



HEREFORD & WORCESTER Fire and Rescue Authority

AGENDA

Policy and Resources Committee

Thursday 7 June 2012
10.30 am

Conference Suites 1, 2 & 3
Headquarters,
2 Kings Court,
Charles Hastings Way,
Worcester
WR5 1JR

ACTION ON DISCOVERING A FIRE

- 1 Break the glass at the nearest **FIRE ALARM POINT**.
(This will alert Control and other Personnel)
- 2 Tackle the fire with the appliances available – **IF SAFE TO DO SO**.
- 3 Proceed to the Assembly Point for a Roll Call –

CAR PARK OF THE OFFICE BUILDING ADJACENT TO THE CYCLE SHED TO THE LEFT OF THE ENTRANCE BARRIER TO 2 KINGS COURT.

- 4 Never re-enter the building – **GET OUT STAY OUT**.

ACTION ON HEARING THE ALARM

- 1 Proceed immediately to the Assembly Point

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- 2 Close all doors en route. The senior person present will ensure all personnel have left the room.
- 3 Never re-enter the building – **GET OUT STAY OUT**.

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WELCOME AND GUIDE TO TODAY’S MEETING. These notes are written to assist you to follow the meeting. Decisions at the meeting will be taken by the **Councillors** who are democratically elected representatives and they will be advised by **Officers** who are paid professionals. The Fire and Rescue Authority comprises 25 Councillors and appoints committees to undertake various functions on behalf of the Authority. There are 19 Worcestershire County Councillors on the Authority and 6 Herefordshire Council Councillors.

Agenda Papers

Attached is the Agenda which is a summary of the issues to be discussed and the related reports by Officers.

Chairman

The Chairman, who is responsible for the proper conduct of the meeting, sits at the head of the table.

Officers

Accompanying the Chairman is the Chief Fire Officer and other Officers of the Fire and Rescue Authority who will advise on legal and procedural matters and record the proceedings. These include the Clerk and the Treasurer to the Authority.

The Business

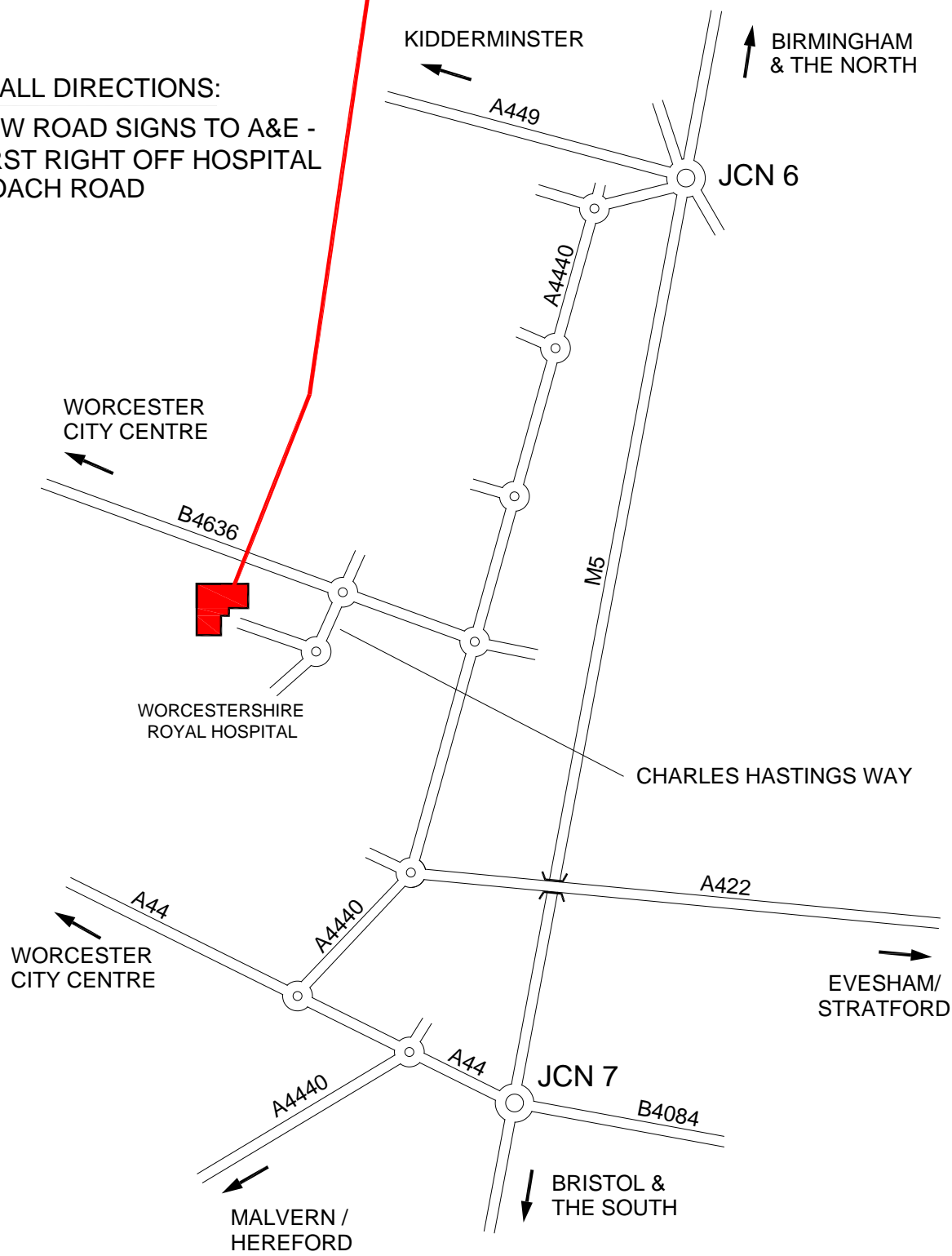
The Chairman will conduct the business of the meeting. The items listed on the agenda will be discussed.

Decisions

At the end of the discussion on each item the Chairman will put any amendments or motions to the meeting and then ask the Councillors to vote. The Officers do not have a vote.

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FROM ALL DIRECTIONS:
FOLLOW ROAD SIGNS TO A&E -
HQ FIRST RIGHT OFF HOSPITAL
APPROACH ROAD



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Agenda

Members

Mr K Taylor (Chair), Mr G Yarranton (Vice-Chair)Mr T Bean, Mr B Bullock, Mrs M Bunker, Mr J Campion, Mrs L Eyre , Mr A Hardman, Brigadier P Jones CBE, Mrs M Lloyd-Hayes, Mrs J Potter, Mr D Prodger MBE, Mr C Smith, Mr D Taylor, and Mr R Udall.

1. Apologies for Absence	Pages
To receive any apologies for absence.	
2. Named Substitutes	
To receive details of any Member of the Authority nominated to attend the meeting in place of a Member of the Committee.	
3. Declaration of Interests (if any)	
The Members' Code of Conduct requires Councillors to declare any interests against an Agenda item, the nature of an interest and whether the interest is personal or prejudicial. If a Councillor has a personal interest, they must declare it but can stay, take part and vote in the meeting. If a Councillor has a prejudicial interest then they must declare what that interest is and leave the meeting room for the duration of the item. This item allows the Chairman to invite any Councillor to declare an interest in any of the items on this Agenda.	
4. Confirmation of Minutes	1 - 6
To confirm the minutes of the meeting held on 7 March 2012.	
5. Provisional Financial Results 2011/12	7 - 14
To brief the Policy and Resources Committee on provisional financial results for the year ended 31 March 2012.	

6. IRMP 2011/12 Fire Cover: Proposals and Results of Consultation	15 - 33
To inform the Policy and Resources Committee of the outcomes of the recent consultation programme, and to consider the recommendations for approval by the Fire and Rescue Authority.	
7. The Fire and Rescue Authority's Annual Plan 2012/13	34 – 60
To introduce the draft Fire and Rescue Authority Plan 2012/13 to the Policy and Resources Committee.	
8. IRMP 2011/12 Environmental Management	61 – 64
To update the Policy and Resources Committee on actions and direction to support our IRMP Recommendation 7 relating to Environmental Management.	
9. Update on Delivery of the 2011/12 IRMP Action Plan	65 – 68
To provide the Policy and Resources Committee with the outcomes and progress against the seven recommendations from the 2011/12 IRMP Action Plan.	
10. Performance Management Indicators for 2012/13	69 – 71
To propose the alignment of the 2012/13 performance measures to Our Strategy, and approve the basis for reporting these measures.	
11. Work Programme	72 - 76
To consider and amend as appropriate prior to approval a draft Work Programme for the coming year for the Policy and Resources Committee.	
12. Fire and Rescue Authority Plan 2011- 2012 Consolidated Report Quarter 4 and End of Year Performance Analysis	77 - 104
To provide the Policy and Resources Committee with a summary of Quarter 4 and End of Year performance against the Fire and Rescue Authority Plan 2011-12.	

13. Changes to the Equality and Diversity Steering Group	105 – 107
To update the Policy and Resources Committee on changes to the Equality and Diversity Steering Group.	
14. Joint Consultative Committee Update	108 – 109
To update the Policy and Resources Committee on the activities of the Joint Consultative Committee since they last met.	
15. Health and Safety Liaison Panel Update	110 - 111
To provide the Policy and Resources Committee with an update on the activities and items of significance from the Service's Health and Safety Liaison Panel.	

Glossary



Minutes

Members Present

Mr K Taylor (Chairman),
Mr T Bean, Mr B Bullock, Mr A Hardman, Mrs J Potter, Mr D Prodger MBE, Mr C Smith, Mr J Thomas, and Mr G Yarranton (Vice-Chairman).

No	Item
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1.	Apologies for Absence
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Apologies were noted from: Mrs M Bunker, Mrs E Eyre, Brigadier P Jones, Mrs M Lloyd-Hayes, Mr D Taylor and Mr R Udall.

2.	Named Substitutes
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Mr J Thomas was appointed as a substitute for Mr D Taylor.

3.	Declaration of Interests (if any)
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The Chairman invited Members to declare any personal or prejudicial interests against any of the Agenda items. (It was noted that Councillor J Potter had previously declared at a Policy and Resources meeting in 2010 her interest regarding being a governor of Bromsgrove College whose land was to be used for the fire station – agenda item 8, Asset Management Strategy – Bromsgrove Fire Station refers).

4.	Confirmation of Minutes
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RESOLVED that the Minutes of the meeting of the Policy and Resources Committee held on 25 January 2012 be confirmed as a correct record and signed by the Chairman.

5.	IRMP 2011/12 Recommendation 4 : Fire Cover Review
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A report was considered that informed the Policy and Resources Committee of the outcomes of the review and asked the Committee to consider the recommendations and approve a period of engagement with affected stakeholders.

The Chief Fire Officer reaffirmed the basis of the fire cover review. Three elements had been reviewed namely:

1. The current crewing arrangements at Bromsgrove.
2. The requirement for a third appliance at Hereford, Worcester and Redditch Stations.
3. The appropriate number of personnel on each watch at wholetime and

day crewed stations.

(Mr A Hardman entered the meeting at 10.35 am)

Members were advised by the Chief Fire Officer that the review had been a substantial piece of work which had been consulted on for a 12 week period. Furthermore, he explained that the proposals would not require redundancies as it was envisaged that any reduction in staff could be achieved through the loss of existing uniformed staff through 'natural turnover' during the next three years. Additionally the proposals would not change fire cover provision but savings could be achieved that meant that personnel were used more efficiently.

Members were advised by the Clerk that it was intended to bring the consultation results back to the Policy and Resources Committee on 7 June 2012 before referring the matter to the Fire and Rescue Authority meeting on 20 June 2012. However Members were advised that if the responses from the consultation required in depth analysis it may not prove possible for the consultation responses to come back to the Committee. The Committee agreed that should this occur, subject to the Chairman's agreement, the Committee would recommend to the FRA the acceptance of the recommendations as set out in the papers for this meeting and the feedback on the consultation would be taken straight to the FRA meeting on 20 June 2012.

RESOLVED:

- i) The 2011/12 IRMP Recommendation 4 Fire Cover Review be noted; and**
- ii) The following recommendations be subjected to eight weeks' consultation with stakeholders:**
 - to reduce the number of firefighting staff on each watch at the three existing day crewed fire stations (Malvern, Evesham and Droitwich) from eight to seven;**
 - to reduce the number of firefighting staff on each watch at Hereford and Worcester fire stations from 14 to 12.5 (average between the two stations);**
 - to implement a new crewing pattern (Day Crewing Plus) at Bromsgrove, leading to a reduction in the establishment from 28 to 14;**
 - there are no changes to the provision of the third Retained Duty System (RDS) appliance at Hereford, Worcester and Redditch; and**
- iii) In the event that the responses from the consultation require in depth analysis thus preventing them being considered by the Policy and Resources Committee on 7 June 2012, that following**

consultation with the Chairman, the Policy and Resources Committee recommend that the FRA accept the recommendations set out in i) and ii) above at their meeting on 20 June 2012.

6. Response to Consultation on the Draft National Framework for England

A report was considered that informed the Policy and Resources Committee of the Draft National Framework for England which was currently being consulted on and sought approval for a proposed response to the consultation.

The Chief Fire Officer explained that the previous National Framework had expired but that the proposed new National Framework would be of an open ended duration. It was a requirement of Section 21 of the Fire and Rescue Services Act 2004 to have a National Framework which should be consulted on and Fire and Rescue Authorities were required to have regard to the Framework in carrying out their functions.

A robust response had been prepared but the Chief Fire Officer advised that the new National Framework was subtly different and the word 'must' was used a good deal which made the Framework appear to be overly prescriptive. Furthermore, the Chief Fire Officer advised that the proposed response concurred with those from other Fire and Rescue Authorities who were also responding in a similar vein.

RESOLVED: that the Policy and Resources Committee approves on behalf of the Authority the response to consultation on the Draft National Framework for England.

7. Fire Authority Plan 2011-2012 – Third Quarter Performance Analysis

A report was considered that provided the Policy and Resources Committee with a summary of the third quarter performance against the Fire Authority Plan 2011-2012.

The Group Commander Performance and Information presented the report and drew Members' attention to the following:

- Total incident numbers had reduced and were the best for Quarter 3 in the last five years.
- Fire attendance figures had increased but some good intervention work had been undertaken in this area.
- The number of chimney fires had decreased significantly.
- There had been a reduction in the number of vehicle fires and outdoor fires.
- There had been a reduction in the number of injuries in accidental dwelling fires.
- Secondary fire numbers had increased by 60% but this could be attributed to the unseasonal weather that had been experienced into October 2011.
- The target on Attendance Standards had been missed but Members were assured that a considerable amount of work had been undertaken in this area. The Chief Fire Officer commented that the new Fire Control which

would be operational shortly would improve this situation as there was a new method for call handling which would improve attendance at incidents.

- There had been a small increase in the number of fires at non-domestic properties.
- Sickness levels were above the target set. It was noted that non-uniformed sickness had increased and interventions were in place to assist with this.
- The year-end indicated that the Authority would not meet its targets in the following areas:
 - i. injuries from primary fires;
 - ii. secondary fires;
 - iii. total number of fires; and
 - iv. fires in Business addresses.

Members were advised that some targets had been missed by only one digit. To this end it was envisaged that it would be useful for the Service to adopt 'bands of tolerance' in some categories.

RESOLVED: that the Policy and Resources Committee note the content of the report.

8. Asset Management Strategy – Bromsgrove Fire Station

A report was considered that outlined the progress of the project to provide a combined Police and Fire Station for Bromsgrove and sought authority to formally sign contracts that would secure a lease on the proposed development with freehold ownership remaining with West Mercia Police Authority.

The Chief Fire Officer reiterated the background to the project and commented that it was progressing well and that Bromsgrove District Council's Planning Committee had passed the planning application. It was now necessary to secure a lease between West Mercia Police Authority and Hereford & Worcester Fire and Rescue Authority. The lease would run for a period of thirty years and then was likely to be renewed for a further period of thirty years. Members were advised that the annual Service Level Agreement cost would be broadly similar to those costs currently paid to run the station but the Authority would not have responsibility for the maintenance of the fabric of the building as the Police would own the freehold of the building.

Members learnt that the project was the first of its type and had been progressed as part of Worcestershire's Capital Asset Pathfinder.

RESOLVED:

Authorisation be given to the Chief Fire Officer to progress through to completion the project to provide a combined Police and Fire Station in

Bromsgrove; and

- i) ***authorisation be given to the Chief Fire Officer to sign the contracts to secure a lease and Service Level Agreement between West Mercia Police Authority and Hereford & Worcester Fire and Rescue Authority provided the costs are within the parameters set out within the report to the Policy and Resources Committee.***

9. Joint Consultative Committee Update

A report was considered that informed the Policy and Resources Committee of the proceedings of the Joint Consultative Committee meeting held in January 2012.

RESOLVED: that the Policy and Resources Committee note the content of the report.

10. Health and Safety Liaison Panel Update

A report was considered that provided the Policy and Resources Committee with an update on the activities and items of significance from the Service's Health and Safety Liaison Panel.

The Chief Fire Officer drew Members' attention to the extensive amount of work that had been carried out with regard to health and safety related training. It was noted that the Panel had also considered two recent health and safety related issues namely one relating to a 135 ladder incident and another concerning issues with breathing apparatus. It was noted that these two issues had been resolved to the satisfaction of both staff and the Trade Unions.

RESOLVED: that the Policy and Resources Committee notes the content of this report.

11. Exclusion of the Press and Public

In the opinion of the Clerk to the Authority, agenda item 12, Asset Management Strategy Strategic Training Facilities, was likely to disclose information relating to the financial or business affairs of the Authority. It was therefore recommended that the meeting should not be open to the public and press at the time that agenda item 12 was considered.

RESOLVED: that the press and public be excluded because in the opinion of the Clerk to the Authority Agenda Item 12 was likely to disclose information relating to the financial or business affairs of the Authority.

12. Asset Management Strategy Strategic Training Facilities (STFs)

A report was considered that sought approval from the Policy and Resources Committee to proceed with the fourth Strategic Training Facility through to project completion.

RESOLVED: that the Policy and Resources Committee approves the progression through to completion of a fourth Strategic Training Facility at Peterchurch Fire Station.

The meeting concluded at 11.40 am.

Signed: _____
Chairman.

Date: _____

5. Provisional Financial Results 2011-12

Purpose of report

1. To brief the Policy and Resources Committee on provisional financial results for the year ended 31 March 2012.
-

Recommendations

The Chief Fire Officer and Treasurer recommend that the Committee:

- i) Notes the provisional financial results for 2011-12;***
- ii) Recommends that the Authority approves the re-phasing of capital budgets from 2011-12 to 2012-13;***
- iii) Recommends that the Authority approve the use of revenue resources as suggested in the Report; and***
- iv) Notes that the Audit Committee will consider the annual Statement of Accounts in detail.***

Introduction and Background

2. Detailed budget monitoring reports have been presented to the Committee throughout the year, and Members will be aware that officers have been very active in seeking to minimise expenditure in anticipation of the very tight financial settlement.
3. The detailed Statement of Accounts will be presented to the Audit Committee for detailed scrutiny in due course, but the provisional results (subject to Audit) are provided here.

Use of Revenue Resources

4. The approved budget for 2011-12 was £31.195m, to which additional expenditure of £0.071m (funded from the Development Reserve) was authorised bringing the total budget to £31.266m.
5. The makeup and funding of the budget is shown overleaf:

	£m
Net Expenditure on Services	32.961
Less : Special Grants	<u>(1.695)</u>
	31.266
Less: Use of Development Reserve	<u>(0.071)</u>
	31.195

	£m	%
Council Tax	20.789	67%
Business Rates	7.949	25%
Revenue Support Grant	<u>2.457</u>	<u>8%</u>
	31.195	100%

6. Since the third quarter's projection of a £0.586m underspend, reported to this Committee in January, budget-holders have continued to minimise expenditure and the out-turn position, detailed in Appendix 1 shows a significant further underspending.
7. It should also be noted that the Service was controlling expenditure to ensure that the new fire control system could be funded if government had not awarded the expected £1.8m in grant.
8. For information the Appendix also allows for transfer to earmarked reserves where underspending is due to timing differences. These are :
 - a. £0.015m in respect of YFA and small external grants received
 - b. £0.098m in respect of Training delivery
 - c. £0.047m in respect of staff eligibility for re-location cost re-imbursement
 - d. £0.050m in respect of DEFRA grant for boats
 - e. £0.120m in respect of Fire Control Resilience Grant awarded late in 2011/12; this was always intended to offset future running costs
9. The net underspending of £0.826m represents 2.6% of the budget, but should be considered as part of the Service preparation for the implications of the significant budget gaps contained in the Medium Term Financial Strategy 2012-13 to 2014-15.
10. Since agreeing this position a number of other factors have emerged, which significantly reduces this overspend.
11. Members will recall that at the end of 2010/11 monies were set aside to meet the costs of settling the national claim of unfair treatment of RDS staff. A sum of £0.209m was provided to meet the agreed compensation settlement which was due to be imminently paid. There have been severe delays to this payment and it appears that the NJC were working on an incorrect assumption about the tax

and NI treatment of this payment. As a consequence it is now necessary to set aside further sums to meet the new liability. An additional sum of £0.100m is required.

12. Members will also be aware that the 2012/13 budget made provision for significant redundancy cost. Accounting convention requires that some of these costs, totalling £0.191m are required to be charged to the 2011/12 accounts. Although this will release an equivalent resource in 2012/13.
13. The RDS compensation referred to above is only one of two parts to this issue. The second relates to the un-lawful exclusion of RDS firefighters from the Firefighters pension scheme before 2006. Over the last two years little detail has been provided on this, but it is beginning to emerge that considerable costs may fall on the Fire and Rescue Authority. Although £0.167m has been set aside to meet these costs, the Treasurer considers it prudent to increase this reserve in the short term and it is suggested that an additional £0.255m be transferred to this reserve.
14. The net effect of these factors are shown in the table below:

	£m
Underlying under spending	(0.826)
RDS compensation (Tax/NI)	0.100
Redundancy Costs	0.191
Transfer to Pension Reserve	0.255
Balance to transfer to General Reserves	(0.280)

15. As the Out-turn is still provisional and subject to Audit it is suggested that any variation is made in this Pension Reserve figure.
16. On the 22 May 2012 the FRA agreed to pursue settlement of a legal claim against the Authority and any costs would need to be met from general reserves, when they arise.

Use of Capital Resources

17. As Members will be aware a distinction is made between:
 - Capital Strategy – representing the overall funding provided within the budget.
 - Capital Budget – representing the amount which has been authorised to be spent.
18. The Capital Strategy is split into 3 main blocks:
 - Vehicle renewal.
 - Major Building Works.

- Minor Schemes – for which detailed allocation is made by the service Senior Management Board (SMB).

19. The Capital Strategy for 2012-13 was approved as below:

	£m
2011/12 Capital Strategy	4.420
Re-phasing from 2010/11	4.895
Fire control Project	2.287
Training Facilities	0.276
	11.878
Leasing Provision	0.481
Capital Strategy	12.359
Major Buildings - not yet allocated	(3.334)
Minor Schemes - not yet allocated	(0.306)
Capital Budget	8.719

20. Appendix 2 gives a scheme by scheme analysis of expenditure, and of the £8.719m capital budget £2.679m (31%) has been expended, giving an underspend of £6.040m. This is largely due to allocation for major schemes (i.e. buildings and fire control) not being fully phased at the time of approval.
21. The re-phasing of these schemes was partly covered in the Medium Term Financial Plan approved by the FRA in February 2012 and it is proposed to adjust this re-phasing in the light of 2011/12 out-turn.
22. It is also proposed to re-phase the budget for the minor schemes, and to carry forward the un-allocated Buildings and Minor Works allocations. It should be noted that the Minor Works allocation was held to ensure that the new fire control system could be funded if government had not awarded the expected £1.8m in grant.
23. The proposed position is summarised in the table below:

	Total Variance £m	MTFP £m	Proposed Rephasing £m
Major Buildings	(4.148)	3.820	(0.328)
Fire Control	(1.453)	0.355	(1.098)
	(5.601)	4.175	(1.426)
Vehicles	(0.237)		(0.237)
Minor Schemes	(0.202)		(0.202)
	(6.040)	4.175	(1.865)
Major Buildings - not yet allocated	(3.334)		(3.334)
Minor Schemes - not yet allocated	(0.306)		(0.306)
	(9.680)	4.175	(5.505)

24. This will not have a detrimental effect on the future revenue budget, as provision for financing costs has been made assuming the capital expenditure had been made in 2011/12.

25. It should be noted that although the FRA has given specific approvals for the individual major building schemes, these have not been detailed in the report as they may compromise the FRA position when negotiating construction contracts.

Role of the Audit Committee

26. As a result of major changes to the accounting arrangements; in 2010/11 the Audit Committee will not be asked to approve the Statement of Accounts until the Audit is completed in September.
27. The Accounts will be prepared in accordance with IFRS and will show the true economic cost of providing the service. This will differ significantly from the position shown by this report, which is prepared on the statutory basis on which the budget, grant and precept are prepared, and to which Members are accountable for managing.
28. This is because there are some significant items:
- Those which are required to be charged by statute, but are not permitted under IFRS.
 - Those which are required to be charged under IFRS but not allowed by statute.
29. The Statement of Accounts will reconcile these differences and the Audit Committee will scrutinise this reconciliation as well as the Accounts themselves.

Financial Considerations

Consideration	Yes/No	Reference in Report i.e. paragraph no.
There are financial issues that require consideration	Yes	Statutory review of financial position

Legal Considerations

Consideration	Yes/No	Reference in Report i.e. paragraph no.
There are legal issues e.g. contractual and procurement, reputational issues that require consideration	No	See Financials above

Additional Considerations

30. The table below sets out any additional issues arising from the proposals contained in this report and identifies the relevant paragraphs in the report where such issues are addressed.

