

OPERATIONAL RISK MANAGEMENT BUSINESS PLAN 2008 – 2009

Department Description

The Operational Risk Management Department will provide central support to each of the Brigades operation areas. The department will be responsible for central operational policy, work instructions and guidance on the whole spectrum of operational matters coupled with the research, development and purchase/maintenance of operational equipment. This will ensure consistency of approach across the Brigade area.

Resources

The department is headed up by an Area Manager who has direct responsibility for three main Functions, Technical Services, Water and Strategic Planning & Performance.

Technical Services

The main function of the department is the technical support of operational procedures across the service. This involves five key activities that may be defined as;

- 1. The collation, review and dissemination of technical information for the guidance of operational procedures.** To department produces and maintains a series of Standard Operational Procedures and Appliance and Equipment Technical Orders detailing risk critical information and guidance on the use of equipment and procedures. The department has responsibility for the management of data presented for inclusion on the Mobile Data System.
- 2. The monitoring of equipment performance and testing.** This includes the overall management of data concerning the operational history and effectiveness of service equipment. This is essential to the preparation of equipment replacement programmes and to the review of Safe procedures
- 3. The evaluation of equipment and procedures.** The Department supports the procurement of operational equipment by evaluation on the basis of need, suitability and cost effectiveness to Best Value standards. Procedures are evaluated against national operational standards and Health and Safety criteria.

4. **Investigation.** The department undertakes responsibility to support the investigation and measures necessary to address risk critical issues arising from operational events and equipment malfunction.
5. **Operational learning.** The department manages the Operational Learning System which enables the service to learn from incidents and, where necessary, initiate changes to improve training, equipment and procedures. Information is fed into the O.L.S. from a variety of sources such as, Operational Monitoring, Operational Debriefing and the Command Inspection Programme.

Water

The Water Section of the department has the responsibility to monitor and manage the need and development of water for fighting purposes across the service area. This includes the monitoring and management of repairs to hydrant installations and effective consultations with Water Authorities to safeguard adequate access to water supplies. There is also a budgetary responsibility to ensure that accounts for the repair and provision of hydrants are effectively monitored and within projected targets. The Water Section undertakes the management of inspection programmes for hydrants. To enable this there is a continual review of hydrants that have been decommissioned and recording of hydrant locations by means of the Hydra IT system.

Strategic Planning & Performance

The main role of this Function is to collect, analyse and disseminate statistical information to Key Service Managers of the Organisation, enabling them to make Risk based decision for strategic improvements. Additionally, the section is responsible for formulating the Risk Reduction Plan, managing the Fire Service Emergency Cover (FSEC) model, providing information to the Welsh Assembly Government, Wales Audit Office and other public enquiries. To achieve this, the section has a number of specialist staff who utilise a number of software solutions to produce the information. The section is currently comprised of a Group Manager, Station Manager, Crew Manager, Data and Statistics Co-ordinator and a clerical assistant.

<u>Where are we going?</u>	Objective	Outcome	Outcome measure	Activity measure	Activity
	Managing within budget	Activity planned Activity delivered within budget	Spend to the budget	Spend	Set budget heads and spend levels for budget holders
	Efficiency Savings	Real costs reduced	Departmental budget	Stock levels Comparison with best practice	Introduce stock control Identify best practice
<u>Why are we here?</u> TO BUILD SAFER COMMUNITIES.	Allocate resources to priorities	Priorities identified Priorities drive budget	% resources allocated to priorities	% in-year synchronisation of plans and budgets	Integrate planning and budget processes
	Alternative funding and resources	Alternative funds Efficiency savings	New funds Value of efficiency savings	Number of bids made % successful	Make grant applications
	Managing people	Manage performance Recognise performance Clear skills development plan	% who understand expectations % people who feel their work is valued	Number of briefings % attendance at briefings	Introduce team briefings Start using the PMF (Get in the Gym)
	RRP	Risk & evidence-based options for strategic service improvements	Solutions proposed % solutions taken up	[research measure]	Actively research internal customer requirements and plans Research best practice wherever it exists
	Effective and empowered people	Objectives understood People have right skills Motivated people Managers delegate People understand limits People understand accountability Leaders provide support	% skills match to organisational requirement % staff who feel empowered to meet their objectives	% people trained in key ORM skills 100% completed	Train people to meet skill requirement Undertake PDR interviews

