

Measure	14/15 YTD	13/14 YTD	Alert
% of P1-P2 incidents where agreed response standards were met	77%	80%	Yellow
% appliance availability	83.33%	79.47%	Green
% of calls handled within 90 seconds by Control (P1 and P2 only)	66%	75%	Red
Average call handling	108secs	For information	
Total number of fire related deaths	0	0	Green
Total number of fire related injuries	5	0	Red
Total Primary Fires	148	149	Green
Total number of accidental dwelling fires	37	30	Red
Total number of fires in non domestic premises	25	21	Red
Total number of false alarms by apparatus	56	32	Red
Total number of small fires	171	200	Green
Total number of road traffic collisions attended with person injured	66	50	Red
Total number of deliberate fires	154	169	Green
Total number of Home Fire safety Checks (HFSCs) delivered	240	734	Yellow
% of HFSCs delivered to vulnerable persons	86%	85%	Green
Total number of enforcement notices	3	For information	

**Recommendations**

- Close monitoring of the pilot deliberate recording initiative and if proved effective a full rollout across the County to follow in September and October.
- The AFA policy is applied robustly in Control.
- Repeat Offenders for AFA's are closely monitored and follow up action is taken by Fire Protection.
- Closely monitor any developing trends for fire types showing an increase in numbers and make Station Commanders and CFS aware of the issues
- Control to investigate call handling failures and implement an improvement plan to be reviewed on a monthly basis, PID to supply failure data monthly.

**2013/14 Benchmarking Results** Comparison information has been received from 36 Services, highlight results are as follows:

- 1<sup>st</sup> for ADF's
- 2<sup>nd</sup> for AFA's, Kent were first with 5.7 compared to 11.7
- 4<sup>th</sup> for Non Domestic fires
- Improved year on year position for Deliberate Primary and Secondary Fires and Primary Fires
- WFRS finished above the national average on all 6 indicators

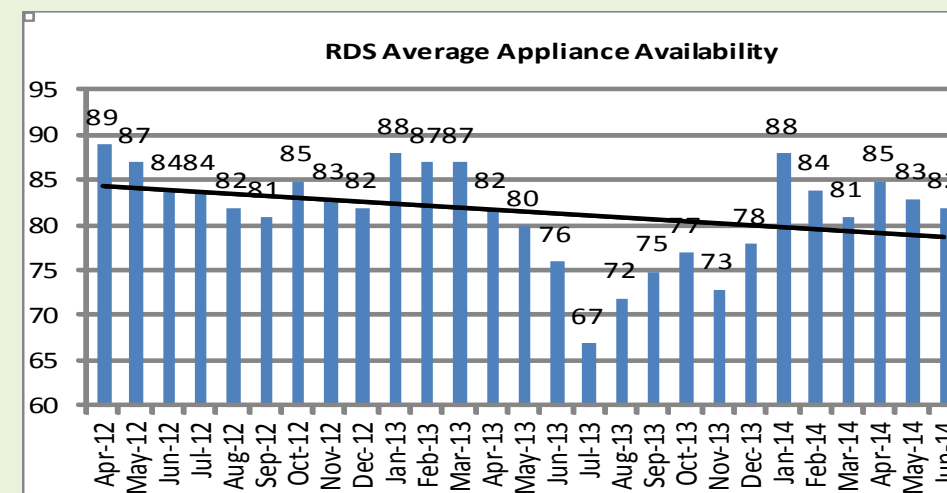
**At Quarter 1 43% of reportable measures are achieving target.**

- At Quarter 1 there have been no **fire related deaths** reported. There have been none preventable fire related deaths in the home since January 2011.

	12/13	13/14	14/15	% diff	no diff
Accidental fires in domestic properties	35	30	37	23.33	7
Deliberate fires in domestic properties	3	7	4	-42.86	-3
Sub Total Domestic Property Fires	38	37	41	10.81	4
Accidental fires in commercial properties	31	14	21	50.00	7
Deliberate fires in commercial properties	5	7	4	-42.86	-3
Sub Total Commercial Property Fires	36	21	25	19.05	4
Accidental Other Primary Fires	43	21	8	-61.90	-13
Deliberate Other Primary Fires	11	6	8	33.33	2
Total Other Primary Fires	54	27	16	-40.74	-11
Accidental vehicle fires	45	44	47	6.82	3
Deliberate vehicle fires	21	20	19	-5.00	-1
Total Vehicle Fires	66	64	66	3.13	2