Consideration	Yes/No	Reference in Report i.e. paragraph no.
Resources (e.g. Assets, ICT, Human Resources, Training & Development, Sustainability).	No	
Strategic Policy Links (e.g. IRMP, Authority Plan, Equality & Diversity, Partnerships, Environmental Impact).	No	
Risk Management / Health & Safety (e.g. risk management and control measures, risk register score).	No	
Consultation with Representative Bodies	No	

Supporting Information

Appendix 1 – Revenue Budget

Appendix 2 –Capital Budget

Background papers - none

Contact Officer

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Hereford & Worcester Fire and Rescue Authority

Policy & Resources Committee

REVENUE BUDGET OUT-TURN REPORT 2011/12

	(1)	Revised Budget (2) £'000	Out-turn (3) £'000	Variance (4) £'000	Reserve Offsets (5) £'000	Underlying Variance (6) £'000
1	WT FF Pay	13,906	13,759	(147)		(147)
2	RDS FF Pay	3,135	3,206	71		71
3	Control Pay	798	833	35		35
4	Support Pay	4,087	4,010	(77)		(77)
5	Other Employee Costs	36	32	(4)		(4)
6	Unfunded Pensions	738	744	6		6
7		22,700	22,584	(116)	0	(116)
8	Strategic Management	28	22	(6)		(6)
9	unallocated budgets	356	0	(356)		(356)
10		384	22	(362)	0	(362)
11	USAR - Total	880	878	(2)		(2)
12	Ops - HQ	184	72	(112)	15	(97)
13	Ops - Districts	0	2	2		2
14	Approved Centre	8	2	(6)		(6)
15	Training Dept	633	535	(98)	98	0
16		1,705	1,489	(216)	113	(103)
17	Perf Mngt	121	83	(38)		(38)
18	PPP - Org Dev	208	123	(85)		(85)
19	Ops Policy	67	38	(29)		(29)
20	Personnel	279	210	(69)	47	(22)
21	PPP - FRA Costs	132	159	27		27
22		807	613	(194)	47	(147)
23	Ops Logistics	1,254	1,343	89		89
24	Fleet	550	665	115		115
25	ICT	940	962	22		22
26	Facilities Mngt	1,576	1,427	(149)		(149)
27	HQ Catering	0	3	3		3
28	Legal Services	60	47	(13)		(13)
29	Insurances	289	283	(6)		(6)
30	Finance (FRS)	119	119	0		0
31	Finance SLA	177	175	(2)		(2)
32		4,965	5,024	59	0	59
33	Capital Financing	2,400	2,236	(164)		(164)
34	Special Grants	(1,695)	(1,858)	(163)	170	7
35		705	378	(327)	170	(157)
36		31,266	30,110	(1,156)	330	(826)
37	from Development Reserves	(71)	(71)	0		0
38	from other Earmarked Reserves	0	330	330	(330)	0
39		(71)	259	330	(330)	0
40		31,195	30,369	(826)	0	(826)

Hereford & Worcester Fire and Rescue Authority

Policy & Resources Committee

Appendix 2

CAPITAL BUDGET OUT-TURN REPORT 2011/12

	Scheme (1)	REVISED BUDGET (2) £000	Adjust- ment (3) £000	FINAL BUDGET (4) £000	OUT-TURN (5) £000	Variance (6) £000	proposed re-phasing (7) £000
	Vehicles						
1	086 - Ex Leased Appliances	-	131,700	131,700	131,700	-	
2	091 - Pinzgauer Routine Replacement 4WD	52,000		52,000	10,932	- 41,068	41,068
3	092 - Argocat Routine Replacement Off Road	26,000		26,000	21,863	- 4,137	4,137
4	105 - Routine Pump Replacement 2011/12	820,000		820,000	520,816	- 299,184	299,184
5	108 - Station Officer Free landers	-	348,845	348,845	348,845	0	
6	115 - Replacement 4 x 4 2011 - 2012	73,848		73,848	-	- 73,848	73,848
7	116 - Line Rescue Vehicle Fit Out	28,000		28,000	1,560	- 26,440	26,440
8	117 - Routine Pump Replacement 2012/13	-		-	208,001	208,001	- 208,001
9	Total	999,848	480,545	1,480,393	1,243,717	(236,676)	236,676
10	Major Building						
11	012 - IRMP Pebworth	74,630		74,630	8,584	- 66,046	66,046
12	xxx - IRMP Other	4,125,700		4,125,700	43,352	-4,082,348	4,082,348
13	Total	4,200,330	0	4,200,330	51,936	(4,148,394)	4,148,394
14	Minor Schemes - Property						
15	023 - Legionella Engineering Works	9,235		9,235	-	- 9,235	9,235
16	054 - Motorised Bay Doors	22,000		22,000	22,000	-	-
17	068 - Evesham Flat Roof	640		640	-	- 640	640
18	069 - Stourport Flat Roof	550		550	-	- 550	550
19	072 - Ewyas Harold Resurface Yard	2,241		2,241	-	- 2,241	2,241
20	083 - SRT Storage	71,160		71,160	67,150	- 4,010	4,010
21	084 - RPE Cylinder Strategy	59,606		59,606	37,411	- 22,195	22,195
22	095 - Diversity Compliant Rest Facilities Kidderminster- Hereford	58,880		58,880	-	- 58,880	58,880
23	096 - Property Work From Health and Safety Audit	36,646		36,646	35,902	- 744	744
24	097 - Air Conditioning ICT Work	2,606		2,606	-	- 2,606	2,606
25	100 - Evesham Refurbishment	8,779		8,779	718	- 8,061	8,061
26	110 - Up Grade to Lifts to Comply with Legislation	25,000		25,000	20,098	- 4,902	4,902
27	112 - Fire Extinguisher Replacements	12,010		12,010	12,010	- 0	0
28	113 - Replacement Windows	81,600		81,600	77,908	- 3,692	3,692
29	119 - Evesham House Refurbishment	25,000		25,000	21,090	- 3,910	3,910
30	Sub-Total	415,953	-	415,953	294,287	- 121,666	121,666
31	Minor Schemes - IT						
32	004 - Comp Systems Computer Purchases	37,673		37,673	37,496	- 177	177
33	005 - Comp Systems Computer Software	6,964		6,964	2,848	- 4,116	4,116
34	034 - Developments	4,281		4,281	3,341	- 940	940
35	063 - PBX Digital Telephony	10,283		10,283	7,786	- 2,497	2,497
36	074 - Command and Control Assurance	19,000		19,000	14,616	- 4,384	4,384
37	106 - Business Continuity (ITC)	30,000		30,000	14,958	- 15,042	15,042
38	107 - Citrix Farm Updates	15,000		15,000	-	- 15,000	15,000
39	109 - Network Quality of Service Enablement	23,000		23,000	22,577	- 423	423
40	Sub-Total	146,201	-	146,201	103,622	- 42,579	42,579
41	Minor Schemes - Other						
42	001 - IT VDMS	20,011		20,011	17,894	- 2,117	2,117
43	011 - Finance System	-		-	2,593	-	2,593
44	051 - Human Resource Information System	14,304		14,304	1,749	- 12,555	12,555
45	078 - Respiratory Protective Equipment	11,082		11,082	9,993	- 1,089	1,089
46	093 - CFRMIS 5 Web based package	3,550		3,550	2,700	- 850	850
47	101 - Intel Application	13,700		13,700	-	- 13,700	13,700
48	102 - Water Rescue PPE	33,659		33,659	33,659	0	0
49	114 - Finance System Budgeting Module	45,539		45,539	45,359	- 180	180
50	118 - BA Enhancements	40,000		40,000	30,896	- 9,104	9,104
51	123 - Transfer Crawling Rig From Betony Road To Redditch	7,000		7,000	6,176	- 824	824
52	Sub-Total	188,845	-	188,845	151,019	- 37,826	37,826
53	Total	750,999	0	750,999	548,928	(202,071)	202,071
54	Fire Control Resilience						
55	103 - Fire Control Replacement	2,287,100		2,287,100	834,515	-1,452,585	1,452,585
56	Total	2,287,100	0	2,287,100	834,515	(1,452,585)	1,452,585
57	Capital Budget	8,238,277	480,545	8,718,822	2,679,096	(6,039,726)	6,039,727
58	998 - IRMP Unallocated	3,333,956		3,333,956	-	-3,333,956	3,333,956
59	999 - Unallocated	306,285		306,285	-	- 306,285	306,285
60	Capital Strategy	11,878,518	480,545	12,359,063	2,679,096	(9,679,967)	9,679,968

6. IRMP 2011/12 Fire Cover: Proposals and Results of Consultation

Purpose of report

1. To inform the Policy and Resources Committee of the outcomes of the recent consultation programme, and to consider the recommendations for approval by the Fire and Rescue Authority.

Recommendations

The Chief Fire Officer recommends that:

- i) the 2011/12 IRMP Recommendation 4 Fire Cover Review and feedback from consultation is noted; and***
- ii) approval for the following recommendations is given:***
 - to reduce the number of firefighting staff on each watch at the three existing day crewed fire stations (Malvern, Evesham and Droitwich) from 8 to 7;***
 - to reduce the number of firefighting staff on each watch at Hereford and Worcester fire stations from 14 to 12.5 (average between the two stations);***
 - to implement a new crewing pattern (Day Crewing Plus) at Bromsgrove, leading to a reduction in the establishment from 28 to 14 and;***
 - there are no changes to the provision of the third Retained Duty System (RDS) appliance at Hereford, Worcester and Redditch.***

Introduction and Background

2. As part of the current IRMP 2011/12 Action Plan, Recommendation 4 stated:

'We will review our fire cover and response arrangements', contained within this statement are three elements which were to be reviewed:

1. The current crewing arrangements at Bromsgrove.
2. The requirement of a third appliance at Hereford, Worcester and Redditch.
3. The appropriate number of personnel on each watch at wholetime and day crewed stations.

3. The recommendation to review these areas of fire cover was the subject of consultation for twelve weeks during 2010 and was subsequently approved for review in 2011/12. The review has now been completed and accepted by the Senior Management Board (SMB). The review initially began with an extensive information gathering phase relying not only on statistical data, but historical activity data, anecdotal information, professional judgement and predictive data. Staff and other key stakeholders were consulted during the review and their feedback has been considered. The services of an external company were also utilised to analyse the data and run predictive scenarios.
4. A further eight week period of consultation with the affected internal stakeholders was approved by the Policy and Resources Committee on 7 March 2012. This has now been completed and is included in this report. Appendix A provides details of the consultation program and responses.

Proposals

5. The outcomes of the review identified the following:
 - Bromsgrove is suitable for a new crewing system realising significant cost benefits through a reduction of up to 50% of the current staff at the station, this is without any reduction in fire cover or numbers of crew on the appliance, and maintaining the same response time as now.
 - Removal of a third appliance at Hereford, Worcester and Redditch is not recommended. Whilst there is no clear case for each station to retain three appliances, it is determined that the removal of any Retained Duty System (RDS) appliance from these stations will have wider organisational impacts that will need consideration. These considerations should be balanced against the limited cost benefit of the removal of each appliance.
 - Current staffing numbers at selected wholetime and day crewed stations can be reduced without impact to service delivery.
6. Following the recent eight week period of internal consultation and engagement there are no changes recommended to these proposals.
7. The above outcomes have the potential to provide a saving of approximately £1million, without any direct changes to the service provided to the communities of Herefordshire and Worcestershire. The existing number of appliances and current response times would remain unchanged. These efficiencies would be provided through the employment of less uniformed personnel, with a reduction in the current “establishment” and changes to working practices. It is anticipated that this can be achieved through the loss of existing uniformed staff, through ‘natural turnover’ during the next three years.

Bromsgrove

8. Bromsgrove provides an opportunity for a new type of crewing system due to its low overall levels of call activity. The new proposed system is very similar to the current “day crewed” model used at Malvern, Evesham and Droitwich, which used to be in place at Bromsgrove prior to 1996. The primary difference with the new system is the

manner in which the night cover is delivered. This is provided by rooms on the station for staff to reside in, rather than requiring the staff to live in close proximity to the station and respond from their home during these hours.

9. This has two primary benefits, firstly the response is immediate 24/7 and there is no delay due to responding from home during the night, giving the same response to that which is currently provided in Bromsgrove. Secondly the new system is open to a greater number of staff as there is no requirement to move home into the area. The number of staff required to work this new system, called day crewing plus (DCP), is 50% less than the current wholtime model. The staff receive appropriate additional remuneration for the commitment which will make the system financially attractive to some staff.

Third appliance at Hereford, Worcester and Redditch

10. The review highlighted, through the activity analysis of Redditch, Hereford and Worcester, that the provision of three appliances at each location could not be supported in isolation. However, wider consideration of the overall fire cover benefits across the Service did offer some evidence against this finding, especially in Hereford and Redditch. The report concluded that combined with the wider fire cover considerations, the provision of the third RDS appliance at these locations did offer excellent value for money. Therefore this review does not propose any alteration to this provision. The disestablishment of these existing units (one RDS appliance at each location) would see a loss of 7% of the Service's overall fire cover and only provide a saving in salaries of £120k (approximately).

Staffing Levels

11. Following an extensive review of the current operational staffing levels on fire stations, it was found that a reduction in the numbers of full time employed firefighters can be achieved without affecting the delivery of service to the community.
12. It is proposed that at the day crewed stations (Malvern, Evesham and Droitwich) the number of full time firefighters will reduce from eight to seven per watch, and that Hereford and Worcester stations will reduce from fourteen to twelve and a half posts per watch.
13. This review has highlighted that after any proposed changes were implemented the remaining "establishment" of employed full time uniformed staff would still provide a resilient level of additional staff. This capacity can be used daily for predictable absences, such as leave and training and for unplanned absences, such as sickness. Where further resilience is required due to unplanned or temporary staff shortages, staff can be offered the opportunity to work overtime. This overtime system called the "Resilience Register" has been utilised in this way successfully for a number of years. These proposals have also been calculated on standard crewing of five per first wholtime appliance. Therefore as an additional layer of resilience the Service can reduce this to four per appliance without compromising response protocols, potentially providing up to eight additional members of operational staff across the Service at any given time.

14. This results in a reduction of firefighters at each day crewed station from sixteen to fourteen and from fifty six to fifty at both Hereford and Worcester stations, with an overall total reduction of eighteen firefighter posts.

Supplementary issues identified

15. It was noted that the Redditch model, of one wholetime crewed appliance and two RDS appliances, currently offers high levels of resilience in a cost effective manner to provide a three appliance station. Currently the provision of two crewed appliances at both Hereford and Worcester and a single RDS appliance at each unit is an area where further efficiencies may be realised. With RDS appliances offering little scope for efficiency savings (and thus offering a low cost form of fire cover) there may be an opportunity to identify efficiencies of up to £700,000 per (second) Whole-time appliance at Hereford and Worcester stations, whilst retaining three appliances at each location. However, this would change the speed of response provided to the public whereby only the first appliance would be an immediate response and the further two appliances would be subject to a delay due to response times of RDS staff, as is currently the case at Redditch.
16. This would still provide a response within the current Authority standards and quicker than at many other locations in the two Counties. This report does not recommend any changes to the status of the second appliance at Hereford and Worcester station, however it may be a consideration in the future.

Engagement and consultation

17. Following the completion of the review an engagement and consultation programme of eight weeks has recently been undertaken with internal stakeholders and selected partners in order to provide feedback for final submission to this Committee before the matter is considered by the Fire and Rescue Authority in June 2012. As the changes proposed do not affect the provision of fire cover currently provided to the public, and in accordance with the principles of consultation, (i.e. that consultation should be proportionate to the changes and with those most affected), this consultation and engagement programme was directed at internal staff and other interested parties. Further details and outcomes of the consultation programme 9 March to 4 May 2012 are detailed in Appendix A.
18. From the recent eight week period of consultation there were 34 direct respondents giving approximately eighty key points on the proposed recommendations. Over thirty (approximately 40%) of these key points gave direct support for these proposals, whilst only a few actually directly opposed the proposals. The remaining key points raised the following concerns:
 - Approximately 18% of respondents felt that overall resilience may be compromised with less available employed staff.
 - Less than 10% of respondents felt that these proposals may compromise their ability to take leave or holiday.
 - Less than 10% of respondents felt that the special appliances (not fire appliances) at the various affected stations would have less trained staff and that these proposals may affect their overall availability.

- 3 respondents felt these proposals may compromise firefighter safety, but did not explain why.

19. Regarding specific items, a number of respondents did not believe the proposals for Bromsgrove were family friendly and that the crewing changes at Hereford station were not justified, primarily due to its geographical remoteness.

Potential Efficiencies

20. Table 1: Bromsgrove proposed efficiencies

Description of Cost	Amount
Current system	£1,074,000
DCP fixed costs*	-
Variable Costs	£659,000
	- £0
Total Savings	£415,000

*Note: The figures above for Bromsgrove Day Crewing Plus (DCP) are based on 14 personnel with an enhancement of 20%.

21. Table 2: Proposed efficiencies by reduction in establishments

Station	Post Reductions	Financial Savings
Hereford and Worcester	-12	£435,000
Droitwich, Evesham, Malvern	-6	£247,000
Total net reduction of posts	-18	£682,000

Note: This reduces the day crewed stations establishment levels from 8 to 7 per watch and Hereford and Worcester stations to an average of 12.5 personnel per watch. This combined with the reduction in posts at Bromsgrove would require an overall reduction of 32 operational posts.

Financial Considerations

Consideration	Yes/No	Reference in Report i.e. paragraph no.
There are financial issues that require consideration	Yes	Paragraphs 13 and 14. Future adoption of recommendations will realise potential efficiencies.

Legal Considerations

Consideration	Yes/No	Reference in Report i.e. paragraph no.
There are legal issues e.g. contractual and procurement, reputational issues that require consideration	Yes	Paragraphs 6, 7 and 9. Potential changes to crewing would require new staff contracts.

Additional Considerations

22. The table below sets out any additional issues arising from the proposals contained in this report and identifies the relevant paragraphs in the report where such issues are addressed.

Consideration	Yes/No	Reference in Report i.e. paragraph no.
Resources (e.g. Assets, ICT, Human Resources, Training & Development, Sustainability).	Yes	Entire Report. Media & Communications, Service Delivery, HR, Training and Finance
Strategic Policy Links (e.g. IRMP, Authority Plan, Equality & Diversity, Partnerships, Environmental Impact).	Yes	Entire report – IRMP, Asset Management Strategy.
Risk Management / Health & Safety (e.g. risk management and control measures, risk register score).	Yes	Paragraphs 7 and 9. Limited risk that not enough staff are attracted to operate proposed new shift system. Additional remuneration and conditions should make system attractive.
Consultation with Representative Bodies	Yes	Early engagement with Trade Unions on all proposals.

Conclusion/Summary

23. The recommendations for change within this paper are based upon an extensive and complex review. These proposals offer a large scale efficiency saving with no change in the level of service currently provided to the community. There will be opportunities for some staff to work an alternative new flexible shift pattern at Bromsgrove, alongside those already in place throughout the Service, and be remunerated accordingly. The potential increased use of the resilience register for unplanned deficiencies, rather than the permanent employment of additional staff not only offers a more efficient model of resilience, but will provide those staff who are willing, with an opportunity to earn extra income.
24. The Service is committed to firefighter and community safety, as well as delivering quality services. During this period of austerity where resources are being reduced these proposals aim to ensure that with careful implementation and management, none of these principles are compromised.

Supporting Information

Appendix A: Consultation Programme and Outcomes for the period 9th March to 4th May 2012

Background Papers

Full Review Report

Appendix 1: Review of Fire Cover and Response Arrangements – FRA Report

Contact Officer

Jon Pryce, Area Commander – Corporate Services

(01905 368355)

Email: jpryce@hwfire.org.uk

IRMP Recommendation 4

Review of Fire Cover and Response Arrangements

Consultation Programme and Outcomes From 9th March to 4th May 2012





IRMP 2011/12 Recommendation 4: Fire Cover Review **Consultation**

The Chief Fire Officer recommends that implementation of the following outcomes of the review is taken forward for eight weeks engagement with stakeholders

Fill in your details below, leave your views in the comments boxes and return your form to gboraston@hwfire.org.uk

Name

Surname

Location

Service Number

Proposal 1:

to reduce the establishment on each watch at the three existing day crewed stations (Malvern, Evesham and Droitwich) to 7 from 8

Proposal 2:

reduce the establishment at Hereford and Worcester stations from 14 to 12.5, a combined figure of 28 to 25 per coloured watch

Proposal 3:

implement a new crewing pattern (Day Crewing Plus) at Bromsgrove, leading to a reduction in the establishment from 28 to 14

What next?

If you would like to discuss the proposals further please contact Area Commander Jon Pryce on 01905 368 355 or email jpryce@hwfire.org.uk

This form offers staff an opportunity to respond officially to any of the proposals as outlined above. Please could you return this form to:

Gemma Boraston – Performance & Information

Hereford & Worcester Fire and Rescue Authority, Service Headquarters, 2 Kings Court, Charles Hastings Way, Worcester, WR5 1JR. Tel: 01905 368 318

This document can also be returned electronically via: gboraston@hwfire.org.uk

Closing date for receipt of ALL returns is 4th May 2012

Eight Week Internal Consultation Programme following P&R Committee Approval on 7th March 2012.

1. Background

This report highlights the proposed consultation programme for Recommendation 4 which states: *'we will review our fire cover and response arrangements'*. Recommendation 4 reviewed the following:

1. The current crewing arrangements at Bromsgrove.
2. The requirement of a third Appliance at Hereford, Worcester and Redditch.
3. The appropriate number of personnel on each watch at Whole-time and Day Crewed stations.

In considering the three elements above, there are a proposed a range of options for change. In compiling Recommendation 4 key objectives were:

1. To deliver a range of proposals that are balanced and proportionate.
2. To deliver a range of options that would not compromise operational standards or safety.

Proposals within Recommendation 4 will primarily only affect internal stakeholders, based upon this the consultation audience is internal staff.

2. Objectives of our consultation

In line with the principles of consultation based upon proportionality it is proposed that the duration of the consultation programme will be 8 weeks. The programme will begin on March 9th 2012 and conclude on May 4th 2012.

This duration and programme has been determined by the following:

1. Extensive information gathering exercises have already been conducted with affected stakeholders prior to and during the formulation of the Recommendation 4 review.
2. The relevant information will be published and direct contact will be programmed for those groups affected in order to document their feedback. (See Consultation Programme of Visits).
3. Whilst partners and other interested groups will be consulted, a wider program of broad public consultation is not proposed as the outcomes of this review do not change the provision of service to the community, in either response times or numbers of fire appliances.

Our consultation objectives were:

- To offer the opportunity to those most affected to share their views regarding the recommendations proposed and to offer the opportunity for discussion.
- To listen and record both positive views and concerns, as well as understand how the impact of these changes is perceived.
- To provide the facts and context to the proposed changes.

3. How we engaged

The table below outlines our engagement strategy for all groups. The intent is to make the consultation effective by creating environments where views can be expressed. A summary of our target groups can be seen below.

Group	Method of engagement
Staff	<ul style="list-style-type: none">• Visits to all affected stations.• Attendance at command and managerial forums and meetings• Attendance at RDS forums• Provide access to key staff for discussions and “round table” meetings where necessary.
Public	<ul style="list-style-type: none">• Promulgation through media to highlight proposals as it is likely that these will be reported post Committee and publishing on information on website.
Partners	<ul style="list-style-type: none">• Statutory partners will be made aware of our proposals through existing networks.
Representative Bodies	<ul style="list-style-type: none">• A full programme of engagement will be conducted with representative bodies regarding these proposals.
Media	<ul style="list-style-type: none">• Proactive engagement with media (See below)

4. Media coverage

The Service focussed on three key messages in this consultation exercise, which are:

1. No changes to the existing provision of fire cover to the public
2. Reduced cost to the public purse
3. No redundancies as a result of these changes

The purpose of proactive engagement with the media is to ensure the facts are presented and information is available to those who are concerned. By adopting this strategy the Service can assist by presenting the facts.

Consultation Programme

The following highlights the detail behind our consultation programme.

Stakeholders	Date of face to face meetings	Communication Methods					Responded
		Email	Letters	Telephone	Website	Press and Media	
Whole-time Stations:							
<u>Worcester FS</u> White Red Green Blue	13 March, 4.00pm 17 April, 4.00pm 17 April, 6.30pm 10 March, 10.00am	√ - 08/03/12					Yes Yes
<u>Hereford FS</u> White Red Green Blue	22 March, 6.30pm 22 March, 4.00pm 2 April, 2.30pm 26 March, 10.30am	√ - 08/03/12					Yes Yes Yes Yes
<u>Bromsgrove FS</u> White Red Green Blue	15 March, 6.30pm 15 March, 4.00pm 18 April, 10.30am 20 April, 11.00am	√ - 08/03/12					
Day Crewed Stations:							
<u>Malvern FS</u> Green White	26 April, 10.30am 13 April, 10.30am	√ - 08/03/12					Yes
<u>Droitwich FS</u> Green White	16 March, 2.30pm 20 March, 11.00am	√ - 08/03/12					Yes
<u>Evesham FS</u> Green White	19 April, 10.30am 28 March, 2.00pm	√ - 08/03/12					Yes
Retained	18 April	√ - 08/03/12					
Station Commanders Forum	16 April	√ - 08/03/12					
Watch Commanders Forum	8 March, 11.15am 12 March, 11.15am						
Open Forum	18 th April, 2.00pm						
MPs			√ - 08/03/12				

Stakeholder comments from eight week consultation program between 9th March to 4th May 2012.