**Operational Risk Management.
BUSINESS PLAN FOR YEAR APRIL 2008 - MARCH 2009**

Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
ORM1 Effective & Empowered people	31/03/08	Monthly Report	<p>All Staff Members Have Clearly Defined Levels Of Responsibilities Along With Clear Work-Streams Linked To Time-Lined Targets.</p> <p>Target - Staff Feel Empowered To Perform Their Role.</p> <p>Plan Links :-</p> <ol style="list-style-type: none"> H&S Plan Training Plan 	High	<ol style="list-style-type: none"> Section heads (SM & GM) will identify the skill requirement for their respective sections. (Skill matrix) Target date – Monthly updates Section heads will write or review the job description for each post under their management and match the Department skill requirements to each post. Target date - Annually Complete/update a PD Review for all staff and compile the P42. Target date – 6 Monthly PDR review for all staff undertaken <ul style="list-style-type: none"> SP&P – 6 Tech Services – 7 Water – 7 ORM - 2 Identify all the training needs and agree an individual action plan with staff members concerned. <ul style="list-style-type: none"> SP&P – 6 Tech Services – 7 Water – 7 ORM - 2 <p>Target date – 6 Monthly</p> <p>Target – 22 plans in place.</p> 	<p>Tech Services GM Webber & SM C Margetts</p> <p>SP&P GM Rees, T/GM K Jones CM Rees Mrs J Owen</p> <p>Water GM Webber & Mr Hughes</p>	<p>Cost</p> <ol style="list-style-type: none"> No additional revenue costs. No additional revenue costs. No additional revenue costs. No additional Revenue costs 	<ol style="list-style-type: none"> N/A N/A N/A N/A

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ORM1 Effective & Empowered people	31/03/08	Monthly Report	<p>All 3 sections are to develop and produce yearly training programmes to meet their department requirements. The respective skill matrix will be maintained to ensure that all the training needs of all the personnel within department are met.</p> <p>Target – An overall Risk Rating of 0 is to be achieved by 31st March 2009.</p> <p>Plan links :-</p> <ol style="list-style-type: none"> H&S Training. 	High	<ol style="list-style-type: none"> Section heads will compile a training programme to meet the need of the department. <i>Target date – 6 Monthly</i> <i>Target – 3 training plans</i> Where possible, satisfy the training needs within the workplace; otherwise arrange a suitable training course with Area or Core Training. <i>Target date – Monthly</i> Section heads will implement the individual training plans and monitor at 4/6 weekly. The relevant training records are to be maintained for all activities. <i>Target– Reduce the skill Gap</i> <i>TS – 140 to 43 / 105 to 5</i> <i>SPP – 185 to 82 / 130 to 55</i> <i>Water – maintain / Maintain</i> 	Tech Services SM C Margetts SP&P T/GM K Jones	<ol style="list-style-type: none"> Nil To be identified on completion of skill shortfall. Nil Nil <i>Savings</i> <i>Litigation; injury; sickness.</i> 	<ol style="list-style-type: none"> N/A Revenue N/A N/A

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ORM 2 RRP	31/03/09	Monthly report.	The production of Risk & evidence-based options for strategic service improvements Plan Links: - 1. Command plans 2. Wales Programme for Improvement 3. BVPI.	High	1. Project plan the FSEC Computer model highlighting data input milestones and risk model output dates. <i>Target – As per project plan on a Monthly basis.</i>	1. T/GM Jones	1. PC Costs. Training Costs	1) N/A
					2. Project plan the Active computer model highlighting data input milestones and risk model output dates. <i>Target – As per project plan on a Monthly basis.</i>	2. GM Rees	2. Upgrade costs (MOSAIC – £ 5,000) Training Course (£750)	2) Revenue
					3. Project plan the CorVu computer model highlighting data input milestones and risk model output dates. <i>Target – As per project plan on a Monthly basis.</i>	3. GM Rees	3. Training Course (£750)	3) Revenue
					Consult with all internal stakeholders to ascertain the organisations needs and requirements with regards to statistical evidence. Suitable data sets produced utilising Active, FSEC and CorVu. This is to be evidenced within the above measures.	GM Rees	Nil	N/A
					4. Construct and produce the Risk Reduction/Action Plan for 2008/09, <i>Target date – 30/10/08</i>	4. AM Bates	4. Consultation £15,000	4) Revenue