- The number of enforcement notices served during 2013 were 3 compared to 8 in 2011 and 5 in 2012. There have also been 3 issued so far this year (2014). Issues resulting in enforcement action during 2013/14 include 'Inadequate fire alarm and detection system', 'Unprotected means of escape' and 'Fire risk assessment not suitable or The Fire Protection team continues to work with businesses across Warwickshire to assist the responsible person to achieve compliance with the regulatory Reform (Fire safety) Order without incurring unnecessary costs.
- The graph left details RDS availability, there has been a slight decline over recent months, however availability is higher than the same time period last year. RDS stations over the last 5 months are starting to demonstrate a more consistent performance. A monthly in depth availability analysis is carried out by the PID department.

- The number of primary fires have remained at similar levels compared to those recorded during the same period in the last 2 years, a couple of categories have increased levels.
- The number of both **small fires and deliberate fires** have reduced in comparison to the first quarter last year when we experienced a large proportion of fires in the first few months. A new trial for challenging the recording of "deliberate" fires will be started in July. The process involves intense education sessions for Crew and Watch Commanders at Nuneaton and Bedworth, extra questions explaining decision at time of incident by Control and then further verification by PID. This new process will ensure confidence in the accuracy of recording and will enable ART to prioritise resources to the best effect.

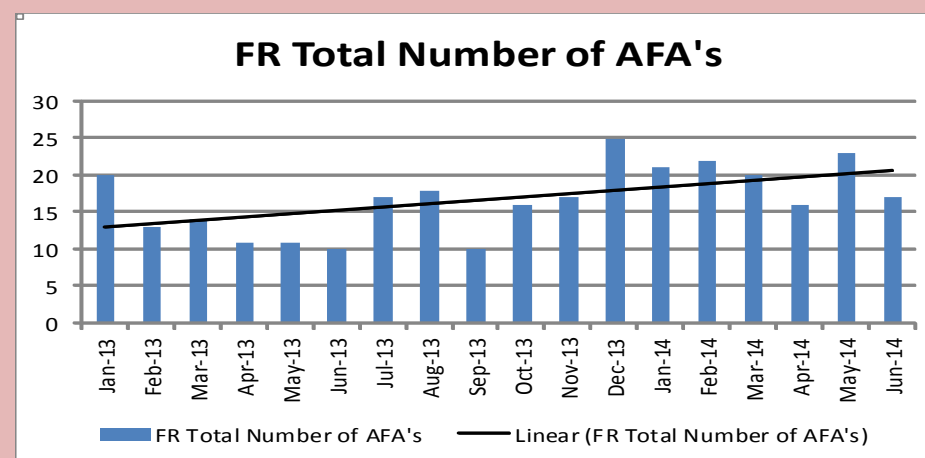


**At Quarter 1 there 14% of reportable measures with targets achieving target within acceptable tolerances**

- To date there have only been 240 HFSC's delivered during the first quarter. Although there are no targets around delivery this low figure represents only a third of the number delivered in the same period last year.
- There were 96 **P1 and P2 incidents** in the first quarter of which 74, 77%, were attended within 10 minutes. However, there were 3 incidents which turned out to be FAGI's, if these are discounted the response standards were achieved 80% of the time

**At Quarter 1 43% of the reportable measures with targets not achieving target**

- Now the VISION system has been introduced into the WFRS the **call handling** time has increased. Previously operators were able to answer 85% of P1 and P2 calls within 60 seconds, this is no longer possible and following a review of the measure the time scale was increased to handling within 90 seconds and during the first quarter this was achieved 66% of the time. In addition the average call handling time has increased to 108 seconds. Failure info is sent to Control for investigation and remedial action plan.
- The number of **ADFs**, 37, is an increase of 7 incidents compared to 30 during the same time period 2013/14. 54% (20) ADFs started in the kitchen and 8 of these were cooking related. 1 victim, overcome by fumes, went to hospital with injuries appearing serious caused by distraction/unattended grill and 2 victims went to hospital with injuries appearing slight. Damage was limited to the room of origin in 40% (15) of the 37 incidents. 40% (15) of the ADFs occurred in the Nuneaton and Bedworth cluster.



