injury	61	113	↓

Headline Performance Commentary

Red fleet availability ends the year slightly under target, with static performance form last year. For 7 months of 2015/16, workshops was running with 1 less technician.
 The achievement of another effective operational training year has been attributed to excellent cooperation between OTG, the OP&A Admin hub and front line staff.
 Working days lost to injury are at an all time low, with improved reporting safety systems, mechanisms and reporting of near misses.

Financial Performance:

Financial Performance Commentary

The final outturn position is an underspend of £48k split between Fleet Services (45k) and other OPA areas (3k). An additional recharge of £24k from Merseyside FRS relating to the Bosley incident has been offset by compensating savings from the internal completion of Respirator Face Fitting within existing resources along with increased income from COMAH exercises, the supply of a Fire appliance for private works and additional Critical Incident Management Training. The Fleet Services underspend is almost entirely due to lower fuel costs.

5. PEOPLE and DEVELOPMENT

People and Development Executive Summary (End of Year - Quarter 4):

This year presented a number of challenges for the People and Development function, but at the same time saw some significant progress against objectives and the provision of support and contributions to IRMP projects.

The Talent Management agenda has been a key area of focus throughout the year and specific emphasis has been placed on the design and planning of the Service's first Apprenticeship programme for operational firefighters. To ensure that the outputs in terms of skills and experience are relevant for a modern day firefighter more emphasis was placed on prevention, protection and business activities and a wider range of qualifications were incorporated. It is hoped that this broader curriculum coupled with the requirement for individuals to engage in a Princes Trust course prior to joining the Apprenticeship Scheme will generate highly knowledgeable, disciplined and skilled individuals for recruitment to permanent trainee firefighter opportunities. Typically it takes 18 months for a trainee firefighter to reach competence. We are hopeful that on the strength of completing our proposed apprenticeship scheme, individuals will achieve competence within 9-12 months which will provide a tangible and highly beneficial return on the initial apprenticeship investment.

Following an analysis of staff survey results and in light of the challenges ahead associated with ERP2, the People and Development team have also designed a new "Step Up" leadership programme specifically for Watch Managers. The new "Step Up" Watch Manager Development programme is in the final stages of design for launch during the Summer of 2016.

Blue Light Collaboration has been a key theme during the year with necessary preparatory work undertaken to understand the viability of future partnership and service delivery arrangements.

Other key activities that were undertaken over the course of the year included:

- Successful migration of all operational staff from a 4 weekly pay cycle to a monthly cycle. This harmonisation to one pay cycle has released capacity within the team and has created a more cost efficient and cohesive process.
- Development and launch of a new Leadership Appraisal process for middle and senior managers which prompts discussion around outputs, behaviours and career planning which will provide an important link into workforce and succession planning activities.
- Development and launch of Pension Board arrangements to comply with new DCLG requirements.
- Development of Talent Management case study for inclusion as an example of best practice on Skills for Fire and Rescue website.
- Completion of Member Development review and creation of new training prospectus.
- Management of on call recruitment campaigns for existing and new stations in line with IRMP objectives and timescales.
- Review and launch of new corporate induction and work experience programme.

Departmental Performance:

Indicator	Year End		Year on Year Performance
	Performance	Target	
Corporate Performance Scorecard Indicators			
Staff sickness-Grey book	3.68	5.5 days per annum	↓
Staff sickness-Green book	2.86	5.5 days per annum	↓
Headline Performance Commentary			
Sickness overall for the service is at an all time low – 3.46 days/shifts lost per person on average. This has been attributed to the robust attendance management policy, regular meetings and ensuring amended/modified duty systems are put in place wherever possible.			

Financial Performance:

Financial Performance Commentary
The department's outturn is close to budget.

6. PLANNING PERFORMANCE & COMMUNICATIONS**Planning Performance & Communications Executive Summary (End of Year Q4):**

This was a year of major achievement for the department despite significant internal and external challenges and against a backdrop of the tragedy of the Bosley wood mill explosion. Despite significant pressure and massive media attention the team provided a highly professional communication service, with the approach highlighted as an example of media handling best practice by ITN.