Recommendation 1

To reduce the establishment on each watch at the three existing day crewed stations (Malvern, Evesham and Droitwich) from 8 to 7

Comments and suggestions

- No real surprise here, the effect will be minimal on performance but may have a cost associated to utilising the resilience register during peak leave periods or following sickness. Resilience will be the only casualty from this change.
- A good idea, primarily the stations are not that busy, the only problem you may have would be to allow the rest of the watch to get their annual leave in, here I'm guessing the resilience would be used, again less than a firefighter would cost if employed.
- I support the standardisation of watch strengths.
- Surely this will lead to increased chances of firefighters getting hurt or injured.
- Any cuts should be made through natural wastage and not redundancies.
- Will there be any impact on leave? Could increase the cost of running the resilience register. Understandable for cost cutting.
- I don't agree with any cuts in Operational Staff especially as our Day Crewing Stations have so many specialist skills and maybe subject to protracted working during spate conditions. The extra person helps with crew rotation during such times to alleviate fatigue and supports Health & Safety.
- Consideration is needed around how mobilising rules will be changed for specialist vehicles at these stations should crews already be in attendance at an incident. Will these stations have to have a minimum crewing number of 5 or can they reduce to 4, if so what safe systems of work are being considered for the first pump in attendance with a reduced crew. Are there any changes in the working hours and standby arrangements at these Stations, and does this take into consideration detached firefighters?
- I feel that this proposal is the right thing to do in the current financial climate
- 7 is not enough bearing in mind leave, sickness and courses. With 7 on duty we are constantly getting detachments in to cover as 5 is the minimum rider factor
- I would accept that this is in line with one pump shift stations and therefore would be an efficiency saving that would not compromise firefighter safety in terms of riders.
- Reduction in establishment may well sufficiently serve our operational response, but will adversely affect our ability to organise training courses, as currently trying to arrange courses around global crewing is difficult enough. There will have to be an acceptance that the resilience register will have to be involved to facilitate training requirements
- Agree with this proposal, with the other 1 pump Whole-time Stations working with a watch of 7, no reason why this can't work for day crewed Stations.
- Seems a sensible way forward as every other watch in the service area is based on 7.
- Would this have an impact on having to detach more from Station 46? Many endeavour to complete the whole shift say Stations are not on minimum rider numbers for long. For example if I go to Evesham I have to leave at 7am and do not return until 19:30 if I am lucky.
- Effective way of making savings and not inducing redundancies.
- This may affect the number of personnel I can have detached from their station from training as this will reduce the global crewing, however if we are smarter than we

currently are with allocating leave to Station Personnel, I feel this could be overcome. We could also look at differing methods of Training delivery for whole time personnel

- Having never worked this duty system I cannot comment on this proposal.
- I appreciate why this is being done however I was just wondering how you would decide who is moving and where they might be moving too?
- No problem, however would like to understand how this affects our leave? Also would want to know what process would be used work out who would be surplus to station and how personnel will be moved.
- Eight on a watch on these day crewed stations is extremely important, due to the amount of special appliances on Station. Some of these specials are only crewed by Whole-time as the RDS are not trained on them. Any cuts to front line posts, puts the public and the firefighters at greater risk from fire. Ever since IRMPs have been used, CFOs across the country have used it as an excuse to slash fire cover.
- Will this not impact on other Stations i.e. Hereford, Worcester having to send out more detachments when these stations have long term sickness/temp promotion etc.
- I fully support this recommendation; this model works elsewhere so I see this as a proactive step.
- I feel it will be a detriment to the overall resilience of the service to reduce the establishment on these stations due to both there specialist roles and the flexibility that day crewing gives the service. The water capability may be reduced or off the run due to lack of crewing.
- By removing personnel from crewing systems, we are reducing the resilience available on a day to day basis, and would be less able to cope with unexpected absences, such as sickness, maternity and paternity leave etc. The fall-back position would I suspect be the resilience register, which would be used to compensate for a lower establishment. So, as expected, the resilience register has become a tool to reduce frontline posts, which we were assured it would not be.
- Personally I cannot see an argument against this, as it brings all one pump stations into line.

Recommendation 2

Reduce the establishment at Hereford and Worcester stations from 14 to 12.5, a combined figure of 28 to 25 per coloured watch

Comments and suggestions

- Unable to comment based on my role being more aligned to proposal 1. I can only reiterate the comments from proposal 1 are equally pertinent here.
- Again this makes sense, especially now if AFAs are to be reduced from April
- I would suggest that due to the location of Hereford Watch here should be maintained at 13 with 12 at Worcester due to the additional support that Worcester has from surrounding Stations. Further the cost of detaching in to Hereford
- Surely this will lead to increased chances of firefighters getting hurt or injured. We have more specials at Hereford than anywhere else and need the current Watch levels to maintain our skills. Station 46 is geographically isolated and needs the maximum number on each Watch to provide adequate fire cover for the tax payers of our county
- Which Station gets the 13 per Watch and which gets the 12? Hereford is isolated and has more specialist equipment than Worcester. Are there plans to stagger the crewing, so for example, 2 watches have 12 and 2 have 13 on each station?
- Any reduction in crewing needs to be considered with a review of the leave policy and the systems used by Training Centre to manage the numbers allocated to courses. Due to the specialist appliances at Hereford, limited time is available when opportunities allow staff to conduct driver training on these specials. A reduction in staffing will

reduce these opportunities further and so the service needs to consider other avenues to prevent these skills from fading.

- Crewing levels need to be kept as high as possible at these stations and in particular Hereford. Hereford station crews have been used for cover when crewing allows for the surrounding retained Stations; this has been successful and is being looked into becoming a more common occurrence. Hereford has strategically located specialist appliances that require crewing and training on, the current crewing allows us to detach crews for training and to crew these assets. Herefordshire Council pay a large percentage towards the running of the Fire Authority and deserve to have their own Whole-time Station crewed to a reasonable standard.
- I realise that cost cutting must take place in these current financial times. If as it seems the Service has to make crewing level reductions at Station 21 and 46, I believe we must give due consideration to Station 46 having 13 on each watch. The reasoning's behind this suggestion would be the geographical location of Station 46, combined with the support it provides to its many surrounding retained stations, for example the crewing of retained appliances to cover shortfalls in retained station crewing. Hereford Station also has a greater number of special appliances that although are not primary crewed, do require a greater resilience of suitably trained staff to utilise them.
- Agree - consideration should be given to the geographic isolation of Hereford and the more diverse vehicles/equipment/specialist roles. The higher number (point fives) of personnel should be posted at Hereford, over Worcester.
- Again understandable cost cutting and at least not reducing fire appliances or redundancies.
- I believe these two stations are overstaffed and support this move. With the introduction of the new AFA policy, incident figures will drastically reduce thus highlighting a true annual turnout and essentially support the need to reduce staff. I'd even consider going further. The smaller watches may also prove easier to manage.
- The second pump at Hereford would be better crewed as a day crewed pump based on the number of incidents, it could also be designated as an RTC specialist vehicle due to the number of RTC's on Hereford roads. Is there a minimum crewing change and if so does this consider the extra burden on the resilience register. If the leave policy roistered and fixed leave so that it ensure that numbers on pumps are spread out more evenly over the year the year the resilience register would not need to be evoked as much and would support the reduced numbers.
- I do not agree with this proposal as I feel it is unworkable and the savings made are minimal
- Training is a big issue regarding specialist equipment. Every shift at present requires at least 2 or 3 personnel to make up the crewing which is made up from detachments or resilience and then the competences are down which effects the readiness
- Agree, if all training can be delivered in an alternative way, such as one pump on delayed turn out i.e. BA training, this would free up the required slots to leave 9 on duty and enough capacity for annual and flexi leave.
- Again a sensible proposal considering the second appliance from each station can crew 4 as opposed to 5. Concern about the location of the 0.5. (would each station share the additional person on rotation, would this fit into annual leave arrangements?).
- I do not believe we should reduce crewing levels at Hereford as the station has a large turnout area. As well as crewing numerous special appliances having a good establishment gives us resilience to allow for relief crews for these appliances and also keep fire appliances on the run
- Reasonable measure to make savings without reducing the service to the public.
- This may affect the number of personnel I can have detached from their station from training as this will reduce the global crewing, however if we are smarter than we currently are with allocating leave to Station Personnel, I feel this could be overcome. We could also look at differing methods of training delivery for whole time personnel

- As a Watch Commander at Worcester I would like to have known if the plan was to put 12 at Worcester and 13 at Hereford or vice versa, looking at the special appliances and location of each station it would be sensible to have 12 at Station 21 and 13 at Station 46
- Is this going to be achieved through natural wastage if so what sort of date do we think this will be achieved?
- This will be the third cut in 8 years to these Stations, from 18 down to the proposed level of 12.5. This is virtually a third of a Watch strength, this will effect resilience across the Service, less people on watches, but an ever increasing workload
- Surely somewhere like Hereford with no Whole-time back up and its amount of appliances need a Station watch complement of 13 and not 12. Worcester have nearby Whole-time cover
- This proposal seems to be creating some confusion, I agree with the reduced numbers, this has worked in other Service areas, but it may have been better to settle on a whole number per Watch, even if that were different between the Watches. The reduced crewing margins will lessen the numbers available for training courses but TDC aim to train as many people at their home station or on delayed turnout as possible.
- I feel this will be a detriment to the service and will affect the resilience of the service. The more positions we lose the less chance we have of coping in spate conditions etc.
- Concerns about resilience
- I believe that if this has to be implemented as explained, then the crewing should be 13 at Station 46 and 12 at Station 21 for the following reasons: 1) 46 provides Whole-time support to retained stations around Herefordshire as the only Whole-time station in Herefordshire. 2) 46 is located in terms of location from other Whole-time stations and therefore is reliant on retained backup. 3) 46 has a large number of special appliances which we need to crew. Reducing the establishment would limit the availability of these appliances. 4) 46 can currently provide personnel to cover retained deficiencies on a day to day basis if necessary. 5) 21 has Whole-time backup and therefore using the above reasoning they are more able to cope with a lower establishment
- Having read the FRA Policy and Resources Committee Report for Recommendation 4, it mentions a few times when talking about lowering the Services required establishment figure about the 'services spare capacity'. By reducing the Services Whole-time establishment by 18 at stations 21, 26, 28, 41 and 46 would reduce every day shift by 6. This would equate to 4 off the run and 2 on planned or unplanned leave. We can see from my figures that there is not the spare capacity to reduce the Whole-time establishment by 18 personnel from Worcester, Hereford, Droitwich, Evesham and Malvern. These figures are assuming the reduction in staff at Bromsgrove will have enough personnel on duty from its establishment figures.
- Having worked at Worcester on and off for the last 24 years and seen the City grow to almost be half as big again, I cannot see the sense in reducing numbers to such an extent, that it would put firefighter safety i.e. crewing 4 and 4, at risk.

Recommendation 3

Implement a new crewing pattern (Day Crewing Plus) at Bromsgrove, leading to a reduction in the establishment from 28 to 14

Comments and suggestions

- I feel unable to comment on a piece of work that I have not been involved with at any time. I assume that a rigorous piece of investigative work has been carried out to ensure that we meet our statutory obligations following this change.

- Fully support the adoption of this crewing model at stations with low activity and low levels of night time risk.
- Is this family friendly?
- Day-crewing plus seems to be a shift system that reduces costs for the service and keeps the cover for the station ground, a system that may become the norm in the future.
- Has due consideration been given to the difficulty in attracting the required number of personnel to Station 25 to facilitate this new crewing model? I believe this model has worked in other Brigades across the country, with the majority of its workforce using the increase in wage as a way to enhance their final salary pension fund. As you are aware the post 2015 pension scheme is a career average one. Following some simple calculations I have discovered that an individual with 20 years' service remaining who works at Station 25 on the day crewing plus system for 5 years of those 20 years would only enhance their pension by approximately £40pcm. I therefore believe that the day crewing plus would become less attractive to fire fighters in the future, resulting in a difficulty in attracting individuals to the proposed shift system.
- Agree - this is a very cost efficient Whole-time crewing system whilst still maintaining the same level of public service.
- Feel that it is not as family friendly as what we have now. With self-roistering it could create issues between staff.
- Again I support this move especially as I am inherently in support of the Day Crew system. I am aware that this has a slight variation but should prove good value for money.
- Does this have an impact on 13/16 arrangements with West Midlands covering Frankley and Rubery? particularly delayed turn out at night, also does the CFS strategy take into consideration this change, strategically what impact will this have on Redditch cover?
- I believe that this proposal is the right choice due to the range and amount of calls received at this station
- Any reduction in firefighter post is strongly opposed, the system itself sounds workable and may suit the younger or single person
- Due to the lack of information about this proposal at this time I do not feel I have enough information to comment.
- With the small number of incidents the station attend likely to be reduced further with the introduction of the new unwanted fire signal policy it's hard to justify a 4 watch system. I agree that a new shift system should be introduced at Bromsgrove, but until the details is released on how the new system would work I feel that I am unable to comment on that
- A sensible proposal as the Service to the public is maintained at the same standard. Would reducing staff in this way affect the resilience register? i.e. much less staff available. This would be compounded if the duty system were to be used at other stations in the future
- I do not have enough information to comment on the impact of this
- I believe it would be much more manageable and less impact on crews to have a 2 Watch day crewed plus system, i.e. 2 watches of 7 crew members with a Watch Commander in charge of each watch. This system would be a lot more manageable then the self-roistering 1 watch of 14 personnel system
- Positive move to accommodate the needs of the local community.
- This will not affect our training delivery as we are moving from 4 to 2 Watches, not reducing the numbers on Watches; in fact this will increase our ability to deliver training to these personnel as we will have more contact time with these personnel e.g. 4 days instead of 2 days and 2 nights.

- Although I don't think this duty system would suit me, it would have been nice to know if the financial benefits were pensionable, what the core hours were going to be and if the appliance was going to be used for secondary fires outside of their core hours
- If this turns out to be an effective way of managing this station is it likely that this type of crewing might be adopted by other stations?
- Not attractive for me. Would want to avoid this!
- This is a disgrace, taking the Fire Service back decades to when firefighters had to live on Fire Stations. The Service is telling the public fire cover will not be affected, that is simply untrue, and the 14 personnel will be doing double the amount of hours, how safe is this? Living on a fire station for 4 days is hardly family friendly. How will the Service staff Bromsgrove if there are no volunteers from whole time staff?
- After 2015 have the service thought about the fact that the 20% on offer to do this crewing pattern would not seem attractive to most people as a career average option. Also it is not family friendly.
- Once again, the Service needs to get the best value for money so on low activity Stations a different balance has to be made, this new crewing model I feel is very appropriate, and crews will actually appreciate attending more incidents as well as the valuable experience that comes with it.
- Again we are losing the resilience within the service and will end up relying on the resilience register to cover short falls in the establishment. What will the service do in the future if the resilience register was removed?
- Agree, but concerned about the existing staff that do not want to work the new system, will the moves be compulsory?
- I believe that in the short term crewing would be achieved, however in the longer term crewing this system may be problematic. I also believe that the financial reward offered is insufficient for the level of increase in commitment expected from firefighters.
- I do not know much of this crewing principle, but hear that it works in other Brigades. However, I am astounded at the rumoured carrot dangle of an extra 20% in this financial climate, where I feel that the brigade would have been far better placed than to test the water and negotiate a deal for anyone interested.

7. The Fire and Rescue Authority's Annual Plan 2012/13

Purpose of report

1. To introduce the draft Fire and Rescue Authority Plan 2012/13 to the Policy and Resources Committee.

Recommendation

The Chief Fire Officer recommends that the Policy and Resources Committee recommend the draft Fire and Rescue Authority Plan 2012/13 for approval by the Authority.

Summary

2. As part of our corporate planning process, the Authority produces its annual Fire and Rescue Authority Plan (Appendix 1). This year, the Service is adopting a new approach in relation to the Authority Plan with the use of "Our Strategy" as the backdrop to the document.
3. The Fire and Rescue Authority Plan is now designed to be a consolidated report that links the Corporate Plan, Annual Performance Report and IRMP Action Plan into a single document. This approach is intended to benefit both the Service and our communities by demonstrating a clear commitment to the simplification of our literature to all stakeholders. The three key areas of the Fire and Rescue Authority Plan are:
 - I. **Core Purpose:** Our Strategy, Our Future, this section offers a clear statement of our legal role and responsibilities and outlines our new strategic direction.
 - II. **We will deliver through:** An overview of our performance and notable successes during the 2011/12 business year.
 - III. **Our foundations:** What our 2012/13 priorities are from the perspective of the Service's six foundation elements.
4. The report is currently presented in a format that focuses on the narrative elements of the document and as such is not complete. A finalised version will be professionally published and will adopt a more appropriate layout and include supporting images.

Conclusion/Summary

5. It is requested that the Policy and Resources Committee approve the draft Fire and Rescue Authority Plan 2012/13 for approval by the Authority.

Financial Considerations

Consideration	Yes/No	Reference in Report i.e. paragraph no.
There are financial issues that require consideration	Y	The whole report

Legal Considerations

Consideration	Yes/No	Reference in Report i.e. paragraph no.
There are legal issues e.g. contractual and procurement, reputational issues that require consideration	Y	The whole report

Additional Considerations

6. The table below sets out any additional issues arising from the proposals contained in this report and identifies the relevant paragraphs in the report where such issues are addressed.

Consideration	Yes/No	Reference in Report i.e. paragraph no.
Resources (e.g. Assets, ICT, Human Resources, Training & Development, Sustainability).	Y	The whole report
Strategic Policy Links (e.g. IRMP, Authority Plan, Equality & Diversity, Partnerships, Environmental Impact).	Y	The whole report
Risk Management / Health & Safety (e.g. risk management and control measures, risk register score).	N	
Consultation with Representative Bodies	N	

Supporting Information

Appendix 1 - Hereford & Worcester Fire and Rescue draft Authority Plan 2012/13

Contact Officer

Area Commander Jon Pryce – Corporate Services
(01905 368355)
Email: jpryce@hwfire.org.uk



Fire and Rescue Authority Plan **2012-13**

Draft

Version 3.9

What do you think of our plan?

We would welcome any views that you have on the content of this plan or the way in which Hereford & Worcester Fire and Rescue Authority delivers its services.

If you have any comments or would like to contact us about any issue, please visit our website at www.hwfire.org.uk

Alternatively, for general enquiries, please call 0845 122 4454

or email info@hwfire.org.uk

You can also follow us on Twitter at <https://twitter.com/hwfire>

or find us on Facebook at <http://www.facebook.com/hwfire>

**Alternatively you may write to:
Hereford & Worcester Fire and Rescue Service Headquarters
2 Kings Court
Charles Hastings Way
Worcester
WR5 1JR**

If you would like this information in an alternative language or format such as large print or audio, please contact us on 0845 12 24454.

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Foreword by the Chairman of the Fire and Rescue Authority and the Chief Fire Officer

**Councillor Derek Prodger MBE
Chairman of the Authority**

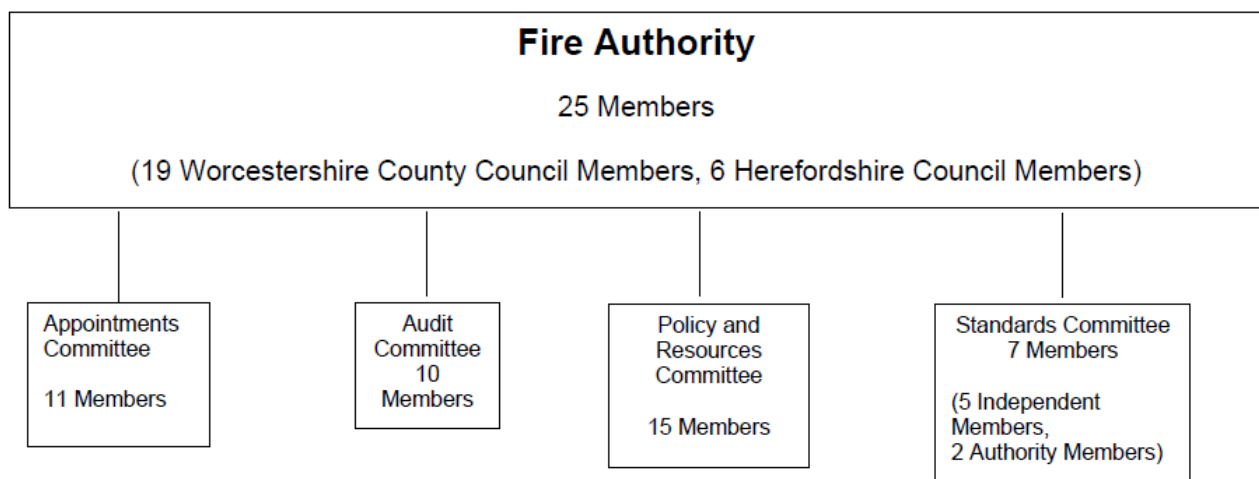
**Mark J. Yates QFSM MA MCGI DMS MIFireE
Chief Fire Officer/Chief Executive**

Our Authority

Hereford & Worcester Fire and Rescue Authority's purpose is to ensure that there is an effective Fire and Rescue Service across the two counties. The Authority consists of 25 Elected Members (19 from Worcestershire County Council and 6 from Herefordshire Council), who oversee the work of the Fire and Rescue Service in delivering this service. They set the budget and approve the overall direction for the Service.



Hereford & Worcester Fire and Rescue Authority – Governance Structure



Our Service

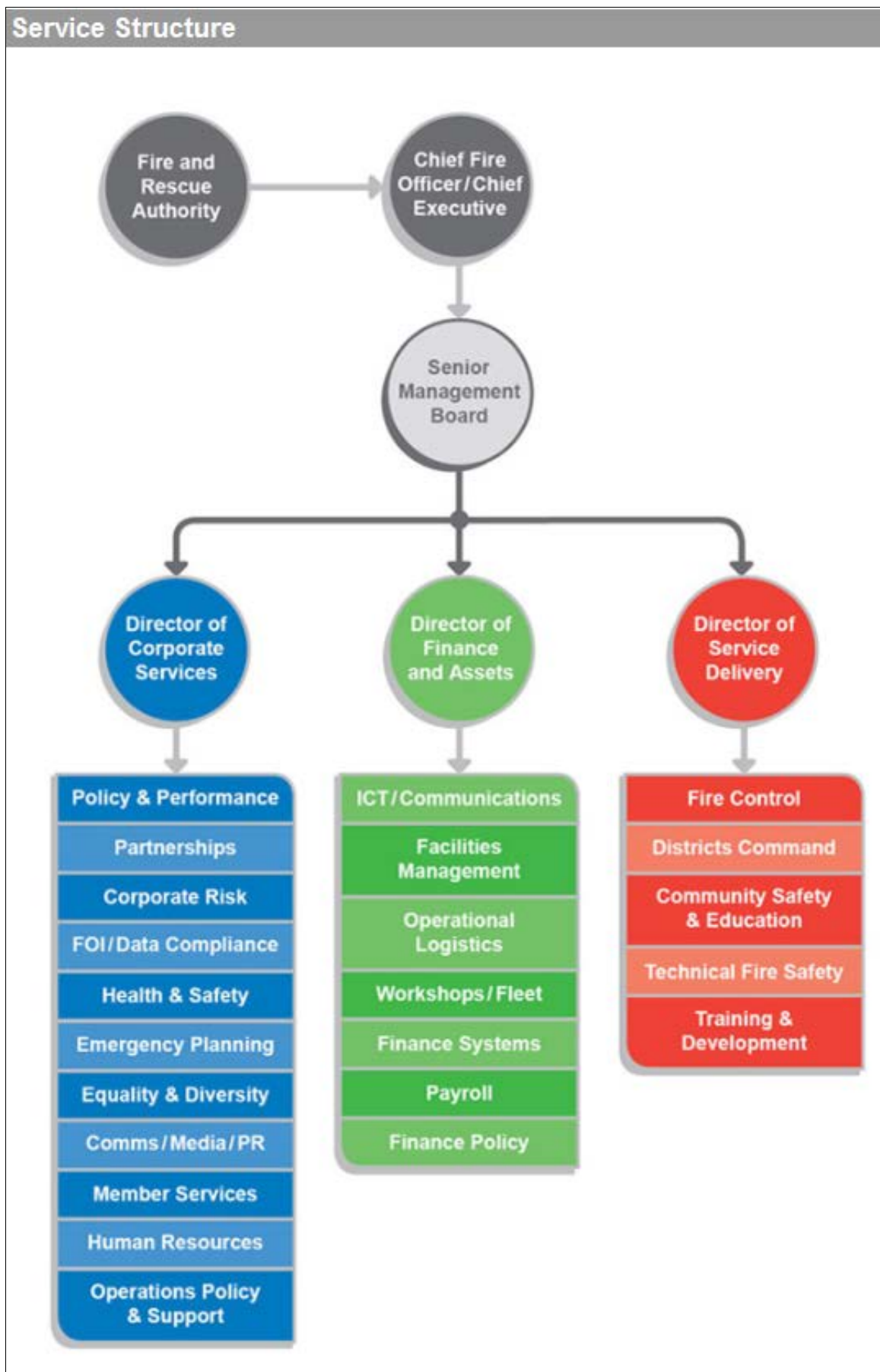
Hereford & Worcester Fire and Rescue Service cover a geographical area of almost 400,000 hectares (over 1,500 square miles). It has some of the most sparsely populated rural areas in the country and around 740,000 people reside in the two counties, predominantly in Worcestershire.

The Service employs over 860 people, most of whom are highly trained firefighters, working at more than 30 locations across the two counties, including 27 Fire Stations, a Service Headquarters in Worcester, three District Headquarters, an Operational Logistics centre in Malvern, and a Training and Development Centre and Urban Search and Rescue facility in Droitwich Spa.

We receive about 14,000 emergency calls each year, and attend approximately 8,000 incidents, including some 2,800 fires and nearly 700 road traffic collisions. While we make sure we are able to respond to emergencies effectively and safely, we are also concerned with trying to prevent those emergencies happening in the first place. We work with our partner agencies and our local communities and businesses to make sure that foreseeable risks are reduced as far as possible.