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ORM 2 RRP					5) Produce reports and statistical evidence to answer the requirements of the Fire Authority, WAG, the CRR dept. and Commands Target – Monthly	6) T/GM Jones	5. No additional revenue costs.	5. N/A
					6) Conduct a Self assessment in conjunction with the 'Wales Audit Office' of the organisation in line with guidance given by the WAG's 'Wales Programme for Improvement'. Target date – quarter 4	7) SM Swan	6. No additional revenue costs.	6. N/A
					7) Project plan the introduction of the IRS. Target – Monthly updates.	8) T/GM Jones	7.	7.
					8) Implement the Technical Service's Project plans: -			
					▪ Equipment replacement programme Target –	WP		
					▪ Equipment maintenance contracts – Target –	WP		
					▪ Equipment defect investigation – Target –	WP		
					▪ SOP's – Target	KC		
				▪ AFA – Target –	KC			

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Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
					<ul style="list-style-type: none"> ▪ A&E tech Inst – Target – • Integrated Clothing Project – Target – • POD Replacement project – Target – • Technical Rescue – Target – • Fire Link – Target – As per project plan on a Monthly basis. • Operational Intelligence review – Target – As per project plan on a Monthly basis. 	<p>WP</p> <p>WP</p> <p>HW</p> <p>KC</p> <p>HW</p> <p>CSM</p>		
					<p>9) Implement the MIRG's Project plans: -</p> <ul style="list-style-type: none"> ▪ Training Records ▪ Equipment test audits ▪ SOP's ▪ Defect Reporting ▪ Defect reporting (Time) ▪ Finance <p>Target – Monthly</p>	<p>WM Boswell Held in ORM - RRP</p>		
					<p>10) Implement the Water department Project plans: -</p> <ul style="list-style-type: none"> ▪ Hydrant defects -Welsh water ▪ Hydrant defects - Seven Trent ▪ Hydrant Inspections ▪ Emergency water 	<p>Mr A Hughes</p>		

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ORM 3 Manage people	31/03/08	Monthly Report	<p>The performance of all members of the staff will be recognised and managed. Regular appraisal interviews will be held and a clear development plan will be formulated for each member, clearly outlining individual goals and targets.</p> <p>Target –</p> <ul style="list-style-type: none"> • 6 Days sickness per person during 12 month • 90% of staff who understand the expectations of the organisation. • 90% of staff who feel their work is valued. 	Medium	<ol style="list-style-type: none"> 1. Team briefings – Department meetings will be held to assess performance against the department plan. <i>Target – 12/12</i> 2. Sickness and attendance monitoring – Sickness levels to be managed to 6 days or less. The attendance records of all staff will be monitored and the appropriate actions taken. <i>P12a – 100%. 6 Days or less sick/ person/year</i> 3. Establishments will be monitored and reviewed against the performance of the department plan. <i>Target – Establishment to be maintained at 100% - (22 staff)</i> 4. Health & Safety issues – Accident and injury reporting will be implemented in accordance to Brigade guidance and the appropriate actions taken. <i>Near miss reporting Injuries Accidents</i> 	<ol style="list-style-type: none"> 1. <i>GM Rees & GM Webber</i> 2. <i>GM Rees & GM Webber</i> 3. <i>GM Rees & GM Webber</i> 4. <i>SM Price & GM Jones</i> 	<ol style="list-style-type: none"> 1. Nil 2. Nil 3. Nil 4. Nil 	<ol style="list-style-type: none"> 1. N/A 2. N/A 3. N/A 4. N/A

