Warwickshire Fire and Rescue Service

Business Plan 2020/21

Purpose: To serve and protect our community, making Warwickshire a safer place, to live, work, visit and prosper

Vision: Warwickshire's communities & individuals are supported, to be safe, healthy & independent

Foreword

Our Aims
Our focus for Warwickshire Fire and Rescue Service (WFRS) is clear; that we will always prioritise the delivery of our statutory duties by reducing risk and vulnerability within Warwickshire through Prevention, Protection and Response activities. As a part of Warwickshire County Council (WCC) and working with partners we will continuously improve our overall performance to be the best we can be.

Our Offer
We will communicate how we intend to use our resources and deliver our services to our community most effectively and efficiently through our Integrated Risk Management Plan and to our people, through clear business plans and our continuous improvement and change programme.

Our Key Challenges
Our protection services must be capable of providing sound advice to our customers and carry out rigorous risk-based inspections and enforcement actions.

We must provide clear risk-based response standards, improving our services wherever we can, focusing on crewing and on-call availability challenges. We must ensure we develop suitable and sufficient training and development facilities to ensure our Firefighters are both safe and proficient.

The Covid19 pandemic has had a significant impact on the communities we serve. These impacts include decreased levels of employment, reduced economic growth and increased social isolation and vulnerability. We know that these factors increase the number and severity of fire and rescue related incidents and place an increased demand on our services through prevention, protection and response activities.

Our Priority Outcomes
We will work with colleagues and partners to:

Ensure we can identify the most vulnerable in our community and work together to drive down risk and prevent incidents occurring.. Our safe a well work is our primary method to best deliver our services to vulnerable people or to signpost and refer their needs to our partners.

Support our businesses and our residents to feel and be safer in their places of work and homes. Using our Protection: Fire Safety skills to help businesses be more resilient, therefore supporting a more sustainable and secure economy.

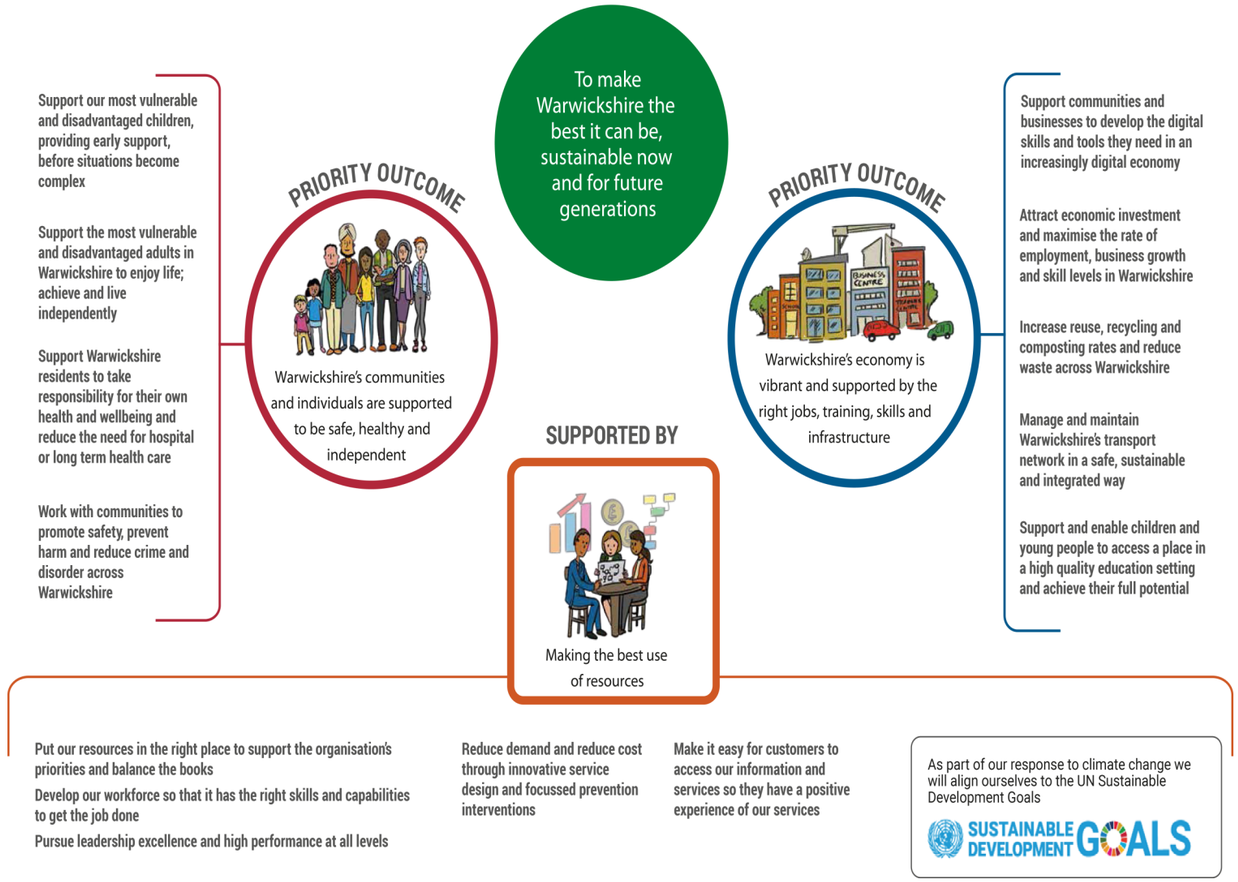
Reduce demand on public services and improve our overall efficiency and effectiveness, through making the best use of our niche skills, resources, digital, data and technology.

