



Warwickshire Fire and Rescue Business Plan 2016/17



Introduction

The Core Purpose for Warwickshire County Council (WCC) is to “Develop and sustain a society that looks after its most vulnerable members, delivers appropriate, quality services at the right time, and seeks opportunities for economic growth and innovation”

This Core Purpose is underpinned by the Corporate Priorities:

- We will work with a streamlined budget to commission or deliver safe, secure services that meet people’s needs.
- We will seek to strengthen our economy by attracting more investment and maximising business and enterprise opportunities.

A WCC One Organisational Plan framework has been produced which clearly demonstrates the organisational outcomes which we are working to deliver. Warwickshire Fire and Rescue Service (WFRS) supports a number of the County Council’s outcomes but specifically:

- Our communities and individuals are safe and protected from harm and are able to remain independent for longer.
- Resources and services are targeted effectively and efficiently whether delivered by the local authority, commissioned or in partnership

Warwickshire Fire and Rescue Service’s purpose is:

“Protecting the community and making Warwickshire a safer place to live”

At WFRS we have developed three key business priorities that support the delivery of our purpose:

- The Public Is Kept Safe
- Firefighters Are Kept Safe
- We Do Our Very Best

The diagram below maps out the underlying outcomes for our agreed priorities:



We aim to provide operational response when the public needs us most and our purpose is to fight fires and undertake rescues and, to take sensible measures to prevent incidents and protect our community.

Warwickshire is now safer than it has ever been. The number of people killed or seriously injured on our roads is at an all-time low and we are responding to half the number of fires we were ten years ago.

However, we cannot be complacent. Over the last four years, we have been working against a backdrop of unprecedented local authority savings and the next four years will be no different. So far through our Transformation Programme and the County Council's One Organisational Plan, we have managed to reform the way in which we deliver a cost effective, fit for purpose service. As we move forward, we have to be realistic with Warwickshire residents about the challenges that lie ahead and be honest about what impact this will have on the services we provide.

As a fire and rescue service we are continually evolving and the way we operate now will look and feel very different in the future as we become more innovative in the way we use new technology, deploy our resources to meet new and emerging risks, increase how we work in collaboration with others to reduce costs and revise shift and crewing arrangements. WFRS works with many agencies such as the Police, County, District and Borough Councils to help deliver their agendas and keep communities safe.

The Service uses an intelligence led approach to determine the strategy for future service delivery utilising internal demand analysis alongside other key research available such as the Quality of Life in Warwickshire report, the Joint Strategic Needs Assessment, Warwickshire in 2018 and the WFRS County Risk Profile. All of this research has helped us to understand the current demands and track the future demands on the Service based on the changing risk and demographics across the county, thus informing future strategy. Using all of the available intelligence the Service developed the current Integrated Risk Management Plan (IRMP) 2013-17 which outlined the journey of improvement over the 4 year period. The IRMP details nine key areas which the Service is focussing on in order to redesign the Service to improve our response standards and vehicle availability while delivering savings. During 2016 WFRS will be developing and consulting on the next IRMP for implementation.

The forthcoming years will provide a challenging period to the Service as we face continuing austerity in the public sector. We are preparing now to meet those challenges and deliver an effective service within reducing budgets.



Andy Hickmott
Chief Fire Officer
Warwickshire Fire
& Rescue Service



Rob Moyney
Head of Service & Deputy
Chief Fire Officer, Warwickshire
Fire & Rescue Service



John Horner
Portfolio Holder,
Community Safety

Outcomes Framework

Within WFRS we have developed our own Outcomes Framework which demonstrates how the Services' Outcomes are aligned to the WCC One Organisational Plan outcomes and the Services' commitment towards achieving the outcomes using performance measures.