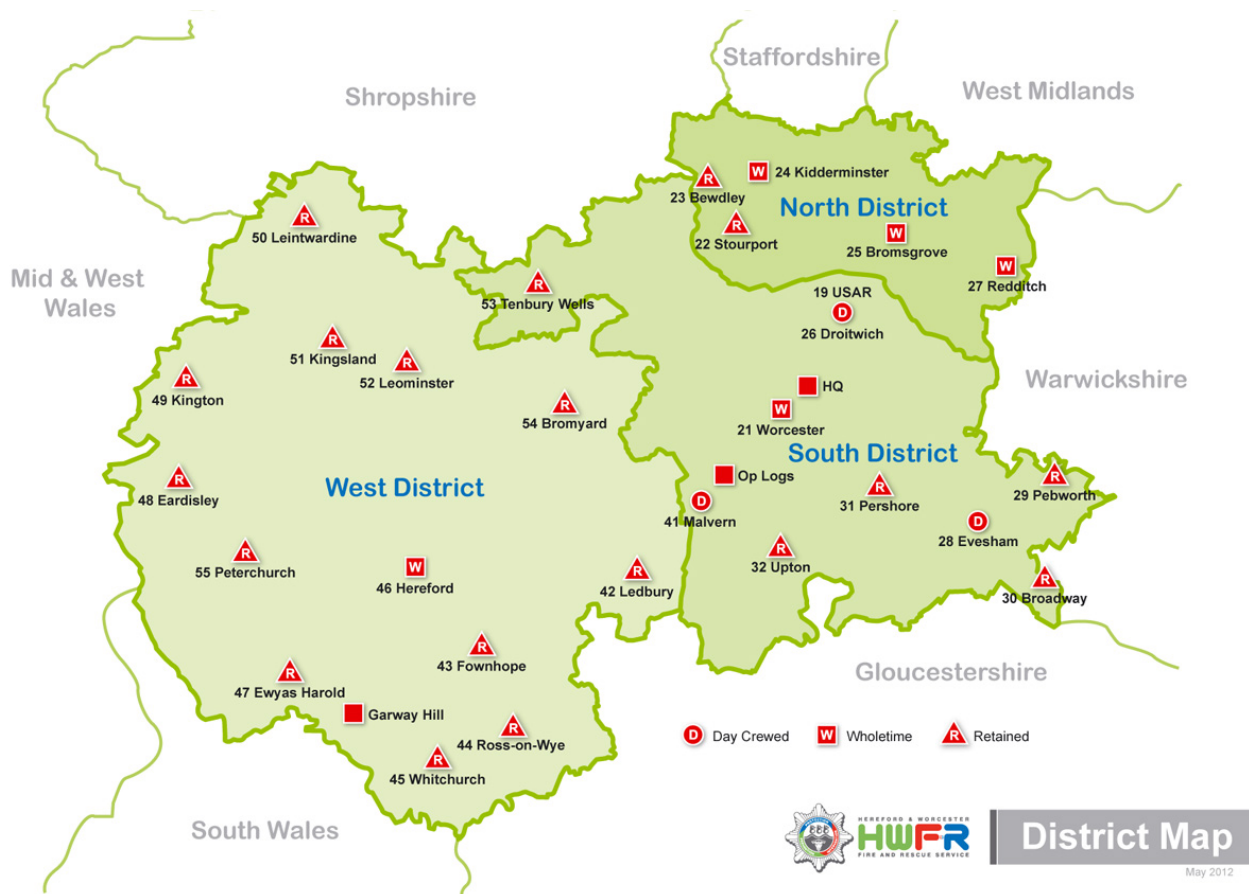
How we deliver our Services

Led by the Chief Fire Officer/Chief Executive and the Senior Management Board, our services are organised into three Departments: Service Delivery, Finance and Assets and Corporate Services:



Delivering our Services through our three Districts

The Service is organised across three geographical Districts: North, South and West, which helps us to provide a balanced response to reducing community risk throughout the two counties.



The three Districts are served by 27 Fire Stations strategically located across the two counties to provide an appropriate response as soon as an emergency call is received. The five busiest Fire Stations are permanently crewed 24 hours a day (Wholetime WT). Three other Fire Stations are permanently crewed during the day and by on-call firefighters during the night (Day Crewed DC). The other nineteen Fire Stations are crewed by on-call firefighters (Retained RDS), who live locally to the station and can respond quickly should they be called.

	Area (hectares)	Population (estimate 2010)	Households (estimate 2010)
North District	46,600	270,200	118,500
Bromsgrove	21,700	93,400	39,300
Redditch	5,400	78,700	35,400
Wyre Forest	19,500	98,100	43,800
South District	127,400	287,200	127,300
Malvern Hills	57,700	75,400	33,000
Worcester	3,400	94,800	43,200
Wychavon	66,300	117,000	51,100
West District	218,000	179,300	80,800
Herefordshire	218,000	179,300	80,800
Total	392,000	736,700	326,600

We attend around 8,000 incidents each year and endeavour to provide a suitable response to a wide variety of incidents including property fires, road traffic collisions, collapsed structures, water rescues, hazardous materials and animal rescues.

Some of the key specialist elements are: 11 specialist water rescue teams throughout the two counties, a specialist rope rescue team at Malvern, an environmental protection unit at Stourport, two Aerial Ladder Platforms located at Hereford and Worcester Fire Stations and several different vehicles providing off road firefighting at several locations throughout the Service area.

We also host one of 20 national Urban Search and Rescue (USAR) specialist units. This team is based at Droitwich Spa and is a national resilience resource available for local deployment if required. It includes two mass decontamination units located at Hereford and Droitwich Spa and two High Volume Pumping Units located at Kidderminster Fire Station.

About our Districts

North District

North District provides its services across the District Council areas of Wyre Forest, Bromsgrove and Redditch. Whilst being the smallest of our Districts by area, it has the highest population density, with two-thirds of the population living in the three largest towns of Redditch, Kidderminster and Bromsgrove. The District has a relatively high proportion of residents aged 65+ years, representing one in five of all residents. This is projected to increase to more than one in four residents within the next 20 years. The area is generally prosperous, though there are several pockets of deprivation, notably in the urban areas of Kidderminster and Redditch. The landscape is characterised by the river valleys of the Stour and Severn to the west of the District, while the M5 and M42 motorways are key features to the east.

The area is served by five Fire Stations, with Redditch Fire Station the second busiest after Worcester Fire Station. In 2011-12, Redditch Fire Station attended 1,159 incidents, 38% of all incidents attended by North District.

	Fire Stations					Incidents attended	
		WT	DC	RDS	Total	2010-11	2011-12
North District	<i>Bewdley</i>			✓		146	142
	<i>Bromsgrove</i>	✓				612	630
	<i>Kidderminster</i>	✓				861	823
	<i>Redditch</i>	✓				1100	1159
	<i>Stourport</i>			✓		271	286
		3	0	2	5	2,990	3,040

South District

South District covers the District Council areas of Malvern Hills, Worcester and Wychavon. The area is almost three times larger than North District and has large rural areas, with extensive areas of agricultural land and open countryside, notably the Vale of Evesham and the Malvern Hills. The cathedral city of Worcester with around 95,000 residents is the largest urban area in the two counties and is the predominant employment, retail and tourism centre. Like North District and the two counties as a whole, the District has an increasingly ageing population, which will place greater demands on health, housing and other public services in the coming years. Although a relatively affluent area, there are some significant disparities between the quality of life for people living in different localities, particularly in terms of prosperity, health, crime and educational attainment. Within Worcester, in particular, there are six localities that fall within the most deprived 10% of all local areas¹ in England.

¹ Six Lower Layer Super Output Areas (LSOAs) in Worcester are within the 10% most deprived LSOAs in England (source: 2010 Index of Multiple Deprivation). An LSOA is a small geographical area made up of around 1,500 residents; there are 32,482 LSOAs in England.

Nine Fire Stations are located in South District, with Worcester Fire Station area the busiest of all 27 Fire Stations, attending around 1,300 incidents a year.

	Fire Stations				Incidents attended	
	<i>WT</i>	<i>DC</i>	<i>RDS</i>	<i>Total</i>	2010-11	2011-12
South District	<i>Broadway</i>		✓		61	59
	<i>Droitwich</i>	✓			460	422
	<i>Evesham</i>	✓			413	419
	<i>Malvern</i>	✓			412	461
	<i>Pebworth</i>		✓		21	34
	<i>Pershore</i>		✓		155	172
	<i>Tenbury Wells</i>		✓		47	62
	<i>Upton</i>		✓		122	104
	<i>Worcester</i>	✓			1520	1317
	1	3	5	9	3,211	3,050

West District

West District covers the whole of Herefordshire, which is one of the most rural and sparsely populated counties in England. With just 0.8 people per hectare, Herefordshire has the fourth lowest population density of all 150 top-tier Local Authorities in England. Just over a half of the population live in the city of Hereford and the five main market towns of Bromyard, Kington, Ledbury, Leominster and Ross-on-Wye. The rest live in smaller settlements and villages scattered throughout the county, often in relatively remote and hard to reach areas.

The District is served by 13 Fire Stations strategically located in Hereford City and the five market towns, with other Stations forming a chain along the border with Shropshire and Wales. Hereford Fire Station is the busiest Station in the District, attending around 800 incidents each year.

	Fire Stations				Incidents attended	
	<i>WT</i>	<i>DC</i>	<i>RDS</i>	<i>Total</i>	2010-11	2011-12
West District	<i>Bromyard</i>		✓		123	109
	<i>Eardisley</i>		✓		51	45
	<i>Ewyas Harold</i>		✓		32	47
	<i>Fownhope</i>		✓		26	33
	<i>Hereford</i>	✓			961	836
	<i>Kingsland</i>		✓		58	51
	<i>Kington</i>		✓		26	30
	<i>Ledbury</i>		✓		162	150
	<i>Leintwardine</i>		✓		30	19
	<i>Leominster</i>		✓		176	190
	<i>Peterchurch</i>		✓		35	43
	<i>Ross on Wye</i>		✓		179	160
	<i>Whitchurch</i>		✓		76	54
	1	0	12	13	1,935	1,767

Our Strategy

Hereford & Worcester Fire and Rescue Service has recently reshaped and simplified its overall strategy. Now known as 'Our Strategy', this new approach sets out a single clear core purpose, built on strong foundations and linked by three driving principles.

The core purpose is a clear statement of our intent - "We will provide our communities with sustainable, high quality firefighting, rescue and preventative services." It recognises that we will do everything we can to ensure that we maintain a high quality service now and in the future.

In delivering the core purpose, we have adopted three firm principles against which everything we do will be measured and judged:

- ensuring firefighter safety
- ensuring Community safety
- ensuring the delivery of quality services

Underpinning this approach is the Service itself – our people, our assets and resources, our services and our plans – providing a strong foundation to build upon.

Our Senior Management Board (SMB), led by the Chief Fire Officer, is responsible for delivering the Strategy throughout the Service, with managers, commanders and officers each responsible for delivering their parts of the Strategy. The Fire and Rescue Authority will ensure that the Strategy is focused and delivered in ways that are clear and understandable for our communities across the two counties.

The diagram below illustrates the new approach:



Our Values

We are committed to the nationally recognised values of the Fire and Rescue Service. Our values represent the spirit in which all personnel pursue our organisational aims and objectives, to ensure that the service we provide is effective, equitable and positively supports the communities we serve.

We Value Diverse Communities

- We are committed to serving all parts of our communities
- We recognise that diverse needs, expectations and risks need diverse solutions
- We remove barriers to entry and seek true diversity to reflect the communities we serve

We Value Our Fire and Rescue Service

- We are passionate about maintaining our great reputation
- We focus on priorities by setting clear objectives and accountabilities
- We provide the right service at the right time and in the right place

We Value Our People

- We promote safety and well-being of our staff and others
- We are committed to developing our people
- We work in an inclusive and ethical way
- We recognise that everyone has a contribution to make
- We respect and see difference as a strength

We Value Innovation, Change and Learning

- We encourage critical and lateral thinking and welcome constructive challenge
- We take responsibility for improving our performance
- We develop ourselves and others to achieve our full potential

Integrated Risk Management Plan

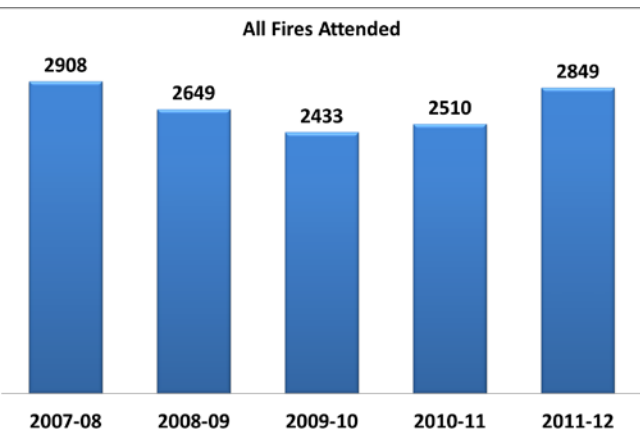
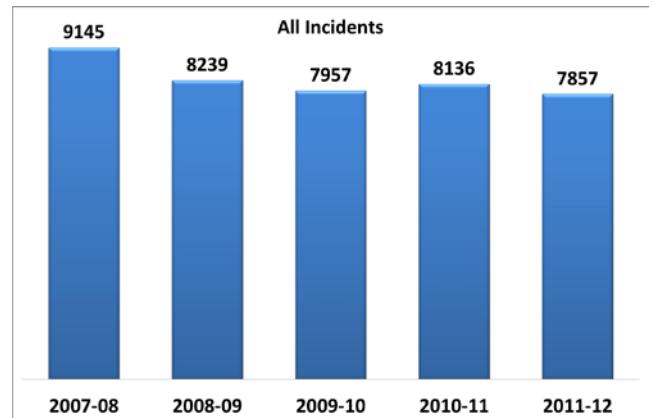
Understanding risk is a key function of any Fire Service's activity and as such lies at the heart of this Fire and Rescue Authority Plan. How we will tackle and reduce risk is set out through our Integrated Risk Management Plan (IRMP). Our three year IRMP 2009-12 set out a broad set of objectives stating what we want to do, and how we will deliver this important area of work.

Preparing an IRMP was a statutory requirement for all Fire and Rescue Services in England, as set out in the Fire and Rescue Service National Framework 2008-11. This National Framework has now expired and a new National Framework is being drafted. We have decided to prepare a further year's IRMP action plan for 2012-13 to ensure that there is continuity until the new National Framework is in place. The detailed actions for 2012-13 are highlighted later in this plan.

Our Performance

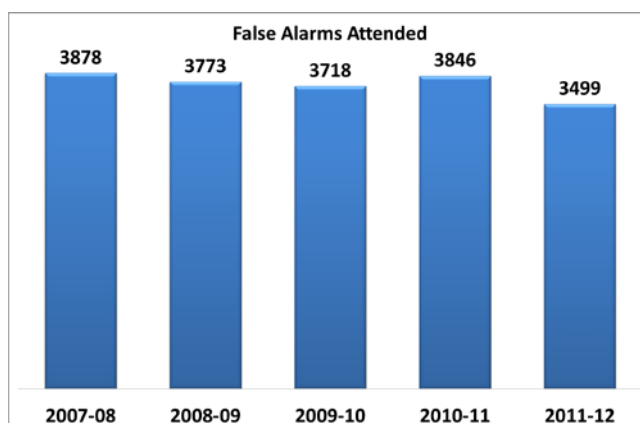
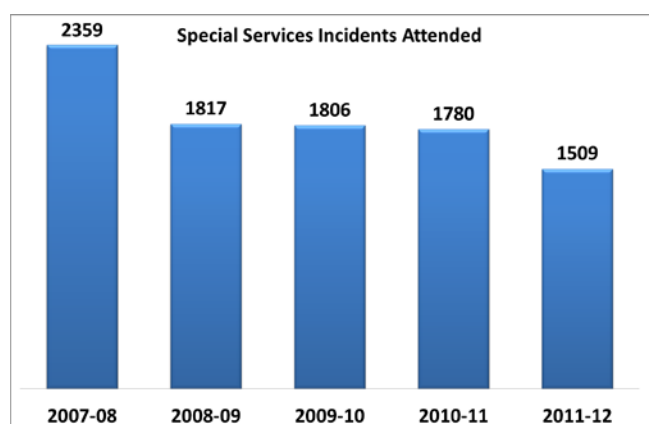
Incident Trends

Fire Control received 14,411 calls in total throughout the year; this represents a 2.6% increase in calls received from 2010-11 in Herefordshire and Worcestershire. Of these calls, we attended 7857 incidents in 2011-12, compared with 8136 incidents in 2010-11.



Overall numbers of fires attended were up 13.5% in 2011-12 compared with 2010-11 (2849 compared with 2510 in 2010-11). The main reason for this was due to a large year on year increase in grassland, woodland and crop fires associated with unseasonably dry weather. The Service is not unique in this regard, with all Fire Services seeing substantial increases in these types of fires. Significant reductions were seen in Chimney fires, supported by an extensive prevention and education campaigns directed in this area.

Special services incidents (incidents other than fires or false alarms including road traffic collisions, flooding, person rescues, lifts rescues, spills/leaks, animal rescues) attended were down 15% in 2011-12 compared with 2010-11 (1509 compared with 1780 in 2010-11). The main reason for this was due to significant reductions in flooding/burst pipes incidents helped by a mild winter compared with 2010-11.

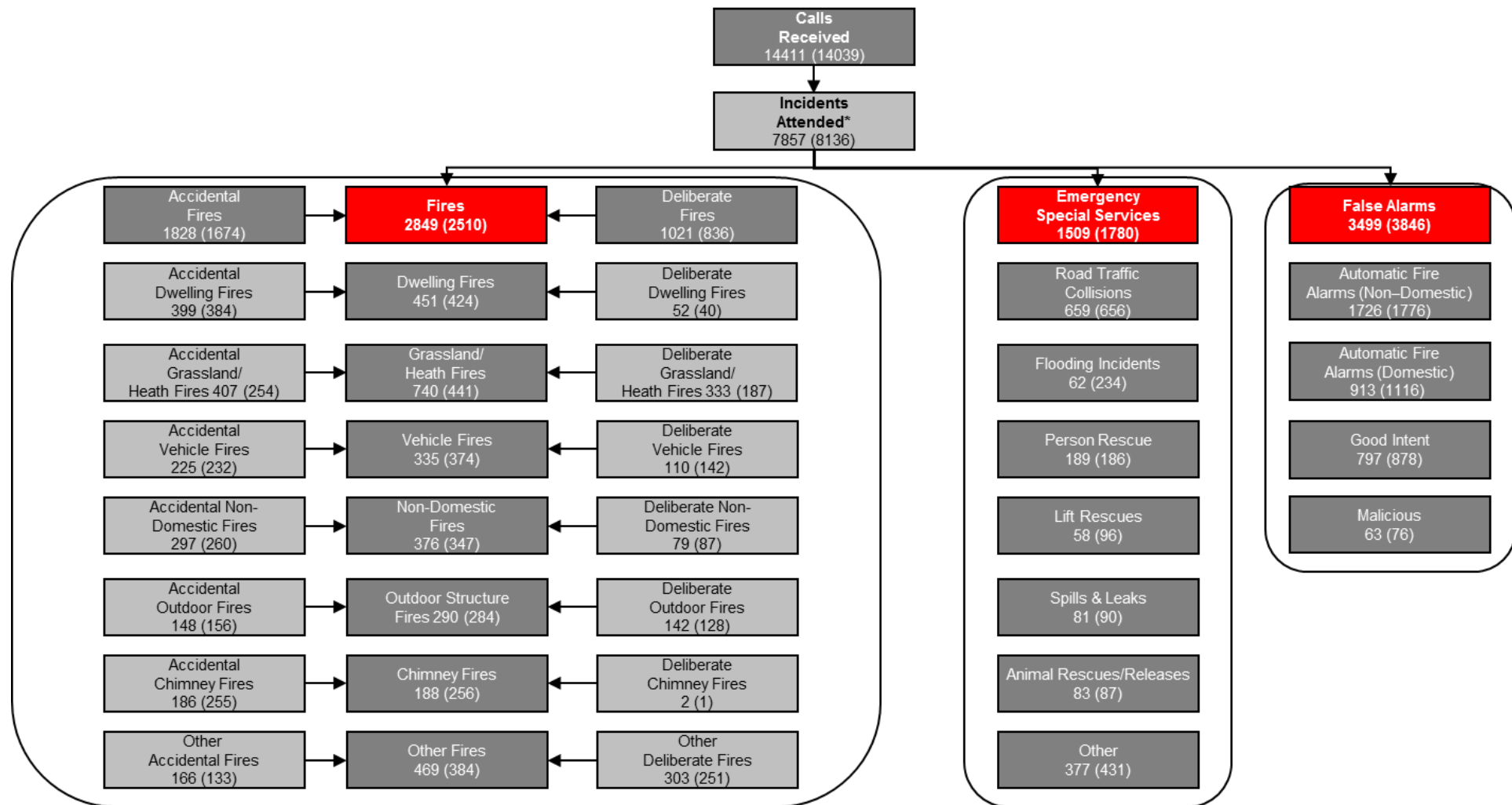


False alarms attended were down 9% in 2011-12 compared with 2010-11 (3499 compared with 3846 in 2010-11). The Service has seen a reduction on all False Alarm categories this year. This is the best within five years of monitoring this indicator. In 2012-13, the Service estimates further reductions in False Alarm activities due to the introduction of the IRMP 2011-12 Recommendation 3 – AFA Reduction Policy combined with education for businesses provided by our Fire Safety teams.

Performance Indicators where we achieved our end of year target also include the number of Road Traffic Collisions (RTCs) attended.

Summary of 2011-12 Incidents

The table below shows the breakdown of incidents attended by the Service last year with the 2010-11 equivalent figures shown in brackets.



(Person rescue includes evacuations, rescue from water, effecting entry/exit and other rescues)

(*Incidents attended within Hereford & Worcester Fire and Rescue Service (FRS) area only - the Service also attends incidents in other FRS areas)

Work Completed in 2011-12

In the Fire Authority Plan last year, we outlined our Service's priorities and objectives. Below are the highlights of some of the exceptional results that we achieved, and some of the initiatives that the Authority completed under our new "Our Strategy" Framework.



Ensuring Firefighter Safety

Operational Training and Safety: We have made significant improvements in our training provision for Firefighters, with a greater focus on reducing risk and improving core skills. Among the highlights last year were a full refresh for all firefighters on breathing apparatus skills, a comprehensive training strategy for understanding how fire behaves in rooms and other compartments, and improved management and support for on-call (RDS) firefighters.

The roll out of a new contract to provide our firefighters with the latest and most advanced protective clothing (firekit) was completed, along with the delivery of new fire appliances and equipment to provide our firefighters with the latest, and best, protection and equipment to do their job.

We have made improvements in our health and safety management, including strengthening our inspection and investigation processes as well as delivering a large amount of high quality training in health and safety, to a broad range of managers at all levels across the Service.

We have continued our considerable investment in Incident Command training for our staff this year with a focus on key individuals who are in charge of our fire appliances. This is of vital importance to ensure that commanders with responsibility for dealing with the many varied and challenging incidents that they attend are supported by high quality training.

Exercise Olympus: In March 2012, we ran a large training exercise at the Fire Service College in Moreton-in-Marsh. The exercise simulated an explosion at a university campus, involving a collapsed building, with many casualties and many people missing. The event ran in real time over 36 hours and was an excellent opportunity to put our training into practice and test our skills in a safe but highly realistic and challenging environment.

The exercise brought together our firefighters and Urban Search and Rescue team along with crews from other Fire and Rescue Services, testing not only their skills and techniques but also their resilience and ability to work together effectively should the circumstances ever arise. It proved an invaluable learning experience for all involved, including for some of our community safety volunteers and young firefighters who acted their part as live casualties. The event was an outstanding success and observers were highly impressed by our professional skills in tackling such major incidents.

Ensuring Community Safety

Community Safety: We reviewed the way we deliver Community Safety, to ensure that our services are effective and efficient in tackling risks in the community. There are four main areas of focus: accidental dwelling fires, road safety, arson reduction and elderly and vulnerable people, we are using sophisticated software to help us identify specific communities, which present the highest risk of accidental fire and other hazards.

The Young Firefighters' Association (YFA) continues to be an integral part of the Service and assists at numerous community based Service events including the Malvern Three Counties Show. The YFA is a disciplined, uniformed youth association aimed at young people between the ages of 13 and 18 years which is run by volunteers, and supported by the Service. During their time as young firefighters, participants are also involved in teambuilding, basic firefighting and community work.

Focusing resources on areas of greatest need: Our three Districts completed many local exercises to help plan for potential incidents at key locations, including heritage buildings, the local environment and water risks in their areas.

Delivering the IRMP in 2011-12: Understanding and reducing risk lies at the heart of the Fire and Rescue Authority Plan and our Integrated Risk Management Plan (IRMP) sets out our plans for tackling risk. In 2011-12, we achieved the seven key priority actions, with some work continuing into 2012/13:

- We reviewed the impact of changes in Technical Fire Safety arrangements to ensure that anticipated benefits were being fully realised.
- We reviewed the allocation of all our Community Safety resources to ensure the best fit of activities to risk and to maximise our ability to reduce risk in our communities.
- We reviewed our policies and procedures with regards to false alarms and will implement plans to reduce our attendance at false alarms caused by AFAs (Automatic Fire Alarms).
- We reviewed our fire cover and response arrangements with a focus on the requirement for a third fire appliance at Hereford, Worcester and Redditch, the current crewing arrangements at Bromsgrove and the appropriate number of personnel on each watch at Permanently Crewed and Day Crewed Stations.
- We ensured that our property strategy is fully aligned to our service delivery and operational training requirements.
- We reviewed our operational training strategy and provision to identify where improvements could be made and appropriate changes are being implemented.
- We completed a review of our approach to environmental issues, including the potential to maximise partnership working, reduce our energy usage and to realise other opportunities for cost efficiency, this also will be continued into 2012-13.