- The number of **Vehicle Fires**, 66, is an increase of 2 incidents against Target. 24% (16) of these fires were deliberate of which 6 occurred in Nuneaton and Bedworth cluster.
- **Non Domestic** fires have increased by 4 incidents. 6 of the incidents were deliberate and 19 were accidental, Industrial Manufacturing – Factory is the main non domestic property type there have been 4 such fires throughout the County.
- A new measure introduced this year which highlights life risk in **RTC's** shows that WFRS have attended 66 such incidents in the first quarter compared to 50 in the same period last year. 89 persons have been involved in these RTC's and 37 extrications have been performed with 8 fatalities.
- The trend in the number of **AFA's** have shown an increase over the last 2 quarters, this has been highlighted to Control to ensure that the AFA Policy is applied robustly. The emerging issue has also been highlighted to Fire Protection and they are using the Daily Brief to monitor issues day by day and will act accordingly as repeat offenders are identified.

WARWICKSHIRE FIRE AND RESCUE SERVICE QUARTER 1 2014/15 PERFORMANCE - FIREFIGHTERS ARE KEPT SAFE

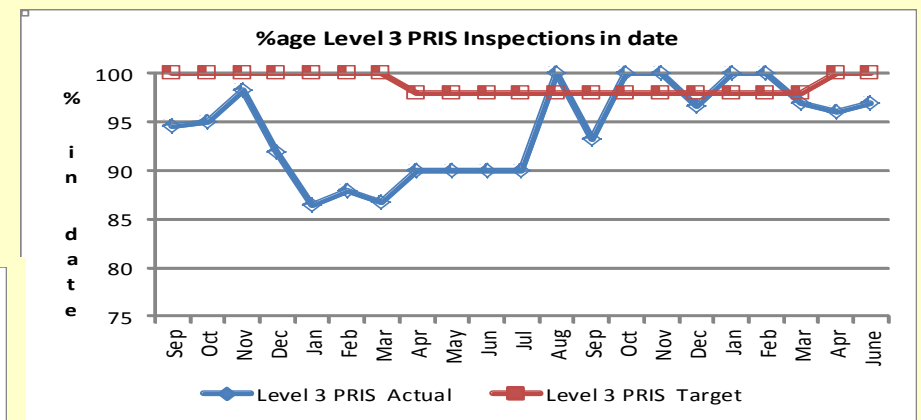
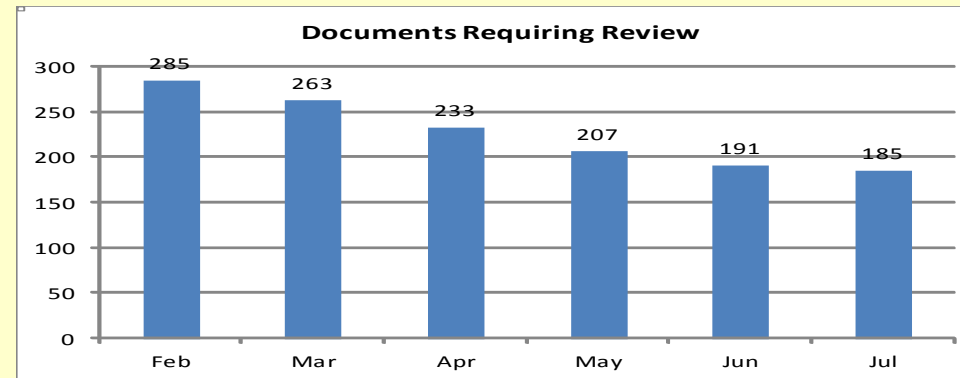
Measure	14/15 YTD	13/14 YTD	Alert
Number of RIDDOR reportable accidents	2	1	
Number of personal injuries	14	2	
Number of vehicle accidents	7	11	
Number of near misses	16	6	
Number of acts of violence or aggression incidents	3	0	
Number of days lost as the result of an adverse event	64	New measure	NA
Competency assurance checks by all line managers	New policy will report Q2		
% of competent FDS personnel (EFSM 1 and 2)	100%	100%	
Competency levels of 8 risk critical areas-driving	100%	95%	
Competency levels of 8 risk critical areas-ICS	94.6%	95%	
Competency levels of 8 risk critical areas-BA	96.3%	95%	
Competency levels of 8 risk critical areas-RTC	98.6%	95%	
Competency levels of 8 risk critical areas-Trauma	Not available	95%	
Competency levels of 8 risk critical areas-Water Awareness	98.5%	95%	
Competency levels of 8 risk critical areas-Working at height	97.4%	95%	
Competency levels of 8 risk critical areas-HAZMAT	98.8%	100%	
No. of documents over review on DMS	185	Info Only	
% of level 2 inspections that are currently within their review dates	94%	100%	
% of level 3 inspections that are currently within their review dates	97%	100%	
% of times when standards were met when safety critical equipment reported as missing/ defective/ broken to return to station within 24 hours	100%	100%	
% of times when standards were met when non safety critical equipment reported as defective/ broken to return to station within 7 days	100%	80%	