| | | | |
|-------------------------------------|--|--|---|
| One Organisation Outcomes | Our communities & individuals are safe and protected from harm and are able to remain independent for longer | The health & wellbeing of all in Warwickshire is protected | Resources and services are targeted effectively and efficiently whether delivered by the local authority, |
| | Our communities and individuals are encouraged to help themselves and feel safe and secure | Improved Health & Wellbeing for everyone | The Councils budget remains balanced and resources are managed effectively High quality needs based public services are deployed effectively & efficiently no matter how they are provided Our staff are highly skilled and supported |
| Fire & Rescue Key Business Outcomes | The Public Is Kept Safe | Firefighters Are Kept Safe | We Do Our Very Best |
| | We understand and proactively manage the risk in our county We help our businesses and communities, particularly the most vulnerable, to be safe We provide an effective response to fires and other emergencies | We are operationally assertive, confident and safe Our staff feel supported, valued and engaged | We are organisationally efficient and constantly seek improvements |
| Key Business Outcome Measures | <ul style="list-style-type: none"> No. of preventable fire related deaths No. of fire related injuries No. of Home Fire Safety Checks delivered No. of Year 12/13 students receiving "Fatal Four" RTC education sessions No. of Site Specific Risk Inspections delivered % Retained Duty System (RDS) appliance availability at key stations % times an appliance arrives at life risk or property incidents within agreed response standards % times a 2nd appliance arrives at life risk or property | <ul style="list-style-type: none"> No. of Wholetime firefighter vacancies (Full Time Equivalents) No. of Retained Duty System firefighter vacancies (Full Time Equivalents) No. of major training events/ exercises undertaken at risk premises % competency level for Wholetime and RDS firefighters in 8 risk critical areas % incident command competency levels amongst Flexi Duty Officers No. of RIDDOR (Reporting of Injuries, Diseases and | <ul style="list-style-type: none"> Revenue outturn -% Forecast variance to budget Capital Programme - % Variance to Budget £K Forecast Savings at Year End % Customer satisfaction levels |

| | incidents within agreed response standards • No. of Priority 1-Priority 5 incidents attended* | Dangerous Occurrences Regulations) accidents • Average days sickness per Full Time Equivalent | |
|--------------------------------------|--|--|---|
| Fire & Rescue Business Plan Measures | <ul style="list-style-type: none"> • % Home Fire Safety Checks delivered to targeted groups • % Wholetime appliance availability • % life risk and property emergency calls handled within 90 seconds | <ul style="list-style-type: none"> • No. of days absence as a result of an adverse event • % Operational Assurance Reports (AIM & O22) received for confirmed incident • % of risk critical equipment replaced within 24 hours • % competency checks completed by Managers • % appraisals completed YTD | <ul style="list-style-type: none"> • No. of complaints received • No. of justified complaints |

*Priority 1-Priority 5 definitions

Priority 1 (P1) Highest priority incidents which pose an immediate threat to human life Persons physically trapped e.g. Rescue from water or Road Traffic Collision or Building fire, persons reported

Priority 2 (P2) Incidents which pose a serious hazard and high risk threat to life Building fire or explosion e.g. fires in trains, electrical installations, caravan, lorry or coach fire

Priority 3 (P3) Incidents which pose a potential serious hazard to human life e.g. fires in cars, chimneys, on railway embankments or involving hazardous materials

Priority 4 (P4) Incidents which pose a potential hazard to human life e.g. small fire outdoors or on roadside furniture

Priority 5 (P5) Lowest priority incidents which pose a confirmed low hazard to human life e.g. fire believed to be already out

Key Priorities and Actions

WFRS contributes to the delivery of the Corporate Purpose and Priorities and our actions detailed below demonstrate our commitment to achieving them;

| | | | |
|---|---|--------------------------------------|--|
| One Organisation Plan Outcome | Our communities and individuals are safe and protected from harm and are able to remain independent for longer | | |
| One Organisation Plan Themes | Our vulnerable individuals are safe, protected from harm and independent for longer. | | |
| Group Key Business Outcomes | <p>The Public Are Kept Safe We understand and proactively manage the risk in our county We help our businesses and communities, particularly the most vulnerable, to be safe We provide an effective response to fires and other emergencies</p> <p>Firefighters Are Kept Safe We are operationally assertive, confident and safe Our staff feel supported, valued and engaged</p> <p>We Do Our Very Best We are organisationally efficient and constantly seek improvements</p> | | |
| Key Activity | Key Performance Measure(s) | Named Person | |
| Integrated Risk Management Plan (IRMP) – to develop the statutory IRMP, consult with stakeholders, seek Fire Authority agreement, and implement action plans. | Successful agreement and implementation of the IRMP | Deputy Chief Fire Officer Rob Moyney | |
| <p>Deliver the savings and outcomes of the One Organisational Plan - To remodel the service delivery, through the Transformation Programme, to become a more flexible Service and make the best use of our resources:</p> <ul style="list-style-type: none"> • Introduction of new Duty Systems at Stratford • Introduction of a response point at Gaydon • Refurbishment of the Fire Station and the Service Headquarters at Leamington • Rollout of 5 more Light Rescue Pumps across Service • Review further the role of Response Commanders within Service • Review of Management Systems, Service functions and Structures • Delivery of a new Training & Development Centre | <p>Delivery of phased savings plan</p> <ul style="list-style-type: none"> • % Retained Duty System (RDS) appliance availability at key stations • % times an appliance arrives at life risk or property incidents within agreed response standards • % times a 2nd appliance arrives at life risk or property incidents within agreed response standards • No. of preventable fire related deaths • No. of fire related injuries | Deputy Chief Fire Officer Rob Moyney | |