Our 3 Key Tenets
#1We will always prioritise the delivery of our statutory duties, focussing on public and Firefighter safety.
#2We will strive for continuous improvement and create change with our County Council and partners, to deliver the best possible 'joined up' customer services and outcomes for our community.
#3We will also focus on developing, valuing and empowering our people, undoubtedly our greatest asset; recognising this value and nurturing an inclusive culture, so we grow with our society and better support our priorities.

Kieran Amos, Chief Fire Officer– Warwickshire Fire and Rescue Service

Warwickshire County Council

Our Vision - what we are aiming to achieve



Our Structure

Continuous Improvement and Change

Oversees the Fire Continuous Improvement and Change programmes; assesses the impact of any Government, regional or local changes on the Service; and ensures that projects and developments are resourced in line with our Service priorities.

Customer Service

Ensures we provide a suitable and sufficient response to the public. It includes Operational Response, Prevention, Fire Protection, Operational Planning and Service Control. We aim to achieve 100% satisfaction.

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Our Key Actions

The table below describes the key actions that WFRS will be delivering across this year supporting the organisations priorities.

Action / Project	Start Date	End Date	Measures of Success	Linked to	Responsibility— FLT Accountability
Take an evidence based approach to understanding risk and vulnerability in the community maximising the use of digital solutions. To translate the analysis of risk and vulnerability into delivery and evaluation of the services provided to the communities of Warwickshire.	1 Apr 2020	31 Mar 2021	IRMP developed using new methodology with a continuous development philosophy. This will include; consultation process and creation, integration and coordination of section 106 and CIL processes, and asset management planning.	IRMP.	Area Manager (AM) Service Improvement/GM Service Improvement/IRMP Manager/IRMP Support Officers
To ensure that resources are in the right place at the right time and available for prevention, protection and response activities when and where the risk and vulnerability is greatest in the communities of Warwickshire.	1 Apr 2020	30 Sep 2021	Successful implementation of the dynamic cover tool and integrated with Vision to support outputs of the IRMP Develop an overarching vision to distribute operational resources more effectively	IRMP	IRMP Manager
To be able to enable, locate and position Warwickshire County Council resources and specifically fire resources in the right places to reduce risk and vulnerability in the communities of Warwickshire.	1 Feb 2020	31 May 2020	To evidence the effective location of Capital Assets and resources to support delivery of the IRMP. Carry out a review of operational capital assets to support the WFRS Asset Management Strategy and inform the WCC Asset Strategy and Connecting Warwickshire (One Public Estate Programme)	IRMP. Fire Change.	IRMP Manager
To collaborate with the widest range of partners and specifically blue light partners in line with the 'duty to collaborate' to provide the most effective and efficient service to the communities of Warwickshire.	1 Apr 2020	31 Mar 2021	Embracing opportunities for co-location of emergency resources in line with One Public Estate Programme. Support strategic asset planning by enabling collaboration and co-location with other Services, including Blue Light, across the buildings portfolio	Fire Change	Customer Services