**At Quarter 1 there are 65% of measures achieving target.**

- **Near Miss/Dangerous Occurrences** have significantly increased, this was expected by the department, it shows that the promotional activities to report, as a result in the decrease of reports highlighted last year, near miss events has been effective, a good Health and Safety anticipates higher levels of near misses than Personal Injuries as this enables preventative measures being implemented and hopefully avoiding occurrences in the future.
- **Vehicle Accidents** have decreased in comparison to qtr1 of the previous year, this recognises the positive impact the 'Bang then Bust' campaign has had over the last year and that procedures are being followed more effectively
- 32 defects for **non risk critical equipment** were reported during the period, the longest time that replacement took was 6 days but on average all replacements are actioned within 3 days.
- There was one piece of risk critical equipment reported as defective in the first quarter, even though the Technical department dealt with this within 24 hours, the crews did not use appropriate channels of communication to notify Technical. Communication has been sent from Group Commander Ellershaw in order to reinforce the correct procedures to use.

**At Quarter 1 there 6% of reportable measures with targets achieving target within acceptable tolerances**

No of **documents** requiring review is 185 at the end of the quarter and although a significant amount of progress has been made since monitoring. Regular review meetings are set up to discuss issues and remedies as there has been a decline in reviews being completed, the strike has impacted on progress.



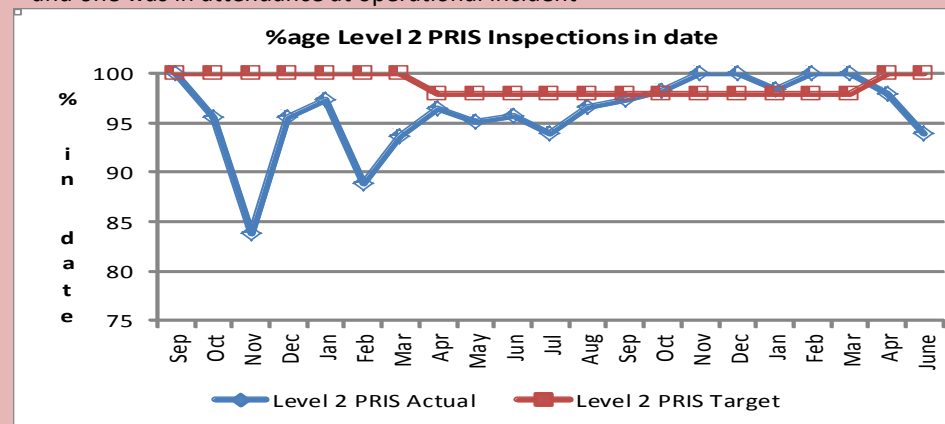
Of the 28 **Level 3** Premises on the system all but 1, Arley Rail Tunnel, is complete. This is primarily due to management issues with Network Rail. Staff are continuing their efforts to ensure this is completed as soon as possible.

**Recommendations**

- Members of GCT to schedule resources to keep the momentum going for reviewing documents.
- Stations should ensure that all relevant PRIS inspection information is sent to Ops in a timely manner following completion of the inspection so the system is reflecting correct information.
- Communication to the crews regarding the appropriate procedures on reporting defective/missing risk critical equipment should be monitored by Technical and enforced in the coming months.