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ORM 4 Manage within budget.	31/03/08	Monthly Report	All activities will be planned and fully financed in line with the budget cycle. Target - £ ????.?? ORM Budget	High	<ol style="list-style-type: none"> Budget holders are to be clearly identified and their respective budget heads allocated. Target date – 01/04/08 Target – 3 Set budget heads – Budget holders will analyse the historical spend profile of their respective budgets and forecast the requirement for the following year based on the planned activity. Target date – 31/10/08 Target - 3 budget heads Budget holders are to monitor their respective budget codes. Target date – Monthly Target - Spend to profile Managers will be trained to the required skill level and a record entered in their personal records. Target date – 01/06/08 Target - 3 heads of departments 	<ol style="list-style-type: none"> AM Bates AM Bates GM Webber GM Rees AM Bates GM Webber GM Rees AM Bates 	<ol style="list-style-type: none"> Nil Nil Nil Nil 	<ol style="list-style-type: none"> N/A N/A N/A N/A

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ORM 5 Efficiency savings	31/03/08	Monthly Report	Reduce the real cost of the department budget. Target - 2% saving £?????? To £????????		<ol style="list-style-type: none"> Maintain the register to identify and detail all service contracts held within the department. Target date – 30 June 2008 Review Service Contract annually. Clothing, Compressor, Subscriptions, Welsh Water, BA, Severn Trent, Cylinder Testing, Air bags, Lifting gear, Radiation equipment, Software Programmes, Target - Monthly progress check as per project plan Identify Budget head savings by reviewing previous years spend profiles and estimating the following years need. Target date – 31/10/08 Target - 2% saving(£) Following the completion of the RRP), compile a delivery plan for the action points. Within the plan, clearly identify who is the responsible officer for the delivery of each action point. These officers are to submit a detailed implementation plan to the Head of ORM who will monitor the progress. Target date – 31/01/09 	<ol style="list-style-type: none"> GM Rees GM Webber GM Rees GM Webber AM Bates AM Bates 	<ol style="list-style-type: none"> Nil Potential savings Potential savings Savings to be identified following review. 	<ol style="list-style-type: none"> N/A Revenue budget Revenue budget Revenue budget & Capital budget.

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ORM 6 Allocate resources to priorities.	31/03/07	Monthly Report	The department's priorities are clearly identified and they drive the department budget. Target - % (in £) of resource required, allocated to the priorities.		<ol style="list-style-type: none"> The department will review the Corporate Objectives and align the business plan to satisfy these requirements. The department's priorities will be identified and placed in order of importance. Target date – 31/07/08 Establish funding requirements for each individual department activity. The cost implications for all activities will be fully identified and an implementation plan drawn up. Target date – 31/10/08 Allocate appropriate resources to the activities in priority order. Target date – 01/02/09 	<ol style="list-style-type: none"> AM Bates AM Bates AM Bates 	<ol style="list-style-type: none"> Nil To be identified Nil 	<ol style="list-style-type: none"> N/A Revenue budget N/A

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ORM 7 Alternative funding & resources.	31/03/07	Monthly Report	To obtain alternative funds and to direct efficiency savings towards identified service priorities.		<ol style="list-style-type: none"> Identify suitable grant streams to supplement the organisations operational response ability: - <ul style="list-style-type: none"> Marine Incident response group Target - (95% of cost recovery) WAG (New dimensions) Target - <ul style="list-style-type: none"> Environment Agency. Target - (90% cost recovery) Target date – 30/04/08 Compile bid documents in readiness for submission. Documents are to include full cost requirements, match funding requirements, partner agencies, outcomes etc. Target date – 31/10/08 Submit bid documents at the appropriate time. 	<ol style="list-style-type: none"> GM Webber. GM Rees GM Webber. GM Rees GM Webber. GM Rees 	<ol style="list-style-type: none"> Nil To be identified on submission. Nil 	<ol style="list-style-type: none"> N/A Revenue budget N/A

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Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source

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ESTIMATED TOTAL COSTS	ESTIMATED TOTAL SAVINGS
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