Ensuring the delivery of quality services

Placed at the heart of everything that we do is the need to deliver a quality service to our communities. We are always seeking to make improvements and we continue to listen closely to any comments that you make about improving our Service. Areas that we are improving include:

Organisational change: We have continued to review, re-focus and re-structure our Departments to ensure that they deliver their services effectively and efficiently, with major changes in our human resources, performance management, media and communications and finance and budgetary departments.

Equality and Diversity: We implemented changes required for the Equality Act 2010 and maintained the level of achievement in Equality and Diversity through working within the region with other Fire and Rescue Services.

Performance: We reduced the burden of our business planning process and developed a simplified approach to performance monitoring.

Fleet Management procured many replacement vehicles including seven replacement support vehicles and two replacement off road vehicles.

Equipment Management has been improved through the tracking, testing and tracing of our equipment via an Equipment Management System (EMS). Improvements in technology and new equipment are being continually examined to ensure our firefighters have the best equipment available.

Compact Fire Appliances:

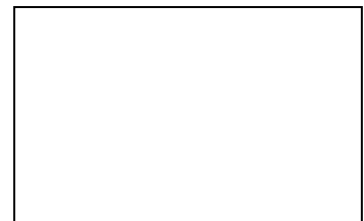
The Service already has Restricted Access Vehicles (RAVs) to access remote rural areas where a normal fire appliance cannot. In 2011-12 we conducted an extensive review of fire appliances in our rural areas to ensure that we had the right types of vehicles in the right places.

Rural areas can be very challenging for large and heavy modern fire engines, with many unclassified and narrow roads, with sharp bends, steep inclines and descents. Access can also be restricted by overhanging trees and overgrown verges, bridges with weight limitations, as well as the problems of untreated surfaces in periods of ice and snow, particularly in our more remote rural areas.

We have found that adding smaller and more manoeuvrable fire engines to our fleet will help to address these issues but we recognise that they may not be able to carry the same amount of equipment as regular fire engines. However in addition to providing a more appropriate vehicle for rural areas, they may also be more cost-effective with reduced running costs.

Fire Control: In March 2012, following the cancellation of the nationally led "Regional Fire Control Project", the Service was successful in its national grant application bid to government for £1.8m, to support the implementation of our new Fire Control at Service Headquarters. The provision of a new state of the art Fire Control system will place the Service at the leading edge of call management and mobilising technology and will improve the way in which the Service can now identify and send the closest fire appliance to an incident saving valuable time.

Urban Search and Rescue (USAR): Now provides a Water Rescue, Line Rescue capability and extended duration breathing apparatus (EDBA) to provide support within our Service and the West Midlands region. A large scale training exercise (Olympus) was also completed in March 2012 which tested our USAR and Fire Service response to a large scale incident.



Audit Commission Annual Audit Letter 2010/11

In their Annual Audit Letter to the Fire and Rescue Authority, the Audit Commission's key findings were that the Authority had continued to focus on delivering good value services and were facing unprecedented Government funding cuts.

Also it was concluded that the Authority had adequate arrangements to secure economy, efficiency and effectiveness in the use of resources for the year ended 31 March 2011.

The Annual Audit Letter confirms that the Authority is managing its finances well and the Audit Commission has concluded that the Authority has "proper arrangements in place to secure financial resilience."

Operational Assurance of the Management of Health and Safety

This internal audit was based around the national Health and Safety Executive Consolidated Report. Its objective was to ensure that we have processes in place to ensure our operational staff have proper and adequate training and systems in place to provide for their own and others' safety.

The final report contained 35 recommendations, the main ones covering breathing apparatus, training, risk information and operational command.

At the end of 2011-12, 24 out of the total 35 recommendations are deemed to be complete.

The remaining recommendations will either take a significant amount of time to complete (up to two years) such as the building of strategic training facilities or are lower priority and will be completed in 2012-13.

The outcomes of this audit will be used to inform future operational assurance within Hereford & Worcester Fire and Rescue Service.

Quality Management System for the Provision of Training

The Training and Development Centre has again passed the British Standards Institute (BSI) ISO 9001:2008 inspection for the provision of training to both the Fire and Rescue Service and commercial sectors. This demonstrates our ongoing commitment to continuous improvement.

Our Work to be Completed in 2012-13

This year will be a busy year as we look to improve our Service. We have set ourselves four high priorities alongside our IRMP priorities for the forthcoming year.

Our high priorities for 2012-13

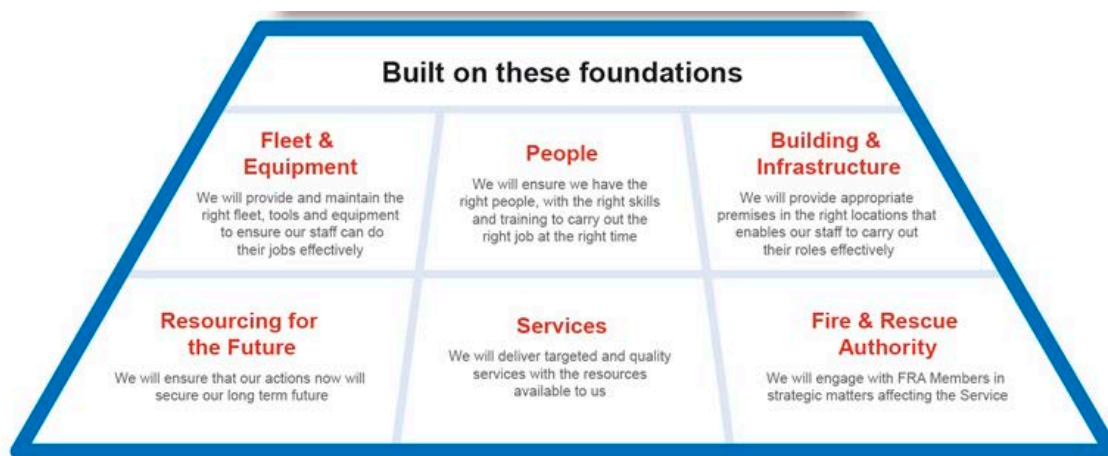
- Fire Control Project
- Asset Management: New Fire Stations and IRMP
- Operational Training Review and Strategic Training Facilities
- Restructuring of Human Resources (HR) and Equality and Diversity (E&D)

Our IRMP priorities for 2012-13

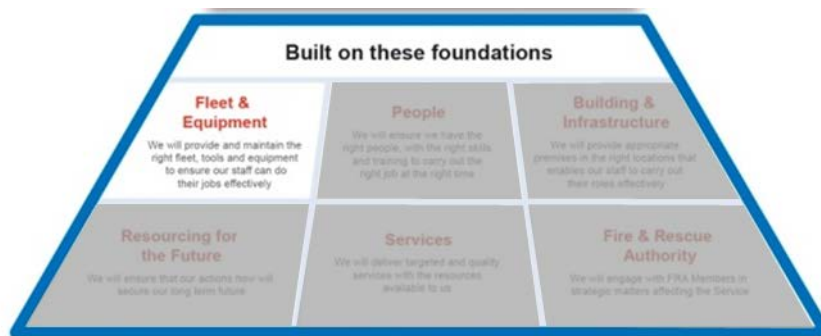
Our IRMP Action Plan for 2012-13 continues the implementation of three of last year's IRMP priorities and identifies two new priorities:

- We will deliver the outcomes of the 2011-12 review of community safety, which sought to identify methods for targeting the Service's resources more effectively in this area.
- We will implement the agreed changes that result from the review of the current operational training strategy and provision.
- The 2011-12 IRMP Action Plan identified specific elements of fire cover within the Service including resources, which would be reviewed in 2011-12. In 2012-13 we will review fire cover across the remainder of the Service.
- We will continue to develop further opportunities to consolidate our collaboration with Shropshire and Wrekin Fire & Rescue Authority.
- We will review the provision of road traffic collision equipment across the Service and seek to implement any appropriate changes in order to improve the service we provide to the community.

Delivering our priorities through our foundations



Fleet and Equipment



Fleet:

Our Fleet Strategy requires that all our vehicles and equipment are rigorously tested and maintained throughout the year. Regular servicing not only extends the life of our fleet, but also ensures that everything remains reliable and as safe as possible. The strategy ensures that new fire appliances are purchased every year to replace older vehicles.

During 2012-13, we will complete a number of vehicle projects, including:

- **Incident Support Vehicle:** Following a review of the usage of our Incident Support Unit (ISU) currently based at Droitwich, it will be replaced by a new, smaller Incident Support Vehicle (ISV). The ISU is a large specialist appliance which carries additional heavy equipment which may be required to assist at a variety of incidents. This new strategy will also initially upgrade the equipment on two fire appliances, one in each county, to compensate for the reduced capacity of the new ISV. All other support equipment currently carried by the ISU will be carried by the new ISV. This is a cost-effective way of ensuring that overall resilience is enhanced, as well as improving our efficiency and effectiveness at incidents.
- **Line Rescue Vehicle:** We are proposing to provide a dedicated vehicle for carrying specialist equipment for incidents requiring rope rescue, such as rescues from height or from underground. Due to its highly technical nature, the equipment needs to be kept secure and apart from general firefighting kit. Having a dedicated vehicle will achieve this, and it will be quicker to mobilise to incidents with the equipment already on board. A vehicle currently available in our fleet will be adapted for the purpose.
- **Compact Fire Appliances:** Following an extensive review of our fire appliances in our rural fire stations we expect to have new compact fire appliances operating at two rural fire stations during 2012-13.

Equipment:

Defibrillators will be delivered to all locations by the end of June 2012. Additional thermal image cameras are also due to be delivered by the end of 2012.

IRMP Action Plan 2012-13 - Recommendation 5:

We will review the provision of road traffic collision equipment across the Service and seek to implement any appropriate changes in order to improve the service we provide to the community. This will include a wider review of equipment carried on all fire appliances.

People



People Strategy:

Placing people at the forefront of what we do is vitally important in delivering a high quality service. The Service's People Strategy provides a framework for employing; the right people, with the right skills and training, to carry out the right job, at the right time.

Restructure of Human Resources (HR) and Equality & Diversity (E&D):

To support the People Strategy we will also implement and embed a new HR structure at Service Headquarters and across the Service. We will also continue to develop our computerised HR System (HR Connect), and review our HR Policy.

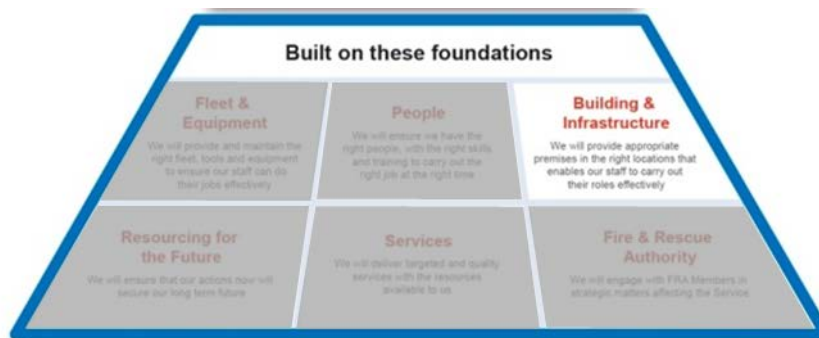
IRMP Action Plan 2012-13 - Recommendation 2 - Operational Training Review:

We will implement the agreed changes that result from the review of the current operational training strategy and provision.

Retained Duty System (RDS) On-Call Firefighters

As a vital part of the Service's delivery it is important that we continue to recruit and retain our (RDS) on-call staff across the two counties and in particular in areas that are more remote and less populated. The On-Call (RDS) employers' database will form part of our improved recruitment strategy in achieving this. Work will also continue towards meeting our challenging diversity targets as part of four on-call (RDS) recruitment campaigns during 2012-13.

Building and Infrastructure



The Service is working at the forefront of improving public services at a time of considerable financial constraint. Working with our public sector partners in Herefordshire and Worcestershire, we are finding new ways of using our assets, such as land and buildings, in ways that are transforming how services are delivered. We are currently developing a new combined Police and Fire station in Bromsgrove.

Combined Police and Fire Stations:

We have worked in partnership with West Mercia Police to provide a shared building in Bromsgrove. Work will commence in summer 2012 with completion due in autumn 2013. Working together is not only more effective and efficient for both organisations, but has also helped to reduce delays and costs. The benefits of the joint approach are such that we intend to repeat the model on similar schemes (a joint scheme is already being planned for Redditch), and to also explore further joint work on a number of smaller rural stations during 2012-13.

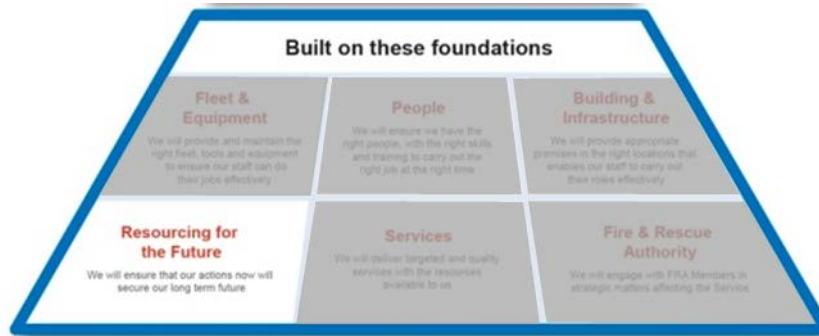
New Fire Stations:

Last year we developed plans to replace those fire stations which have reached the end of their serviceable life or are in need of substantial refurbishment. In the context of the difficult financial situation, during 2012-13 we will review how we manage our facilities, ensuring that maintenance work at our premises is targeted to deliver the best value.

Strategic Training Facilities (STFs):

We will progress the development of our new Strategic Training Facilities in North and South Herefordshire and North and South Worcestershire. These facilities will provide this Service with some of the best training facilities in the UK. In addition to hot fire training these facilities will have many additional features to assist with training across the Service and will mean that no fire appliance has to travel more than approximately 30 minutes to reach a dedicated training venue.

Resourcing for the Future



Financial Information

This section shows what the Authority spends and breaks this down into the ongoing running costs and major capital investments.

Summary of our workforce

(as at end of March 2012)

Fulltime Firefighters	38%
On-Call Firefighters	43%
Support Staff	16%
Fire Control Staff	3%
Total	864

Summary of our resources

(as at end of March 2012)

- 27 Fire Stations
- 43 front line fire engines
- 15 specialist appliances plus all-terrain vehicles and boats
- Training Centre
- Fire Service Headquarters
- Mobilising Centre
- Urban Search and Rescue Centre

What the Service costs

	2012/13 Budget £m
Employees	23.3
Running costs	3.8
Fleet and equipment	2.4
Premises	1.7
Capital financing	2.6
Total	33.8

How the Service is paid for

Council tax	20.9
Council tax freeze grants	1.1
National non-domestic rates	10.4
Revenue support grant	0.2
<u>Special grants (New Dimensions)</u>	<u>1.2</u>
Total	33.8

For the second year running, the cost of the Fire Service to the average household in Worcestershire and Herefordshire (band D council tax) £73.64

In common with other public services, the Fire Service is facing major cuts in funding over the next few years which will result in major changes in the way the service is provided. It is likely, therefore, that the cost of the Service will reduce significantly over this period.

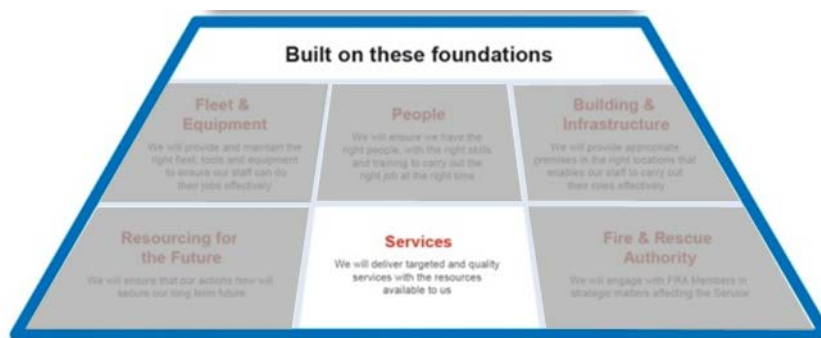
Capital investment

This table provides details of the Authority's estimated investment in major capital schemes such as major building works and purchase of fire engines. Unlike revenue expenditure, which is mostly funded through grant, this is funded through borrowing with only a small proportion funded through central government grants.

	2011/12 £m
Vehicles and equipment	1.0
Premises	6.9
ICT systems	0.6
Total	8.5

IRMP Action Plan 2012-13 - Recommendation 4: We will continue to develop further opportunities to consolidate our collaboration with Shropshire and Wrekin Fire & Rescue Authority.

Services



One of the key challenges of any organisation is ensuring that resources are used appropriately and effectively. Hereford & Worcester Fire and Rescue Service has always endeavoured to target its resources at areas of greatest need and we will continue to do this by examining a range of risk information and ensuring our preventative strategies are appropriate and effective.

We have invested in firefighter training to ensure that our emergency response staff and equipment are able to provide a high quality service at all times in even the most challenging of situations.

Technical Fire Safety (TFS) Review:

We will continue to provide a robust and efficient Fire Safety service, and meet our legal obligations.

IRMP Action Plan 2012-13 - Recommendation 1 – Community Safety Review:

We will deliver the outcomes of the 2011-12 review of Community Safety, which sought to identify methods for targeting the Service's resources more effectively in this area.

IRMP Action Plan 2012-13 - Recommendation 3 - Strategic Risk Review:

The 2011-12 IRMP Action Plan identified specific elements of fire cover within the Service including resources, which would be reviewed in 2011-12. In 2012-13 we will review fire cover across the remainder of the Service.

District Structure Reviews:

Following reviews of the District Structures conducted in 2011-12, these reviews will now be implemented across all three Districts in 2012-13.

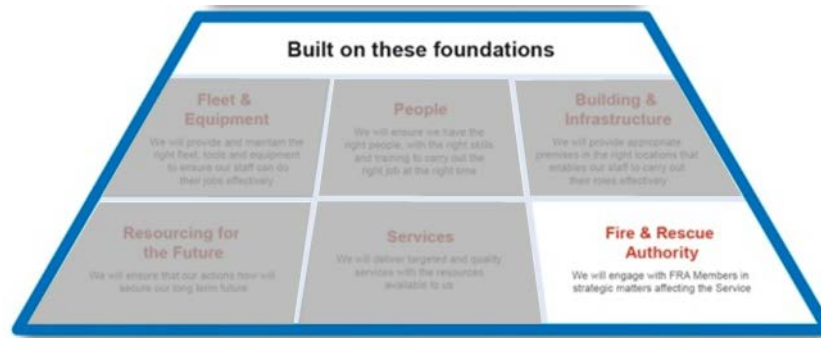
Fire Control Project:

This project is due to be delivered in late summer 2012 and will see many benefits for the Service and community. These include Fire Control staff being able to work in an improved environment and location, with new technology and up-to-date mobilising equipment. New Mobile Data Terminals (MDTs) across the fleet will improve the information available to firefighters on fire appliances at incidents, with a full mapping system. Overall it will provide a far more efficient, faster and user friendly command and control system. An Automatic Vehicle Location System (AVLS) which will be fitted to all operational vehicles will enable Control to know their exact locations. This enables the command and control system to automatically select the quickest asset for any particular incident.

Operational Assurance Programme:

There will be an internal Operational Assurance audit which has been extended to include the external Peer Challenge, and will be conducted in partnership between Hereford & Worcester Fire and Rescue Service and Shropshire and Wrekin Fire & Rescue Service in 2012, through the Local Government Association (LGA) and Chief Fire Officers Association (CFOA).

Fire & Rescue Authority



Elements of the Authority's role are to:

- Set the strategic direction of the Authority and monitor service delivery.
- Set the Annual Budget and Council Tax precept levels.
- Approve the Service's plans, policies and strategies, including statutory plans such as the Integrated Risk Management Plan and the Fire and Rescue Authority Plan.
- Approve the composition of the Committees of the Authority and develop and maintain a scheme of delegated or reserved powers.

Member Champions:

The Authority also has several Members who are nominated as Lead Members (Member Champions) for various areas of Authority business such as Asset Management, Equality and Diversity, Health and Safety and Risk Management.

These Member Champions were reviewed during 2011-12 and also one representative from each political group was appointed as a Member Development Champion to promote the training and development amongst their Groups and the Authority.



Fire and Rescue Authority Members at Exercise Olympus in March 2012

Consultation

Hereford & Worcester Fire and Rescue Authority's Integrated Risk Management Plan – Action Plan 2012/13 sets out the broad objectives to ensure its available resources are aligned to the areas of greatest risk within our community.

As part of this process we have taken the opportunity to listen to the views of our community, partners and workforce, with respect to annual action plans which set out each year's priorities.

The proposed IRMP Annual Action Plan for 2012/13 was considered in detail by the Policy and Resources Committee on 7 September 2011 and approved for consultation by the full Authority on 28 September 2011.

During the subsequent twelve weeks from 28 September to 22 December 2011, a wide variety of individuals, groups and partnerships across the two counties were consulted with.

The feedback received was generally favourable and in support of the proposals and they were approved by the Fire Authority in early 2012. The feedback and additional comments received helped to shape the development and implementation of the recommendations.

We always welcome any views that you may have, at any time. If you have any comments or would like to contact us about any issue, please visit our website at www.hwfire.org.uk. Other ways to contact us are identified on Page1.

8. IRMP 2011/12 Environmental Management

Purpose of report

1. To update the Policy and Resources Committee on actions and direction to support our IRMP Recommendation 7 relating to Environmental Management.
-

Recommendations

The Chief Fire Officer recommends that the Policy and Resources Committee:

- i) Note the content of this report; and***
- ii) Agree that IRMP Action Plan 2011/12 Objective 7 be considered complete.***

Introduction and Background

2. As part of the IRMP process, the 2011/12 annual action plan set out priorities for that financial year. Objective 7 of that plan stated;

'We will review our approach to environmental issues to ensure that we are maximising the potential partnership working in this area, reducing our energy usage and identifying further opportunities for cost efficiency'.

3. The original intention of this objective was to implement a full review of the Service's approach to environmental issues. Due to other commitments within the Service and reduced officer capacities following the need to deal with budgetary pressures, a full comprehensive review could not be undertaken. However, in the daily running and decision making at all levels of the Service environmental issues are considered and initiatives implemented, notably with regard to energy usage.
4. This approach of mainstreaming environmental thinking into daily activities will be expanded during 2012/13 but this paper sets out the key initiatives completed during 2011/12 that provide environmental efficiencies as well as cost savings.

Property

5. During 2010 the Asset Management Strategy was reviewed which informed a programme of fire station replacements based upon the condition of the assets. This produced the largest capital works programme that the Service has undertaken in 20 years and provides opportunities in the new builds for more sustainable solutions and greatly improved energy management. SMB have agreed that all new fire stations will have as a minimum:

- a. Solar photovoltaic panels to provide the electricity required to maintain fire appliances on charge (where planning allows).
 - b. Lighting timers where appropriate (this has been completed at Service Headquarters).
 - c. Solar water heating to be utilised where appropriate (where planning allows).
 - d. Ground source heat pumps as the main source of heating at new locations.
 - e. Rainwater harvesting and grey water usage at locations of high water consumption (where planning allows).
6. The Total Place initiative has led to the joint Fire and Police Station in Bromsgrove becoming a Capital and Asset Pathfinder project, recognised nationally as a leading partnership project that will reduce the size of the public estate in Worcestershire. The project will provide significant energy usage savings when compared to individual Police and Fire stations, and the building will be built to current BREEAM (BRE Environmental Assessment Method) standards.
7. The West Midlands Contractor Framework is another partnership initiative which provides an opportunity to produce cost efficiencies. From an environmental perspective it ensures that the latest building technologies will be used on projects and vets contractors to comply with the most stretching energy performance standards (for example, one contractor has demonstrated compliance with the demanding Passivhaus standard). The framework also stipulates that all construction resources, labour and materials will be sourced locally to the project, unless not available.
8. Despite a demanding overall property maintenance requirement, the Service has focussed on improvements that will provide long term sustainability and cost efficiencies relating to energy usage; for example, inefficient metal framed windows have been fully replaced by uPVC double glazing to the latest standards at Kidderminster, Evesham, Pershore, Ledbury, Ross-on-Wye, Eardisley, Leintwardine, Kingsland, Leominster, Bromyard, Bewdley, Stourport, Tenbury and Broadway fire stations.

Fleet

9. There are limitations on energy saving with the Operational Fleet, but the move to Land Rovers as Officer response cars has provided cost savings through the arrangements to purchase by negotiating with the supplier to reduce the purchase cost and purchase rather than lease where this is more cost effective. More importantly from this report's point of view, Land Rover provide a carbon offset programme which invests in global projects to offset the carbon used in the manufacturing of the vehicle and exhaust emissions created during the vehicle's asset life in use as a response vehicle. These two initiatives see the carbon footprint of the whole production process and the first 45,000 miles of usage off-set.

10. The Service has enhanced its foam strategy by the proposed procurement of an additional Compressed Air Foam System (CAFS) fire engine. Whereas the long-term environmental impacts of CAFS remain uncertain, there is certainly evidence to show that there are advantages in mitigating the equivalent water usage and impact of water run off by using CAFS, which is generally more efficient as a fire fighting medium.
11. The Off-Road fire fighting vehicles (Land Rover Defender 130s) being specified utilise a Fire Express water fogging system, which again reduces the amount of water used and reduces the potential for environmental contamination through water run off. One of these vehicles has been put into service in Hereford and another has been specified for Malvern. Senior Management Board (SMB) have also approved replacement of the Argocat at Malvern with an updated and improved version of this vehicle, which like its predecessor utilises a low contact pressure tyre combination which minimises the impact on the flora and fauna of the Malvern Hills and similar locations.