**At Quarter 1 there are 29% reportable measures with targets not achieving target**

- The number of **RIDDOR reportable accidents** has increased by one this quarter. One was due to a dangerous occurrence caused by fatigue during a BA training exercise at the Fire Service College. The other was an 'over 7' day injury as a result of fitness training injury.
- **Personal Injuries** have significantly increased on comparison to the previous years qtr1 totals. However last years figure was unusually low, and on average the current figures are to create a minimal increase in yearly totals.
- **Violence & Aggression** events have also increased, these occurrences have been from members of public towards WFRS personnel, the Service have written to the individuals concerned to express that these types of occurrences will not be tolerated towards our staff. One was FF attending a site inspection, one was Road rage incident to support staff and one was in attendance at operational incident



• At the end of quarter 1 there were 7 **level 2** premises beyond their review date on the system, some of which have been outstanding since April:  
 JS Chinn(20), Stratford Hospital, Guild Cottages, Wealmoor (35), Salford Hall, Ragley Hall, Coughton Court (37).  
 However in July all except JS Chinn, Ragley Hall and Coughton Court have now been completed and sent to the Ops Department.

- The competency level of the risk critical area of trauma is not available due to the FPOS course still being rolled out across the County. This is expected to be completed at the start of 2015/16. Due to a loss of qualified instructors at TADC, the 'Station Training' module has been cancelled, this will affect competency levels of areas such as hazmat, working at height and water awareness in the coming months.

Measure	14/15 YTD	13/14 YTD	Alert
forecast year end variance against budget (excluding Grants & FF Pensions)	0.3%	2%	
£ forecast year end variance against budget (excludes Grants & FF Pensions)	69,000	559,000	
% customer satisfaction levels	97%	90%	
Number of compliments received	12	3	
% of justified complaints received	50%	0	
Average days lost to sickness per FTE	1.41	1.74	
% employee satisfaction	Available in Sept	73%	
Appraisal completion rate	75%	70%	

**Complaints and Compliments**

4 **complaints** were received during April, 1 regarding staff conduct is still under investigation, 1 regarding erratic driving was found to be unjustified and the other 2, 1 for staff conduct and the other for poor communication were both judged to be justified.

12 **compliments** have been received during the first quarter of this year 8 compliments have been received regarding attendance at incidents over the last quarter.

2 compliments relate to training events, LAR training and XVR training sessions

1 compliment was received regarding Bidford Young Firefighters Association meeting at Bidford Community library

1 has also been received for the Fire Service event held on the 14-15 of June.

**Staff Survey**

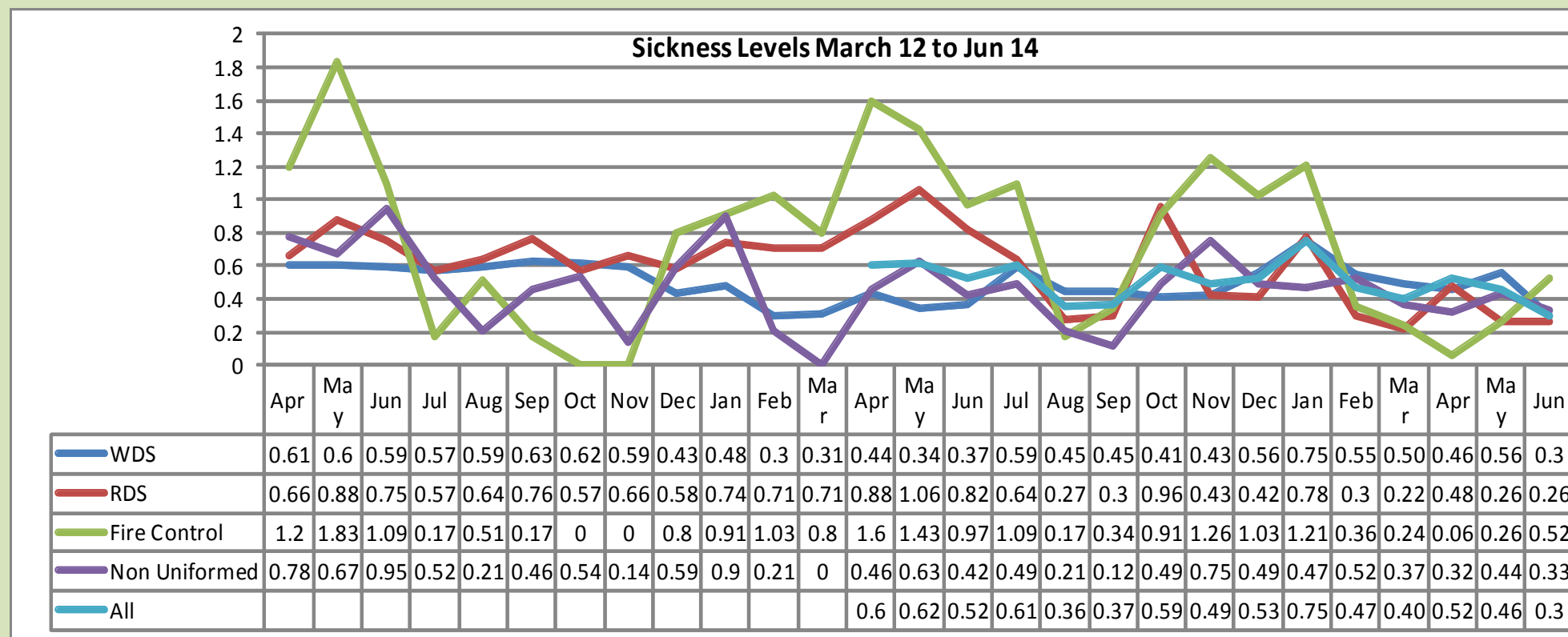
The 2014 Staff Survey is currently in progress across WCC. The survey is the same as the previous 2012 survey and it is expected that results will be available in the Autumn period.