To ensure that all personnel are competent to deliver assertive, effective and safe services to the communities of Warwickshire.	1 Apr 2020	31 Mar 2021	Deliver a multi-site training delivery model for the Service, to enable enhanced operational training provision and opportunities for shared training with partners	IRMP	AM Continuous Improvement and Change
To ensure that appliance availability is maximised within the financial constraints, to enable effective delivery of services to the communities of Warwickshire.	1 Apr 2020	31 Mar 2021	New duty systems established and working effectively. Maintenance of establishment levels. Achievement of balanced Response budget. Deliver changes to duty systems, Incident Commander mobilising protocols and organisational management structure to provide the most effective level of service delivery within the available budget	IRMP Fire Change.	GM Response
To use digital as an enabler to enhance services to the communities of Warwickshire. To ensure that these digital solution provide sustainable, future proofed and legally compliant solutions.	1 Apr 2020	31 Mar 2021	Development of a safe and secure IT infrastructure in readiness for deployment of ESN. Develop the use of emerging technology, including ensuring that the Service is Emergency Services Network (ESN) ready	Fire Change	AM Service Improvement & ICT
Ensure that the services provided to the communities of Warwickshire are effective and efficient. Recognising that it is 'our people' that deliver these services to the community so we will ensure that our people are supported through the right environment, culture and values	1st Feb 2020	30 Dec 2020	Prepare for and facilitate the HMICFRS inspection in 2020 HMICFRS inspection completed efficiently and to plan	Fire Change & WCC Transformation Programme	AM Service Improvement/ HROD Commission
Use our capacity to improve wider community health and social care outcomes, including further roll out of the hospital to home service for vulnerable people.	1 Apr 2020	31 Mar 2021	Develop the data sharing protocol further with partners to identify most vulnerable people in the community. Go Live with mobile forms for partner referrals Heart Shield becomes Business as usual with specific target schools. Further integration with PHE, NHS, WCC, District and Borough Partners. Extend the Hospital to Home initiative to cover a wider range of hospital referrals and continue to monitor and evaluate the success of scheme	Fire Change	WCC Partners
We will seek continuous improvement as a learning organisation. We will seek challenge and critique in order to receive feedback, learn and improve.	1 Apr 2020	31 Mar 2021	Deliver continuous improvement activity as identified through the HMICFRS inspection programme, incorporating the ongoing delivery of the improvement plan actions. Successful delivery of the HMICFRS Improvement Plan	Fire Change	AM Service Improvement/ IRMP Manager/GM & WM Service Improvement
Review delivery of all services to reflect post Covid-19 possibilities and opportunities.	1 Apr 2020	31 Mar 2021	Agile and flexibily changing to meet the recovery phase of the Covid-19 response and recovery	Fire Change	FLT

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High performing | Collaborative | Customer focused | Accountable | Trustworthy

Our Performance Measures

We measure our success through a set of agreed performance measures. 64 Key Business Measures (KBM's) demonstrate to the public and Members how well we are performing and delivering the agreed outcomes. Key Business Indicators (KBI's) support the KBM's and are monitored at Service and Directorate level. The table below outlines the WFRS agreed KBM's and KBI's.

In addition there are Corporate Health Measures which provide assurance to our Leadership Team that the organisation is delivering all of its statutory obligations and managing risks in a responsible way.