The impact of the Bosley incident meant some smaller project deadlines had to be moved back but this did not impact on the main highlight of the year when the Service's campaign for smoke alarm legislation in private rented homes was finally approved by Parliament, with the department also leading on the delivery of a national communications and marketing plan on behalf of the sector and DCLG.

The Fire Authority's five year strategy was finalised, approved and published and used as a focus for engagement with key stakeholders and two major consultation programmes delivered – the fourth staff attitude survey and the formal consultation on IRMP 13. The department also led on the organisation's submission to Stonewall's workplace index which saw the Service acclaimed as the top blue light service in the country while staff also led the Service's appearance at the Cheshire Show which won an award for entertainment and engagement

The first phase of an organisational review programme was completed which generated £900,000 in revenue savings to meet the budget reduction target for 2016-17. The department has also been heavily involved in supporting the programme management of the blue light collaboration programme with Cheshire Constabulary as well as taking the lead on the communication and engagement workstream.

Some limited additional resources were brought in during the year to cope with the major demands on staff time caused by the blue light programme but capacity will continue to be a significant risk as teams prepare to move over to the police against demanding deadlines.

Departmental Performance:

Indicator	Year End		Year on Year Performance
	Performance	Target	
Corporate Performance Scorecard Indicators			
Website Visitors	570,559	341,252	↑
Public Satisfaction	90%* biennial		n/a
Staff Satisfaction	74%* annual		n/a

Headline Performance Commentary

The number of unique visitors to the Service website continued increased in volume in 2015/16, with a 47% annual increase recorded. This has mainly been attributed to targeted campaigns, signposting to the website from social media posts, major incidents such as Bosley and the M56 tanker RTCs and On Call recruitment.

Financial Performance:

Financial Performance Commentary

The end of year position was just 2% under the total revenue budget with slight overspends on consultation and digital media being offset by reductions in printing / photocopying costs.

Equality & Inclusion Information:

Quarterly Equality & Inclusion Reporting:

Please provide end of year summary

Further EIA training was delivered during the year and significant preparation was done on the development of evidence for the self assessment report. The terms of reference and approach of the Equality Task Group was reviewed and updates agreed, with the body now

Quarterly Equality & Inclusion Reporting:

Please provide end of year summary

operating as the Equality Steering Group. The department led on the organisation's submission to Stonewall's workplace index which saw the Service acclaimed as the top blue light service in the country.

7. PREVENTION and PROTECTION

Prevention and Protection Executive Summary (Quarter 4):

The year has not been without significant challenges, e.g. Bosley, the continuing austerity measures and continued resourcing issues. The Prevention & Protection team has continued to maintain its positive approach to exceed expectations in a number of areas.

The number of audits has slightly exceeded target expectations at year end despite a number of vacancies across the department. The year has seen three senior managers from the team seconded to the Bosley investigation, with other managers taking on additional responsibilities and refocusing resources to bridge this gap. The structure of the team has since been realigned into two delivery areas Cheshire East/Warrington and CW&C/Halton under two Station Managers. Operational crews have delivered 1,725 thematics slightly lower than target however changing shift patterns continues to have an impact on delivery.

Business safety visits have increased by over 20% this year, compared to only 6% last year, when the Business Safety Manager post was vacant. The team has also delivered a number of successful seminars on topics including Residential Care and the new fire safety laws for landlords.

UwFS continue to reduce as data quality from NWFC improves following implementation of the new policy last year and the Protection teams continue to work with NWFC to ensure that correct adherence to the policy is applied at all times. At year end 1,046 recorded calls was the lowest ever number of these incidents recorded.

Ongoing promotion of the benefits of sprinklers to high rise owners continues with a number of projects now complete or agreed to retro fit high rise blocks across Cheshire. In CW&C, Sanctuary has installed sprinklers in the common areas and 16 flats at Rowland Heights and intimated they may consider retrofitting more blocks in Blacon. We have been liaising with Plus Dane offering assistance with engaging with residents with a view to getting the sprinkler system commission/turned back on at Joseph Groome towers. Wulvern has expressed an interest in the project, as they are having to replace the pressurisation system in Waverley Court, Crewe. A recommendation to Wulvern's board is likely to include the provision of sprinklers. However, austerity measures continue to present challenges with several RSLs declining to fit sprinklers because of financial constraints. A presentation on the current status/future of the project was presented to Members at P&O Committee and the issue will be discussed further at the next Members' Sprinkler Group Meeting/Fire Authority.