As at the beginning of July there were 149 responses recorded for Fire and Rescue staff for the staff survey.

**Recommendation**

- Group Command Team to be tasked with encouraging the completion of the appraisals and subsequent recording on HRMS by the end of August.
- Other Communication channels should also be used to encourage appraisal completion
- Consideration for the next steps needed following results of latest Staff Survey

- The new online process for capturing **customer satisfaction** following incidents, fire safety audit or a HFSC has now begun allowing us access to our results at any time. At Q1 our customers are expressing high satisfaction rates of 97% overall. NB there has been one malicious entry through the after the incident survey, believed to be a member of staff which is now being investigated.
- For the first quarter **sickness absence levels** for WDS has increased by 30% compared to the same period last year. However RDS and Fire Control absence has dropped by 80% and non-uniformed by 30% compared to last year.



At the beginning of July there is an **appraisal completion rate** of 75% recorded on HRMS. This equates to over 100 staff still needing to complete the appraisals this year. Further communication and encouragement will be given to ensure that all staff receive a staff appraisal . If employees are in receipt of the CPD payment but don't have an appraisal recorded on HRMS payment will stop in August It should be noted that this is the first time that the revised appraisal format has been used and this easier to use format seems to have led to an increase in the numbers of appraisals conducted.

**Customer Feedback 2013/14**

Survey Results for two of the Customer Feedback Surveys have now been received from ORS and summaries produced.

Headline results for the [Fire Inspection survey](#) include:

- 100% overall satisfaction with entire service
- Improvement in time to respond to first contact with 100% of people contacted within a 2 week period.
- A 100% satisfaction rate was expressed when asked about the initial contact with FRS.
- Officers conduct themselves well and were helpful during fire safety inspections. There was no disagreement when asked if the Officer was polite, helpful, efficient and informative.
- Once an appointment was made for the fire officer to visit the premises 100% of them were kept by the inspector.
- Some improvement in explaining whether follow up actions are required and if so what are they and why, also whether a report is expected.

[Home Fire Safety Check Survey](#) headlines:

- Overall satisfaction for the service as a whole and stages within the process remain consistently high.
- High levels of satisfaction were expressed as respondents indicated they thought Warwickshire Fire and Rescue Service personnel were polite, helpful, efficient and informative when they carried out the Home Fire Safety Checks.
- 99% agreed that the advice they were given was useful and easy to understand
- Improvement needed in response time to initial contact to HFSC visit