Service Measures

Key Business measures (Bold) & Key Business Indica-	2019/20 Actual	2020/21Aim
% 24hr On-Call appliance availability at key stations	84.84%	90%
% Wholetime appliance availability	97.99%	100%
No. of community safety contacts	43645	40,000
No. of premises influenced by Fire Protection work	1818	2,000
% life risk and property emergency calls handles within 90 seconds	87%	85%
% times an appliance arrives at life risk of property incidents within agreed response standards	70.10%	75%
% times a 2nd appliance arrives at life risk of property incidents within agreed response standards	79.4%	90%
No. of incidents attended by Warwickshire Fire and Rescue Service	3844	3726
No. of accidental dwelling fires	164	154
% Accidental Dwelling Fires confined to room of origin	82.05% (part year)	85%
No. of fire related deaths	4	0
No. of fire related injuries	22	0
No. of Road Traffic Collisions attended	270	347
No. of "Failure to respond" incidents	9	0
No. of RIDDOR (reporting of injuries, diseases and dangerous occurrences reporting)	3	0
No. of firefighter injuries	29	0
No. of major training events/exercises undertaken	29	15
% competency level for wholetime and On-Call firefighters in 8 national core skill sets	97.25%	100%
% customer satisfaction level	95.5%	100%

Corporate Health Measures

Measures	2019/20 Actual	2020/21 Aim
Average days sickness per full time equivalent	8.46	*
% Employee engagement scores	69%	*
% leaders and managers driving a high performance culture	63%	*
% staff satisfaction with communication	75%	*
Stress, anxiety and depression related absence as a % of days lost *	13.23%	*
% of capital expenditure against budget	56%	75%
% of revenue savings achieved against target	100%	75%
% forecast budget variation	0.6%	0/-2%
% of complaints responded to within Corporate timescales	100%	TBC
No. of Local Government and Social Care Ombudsman, Judicial Review cases or Information Commissioner's Office adverse decisions for WCC	0	TBC
% of projects within the Change Portfolio reporting Red/ Amber for more than 2 consecutive months without mitigating actions identified	New measure	TBC
% of projects within the Change Portfolio without a) appropriate key milestones / deliverables b) monthly progress / highlight reports	New measure	TBC

* Subject to Our People Strategy

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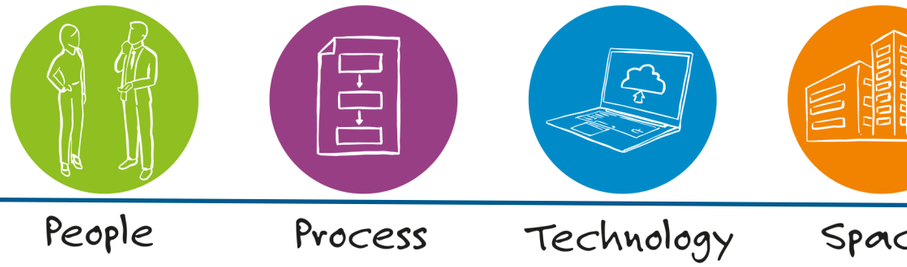

HR Key Actions

This part of the plan focusses on our HR and OD key actions. Our priorities being to ensure the effective implementation of service redesigns; creating an environment for our employees to move to agile ways of working whilst improving employee engagement and satisfaction leading to increased levels of staff retention.

Action / Project	Start Date	End Date	Measures of Success	Responsibility
Service redesign—implementation of service redesigns at Tier 4 and below, Part of the transformation agenda that extends across the whole of WCC	Apr 2020	Mar 2021	Transformation programme continues to be delivered	Fire Leadership Team
Flexible working—introduction of the flexible working arrangement which is an element of the How We Will Work programme. This involves the incremental move away from staff working to a long-standing flexi-time arrangement towards a more flexible working approach	Apr 2020	Mar 2021	Team Principles agreed and reviewed	Fire Leadership Team
Staff recruitment/ retention—developing and implementing strategies to address staff recruitment and retention challenges	Apr 2020	Mar 2021	Appliance availability Engagement with diverse members of the community	Fire Leadership Team
Absence Management—developing and implementing strategies to address absence & improve attendance	Apr 2020	Mar 2021	High levels of attendance	Fire Leadership Team
Engagement—developing and implementing strategies to address staff engagement challenges	Apr 2020	Mar 2021	All employees delivering the strategy in line with the values % Employee engagement scores	Fire Leadership Team
Equality, Diversity and Inclusion—to support our people and the community through clear leadership that enables our people to effectively mainstream equality, diversity and inclusion and reduce the inequalities that our people and communities experience	Apr 2020	Mar 2021	Successful delivery of the actions outlined in the EDI Departmental plan	Fire Leadership Team