The work to improve the relationships nationally with the heritage sector continues to develop with the setting up of regional groups, heritage represented at CFOA Business Safety Group and the re-establishment of Chester Fire Board.

Despite the Prevention Service delivery team continuing to be under-establishment for a significant part of the year over 15,000 HSA's were recorded (more than 20% above target).

All the smoke alarms received from government for the Private Landlord initiative have now been distributed.

The Prevention team has continued to work with partners including local Clinical Commissioning Groups and has agreed to extend the scope of the HSA visit to support the government's wider health and well-being agenda. HSA visits will become Safe and Well visits incorporating health messages in addition to our traditional fire safety advice. The Safe and Well element will be introduced during 16/17 in two phases:

- Phase 1 comprising: slips, trips and falls; bowel cancer screening; and, smoking cessation and alcohol reduction messages.
- Phase 2 will comprise: hypertension and blood pressure, and hospital discharge for over 65s admitted to ward for a fall.

Continued Arson prevention work and positive engagement with children and young people has contributed towards the continued reduction in the number of deliberate fires. Once again the Service saw a reduction in activity during the Bonfire period whilst other NW FRS's recorded increased activity.

Lead Advocates now able to book the Kitchen Safety vehicle directly and increased use of intelligence led targeting is being used to improve the impact of its use.

Re-alignment of the Road Safety team has seen more focussed local delivery. The team has achieved delivery targets and continues to support national/local campaigns. All school Road Safety visits were delivered in accordance with the Cheshire East contract and a review of the education packages is underway.

Youth Engagement activities continue to be high profile for the Service despite reductions in external funding and challenges facing the Princes Trust and cadet teams around recruitment of young people to the programmes. The fire cadets enjoyed a successful trip to Nepal to assist with the Classroom in the Clouds project. Alsager station now open with a cadet recruitment campaign in place.

Construction of Safety Central is underway and due for completion March 2017 with official opening date planned for September 2017. Team of three staff in place, focussed on detailed activity planning, marketing to schools and other user groups, commissioning creative installation and volunteer ranger recruitment. Establishment of Safer Cheshire Limited charity will support travel, volunteering and additional resources for the centre.

The work started by the Transforming Community Safety programme to join up the community safety cohort with troubled families' cohort became the bid for a programme to tackle Complex Dependencies. Three part-funded fire service posts have been created and will work in each of the integrated front door teams commencing May 2016.

There have been six fatalities in primary fires (a number attributed to the Bosley incident) and 46 injuries during 2015/16. The number of injuries is slightly over target, but projections suggest year on year decreases. Accidental dwelling fires have decreased compared to last year with fewer incidents of this type in the homes of people over pensionable age compared to the same period last year.

Deliberate fire activity has increased year on year, which was to be expected as a result of very low recorded activity during 2014-15. There is still a positive downward trend to be expected compared to activity levels five years ago. There have been positive reductions in both the numbers of fires and AFAs in non-domestic premises year on year.

The department is largely operating within budget with ongoing reviews of activities to realise efficiencies. The delivery of the Princes Trust Programme is increasingly challenging with cuts in funding to colleges having an impact on our ability to deliver/fund programmes.

Departmental Performance:

Indicator	Year End		Year on Year Performance
	Performance	Target	
Corporate Performance Scorecard Indicators			
NI49ii Deaths in Primary Fires	6	0	↑
NI49iii Injuries in Primary Fires	46	35	↓
Accidental Dwelling Fires	394	390	↓
Accidental Dwelling Fires starting in kitchens	236 (60%)	n/a	↑
Accidental dwelling fires in homes with residents over pensionable age	97 (25%)	n/a	↓
Deliberate Fires	1,263	1,140	↑
BV207 Fire in Non Domestic premises	159	168	↓
BV149i False Alarms caused by AFA's	1,046	1,174	↓
HSA's delivered to high risk dwellings	25,430	25,000	↑
Gold address success rate	66%	65%	↑
Thematic inspections*	1,725	1,740	↓
NDP Fire Safety Audits	2,423	2,400	↑

Headline Performance Commentary

There were 6 fire related fatalities in 2015-16, 3 as a result of the incident in Bosley, 2 in accidental dwelling fires and 1 in an outdoor fire. Injuries are over target, however year on year decreases have been recorded.