WARWICKSHIRE FIRE AND RESCUE SERVICE OUTTURN Q1 2014/15 PERFORMANCE – DOING OUR VERY BEST

Table 1: Q1 2014/15 Revenue Outturn - Service Analysis	Approved Budget	EOY Outturn	Variance Under/(Over)
National Resilience	68	68	0
Nuneaton and Bedworth Fire Stations	2,011	1,980	31
North Warwickshire Fire Stations	1,606	1,426	180
Rugby Fire Stations	2,099	2,034	65
Warwick Fire Stations	1,992	1,912	80
Stratford Fire Stations	1,406	1,287	119
Alcester Fire Stations	1,311	1,170	141
Secondments & New Recruits	(338)	227	(565)
District Command Support	1,034	1,018	16
Fire Control	726	751	(25)
<b>Subtotal – Operational Response</b>	<b>11,915</b>	<b>11,873</b>	<b>42</b>
Community Fire Safety	272	226	46
Arson Reduction	176	186	(10)
Community Fire Protection	463	477	(14)
<b>Subtotal – Prevention and Protection</b>	<b>911</b>	<b>889</b>	<b>22</b>
Fire Control Project	1,264	789	475
Strategy & Planning	190	218	(28)
<b>Subtotal – Strategy &amp; Planning</b>	<b>1,454</b>	<b>1,007</b>	<b>447</b>
Operational Delivery	326	332	(6)
Technical Support	810	815	(5)
Transport	1,020	996	24
Water	128	126	2
Training	1,373	1,373	0
<b>Subtotal – Operational Risk</b>	<b>3,657</b>	<b>3,642</b>	<b>15</b>
Health and Safety	85	84	1
Major Incident	0	0	0
<b>Subtotal – Organisational Risk</b>	<b>85</b>	<b>84</b>	<b>1</b>
Business Continuity	0	2	(2)
IT and Communications	64	64	0
Communications Department	505	505	0
AFA/ Help on Call	(2)	(2)	0
Human Resources	37	20	17
Occupational Health	201	197	4
Central Support	297	298	(1)
Transformation Programme	(16)	0	(16)
Brigade Managers	626	613	13
Pensions	829	754	75
Integrated Risk Management Plan	456	456	0
Capacity Building	44	43	1
Senior Managers PA Support	94	93	1
<b>Subtotal – Service Support</b>	<b>3,135</b>	<b>3,043</b>	<b>92</b>
<b>Grand Total</b>	<b>21,158</b>	<b>20,539</b>	<b>619</b>
<b>% Variance to Budget</b>			<b>2.9%</b>

Table 2: Q1 2014/15 Revenue Outturn – Excluding Earmarked Funds	£'000	Commentary
<b>Total Forecast Underspend</b>	<b>619</b>	The Service has reported an underspend of £619k as at Q1 2014/15. Included within this position are the underspends against the Control Project (475k) and the FF Pensions (Operating Account) (75k). If these earmarked funds are excluded this leaves a general service underspend of £69k. A breakdown of the position by Service Analysis is provided at table 1.
Control Project	(475)	
Pensions	(75)	
<b>Total Forecast underspend excluding Control &amp; Pensions</b>	<b>69</b>	
<b>% Variance to Budget</b>	<b>0.3%</b>	

Table 3: Q1 2014/15 Revenue Outturn – Subjective Analysis	Approved Budget £'000	EOY Forecast £'000	Variance £'000	Commentary
Employees	16,334	16,312	22	Table 3 highlights the position by Subjective Analysis. The most noticeable underspend is within Supplies and Services and the majority of this relates to the Control Project. An underspend of £65k is forecast against Transport and this relates to both a reduction in vehicle repairs and maintenance and fuel usage. The overspend of £257k is a revenue contribution to the capital expenditure related to the Control Project, a budget virement will be carried out to reflect this.
Premises	51	52	(1)	
Transport	1,194	1,129	65	
Supplies & Services	3,507	2,755	752	
Support Services	91	62	29	
Depreciation & RCCO's	0	257	(257)	
Income	(18)	(27)	9	
<b>Fire and Rescue</b>	<b>21,158</b>	<b>20,540</b>	<b>619</b>	

Table 4: Q1 2014/15 Revenue Outturn – Employee Analysis	Variance £'000	Commentary
WT Firefighters	(236)	At Q1 the Service is forecasting almost breakeven on staffing costs. This is an area that will continue to be closely monitored throughout the year as we progress the Service's Transformation Programme.
Retained Firefighters	217	
Control Staff	(7)	
Hay / Single Status / Cleaners	28	
Agency Staff	(50)	
Training	0	
FF Pensions	75	
Other	(5)	
<b>Total</b>	<b>22</b>	

Table 5: Q1 2014/15 Reserves Position	Opening Balance 01.04.14	Movement in Year	Effect of Outturn	Closing Balance 31.03.15	Commentary
Service Savings Reserve	0		69	69	Base budget underspend.
Fire Earmarked Reserves (Grants)	0		475	475	Control Project.
Firefighter Pensions Reserve	966		75	1,041	Ill Health Contributions / Injury Awards.
<b>Total</b>	<b>966</b>	<b>0</b>	<b>1,917</b>	<b>2,789</b>	