Equipment

12. Again, it is difficult to source immediate environmental quick wins with the operational equipment used but there have been improvements where possible. More consideration has been given to 'end of life' equipment disposal. Previously a disposal agency was used to dispose of equipment which was no longer required but officers in the Operational Logistics Department now look at specific initiatives which will recycle this equipment, rather than scrapping or sending to landfill. For example, when the Breathing Apparatus sets were recently replaced, the old sets were sold to be re-used by organisations operating in developing countries.

Information Communications Technology (ICT)

13. The Service has supported improvements in its ICT systems that support a move to a 'paperless office', decreasing the energy consumption and resource impact of printing and copying. SMB has moved away from using printed materials for their meetings with the use of electronic document readers (Tablets). These are also being trialled in the operational arena. Tablets have been issued to Inter-agency Liaison Officers (ILOs) to enable quick access to a large repository of information in their operational role and this will now be extended to Hazardous Materials officers (Hazmats) and Fire Safety officers.

Conclusion/Summary

14. Although a comprehensive review and investigation has not been completed into environmental issues in the Service a number of environmental management solutions have been introduced within the organisation which maximise cost efficiencies. Moving forward, the Service will continue to manage resources in the most environmentally and cost effective way, ensuring that our actions now will assist in securing our long term future.

Financial Considerations

Consideration	Yes/No	Reference in Report i.e paragraph no.
There are financial issues that require consideration	Yes	Whole document – cost efficiency.

Legal Considerations

Consideration	Yes/No	Reference in Report i.e paragraph no.
There are legal issues e.g. contractual and procurement, reputational issues that require consideration	Yes	Sustainable procurement – whole document.

Additional Considerations

15. The table below sets out any additional issues arising from the proposals contained in this report and identifies the relevant paragraphs in the report where such issues are addressed.

Consideration	Yes/No	Reference in Report i.e paragraph no.
Resources (e.g. Assets, ICT, Human Resources, Training & Development, Sustainability).	Yes	Assets – whole document.
Strategic Policy Links (e.g. IRMP, Authority Plan, Equality & Diversity, Partnerships, Environmental Impact).	Yes	Authority Plan 2011/12.
Risk Management / Health & Safety (e.g. risk management and control measures, risk register score).	No	No
Consultation with Representative Bodies	No	

Supporting Information

None

Background Papers

Authority Plan 2011/12

Contact Officer

Ian Edwards, Head of Asset Management
(01905 368360)

Email: iedwards@hwfire.org.uk

9. Update on Delivery of the 2011/12 IRMP Action Plan

Purpose of report

1. To provide the Policy and Resources Committee with the outcomes and progress against the seven recommendations from the 2011/12 IRMP Action Plan.
-

Recommendation

The Chief Fire Officer recommends that the Policy and Resources Committee notes the contents of this report and approves its submission to the Fire and Rescue Authority.

Introduction

2. The Authority currently undertakes an annual action plan as a result of its Integrated Risk Management Plan (IRMP) process consisting of key recommendations approved by the Fire and Rescue Authority (FRA) following extensive consultation with a broad range of stakeholders.
3. The FRA approved seven key recommendations in 2010 for implementation in the year commencing April 2011 to March 2012. These recommendations were:
 1. During 2011/12 we will conduct a review of the impact of the recent changes in Technical Fire Safety arrangements to ensure that the anticipated benefits are being fully realised.
 2. We will review the allocation of our community safety resources to ensure the best fit of activities to risk. This will maximise our ability to reduce risk in our communities.
 3. We will reduce our attendance at false alarms caused by AFAs (Automatic Fire Alarms) after a review of our policies and procedures and the implementation of our findings.
 4. We will review our fire cover and response arrangements with a focus on:
 - The requirement for a third appliance at Hereford, Worcester and Redditch
 - The current crewing arrangements at Bromsgrove
 - The appropriate number of personnel on each watch at wholetime and day crewed stations

5. We will ensure our Property Strategy is fully aligned to our IRMP proposals including Recommendation No.4 and other aspects of Service Delivery, such as the provision of effective operational training.
 6. We will consider our current operational training strategy and provision to identify any potential for improvement in both effectiveness and efficiency, and implement any appropriate changes.
 7. We will review our approach to environmental issues to ensure that we are maximising the potential partnership working in this area, reducing our energy usage and identifying further opportunities for cost efficiency.
4. The Authority has recently approved a further one year action plan for 2012/13, some of which is linked to the delivery of the above reviews, as an interim measure pending the finalisation from central government of the new national framework.

Progress on the Recommendations

5. The following table provides an update on progress against all seven key recommendations in the 2011/12 IRMP Action Plan.

IRMP Rec.	Progress	Update
1	Complete	Review accepted by SMB and noted by Policy and Resources Committee on 23 November 2011.
2	Complete	Review accepted by SMB and noted by Policy and Resources Committee on 25 January 2012.
3	Complete	Review accepted by SMB. Policy and Resources Committee approved consultation on recommendations arising from the review at their meeting on 7 September 2011. Following the consultation, the full Authority meeting on 14 December 2011 approved the recommendations as amended.
4	Pending approval	At their meeting on 7 March 2012, Policy and Resources Committee noted the outcomes of the review and approved consultation with affected stakeholders. The results of the consultation are proposed to be reported to the next Policy and Resources Committee meeting on 7 June 2012, prior to submission to the full Authority for approval.
5	Complete	Work continues to ensure that the property strategy is fully aligned with other reviews in the action plan, and approval for each element is delivered separately to the Authority on a case by case basis.
6	Complete	Review accepted by SMB and noted by Policy and Resources Committee on 25 January 2012.
7	Complete	This area of work has begun with the Service

identifying areas of good practice regarding energy efficiency and environmental sustainability. These elements have been built into the activity in Recommendation 5 (Property Strategy), and adopted as a principle for all future property related work. It is anticipated that the additional activity relating to this Recommendation will continue in the following year 2012/13.

Conclusion/Summary

6. The successful completion of five of the seven recommendations, with one pending approval and one partially complete, represents a considerable body of work. The implementation over the next few years of recommendations from the reviews will help to ensure that there is a more efficient and effective use of our resources and assets, improved risk management and a greater operational competence and effectiveness.

Financial Considerations

Consideration	Yes/No	Reference in Report i.e. paragraph no.
There are financial issues that require consideration	No	

Legal Considerations

Consideration	Yes/No	Reference in Report i.e. paragraph no.
There are legal issues e.g. contractual and procurement, reputational issues that require consideration	No	

Additional Considerations

7. The table below sets out any additional issues arising from the proposals contained in this report and identifies the relevant paragraphs in the report where such issues are addressed.

Consideration	Yes/No	Reference in Report i.e. paragraph no.
Resources (e.g. Assets, ICT, Human Resources, Training & Development, Sustainability).	No	
Strategic Policy Links (e.g. IRMP, Authority Plan, Equality & Diversity, Partnerships, Environmental Impact).	Y	Entire report
Risk Management / Health & Safety (e.g. risk management and control measures, risk register score).	Y	Entire report
Consultation with Representative Bodies	Y	Entire Report

Supporting Information

None

Contact Officer

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10. Performance Management Indicators for 2012/13

Purpose of report

1. To propose the alignment of the 2012/13 performance measures to Our Strategy, and approve the basis for reporting these measures.
-

Recommendation

The Chief Fire Officer recommends that the Policy and Resources Committee approve the reporting criteria on the proposed key performance indicators.

Proposal

2. A review of the current suite of performance indicators has concluded that they can be rationalised. Reporting will continue on existing specified key indicators, with an increased focus on those that directly affect the community. It is proposed that performance measures are now categorised and reported at Authority level against the following headings, in line with Our Strategy:
 - Ensuring firefighter safety
 - Ensuring community safety
 - Ensuring the delivery of quality services
3. The categorisation of a select number of key performance indicators, under the three headings above, aligns directly to the Service strategy (see Appendix 1). Additional indicators (other than those detailed in Appendix 1), will be reported on an exception only basis. This approach will be underpinned by a simplified management information process to support managers at a local level.
4. It is recommended that the roll-out of this proposal is aligned with the Quarter 1 reporting period for the 2012/13 business year. This period will merge with the utilisation of banded targets for performance, as previously agreed by the Policy and Resources Committee in January 2012.
5. Quarterly reporting will now be presented on an accumulative basis throughout the year, with each quarter contributing to the overall performance of the next within each year, rather than each quarter in isolation as is currently the practice.

Conclusion/Summary

6. This proposal will provide a simple and effective reporting mechanism aligned to the Service strategy.

Financial Considerations

Consideration	Yes/No	Reference in Report i.e. paragraph no.
There are financial issues that require consideration	N	

Legal Considerations

Consideration	Yes/No	Reference in Report i.e. paragraph no.
There are legal issues e.g. contractual and procurement, reputational issues that require consideration	N	

Additional Considerations

7. The table below sets out any additional issues arising from the proposals contained in this report and identifies the relevant paragraphs in the report where such issues are addressed.

Consideration	Yes/No	Reference in Report i.e. paragraph no.
Resources (e.g. Assets, ICT, Human Resources, Training & Development, Sustainability).	N	
Strategic Policy Links (e.g. IRMP, Authority Plan, Equality & Diversity, Partnerships, Environmental Impact).	Y	Entire report
Risk Management / Health & Safety (e.g. risk management and control measures, risk register score).	N	
Consultation with Representative Bodies	N	

Supporting Documentation

Appendix 1: Performance Indicators against reporting levels

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Appendix 1: Performance Indicators against reporting levels

SMB – FRA REPORTING LEVEL

FF SAFETY	COMMUNITY SAFETY	DELIVERY OF QUALITY SERVICES
INJURIES TO FIREFIGHTERS	ACCIDENTAL DWELLING FIRES	ATTEND STANDARD FIRST APPLIANCE
PHYSICAL VERBAL ASSAULTS	COMMERCIAL FIRES	ATTEND SECOND APPLIANCE
TRAINING COMPETENCE LEVELS	INJURIES ASSOCIATED WITH FIRE	CALL CHALLENGE / MANAGEMENT (including AFAs and malicious calls)
	ROAD SAFETY INCIDENTS	RDS AVAILBILTY
	OVERALL INCIDENT NUMBERS	6 MINUTE MOBILE TARGET (RDS)
	FIRE BY TYPE	SICKNESS RECORDING
	FATALITY FIGURES	
	ARSON FIGURES	

11. Work Programme

Purpose of report

1. To consider and amend as appropriate prior to approval a draft Work Programme for the coming year for the Policy and Resources Committee.
-

Recommendation

The Clerk recommends that the Policy and Resources Committee approves the attached Work Programme for 2012/13.

Introduction and Background

2. Following approval of a new Committee structure in September 2010 the Authority agreed that Members would approve the work programme for each Committee. Officers have therefore drafted a Work Programme for discussion by and input from Committee Members.

Draft Work Programme 2012/13

3. A draft work programme is attached at Appendix 1 which covers the period June 2012 until the end of March 2013. The programme incorporates items that fall within the Terms of Reference of the Policy and Resources Committee.
4. The Work Programme is not intended to be prescriptive and it is envisaged that an element of flexibility will be retained so that additional items can be included as issues arise throughout the year. Any future changes to the work programme would be brought to the Committee for approval.

Conclusion/Summary

5. The draft Work Programme provides an opportunity for Members to have an input into the planned work of the Committee.

Financial Considerations

Consideration	Yes/No	Reference in Report i.e paragraph no.
There are financial issues that require consideration	No.	

Legal Considerations

Consideration	Yes/No	Reference in Report i.e paragraph no.
There are legal issues e.g. contractual and procurement, reputational issues that require consideration	No	

Additional Considerations

6. The table below sets out any additional issues arising from the proposals contained in this report and identifies the relevant paragraphs in the report where such issues are addressed.

Consideration	Yes/No	Reference in Report i.e paragraph no.
Resources (e.g. Assets, ICT, Human Resources, Training & Development, Sustainability).	No	
Strategic Policy Links (e.g. IRMP, Authority Plan, Equality & Diversity, Partnerships, Environmental Impact).	No	
Risk Management / Health & Safety (e.g. risk management and control measures, risk register score).	No	
Consultation with Representative Bodies	No	

Supporting Information

Appendix 1 – Draft Work Programme

Contact Officer

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POLICY AND RESOURCES COMMITTEE WORK PROGRAMME 2012/13

Meeting	Item	Purpose of Item	Refer item to FRA
5 September 2012 10.30 am SHQ	Budget Monitoring	To note	No
	Treasury Management Activities	To note	No
	Employment Monitoring (Annual Report)	To note	No
	Draft IRMP Action Plan	To refer to FRA	Yes
	Fire Authority Plan 2012/13 1 st Quarter Performance Analysis	To note	No
	Annual Report on RDS	To note	No
	Future Financial Prospects	To note	No
	Updates from:	To note	No
	<ul style="list-style-type: none"> Equality and Diversity Steering Group Joint Consultative Committee Health and Safety Liaison Panel 	To note To note To note	No No No

Meeting	Item	Purpose of Item	Refer item to FRA
21 November 2012 10.30 am SHQ	Redditch Fire Station	To refer to FRA	Yes
	Budget Monitoring	To note	No
	Medium Term Financial Plan Review (Financial Prospects and Future Plans)	To note	No
	Authority Plan 2012/13 2 nd Quarter Performance Analysis	To note	No
	Information Commissioner's Office Model Publication Scheme Review	Refer to FRA	Yes
	Updates from:		
	<ul style="list-style-type: none"> Equality and Diversity Steering Group Joint Consultative Committee Health and Safety Liaison Panel 	To note To note To note	No No No
Meeting	Item	Purpose of Item	Refer item to FRA
23 January 2013 10.30 SHQ	Budget Monitoring	To note	No
	Medium Term Financial Plan Review (Financial Prospects and Future Plans)	To note	No
	Updates from: <ul style="list-style-type: none"> Equality and Diversity Steering Group 	To note	No

	<ul style="list-style-type: none"> • Joint Consultative Committee • Health and Safety Liaison Panel 	To note	No
		To note	No
Meeting	Item	Purpose of Item	Refer item to FRA
27 March 2013 10.30 am SHQ	Authority Plan 2012/13 3 rd Quarter Performance Analysis	To note	No
	Budget Monitoring	To note	No
	Claims and Subsequent Costs	To note	No
	Updates from:		
	<ul style="list-style-type: none"> • Equality and Diversity Steering Group 	To note	No
	<ul style="list-style-type: none"> • Joint Consultative Committee 	To note	No
	<ul style="list-style-type: none"> • Health and Safety Liaison Panel 	To note	No

12. Fire and Rescue Authority Plan 2011-2012 Consolidated Report Quarter 4 and End of Year Performance Analysis

Purpose of report

1. To provide the Policy and Resources Committee with a summary of Quarter 4 and End of Year performance against the Fire and Rescue Authority Plan 2011-12.

Recommendation

The Chief Fire Officer recommends that the Policy and Resources Committee note the content of this report.

Introduction

2. This consolidated report aims to highlight the Service's performance against the 2011-12 Fire and Rescue Authority Plan. This report provides a Quarter 4 analysis and an End of Year summary of performance.

Quarter 4 Performance

3. Quarter 4 has produced some positive results, with the Service attending a comparable number of incidents to Quarter 4 last year. Notably overall numbers of fires have reduced, as have accidental dwelling fires, with Special Service numbers also seeing a reduction. Fires in non-domestic premises remain consistent with Quarter 4 last year.
4. Areas of focus remain the number of injuries occurring at accidental dwelling fires which have risen and also the Service's attendance standards, which although consistent with Quarter 4 last year, do not meet the target previously set.

End of Year Performance

5. In 2011-12 the Service performed consistently in several areas when compared to previous years and has also recorded some notable results in key areas. End of Year results highlight where the Service will need to improve and focus going into 2012-13. The highlights for the year are:
 - Overall total incident numbers remain approximately the same as last year
 - Overall numbers of fires have increased this year caused by a large increase in secondary fires
 - Overall numbers of fires in commercial premises remain consistent with previous years
 - Chimney fires have reduced to their lowest figure since 2006
 - Fires in dwellings have increased marginally
 - Total Special Service numbers are down to their lowest for 5 years with Road Traffic Collision (RTC) numbers comparable to last year. Flooding incidents show a significant reduction.

- False alarm numbers are down on previous years
- Attendance standards, although consistent with last year, did not achieve our target
- Total injuries from fires have marginally increased; however injuries from accidental dwelling fires have reduced
- Total days lost to sickness are higher than previous years due mainly to long term sickness absence; however Wholetime staff sickness continues to decrease and has achieved its annual target.

6. A detailed view of Q4 and End of Year performance is included in the Appendices to this report. The report will highlight the Service's strategy for improvement against the relevant performance indicators.

Financial Considerations

Consideration	Yes/No	Reference in Report i.e. paragraph no.
There are financial issues that require consideration	N	

Legal Considerations

Consideration	Yes/No	Reference in Report i.e. paragraph no.
There are legal issues e.g. contractual and procurement, reputational issues that require consideration	N	

Additional Considerations

7. The table below sets out any additional issues arising from the proposals contained in this report and identifies the relevant paragraphs in the report where such issues are addressed.

Consideration	Yes/No	Reference in Report i.e. paragraph no.
Resources (e.g. Assets, ICT, Human Resources, Training & Development, Sustainability).	N	
Strategic Policy Links (e.g. IRMP, Authority Plan, Equality & Diversity, Partnerships, Environmental Impact).	N	
Risk Management / Health & Safety (e.g. risk management and control measures, risk register score).	N	
Consultation with Representative Bodies	N	

Conclusion/Summary

8. The Policy and Resources Committee will continue to receive reports with detailed information on the measures the Service is taking to achieve its targets and highlighting areas where improvements are required.

Supporting Information

Appendix 1 Consolidated report Quarter 4 – End of Year Performance Analysis

Contact Officer

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Fire & Rescue Authority Plan 2011-12 – Performance Indicators Quarter 4 and End of Year Analysis - A Consolidated Report

1. Operational Activity –Total and Fire Incidents

1.1. Quarter 4 Total Incidents Attended

Summary *Total incident operational activity levels remained consistent with Q4 incident levels seen in previous years.*

Total Incidents	Quarter 4 2010-11	Quarter 4 2011-12	Percentage change
All Fires	599	568	-5.2%
Special Services	379	356	-6.1%
False Alarms	798	850	6.5%
Total Incidents	1776	1774	- 0.1%

(Table 1 –Total Incidents Q4 10-11 and Q4 11-12)

- Total incident numbers for Quarter 4 2011-12 show a decrease on the same quarter last year
- This has led to the lowest Quarter 4 total number of incidents attended in the last five years.

1.2. End of Year Total Incidents Attended

Summary *Overall incident numbers have reduced within the year, despite a considerable increase in secondary fire numbers. Reductions were seen in Special Service and False Alarm incident types. In 2012-13 the Service predicts a reduction in False Alarm incidents due to the introduction of the IRMP Recommendation 3 revised AFA Policy.*

Total Incidents	2010-11	2011-12	Percentage change
All Fires	2510	2849	13.5%
Special Services	1780	1509	-15.2%
False Alarms	3846	3499	-9.0%
Total Incidents	8136	7857	- 3.4%

(Table 2-Total Incidents 2010-11 and 2011-12)

- 14% reduction in all incidents since 2007-08
- The Service attended more fires in 2011-12 than in 2010-11; the reason for this is an increase in secondary fires
- The Service attended the lowest number of Special Service incidents in the last five years due a reduction in flooding incidents
- Lowest number of False Alarm incidents attended in the last five years

1.3. Quarter 4 Total Number of Fires

Summary *All fire categories achieved reductions within the Q4 period.*

Total Fires	Quarter 4 2010-11	Quarter 4 2011-12	Percentage change
Primary Fires	310	290	-6.5%
Secondary Fires	190	184	-3.2%
Chimney Fires	99	94	-5.1%
Total Fires	599	568	-5.2%

(Table 3 –Total Fires Q4 10-11 and Q4 11-12)

- Primary fires down 5.7% from last 3 years Quarter 4 average
- Secondary fires down 4.5% from last 3 years Quarter 4 average
- Lowest Quarter 4 Chimney fires figure since Quarter 4 2006-07

1.4. End of Year Total Number of Fires

Summary *Total numbers of fires rose this year due to a significant increase in secondary fire numbers assisted by dry weather conditions. Significant reductions were seen in chimney fires. Extensive prevention and education campaigns have been directed in this area.*

Total Fires	2010-11	2011-12	Percentage change
Primary Fires	1188	1237	4.1%
Secondary Fires	1066	1424	33.6%
Chimney Fires	256	188	-26.6%
EOY Target 2489	2510	2849	13.5%

(Table 4 –Total Fires 2010-11 and 2011-12)

- Primary fires up 2.0% from last 3 years annual average
- Highest Secondary fires annual figure since 2006-07
- Lowest Chimney fires annual figure since 2006-07

1.5. Looking forward for 2012-13

- 1.5.1. Relationships have been developed with local radio to provide a thematic basis for our general Community Safety campaigns. The Service continues to work with tasking groups such as MATAC (Multi-Agency Tasking Group) to respond to general increases in operational activity.
- 1.5.2. We intend to build upon the large amount of prevention activity aimed at reducing chimney fires, including further liaison with the chimney cleaning and associated bodies.
- 1.5.3. The completion of the Community Safety IRMP review will enable the Community Safety Department to focus its activity and resources more effectively to respond to changes in operational activity in the future.

1.6. Quarter 4 Primary Fires

Summary *Primary fires numbers in Q4 remain consistent with previous years.*

Primary Fires	Quarter 4 2010-11	Quarter 4 2011-12	Percentage change
Building Fires	218	203	-6.9%
Vehicle& Transport Fires	85	73	-14.1%
Outdoor Fires	7	14	100.0%
Total Fires	310	290	-6.5%

(Table 5 –Primary Fires Q4 10-11 and Q4 11-12)

- Although small in context, the number of outdoor fires has doubled from 7 in Quarter 4 2010-11 to 14 in Quarter 4 2011-12
- An increase in fires involving outdoor equipment, grassland, woodland and crops, which are classed as a primary fire if an injury is involved, have contributed to this figure.

1.7. End of Year Primary Fires

Summary *The total number of Primary fires has increased marginally this year. In context the overall increase in numbers is not considered significant, with outdoor fires a major factor in the increase in total fire numbers. The rise in outdoor fires is associated with the dry weather conditions seen this year.*

Primary Fires	2010-11	2011-12	Percentage change
Building Fires	746	793	6.3%
Vehicle & Transport Fires	368	331	-10.1%
Outdoor Fires	74	113	52.7%
EOY Target 1176	1188	1237	4.1%

(Table 6 – Primary Fires 2010-11 and 2011-12)

- The largest increase within the outdoor fires category was in grassland, woodland and crops fires
- There were 40 grassland, woodland and crops fires that were classed as primary in 2011-12 compared with 23 in 2010-11.

1.8. Looking forward to 2012-13

- 1.8.1. Prevention campaigns are planned this year aimed at reducing secondary grassland fires. This work which includes the establishment of multi-agency hi-visibility patrols in high risk areas, such as at the rifle range in Kidderminster, may assist in the reduction of the numbers of outdoor primary fires. This intervention also builds on existing works with groups such as the Severn Valley Railway.

1.9. Quarter 4 Secondary Fires

Summary *Secondary fire numbers remain consistent with previous years.*

Secondary Fires	Jan	Feb	Mar	Quarterly Total
Quarter 4 2010-11	29	60	101	190
Quarter 4 2011-12	46	44	94	184
Percentage Change	58.6%	-26.7%	-6.9%	-3.2%

(Table 7 –Secondary Fires Q4 10-11 and Q4 11-12)

- The majority of secondary fires in Quarter 4 2011-12 were located in loose refuse, tree scrub and small refuse containers (119 out of 184 fires)
- There has been an increase in the number of heathland/moorland fires, increasing from 2 in Quarter 4 2010-11 to 12 in Quarter 4 2011-12.