Accidental dwelling fires ended the year over target by just 3 incidents, however this equated to the second lowest number of these incidents ever recorded. There has been a slight increase in the percentage of accidental dwelling fires starting in kitchens, with the actual number increasing by just 1 incident. In line with the targeted delivery of Home Safety Assessments (HSAs), the percentage of incidents in dwellings involving residents over pensionable age has decreased year on year. In the HSA customer satisfaction survey, 99% of respondents were either very pleased or pleased with the HSA they received.

The number of deliberate fires increased compared to 2014-15, where unusually low numbers of incidents were recorded. 2015-16 recorded figures for deliberate fires lower than any year prior to 2014-15. Prevention teams continue to work with local authorities and business owners to reduce the occurrence of these incidents.

Indicators relating to fires and Automatic Fire Alarms (AFAs) in non domestic premises performed well in 2015-16, with the lowest figures ever recorded for both indicators. 47% fewer attendances were made to AFAs in non domestic premises in 2015-16 compared to 5 years ago.

Year on year improvements have also been made in the number of HSAs delivered to heightened risk homes and those completed from our most prioritised addresses. All homes on the highest risk dataset were offered an HSA and 66% accepted the offer.

Financial Performance:

Financial Performance Commentary

Financial performance is largely within the approved budget for 2015-16 and overall departmental budgets continue to realise savings with a process of ongoing review of activities. Still experiencing underspend against pay budgets largely due to a number Watch Manager vacancies in Protection – a number have been filled on a temporary basis – awaiting go ahead for permanent recruitment in-line with Service's wider recruitment activities.

Equality & Inclusion Information:

Quarterly Equality & Inclusion Reporting:

One of our priorities this year was to improve our understanding of our diverse communities and how our prevention and youth engagement programmes provide support and services to vulnerable groups. Mental health first aid training has taken place for youth engagement staff and other managers in the Prevention team. Protected characteristics such as disabilities, particularly hidden disabilities such as mental health and dyslexia are focused upon internally. Dementia Friends awareness sessions continue to be delivered to Service staff by our Partnerships Coordinator. Protection team and the Equalities and Inclusion officer are working with Asian business leaders in CW&C to improve engagement with local Asian business owners.

8. PROPERTY MANAGEMENT

Head of Department Executive Summary (End of Year - Q4):

- Construction of the three new Fire Stations at Penketh and Powey Lane and Lymm are progressing well on site and according to budget and programme.
- Commercial redevelopment opportunities are currently being considered at Chester, Ellesmere Port and Crewe.
- The Police are now leading on the Estates Management Strategic Property Review. Arcadis property consultants have been appointed to undertake the review of all Blue Light service properties and also to advise on, and take a leading role in, the relocation of CFRS to the Police HQ.

Departmental Performance:

Indicator	Year end		Year on Year Performance
	Performance	Target	
Corporate Performance Scorecard Indicators			
Carbon use (tonnes)	2,220	1,871	↑

Headline Performance Commentary

The target for this indicator is a 40% reduction in carbon emissions by 2020, with a baseline of 2009/10 carbon usage. Carbon emissions have increased for the year by 319 tonnes, of which is 73% (233 tonnes) attributable to fleet/fuel usage and 27% (86 tonnes) attributable to property. With the introduction of the four new fire stations, property emissions will increase and therefore consideration will need to be given to establishing a revised achievable target. It is believed that this is a more accurate recording of actual carbon use, as it incorporates an accurate record of vehicle fuel use, hence the slight annual increase.

Financial Performance:

Financial Performance Commentary

The Property Management Dept. out turn figure is 1.025% below budget. This is mainly attributable to lower utility, grounds maintenance and cleaning costs and an increase in income from co-location and mast rental income.