Table 6: 2014/15 to 2017/18 Savings Plan (Years 1 & 2 Only)		2014/15			2015/16			Commentary
OOP Ref	Savings Proposal	Target £'000	Actual to Date £'000	Forecast Outturn £'000	Target £'000	Actual to Date £'000	Forecast Outturn £'000	
OOP/FRS-A	Implement a new delivery model.	238	95	238	709	398	709	
OOP/FRS-B	Joint control arrangement – Staff reductions.	35	35	35	87	35	35	6 months slippage in delivery of joint control project.
OOP/FRS-C	Reduction in smoke alarm fitting.	20	20	20	20	20	20	
OOP/FRS-D	New crewing arrangements Small Fires Unit.	57	57	57	57	57	57	
OOP/FRS-E	Reduction in fire engines, equipment and training.	36	0	36	102	0	102	
OOP/FRS-F	Implementation of previous Improvement Plan.	119	119	119	119	119	119	
OOP/FRS-G	Restructure Fire Prevention Team.	0	0	0	84	0	84	
OOP/FRS-H	Restructure – Senior Management Team	0	0	0	35	0	35	
	<b>Total</b>	<b>505</b>	<b>329</b>	<b>505</b>	<b>1,213</b>	<b>629</b>	<b>1,161</b>	
	<b>Target</b>		<b>505</b>	<b>505</b>	<b>1,213</b>	<b>1,213</b>	<b>1,213</b>	
	<b>Remaining Shortfall/Over Achievement)</b>		<b>179</b>	<b>0</b>	<b>0</b>	<b>584</b>	<b>52</b>	

Table 7: Q1 2014/15 Aged Debt Report								Commentary
Debtor	Total £'000	Not Yet Overdue £'000	1 – 21 Days £'000	22 – 42 Days £'000	43 – 180 Days £'000	180 Days + £'000		
All outstanding debts as at July 2014.	36	0.5	33	1	1	0.5		
<b>Total</b>	<b>36</b>	<b>0.5</b>	<b>33</b>	<b>1</b>	<b>1</b>	<b>0.5</b>		

Table 8: Q1 2014/15 to 2017/18 Capital Programme	Approved Funding £'000	Spend to 31/3/14 £'000	Forecast 2014/15 £'000	Forecast 2015/16 £'000	Forecast 2016/17 £'000	Forecast 2017/18 £'000	Total Spend £'000	Variance £'000	Commentary
Completed Projects	2,162	2,162	0	0	0	0	2,162	0	
Equipment for Fire Appliances	166		166	0	0	0	166	0	
<b>Subtotal - Fire Capital Grant</b>	<b>2,328</b>	<b>2,162</b>	<b>166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,328</b>	<b>0</b>	
Vehicle Replacement Programme 2014/15	722	0	722	0	0	0	722	0	
<b>Subtotal – Self Financed Projects</b>	<b>722</b>	<b>0</b>	<b>722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>722</b>	<b>0</b>	
Equipment for New Fire Appliances 2013/14	120	81	39	0	0	0	120	0	
Equipment for new Fire Appliances 2014/15	120	0	120	0	0	0	120	0	
Relocation of Leamington Fire Station	8,996	181	6,514	3,228	2,032	0	11,955	(2,959)	Balance to be funded from estimated capital receipt.
<b>Subtotal – WCC Funded Projects</b>	<b>9,236</b>	<b>262</b>	<b>6,673</b>	<b>3,228</b>	<b>2,032</b>	<b>0</b>	<b>12,195</b>	<b>(2,959)</b>	
Warwickshire Fire Control Provision Main Project (DCLG/WCC Funding)	875	511	257	107	0	0	875	0	
<b>Subtotal – Control Project</b>	<b>875</b>	<b>511</b>	<b>257</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>875</b>	<b>0</b>	
<b>Grand Total</b>	<b>13,481</b>	<b>3,255</b>	<b>7,818</b>	<b>3,335</b>	<b>2,032</b>	<b>0</b>	<b>16,440</b>	<b>(2,959)</b>	

<p><b>Summary:</b> As at Q1 the Service is forecasting almost breakeven against the base budget, and on target to achieve year one of the savings plan. The accuracy of future forecasts will be fundamental when monitoring progress to ensure that the assumptions made in calculating the savings are being realised.</p>	<p><b>Recommendations:</b></p>
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