Finance

This section of the Business Plan includes details of the service's key financial information relating to current year budgets and savings] In addition, the Assistant Director has listed those key finance related actions/priorities that need to be addressed over the course of this financial year.

Finance Budgets

2020/21 Gross Revenue Budget	2020/21 Net Revenue Budget	2020-21 Capital Budget	2020-25 Capital Budget
21,711(m)	21,153(m)	5,742(m)	6,222(m)

Finance Key Actions

Action	Start Date	End Date	Measures of Success	Responsibility
Alternative Crewing Model risk (DCP)	Apr 2020	Dec 2021	Having agreed funding that enables the removal fatigue risk	Finance
HMICFRS actions/issues	Apr 2020	Mar 2021	Having funding available to action any areas of improves	Finance
Firefighter pension issues (various)	Apr 2020	Mar 2021	Clarification of national position and locally agreed solution in place	Finance

Change Portfolio Benefits

The Change Portfolio is the name given to programmes and projects across the organisation that are necessary to deliver the changes we need to improve the services and products that we offer. It is important that we do this in a co-ordinated way to ensure we prioritise our resources effectively and efficiently, that we avoid duplication and un-necessary activities and that we comply with our duties within the constitution. This page provides an overview of the change portfolio as a snapshot in time and will continue to develop in conjunction with services.

Themes	Change Portfolio Elements
Economy, Place shaping and Climate	· Climate change · Place shaping · Transportation · Business and economic recovery
Community	· Voluntary & community · Education Strategy · Fire Transformation
Health & Wellbeing and Social Care	· Adults Transformation Programme · Children's Transformation Programme · Warwickshire Cares Better Together
Organisation	· Service redesigns · Data & Digital · Commercial strategy implementation · How We Work (including innovation strategy) · Customer Experience · Devolution · Marketing and Communications

Contribution to the delivery of the Change Programme

Our Continuous Change and Improvement Programme consists of 7 key projects:

- Day Crew Plus;
- Flexible Crewing;
- Culture;
- IRMP;
- Digital and Data;
- Training; and,
- Commercial.

The aim of this programme is to imagine and prepare for tomorrow creating the environment and culture, the digital solutions, the buildings and resources, systems and processes that enable effective, efficient and sustainable services to the community and make Warwickshire the best it can be.

Our contribution to WCC Core Strategies

The table below sets out how the service contributes to WCC's core suite of strategies. These are the strategies of greatest strategic significance to the Council. They often operate council-wide and are built upon contributions and efforts from across multiple services and partnerships. Over the coming year this set of strategies will be further refined and consolidated using the 'Why, What, How' framework and the link to business planning framework further strengthened.

Core Strategies	Strategy Delivery		Delivery Plan for 20/21 details & key associated PIs	Governance/reporting arrangements
	Lead Service	Supporting Services		
Warwickshire Local Transport & associated strategies	Communities Environment	Fire & Rescue	Focused on 6 objectives Efficient & reliable transport network. Reducing impact of transport on people & environment Reducing death, injury & illness from transport Integration of transport Reducing transport transmissions Annual Capital Programme/LTP plan	
Local Flood Risk Management Strategy	Environment services Communities Business & Customer Services Fire & Rescue Enabling Services		In development	Annual Partnership Conference & to Overview & Scrutiny Committee
Safe in Warwickshire Community Safety Agreement	Environment Services	People-Strategic Commissioning Fire & Rescue Commissioning Support Unit Communities	Priorities are: Violence and abuse, Substance misuse, Anti-social behaviour, Hate crime, Road safety and Acquisitive Crime;	Reports to Warwickshire Community Safety Partnership