| | | |
|---|--|--------------------------------------|
| Collaboration with other partners and agencies- To explore and develop collaborative working arrangements with partners e.g. Hereford and Worcester Fire and Rescue Service and Warwickshire and West Mercia Police to achieve benefits for both Services. | TBC | Deputy Chief Fire Officer Rob Moyney |
| Control - a project which will improve resilience in the mobilising function of the Service whilst improving efficiency. | Delivery of project within agreed timescales and budget. Benefits realised at end of project | Deputy Chief Fire Officer Rob Moyney |
| Involvement in Social Care Agenda - Explore opportunities to use Fire and Rescue Service capacity and expertise to improve wider community health and wellbeing outcomes. | Pilot schemes established and reviewed : <ul style="list-style-type: none"> • Safe and Well Visits • CPR Plus • Community First Responder/ Co Responder with West Midlands Ambulance Service | Area Commander Dave Pemberton |

Financial Information

Revenue Budget (2016/17)

| Service | Direct Cost A £'000 | External Income B £'000 | Internal Income C £'000 | Total Income D=B+C £'000 | 2016/17 Budget E=A+D £'000 |
|--|------------------------------|----------------------------------|----------------------------------|-----------------------------------|-------------------------------------|
| Operational Response | 10,905 | (130) | 0 | (130) | 10,776 |
| Prevention Protection, and Planning | 1,860 | (3) | 0 | (3) | 1,857 |
| Operational Support | 5,433 | (4) | 0 | (4) | 5,429 |
| Service Support | 1,136 | 0 | 0 | 0 | 1,136 |
| Net Service Spending | 19,335 | (137) | 0 | (137) | 19,198 |
| 2016/17 budget supported by one-off funding | | | | | 648 |

Capital Programme (2016/17 – 2017/18)

| Scheme | Earlier years | 2016/17 | 2017/18 and Earlier Years | Total |
|--|---------------|--------------|------------------------------|---------------|
| | £'000 | £'000 | £'000 | £'000 |
| Equipment for new fire appliances | 82 | 158 | 120 | 360 |
| New Fire and Rescue centre, Leamington Spa | 209 | 750 | 1,891 | 2,850 |
| Fire and Rescue Service – (contingency) | 0 | 870 | 0 | 870 |
| Response location - Gaydon | 530 | 220 | 0 | 750 |
| Training Centre - new build | 40 | 3,660 | 1,600 | 5,300 |
| Fire and Rescue Total | 861 | 5,658 | 3,611 | 10,130 |

Savings Plan (2016/17 – 2017/18 Year 3 & 4)

| Reference | Savings Proposal Title | Continuing, Start, New or Future | Cumulative Cash Saving | |
|-----------|---|--|------------------------|------------------|
| | | | 2016/17 £'000 | 2017/18 £'000 |
| | Budget reduction for savings in 2014/15 and 2015/16 | | 1,129 | 1,129 |
| OOP/FRS-A | Implement a new response model | Continuing | 688 | 1,041 |
| OOP/FRS-B | Reduction of fire control staff as part of a joined control arrangement with Northamptonshire Fire and Rescue Service | Continuing | 49 | 49 |
| OOP/FRS-E | A reduction in fire engines, clothing, protective equipment, operational equipment and training in line with the reduction in staff numbers | Continuing | 16 | 31 |
| OOP/FRS-H | Removal of an Area Commander post from the senior management team within the Service (25% of current establishment) | Continuing | 65 | 65 |
| OOP/FRS-G | Reduction in staffing in Arson Reduction Team (1 uniformed post and 1 non uniformed post) | Start | 42 | 42 * |
| | Total | | 1,989 | 2,357 |