1.10. End of Year Secondary Fires

Summary *The internal target set for this area has been missed. The Service has made considerable efforts to minimise secondary fires occurring but the dry weather conditions seen this year has made fire setting and fire spread more prevalent. The Service is not unique in this regard, with many Services across the country seeing an increase in secondary fires.*

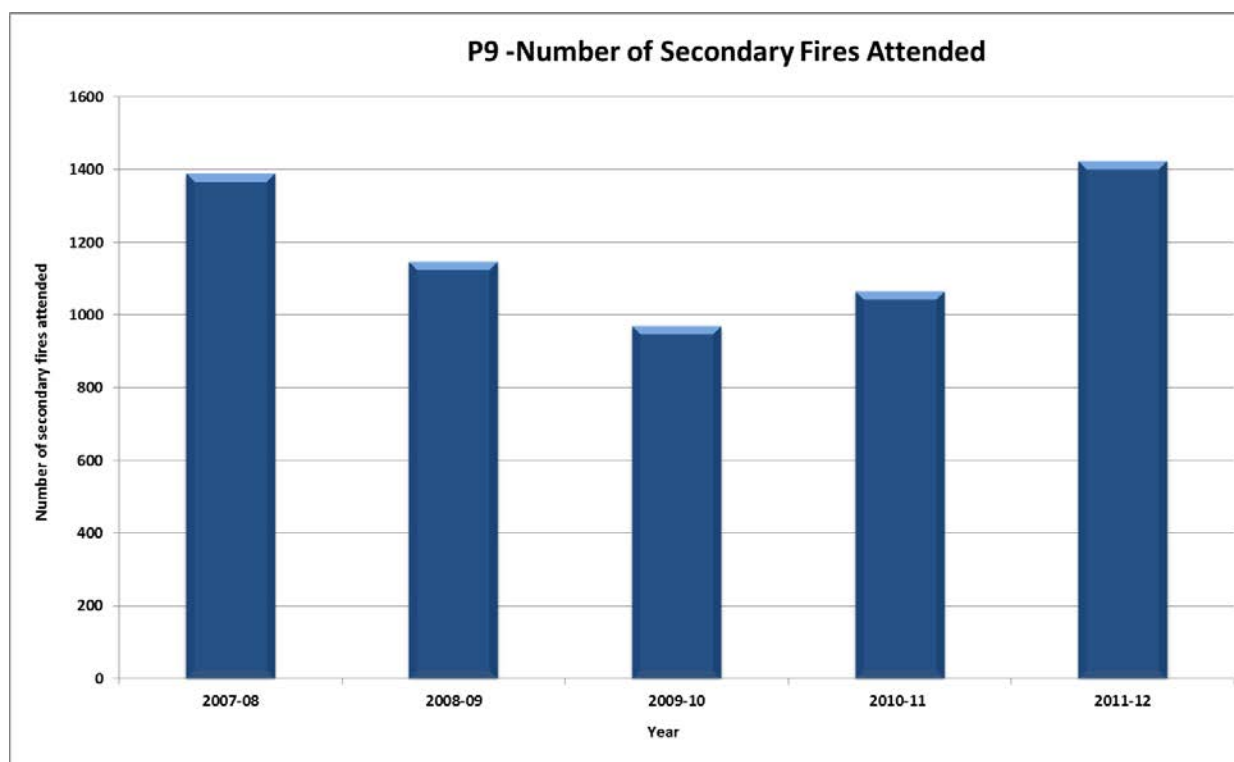
Secondary Fires	2010-11	2011-12	Percentage change
Grassland Woodland Crops	441	740	67.8%
Outdoor Structures	272	257	-5.5%
Outdoor (inc. land)	307	372	21.2%
Other	46	55	19.6%
EOY Target 1176	1066	1424	33.6%

(Table 8 –Secondary Fires 2010-11 and 2011-12)

- The majority of secondary fires originated in grassland, woodland and crops and other outdoor locations
- 282 out of the 740 grassland, woodland and crop fires were in what is defined as 'tree scrub'
- 133 out of the 740 grassland woodland and crop fires were originated in domestic garden vegetation.

1.11. Looking Forward to 2012-13

1.11.1 Although there are no discernible patterns to the increase in secondary fires, clearly weather conditions have had a significant influence. These conditions have made targeted intervention difficult; however the Service continues to focus on multi-agency activities with our local partners to tackle secondary fires and arson, such as the hi-visibility patrols mentioned in 1.8.1.



(Figure 1 – Secondary Fires attended 2007-08 to 2011-12)

1.12. Quarter 4 Deliberate Secondary Fires

Summary *Deliberate Secondary fires remain consistent with previous years*

Deliberate Secondary Fires	Jan	Feb	Mar	Quarterly Total
Quarter 4 2010-11	16	37	52	105
Quarter 4 2011-12	32	19	51	102
Percentage Change	100.0%	-48.6%	-1.9%	-2.9%

(Table 9 –Deliberate Secondary Fires Q4 10-11 and Q4 11-12)

- There were less deliberate secondary fire incidents in Quarter 4 2011-12 overall than the same quarter last year

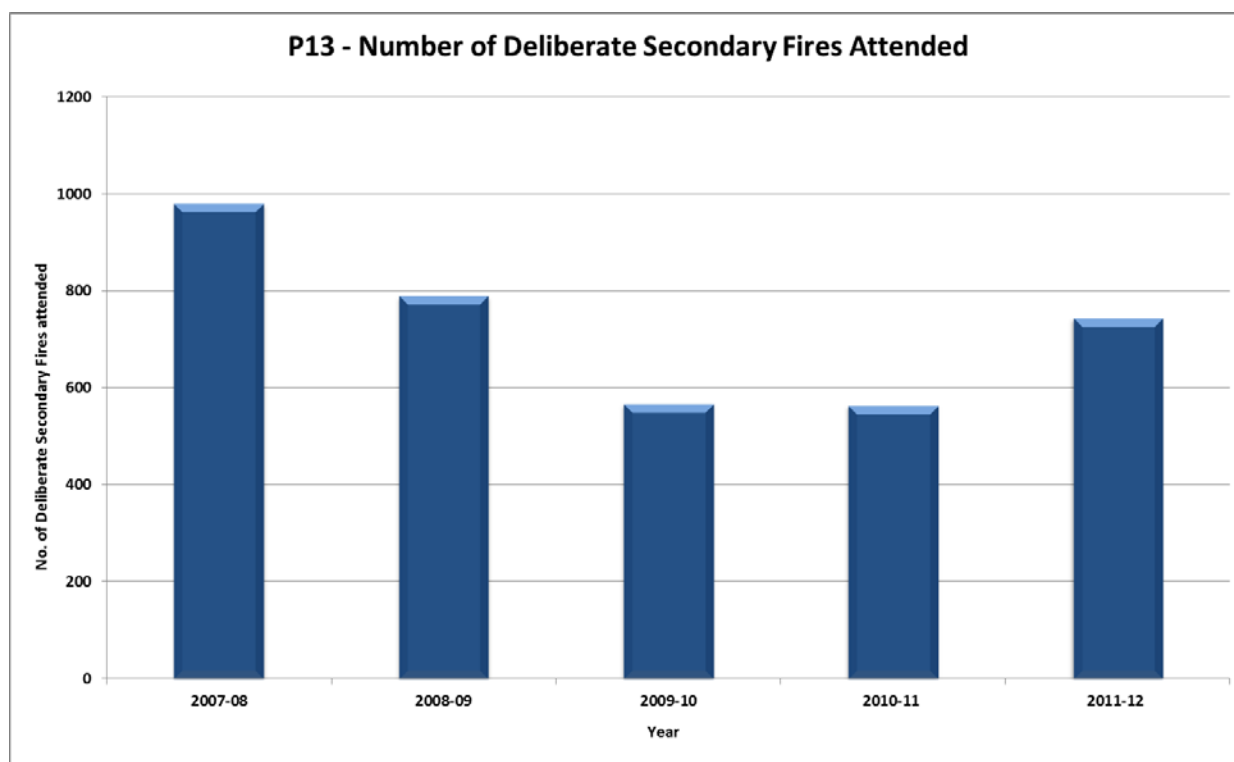
1.13. End of Year Deliberate Secondary Fires

Summary *The internal target set for this area has been missed. The Service has made considerable efforts to minimise secondary fires occurring but the dry weather conditions seen this year has made fire setting and fire spread more prevalent. The Service is not unique in this regard, with many Services across the country seeing an increase in secondary fires. The Service has worked very hard with partner agencies to minimise these and the social impact of misbehaviour.*

Deliberate Secondary Fires	2010-11	2011-12	Percentage change
Grassland Woodland Crops	187	333	78.1%
Outdoor Structures	127	125	-1.6%
Outdoor (inc. land)	227	257	13.2%
Other	23	29	26.1%
EOY Target 560	564	744	31.9%

(Table 10 –Deliberate Secondary Fires 2010-11 and 2011-12)

- The majority of deliberate fires originated in grassland, woodland and crops which accounted for 333 out of the 744 fires and as with all secondary fires, the majority of these were tree scrub
- 257 out of the 744 fires occurred in loose refuse.



(Figure 2 –Deliberate Secondary Fires attended 2007-08 to 2011-12)

1.14. Looking forward to 2012-13

1.14.1 A contributory factor to the rise in secondary fires has been an increase in refuse fires. A reporting procedure has been designed by the Community Safety Department for loose refuse that poses an arson hazard, to be removed by the Local Authority within 24 hours. This reporting will be carried out by FRS, Police and Neighbourhood Watch teams to reduce the number of opportunities to set fire to refuse. Also, the Department has worked closely with the Police to enable 8 successful arrests for arson. Proactive work in this area has seen a reduction of incidents by over 50% in the second half of the year compared to the first half.

1.15. Quarter 4 Non Domestic Fires

Summary Commercial fire occurrences are consistent with the same quarter last year with 80% being accidental in nature.

Non-Domestic Fires	Jan	Feb	Mar	Quarterly Total
Quarter 4 2010-11	21	15	21	57
Quarter 4 2011-12	18	18	20	56
Percentage Change	-14.3%	20.0%	-4.8%	-1.8%

(Table 11 –Non-Domestic Fires Q4 2010-11 and Q4 2011-12)

- 47 of the 56 non-domestic fires were accidental and 9 were deliberate
- 51 were in non-residential premises and 5 in other residential properties not classed as dwellings.

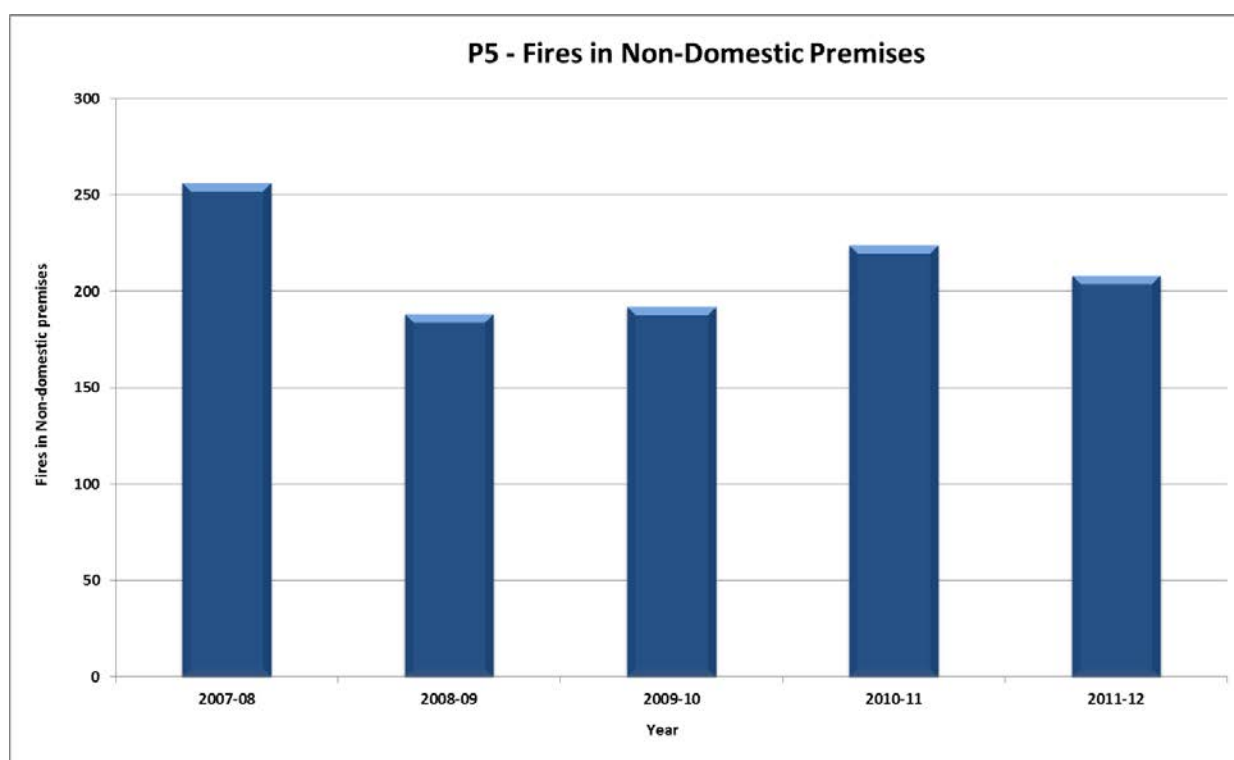
1.16. End of Year Non-Domestic Fires

Summary *The target set for non-domestic fires was missed this year. Our end of year figure of 208 is still comparable with a 4 year average. The Service's Technical Fire Safety department has extensive links with the commercial sector and continues to work with business owners in this area.*

Non-Domestic Fires	2010-11	2011-12	Percentage change
Non Residential	155	176	13.5%
Other Residential	42	32	23.8%
EOY Target 190	197	208	5.6%

(Table 12 –Non-Domestic Fires 2010-11 and 2011-12)

- 36 out of the 176 non-residential fires were in retail premises, 26 were in food and drink establishments
- 177 incidents were classed as accidental and 31 classed as deliberate with the highest number of deliberate fires originating in prisons (12)
- 43 of the 208 non-domestic fires started in cooking appliances, 27 started in industrial equipment and 25 incidents started in electric lighting and electric equipment. All of these were accidental.
- The highest amount of deliberate non-domestic fires were started by smoking related materials (10).



(Figure 3 – Non-Domestic Fires attended 2007-08 to 2011-12)

1.17. Looking forward to 2012-13

- 1.17.1 A new 'Quick Strike' process has been created to support businesses, close to where a non-domestic fire has occurred, in how to protect their business from fire. New literature has been produced to support this and reactive work will be carried out by both Community Safety and Technical Fire Safety (TFS) staff.
- 1.17.2 Every non-domestic premises that had a fire, will receive a post fire audit by the TFS department. TFS staff have continued to develop a system that more efficiently analyses incident data and that can more easily and frequently identify any trends which may support better targeted education.

1.18. Quarter 4 Accidental Dwelling Fires

Summary *Accidental Dwelling Fire numbers remain consistent with Q4 within the previous year.*

Accidental Dwelling Fires	Jan	Feb	Mar	Quarterly Total
Quarter 4 2010-11	47	42	32	121
Quarter 4 2011-12	28	53	39	120
Percentage Change	-40.4%	26.2%	21.9%	-0.8%

(Table 13 –Accidental Dwelling Fires Q4 10-11 and Q4 11-12)

- Kitchen fires accounted for 70 out of the 120 accidental dwelling fires
- The main sources of kitchen fires were: cooker (27), grill or toaster(9) ring or hot plate (9), microwave (5) and electricity supply (5)
- 12 of the 120 accidental dwelling fires started in the bedroom.

1.19. End of Year Accidental Dwelling Fires

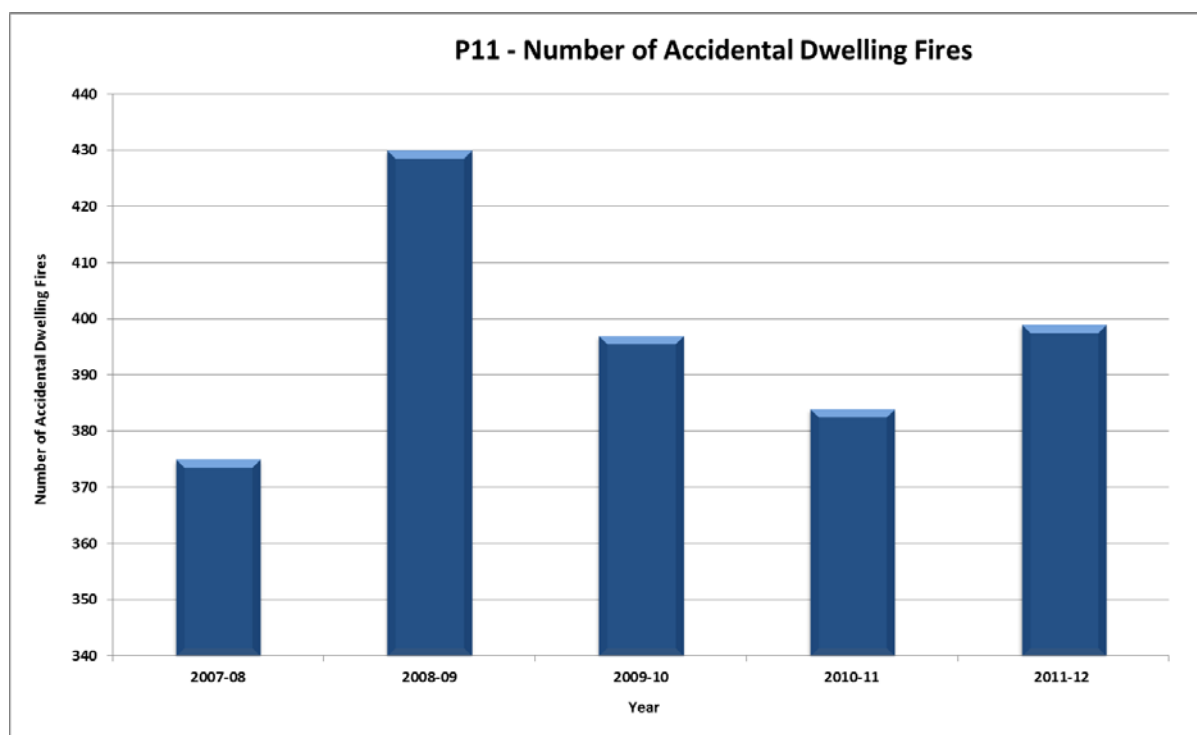
Summary *The Service has not achieved the target this year for accidental dwelling fires. This is an area of considerable focus and targeting for the Service, though it is worthy of note that in approximately a third of incidents no fire fighting action was actually required. The Service has identified that kitchen fires continue to be the main cause of accidental dwelling fires, which has enabled a greater focus for education campaigns.*

Accidental Dwelling Fires by Location	2010-11	2011-12	Percentage change
Kitchen	216	233	7.9%
Living Room	41	38	-7.3%
Bedroom	27	29	7.4%
Other	100	99	-1.0%
EOY Target 375	384	399	3.9%

(Table 14 –Accidental Dwelling Fires by location 2010-11 and 2011-12)

- Kitchen fires accounted for 58% of all accidental dwelling fires
- 183 out of the 233 kitchen fires involved cooking appliances

- 119 out of the 399 accidental dwelling fires were limited to heat and smoke damage only. Out of the remaining 280 incidents, 134 were limited to the item that ignited first. Only nine spread to the whole building.



(Figure 4 - Accidental Dwelling Fires attended 2007-08 to 2011-12)

1.20. Looking forward to 2012-13

1.20.1 Community Safety Advisors will be targeting emerging issues in their local communities and are carrying out more proactive work alongside crews. This also includes follow up work in the surrounding areas. This information is delivered in line with national initiatives and has been extended through Olive Branch Training, which has significantly increased referrals from partner agencies. We have also developed our relationship with Worcester Warriors rugby club with the aim of advancing further initiatives to engage hard to reach groups.

1.21. Quarter 4 Percentage of fires where smoke alarm did not activate when expected to

Summary The Service achieved the target set for the percentage of dwelling fires where a smoke alarm did not activate when expected to, in Quarter 4.

Percentage of fires where a smoke alarm did not activate when expected to	Q4 10-11	Q4 11-12
Number of dwelling fires where a smoke alarm did not activate when expected to	18	27
Total number of dwelling fires attended	132	127
	13.6%	21.3%

(Table 15 –Smoke alarm did not act Q4 2010-11 and 2011-12)

- 8 out of the 27 dwelling fires where a smoke alarm did not activate were due to a smoke alarm battery missing or the removal of a detector
- In the same period, 24 out of the 127 dwelling fires had no smoke alarm fitted.

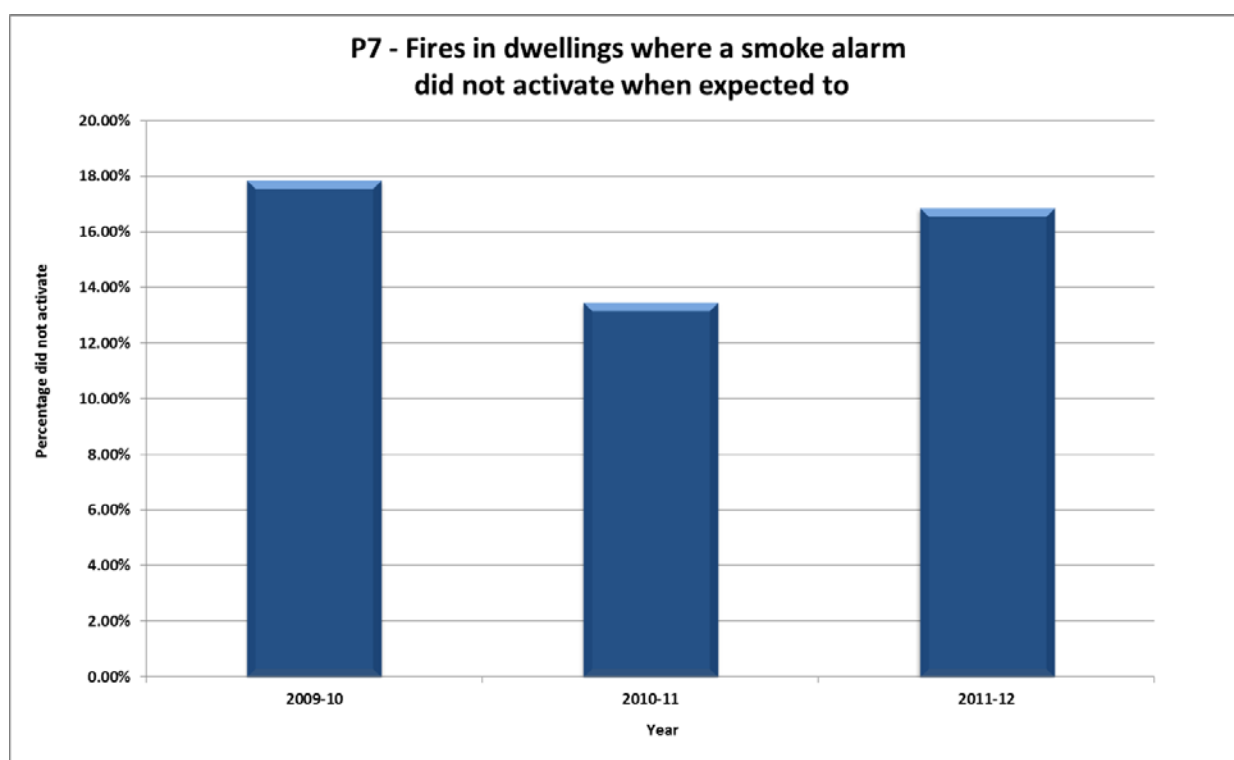
1.22. End of Year Percentage of fires where a smoke alarm did not activate when expected to

Summary *This indicator should be considered in the context of increased ownership of smoke alarms in the community. The majority of dwelling fires attended in 2011-12 had a smoke alarm which activated.*

Percentage of fires where a smoke alarm did not activate when expected to	2010-11	2011-12
Number of dwelling fires where a smoke alarm did not activate when expected to	57	76
Total number of dwelling fires attended	424	451
EOY Target 14.5%	13.4%	16.85%

(Table 16 –Smoke alarm did not act 2010-11 and 2011-12)

- 16.85% of dwelling fires had a smoke alarm which did not activate
- 23.1% of the dwelling fire incidents attended had no smoke alarm fitted
- The Service fitted 7290 smoke alarms in 2011-12
- 22 out of the 76 dwelling fires where a smoke alarm did not activate were due to a smoke alarm battery missing or the removal of a detector.



(Figure 5 –Fires where a smoke alarm did not activate 2009-10 to 2011-12)

1.23. Looking forward to 2012-13

- 1.23.1 The Community Safety Department has already recognised the issue of poorly maintained alarms, including hard wired alarms from its proactive monitoring of the Service's operational activity. A campaign has been undertaken to encourage maintenance and cleaning of alarms as well as the usual weekly test. In addition to this, stronger links have been made with housing associations to rectify faults with hard wired alarms as a priority when they are identified by HWFRS staff.

2. Other Non-Fire Incidents

The second section of this report focuses on operational activity in terms of other non-fire incidents and provides the overall headlines from Quarter 4 2011-12 and the End of the Year data.

2.1. Quarter 4 Special Service Incidents

Summary Overall Q4 Road Traffic Collisions (RTC) and Special Service incidents totals remain consistent with the previous year with flooding and other Special Service numbers reducing.

All Special Services	Quarter 4 2010-11	Quarter 4 2011-12	Percentage change
RTC Incidents	164	165	0.6%
Flooding	23	18	-21.7%
Other Special Services	192	173	-9.9%
Total Incidents	379	356	-6.1%

(Table 17 –Special Services Q4 2010-11 and Q4 2011-12)

- 33 injuries caused as a result of RTC's in Quarter 4 2011-12 compared with 29 same quarter last year
- 2 Fatalities from RTC in Quarter 4 2011-12.

2.2. End of Year Special Service Incidents

Summary Overall Special Service call numbers have seen a significant reduction this year. This is mainly due to significant decline of flooding events assisted by a mild winter. Other Special Services such as lift rescues have also seen a reduction. The Service is monitoring this area of activity to determine whether the introduction of the Service's cost recovery policy will influence current levels. RTC numbers are consistent with the previous year but remain an area for considerable prevention activity and partnership working.

All Special Services	2010-11	2011-12	Percentage change
RTC Incidents	656	659	0.5%
Flooding	234	62	-73.5%
Other Special Services	890	788	-11.5%
EOY Target 1780	1780	1509	-15.2%

(Table 18 –Special Services 2010-11 and 2011-12)

- Flooding incidents have reduced due to milder weather conditions resulting in less burst pipes
- 119 serious injuries caused as a result of RTC's in 2011-12 compared with 113 serious injuries in 2010-11
- 12 Fatalities from RTC in 2011-12 compared with 12 also in 2010-11.

2.3. Looking forward to 2012-13

- 2.3.1. The Safer Roads Partnership has now been commissioned by Worcestershire County Council to deliver a road safety programme into education establishments across Worcestershire. The programme which has been organised as a joint Safer Roads Partnership, Worcester County Council, Hereford & Worcester Fire and Rescue Service and Police initiative. This constitutes a rolling annual programme with bookings for the next academic school year currently taking place.
- 2.3.2. Direction has recently been given to coordinate road safety activity for the 17 – 24 age group with the establishment of a new Herefordshire education sub group, through the Safer Roads Partnership. A standard road safety package is currently being planned and developed ready for launch in September 2012.