Equality & Inclusion Information:

Quarterly Equality & Inclusion Reporting:

All current and future building/development schemes include equal access and equality works to comply with the requirements of the Equality Act 2010

9. SERVICE DELIVERY

Service Delivery Executive Summary (End of Year – Q4):

Along with delivering the day-today operational services, the Service Delivery Department continues to focus on the ERP2 project and preparations for the new stations at Penketh, Powey Lane and Lymm.

The new on call crew at Alsager is working well, they are on track for go live and have been mobilised to well over 100 incidents as a shadow pump. Penketh on-call have completed their initial training and have just started to respond to incidents as a shadow pump from Widnes fire station. A large number of whole-time have been recruited onto the on call at Knutsford and Stockton Heath so with the support of the existing on call staff the teams should be ready for go live when Lymm opens. Recruitment for Ellesmere Port and Crewe is not proving as successful. The project team is reviewing and refining its approach and will be ramping up efforts over the next few months.

The ERP2 Project has made excellent progress this year. The team have defined the operational configuration with the aim of achieving the required savings whilst meeting or exceeding the performance standards. The specials review is complete and will deliver significant savings, whilst improving specialist capabilities and resilience. The review of the flexible duty system is complete and a proposal has been tabled for consultation and negotiation. The proposal will save money whilst increasing the number of Station Managers out of hours to improve resilience. The review of service delivery is also complete and the new structure will save money whilst ensuring effective and proportionate support for stations. On call rewards and recognition has also been reviewed and proposals for improving rewards are currently being considered for implementation. The 'forced entry' pilot was a massive success. Fire crews have supported the Northwest Ambulance Service to enter into dozen of premises, thus speeding up care and reducing sufferings. The success means the pilot will be halted early and the forced entry service provision will be mainstreamed into normal business. The cardiac response project is also progressing well in partnership with NWS and Trade Unions. It is anticipated that by the end of June fire engines from four pilot stations will be mobilised to cardiac arrest incidents and will begin to save lives.

Headline Performance Commentary:

Performance against the 10 minute standard remains over target, with a 2% increase in incidents meeting the standard when compared with 2014/15. 91% of dwelling fires were attended within the standard, with 77% of RTCs meeting the standard. This discrepancy is attributed most too the more accurate information received by crews in relation to incident location of dwelling fires compared to RTCs and travel times for motorway incidents.

On Call Availability recorded a 3% decrease year on year, attributed to low staff numbers in some areas and the impact of the policy for OICs and drivers. On Call recruitment and retention is to be reviewed in detail going forward, with managers completing regular reviews of staff numbers and any issues that may affect availability levels. Although there was a very slight decrease in satisfaction levels in relation to response times, overall satisfaction after incidents remains at 99%.

Departmental Performance:

Indicator	Year End		Year on Year Performance
	Performance	Target	
Corporate Performance Scorecard Indicators			
Performance against 10 minute standard	85%	80%	↑
On Call Availability	70%	85%	↓
After the incident - Residents very satisfied/satisfied overall	99%	100%	↔
Residents very satisfied/satisfied with response times	95%	100%	↓
Percentage of on call budget spent	79%	100%	n/a

Headline Performance Commentary

Performance against the 10 minute standard remains over target, with a 2% increase in incidents meeting the standard when compared with 2014/15. 91% of dwelling fires were attended within the standard, with 77% of RTCs meeting the standard. This discrepancy is attributed most to the more accurate information received by crews in relation to incident location of dwelling fires compared to RTCs and travel times for motorway incidents.

On Call Availability recorded a 3% decrease year on year, attributed to low staff numbers in some areas and the impact of the policy for OICs and drivers. On Call recruitment and retention is to be reviewed in detail going forward, with managers completing regular reviews of staff numbers and any issues that may affect availability levels.

Although there was a very slight decrease in satisfaction levels in relation to response times, overall satisfaction after incidents remains at 99%.

Financial Performance:

Financial Performance Commentary
The Service Delivery budget is around £300k underspent against revised budget. The main reason for this is that on call activity continues to fall below budgeted levels. This confirms some of the issues described above.