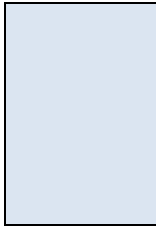
*this saving has already been accounted for

Business Unit Report Card

The Business Report Card details the measures and targets for the Business Unit which has been identified to measure the progress of the key activities in the action plan of this document. There are two levels of performance measures in the Report Card. Key Business Outcome Measures (KBOMs) which are incorporated into our Outcomes Framework are tracked on a quarterly basis and are reported to Members through the Organisational Health Report. In addition to these are internal measures which provide a more detailed insight into the performance of the organisation to managers. Performance is reported on a quarterly basis to WFRS Service Managers through our established performance reporting framework.

| Business Unit Outcome | Measures | Aim | Actuals | | | Targets | |
|-------------------------|---|-------------------|-------------|---------|---------|---------|-------------------------|
| | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| The Public Is Kept Safe | % RDS appliance availability at key stations | Bigger is better | New Measure | | TBC | 85% | 90% |
| | % Wholtime appliance availability | Bigger is better | New Measure | | 98% | 100% | 100% |
| | % life risk and property emergency calls handled within 90 seconds | Bigger is better | NA | 72% | 81% | 80% | 80% |
| | % times an appliance arrives at life risk or property incidents within agreed response standards | Bigger is better | NA | 81% | 75% | 75% | 75% |
| | % times a 2nd appliance arrives at life risk or property incidents within agreed response standards | Bigger is better | NA | 86% | 78% | 90% | 90% |
| | No. of P1 incidents attended | Smaller is better | 172 | 223 | 205 | 201 | Previous 3 year average |
| | No. of P2 incidents attended | Smaller is better | 315 | 296 | 291 | 301 | Previous 3 year average |
| | No. of P3 incidents attended | Smaller is better | 1593 | 1542 | 1006 | 1380 | Previous 3 year average |
| | No. of P4 incidents attended | Smaller is better | 726 | 784 | 1115 | 875 | Previous 3 year average |
| | No. of P5 incidents attended | Smaller is better | 127 | 166 | 689 | 327 | Previous 3 year average |
| | No. of preventable fire related deaths | Smaller is better | 0 | 1 | 0 | 0 | 0 |

| | | | | | | | |
|----------------------------|--|-------------------|-------------|--------|---------|-------------------------|-------------------------|
| | No. of fire related injuries | Smaller is better | 22 | 22 | 21 | 22 | Previous 3 year average |
| | No. of HFSC's delivered | Bigger is better | 2048 | 1623 | 3595 | 4000 | 4000 |
| | % HFSC's delivered to targeted groups | Bigger is better | 90% | 83% | 67% | 85% | 85% |
| | No. of Year 12/13 students receiving "Fatal Four" education sessions | Bigger is better | NA | 1124 | 2312 | 1500 | 1500 |
| | No. of Site Specific Inspections delivered | Bigger is better | NA | 676 | 703 | 600 | 600 |
| Firefighters Are Kept Safe | No. of RIDDOR reportable accidents | Smaller is better | 8 | 9 | 2 | 6 | Previous 3 year average |
| | No. of days absence as the result of an adverse event | Smaller is better | 710 | 462 | TBC | Previous 3 year average | |
| | No. of Wholtime Firefighter vacancies (Full Time equivalents) | Smaller is better | NA | 10 | 11 | 0 | 0 |
| | No. of Retained Duty System Firefighter vacancies (Full Time equivalents) | Smaller is better | New Measure | | 32.9 | TBC | TBC |
| | % Operational Assurance Reports (AIM & O22) received for confirmed incident | Bigger is better | New Measure | | | 60% | 65% |
| | No. of major training events/ exercises undertaken at risk premises | Bigger is better | NA | 14 | 33 | 12 | 12 |
| | % risk critical equipment replaced within 24 hours | Bigger is better | 100% | 100% | 100% | 100% | 100% |
| | % incident command competency levels amongst Flexi Duty Officers | Bigger is better | NA | 100% | 100% | 100% | 100% |
| | % competency checks completed by Managers | Bigger is better | 100% | 100% | 100% | 100% | 100% |
| | % competency level for wholtime and on RDS firefighters in 8 risk critical areas | Bigger is better | 97% | 96% | 96% | 100% | 100% |
| | Average days sickness per Full Time Equivalent | Smaller is better | 6.6 | 6.23 | 7.81 | 6.5 | 6 |
| | % appraisals completed | Bigger is better | NA | 85% | 74% | 100% | 100% |
| We Do Our Vow | Revenue outturn -% Forecast variance to budget | Smaller is better | 2.8% | -1.96% | -3.50% | 0 to -2% | 0 to -2% |
| | Capital Programme - % Variance to Budget | Smaller is better | 0.3% | -1.04% | -16.43% | Less than 0% | Less than 0% |
| | £K Forecast Savings at Year End | Plan is best | £0 | £550k | £624k | £860k | £368k |



| | | | | | | |
|--------------------------------------|-------------------|----|-----|------|-----|-------------------------------|
| No. of complaints received | Smaller is better | 8 | 7 | 20 | 12 | Previous 3 year average |
| No. of justified complaints | Smaller is better | 1 | 4 | 3 | 0 | 0 |
| % customer satisfaction level | Bigger is better | NA | 97% | 100% | 95% | 95% |

Key Projects

The following table details the major projects underway within WFRS across the forthcoming year.

| Project Name | Description | Start Date | End Date | Project Manager | Project Sponsor/ Executive | Project / Programme Board that reports to |
|--|---|------------|------------|----------------------------------|----------------------------|---|
| Duty systems - Phase 2 | To design and implement new duty systems to support the response model and achieve efficiency savings. | 01/09/2015 | 31/03/2018 | Barnaby Briggs | Dave Pemberton | WFRS Transformation Board |
| New Response Point | To design and implement a new response point in the Gaydon area to support the new response model. | 01/01/2014 | 30/06/2016 | Jon Dixon | Dave Pemberton | WFRS Transformation Board |
| Vehicle Replacement | To design and procure new fire engines and associated equipment to support the response model and deliver efficiency savings. | 01/01/2015 | 31/03/2018 | Andy Thompson | David Vazquez | WFRS Transformation Board |
| Fire Cover Review/IRMP | To review the demands and risks being faced by the Fire and Rescue Services, and make recommendations to shape the service for the future. | 01/01/2016 | 30/09/2016 | Ade Mallaban | Dave Pemberton | WFRS Transformation Board |
| Replacement Systems FRS | To replace the premise risk system, Incident Recording System and Water Hydrant System to improve the effectiveness of recording and sharing information on | 01/12/2014 | 30/06/2016 | Jozefa Kelsall and Noel Phillips | Dave Pemberton | RSFRS Project Board |
| Project A | To work in partnership with Northamptonshire FRS to increase efficiency and resilience in Fire Control. | 01/03/2012 | 01/09/2016 | Phil Edwards | Dave Pemberton | Fire Control Project Board |
| Project B | To provide status messaging and automatic vehicle location systems to improve mobilising and response processes. | 01/03/2012 | 01/09/2016 | Michelle Johnson | Dave Pemberton | Fire Control Project Board |
| Project Arrow | To explore the potential for collaborative working with Hereford and Worcester FRS. | 01/01/2014 | 31/03/2017 | TBC | Dave Pemberton | Project Arrow Project Board |
| Emergency Services Mobile Communications | To replace the Airwave radio system across all Fire Services. | 01/01/2016 | 31/03/2020 | Andy Pierson | Dave Pemberton | TBC |

Additional Information

Risk Register 2016/17

Warwickshire Fire and Rescue Service has a robust process in place for reviewing and managing the risks that may affect the Service now and in the future. A comprehensive Risk Register is maintained using Magique, the Corporate Risk Management system.

Workforce Planning 2016/17

Warwickshire Fire and Rescue Service undertakes a strategic workforce planning process annually in order to analyse its current workforce profile. This analysis is used to identify the workforce requirements, skills and competencies which will be needed to deliver services in the future.

Structure Charts 2016/17

The current structure chart for Warwickshire Fire and Rescue Service can be found on the Services' page of the Internet.