2.4. Quarter 4 False Alarm Incidents

Summary *False alarm numbers have increased marginally against Q4 last year*

Total False Alarms	Quarter 4 2010-11	Quarter 4 2011-12	Percentage change
Malicious False Alarms	18	11	-38.9%
False Alarm Good Intent	187	209	11.8%
Automatic False Alarms	593	630	6.2%
Total Incidents	798	850	6.5%

(Table 19 – False Alarms Q4 2010-11 and Q4 2011-12)

- 190 Automatic False Alarms in March 2012 which is second lowest monthly total of AFA this year
- Automatic False Alarms up 1.1% from last 3 years Quarter 4 average.

2.5. End of Year False Alarm Incidents 2011-12

Summary *The Service has seen a reduction in all False Alarm categories this year, recording the lowest activity levels for 5 years. The Service is introducing a revised AFA Policy throughout 2012-13 and will assess impact on activity levels.*

Total False Alarms	2010-11	2011-12	Percentage change
Malicious False Alarms	76	63	-17.1%
False Alarm Good Intent	878	797	-9.2%
Automatic False Alarms	2892	2639	-8.7%
No EOY Target	3846	3499	-9.0%

(Table 20 – False Alarms 2010-11 and 2011-12)

- Lowest number of AFA since current method of recording started in 2007-08
- Lowest number of Malicious False alarms since current method of recording started in 2007-08

- Lowest number of False Alarm Good Intent since current method of recording started in 2007-08.

2.6. Looking forward to 2012-13

- 2.6.1. The Service is keen to deliver reductions in this area with the combination of support to businesses provided by our Technical Fire Safety teams and the introduction of the revised AFA Policy. An important component of this work will be how Service Fire Control operators manage and prioritise incoming calls relating to Automatic Fire Alarms.

3. Response to Incidents

The third section of this report focuses on our response to incidents in terms of standards set in our current Integrated Risk Management Plan (IRMP).

3.1. Quarter 4 Attendance Standards – Fires in Buildings

Summary *In Q4 the Service saw a reduction in the number of attendances at building fires that met the attendance standard compared to last year. Travel distance accounted for 50% of these failures. 20% of the remainder were attended in a time of between 10 and 11 minutes.*

1st Appliance attendance at Building Fires within 10 minutes	Q4 10-11	Q4 11-12
Number of building fires attended within 10 minutes	157	138
Total Number of building fires attended	220	207
% attended within 10 minutes	71.4%	66.7%

(Table 21 – 1st Appliance attendance Q4 2010-11 and Q4 2011-12)

- 12 out of the 69 fires which were not attended within 10 minutes were attended within 11 minutes
- The overall average time taken to attend all types of incidents in Quarter 4 2011-12 was 8 minutes 47 seconds (excluding four late fire calls).

3.1.1 The table below illustrates the breakdown of reasons for the 69 incidents in the Quarter which did not meet the performance standard:

Travel distance to the incident	33	Mobilised to incorrect address	2
Incident outside Station turnout area	6	Training event delaying turn out i.e. drilling	1
Turn in time (Retained and Day Crew only)	4	Simultaneous incident	1
Road obstruction/road closure/road works/temp traffic controls or heavy traffic conditions once mobile	4	Appliance not booked in attendance	1
Late Fire Call	4	Communication Equipment Fault	1
Difficulty in locating incident address	4	Insufficient Crew due to numbers of Crew available	1
Weather conditions/ Road conditions	3	Not on home Station i.e. school visit, Home Fire Safety check	1
Traffic conditions causing delayed turn in time to stations (Retained and Day Crewed only)	2	Mobilised from other location (not on home Station)	1
		Total	69

(Table 22 – Fire in Buildings Reasons for standard not met Q4 2011-12)

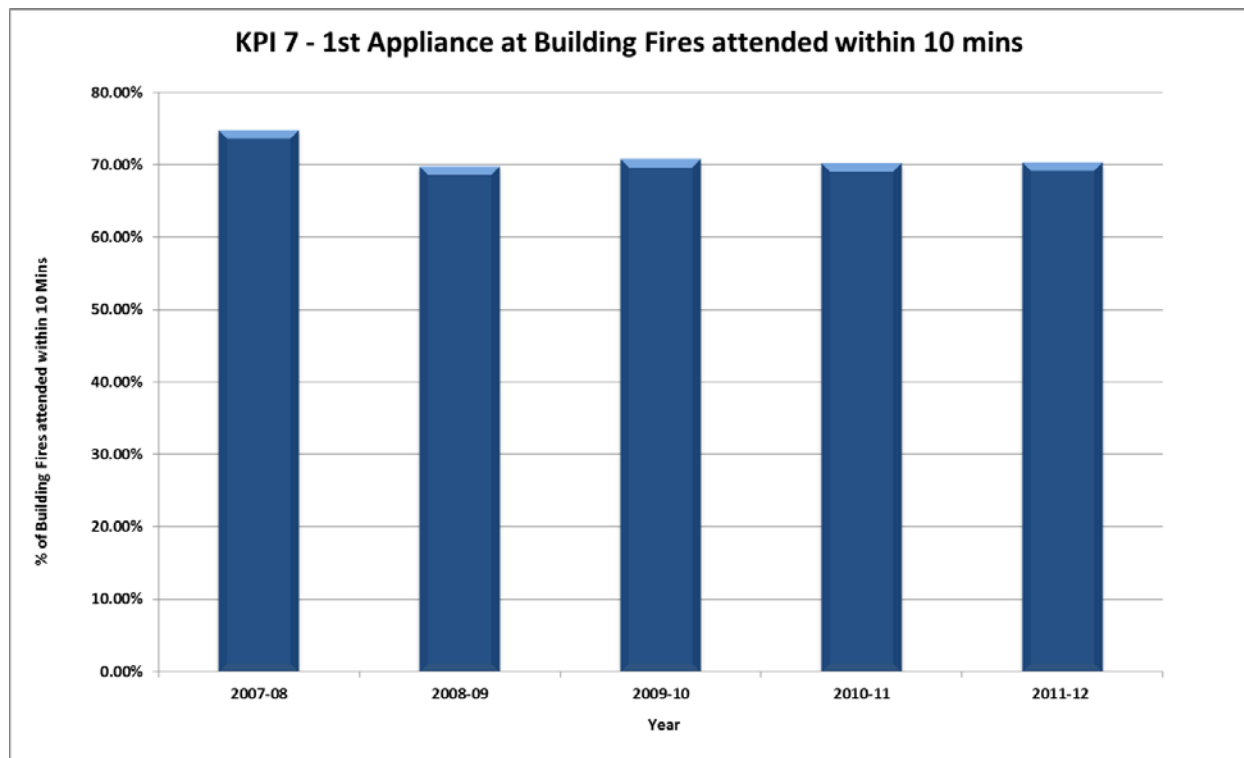
3.2 End of Year Attendance Standards

Summary *The Service has recorded a comparable result to last year in this area and when viewed over 5 years is consistent with previous years. As a key element of Service Delivery significant resources have been utilised in analysing how we are performing in this area. As can be seen from the table below, extensive analysis is continually being given to the understanding of our current performance levels and what can be done to improve.*

1st Appliance attendance at Building Fires within 10 minutes	2010-11	2011-12
Number of building fires attended within 10 minutes	537	574
Total Number of building fires attended	764	816
EOY Target 75%	70.33%	70.34%

(Table 23 – 1st Appliance attendance at Building Fires 2010-11 and 2011-12)

- 83% of building fires were attended within 12 minutes
- The average time of attendance at building fires in 2011-12, excluding late fire calls, was 8 minutes 43 seconds
- Travel distance to the incident was the main reason identified for not achieving the 10 minutes standard with 115 out of 242 incidents. The turn in time for Retained and Day Crewed staff was the next highest reason for missing the standard with 32 out of the 242 incidents.



(Figure 6 – Percentage of Building Fires attended within 10 minutes 2011-12)

4. Injuries from Fires

The fourth section of this report focuses on the prevention of injuries to the public and the improvement of community safety by the targeting of at risk groups.

4.1. Quarter 4 Injuries from Primary Fires

Summary *The Service had more injuries in this Q4 than occurred in the previous year, with 71% of injuries associated with dwelling fires.*

Injuries From Primary Fires by type	Q4 10-11	Q4 11-12
Affected by gas, smoke or toxic fumes	8	17
Burns	1	3
Breathing difficulties or chest pains	2	3
Other	2	1
Total	13	24

(Table 24 –Injuries from Primary Fires Q4 2010-11 and Q4 2011-12)

- 6 of the 24 injuries were serious (overnight stay in hospital) and 18 were slight (attended hospital). There has been an increasing trend in the number of slight injuries since 2009-10.
 - There were 4 incidents with more than one casualty in Q4, the remainder of the incidents had single casualties only
 - 71% of injuries occurred as a result of dwelling fires, with others occurring on non-residential properties or outside premises
 - 4 out of the 24 injuries occurred on discovery of the fire and 4 injuries occurred when fighting the fire
 - 3 of the casualties may appear to have been influenced by drugs or alcohol.
- 4.1.1 The injuries include those injuries which are not normally a target of the community work currently undertaken, such as those of deliberate intention. Other injuries, which were not from accidental dwelling fires, include boat fires and bonfires. Both of these have received targeted campaigns with all marinas and mooring points in the two counties being visited. Instruction on bonfires has been issued in the press and via social media that has included the dangers of burning certain materials.

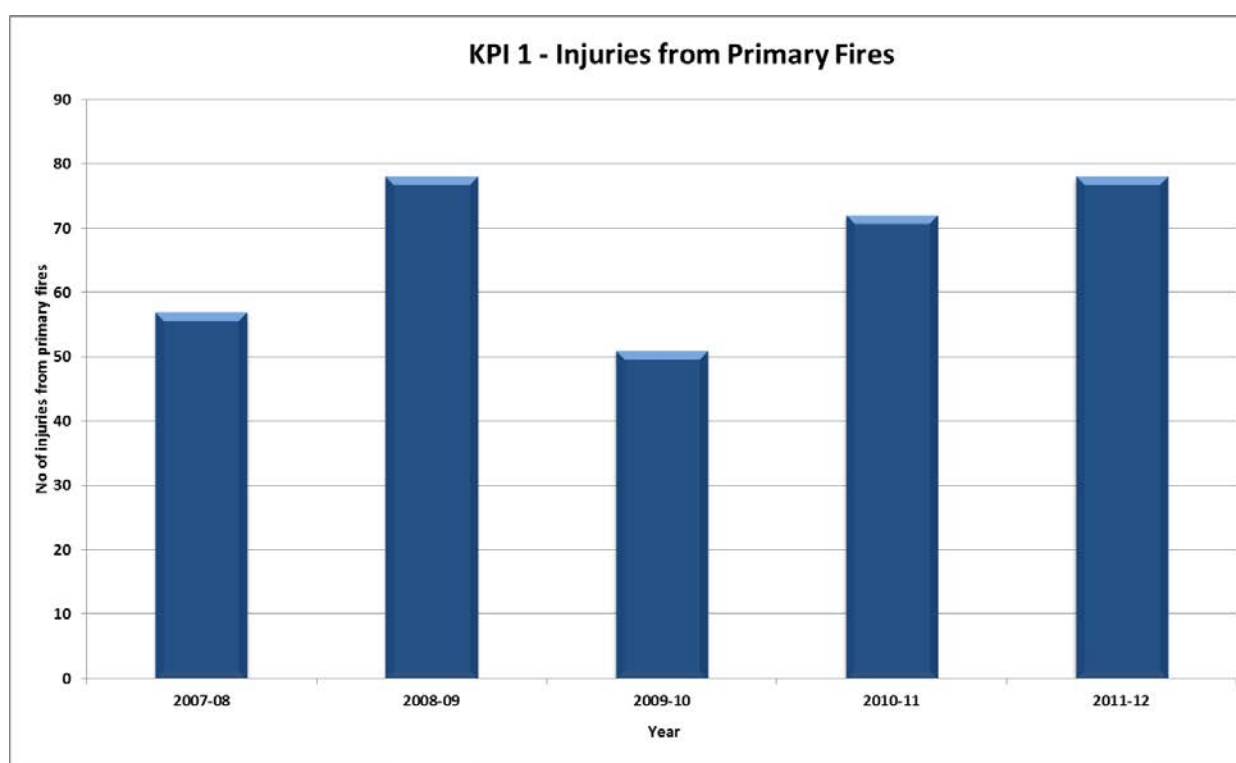
4.2 End of Year Injuries from Primary Fires

Summary *The Service did not meet the target in this area for 2011-12. Injuries continue to rise and have shown a small increase over the last 3 years. As a key area, the Service applies extensive resources in looking at the cause of the fires and the types of injury resulting from them. 75% of injuries from fire occur in the home with two-thirds of those accidental in nature. As can be seen from the analysis overleaf there are various types of injury that affect this performance measure; however the Service is keen to influence the current upward trend in these figures, with Community Safety education continuing to be focused in this area.*

Injuries from Primary Fires	2010-11	2011-12	Percentage change
Serious (overnight stay in hospital)	17	16	-5.9%
Slight (attended hospital)	55	62	2.7%
EOY Target 63	72	78	8.3%

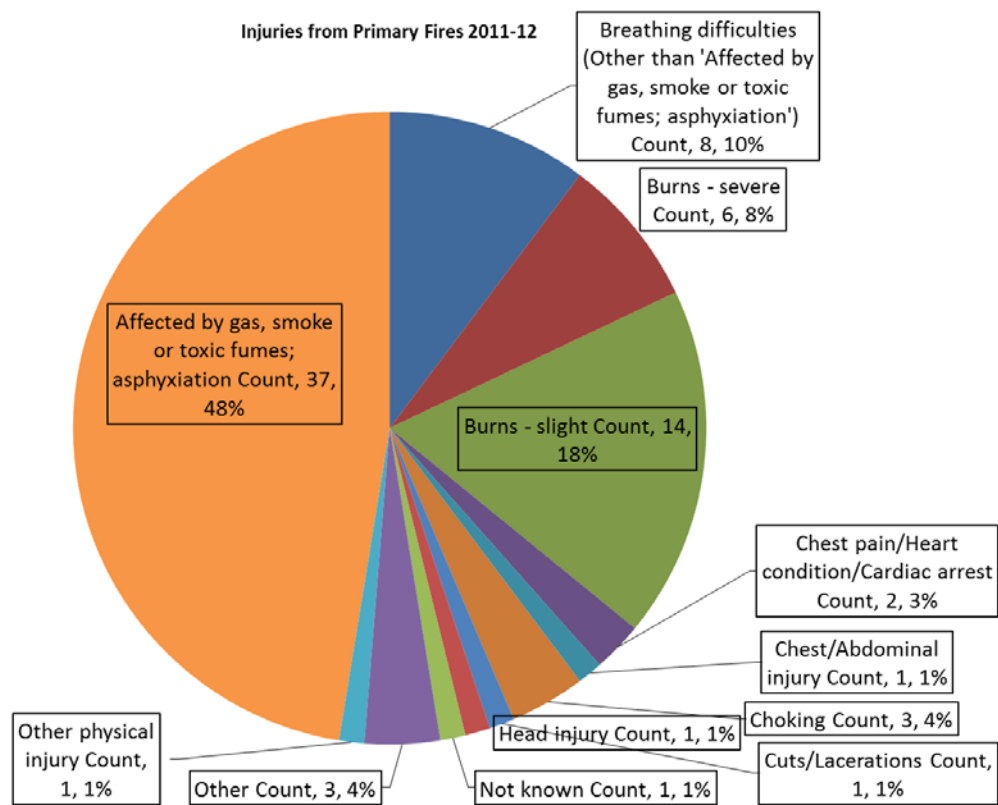
(Table 25 –Injuries from Primary Fires 2010-11 and 2011-12)

- There were 12 incidents with more than one casualty in 2011-12, including 2 incidents with 4 casualties each
- 74% of injuries occurred as a result of dwelling fires, with others occurring on non-residential properties or outside premises.



(Figure 7– Injuries from Primary Fires 2007-08 to 2011-12)

4.2.1 This is the largest number of injuries recorded for three years. The table overleaf shows the injury breakdown by type:



(Figure 8– Injuries from Primary Fires by injury type 2007-08 to 2011-12)

4.2.2. The table below illustrates the cause of the 78 primary injuries:

Fighting fire (including attempts)	17	Returned to fire	2
Unknown	14	Trapped by fire because unaware, e.g. asleep	2
Discovering fire	12	Mobility issues, e.g. in a wheel chair	1
Injury accidentally sustained at start of fire	6	Injured by blast	1
Trapped by smoke	6	Injury was possibly intentionally sustained at start of fire (e.g. suicides or attempts)	1
Suspected under the influence of alcohol	4	Other immobility	1
Injured escaping	3	Suspected under the influence of drugs	1
Not known	3	Trapped by fire other than unaware	1
Injured rescuing person	2	Other	1
		Total	78

(Table 26 –Causes of Primary Injury Fires 2011-12).

4.3 Looking forward to 2012-13

- 4.3.1 We have identified an area for improvement in relation to boat fires. Having spoken to managers of local marinas they are keen to accept the Service's input, including advice on fire safety that could be given to people renting boats for leisure. A presentation will be developed and delivered to staff and long term residents at the marina, as well as literature and HFSCs and smoke alarm fitting on boats. This will be carried out in line with the Fire Kills Boat Safety Week in July 2012.

4.4 Quarter 4 Injuries from Accidental Dwelling Fires

Summary *The Service saw an increase in injuries from accidental dwelling fires, which although small has missed our internal monthly targets in Quarter 4 in this area.*

Injuries From Accidental Dwelling by type	Q4 10-11	Q4 11-12
Affected by gas, smoke or toxic fumes	5	10
Burns	1	1
Breathing difficulties or chest pains	1	3
Other	2	0
	9	14

(Table 27 –Accidental Dwelling Fires Injuries Q4 2010-11 and Q4 2011-12)

- 4 of the 14 injuries were serious (overnight stay in hospital) and 10 were slight (attended hospital)
 - Half of the accidental dwelling fire injuries were caused as a result of cooking
 - 3 of casualties appear to have been influenced by drugs or alcohol
 - A smoke alarm was present in the dwelling in all but one of the incidents where an injury occurred.
- 4.4.1 The Community Safety Department now holds a central injuries database to analyse the types of injury which occur, allowing more informed prevention work. This data has shown that the majority of injuries occur when attempts are made to fight the fire or make a rescue from the dwelling. The Department has begun to target those most at risk in the community as a priority and as a result this has led to Signposting referrals doubling in the final 6 months of the year, with 527 referrals generating over 800 Service request from partners.

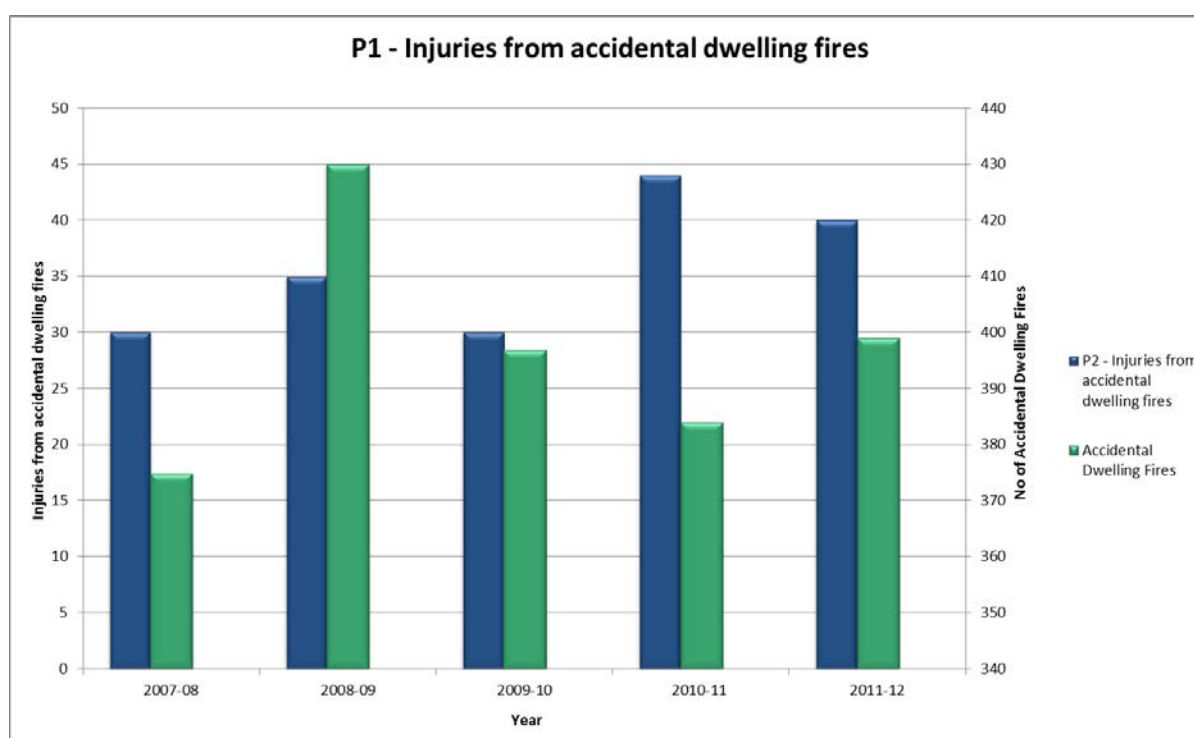
4.5 End of Year Injuries from Accidental Dwelling Fires

Summary *Over 50% of the injuries from primary fires suffered in 2011-12 were as a result of injuries from accidental dwelling fires. The prevention of fires in the home is a key part of our Community Safety strategy.*

Injuries from Accidental Dwelling Fires	2010-11	2011-12	Percentage change
Serious (overnight stay in hospital)	6	8	33.3%
Slight (attended hospital)	38	32	-15.8%
EOY Target 35	44	40	-9.1%

(Table 28 –Accidental Dwelling Fires Injuries 2010-11 and 2011-12)

- 4.5.1. Injuries from accidental dwelling fires accounted for 40 out of the 78 primary fire injuries. These 40 injuries are less than the number of injuries in 2010-11 but still did not achieve the 2011-12 target of 35 injuries.



(Figure 9– Injuries from Accidental Dwelling Fires 2007-08 to 2011-12)

- 4.5.2. The majority of accidental dwelling fire injuries occurred where the fire started in the kitchen. Further analysis shows that the source of the fire causing the injuries were as follows:

Source of Accidental Dwelling Fires causing injuries	2011-12
Cooking	17
Smoking related	10
Electricity	5
Matches and Candles	2
Other Domestic style appliances	2
Chimney	1
Heating & Equipment	1
Spread from Secondary Fire	1
Other	1
Total Fires	40

(Table 29–Sources of Accidental Dwelling fires causing injuries 2011-12)

- 4.5.3. 8 of the accidental dwelling fire injuries were serious (overnight stay in hospital) and 32 were slight (attended hospital).

4.6. Looking Forward to 2012-13

- 4.6.1. A business objective for the current year and an outcome of the IRMP review of Community Safety is to produce closer working between Fire Investigation Officers and the Community Safety Department. This will allow for greater understanding of the injuries; one essential part will be to ensure accurate reporting (24% of injuries are currently recorded as unknown cause).
- 4.6.2. The injuries database highlights that most injuries occur due to occupants attempting to fight a fire or be rescued by members of the public. Most fires that involve injuries occur predominantly in kitchens. The Service will target this area specifically in the coming year to try and reduce the number of people trying to take firefighting or rescue actions.
- 4.6.3. The Service will target also specific demographic types to discourage the behaviours associated with injury. For example: the dangers of falling asleep due to alcohol after starting to cook and independent efforts to fight fires will be targeted at young males in the two counties. We will be establishing evidence based targeting system, using the latest risk profiling tool (Pinpoint), to provide HFSCs to those most at risk as a priority.

5. Absence Management

This section focuses on sickness absence and performance in Quarter 4 and at the end of 2011-12 against internal targets set for the year.

5.1. Quarter 4 Sickness absence

Summary *Quarter 4 overall absence figures were affected by an increase in non-uniformed staff sickness. This increase was mainly due to increased long term sickness taken by non-uniformed staff. Uniformed staff sickness has reduced compared with the same quarter last year.*

	Jan	Feb	Mar	Quarterly Total
All Staff Sickness per head Q4 2010-12 (days/shifts)	0.6 (280.76)	0.48 (222.3)	0.53 (240.73)	1.6 (743.79)
All Staff Sickness per head Q4 2011-12 (days/shifts)	0.58 (273.19)	0.57 (265.4)	0.64 (298.26)	1.8 (836.85)
Percentage Change	-2.7%	+18.9%	+23.9%	12.4%

(Table 30 –All Staff Sickness per month Q4 2011-12)

	Jan	Feb	Mar	Quarterly Total
Short Term Non-Uniformed Staff Sickness per head Q4 2011-12 (days lost)	0.48 (58.35)	0.39 (47.7)	0.39 (47.42)	1.3 (153.47)
Long Term Non-Uniformed Staff Sickness per head Q4 2011-12 (days lost)	0.51 (61.84)	0.66 (80.7)	0.37 (44.84)	1.5 (187.38)
Non-Uniformed Staff Sickness per head Q4 2011-12 (days lost)	0.97 (120.19)	1.03 (128.4)	0.75 (92.26)	2.8 (340.85)

(Table 31 –Non-Uniform Staff Sickness per month Q4 2011-12)

- The overall increase in staff sickness in Quarter 4 was due to a large increase in non-uniformed staff sickness, which was responsible for 1.5 of the 2.8 days lost to sickness
- 2.8 days were lost to non-uniform staff sickness in Quarter 4 2011-12 compared with only 1.4 days lost to non-uniform staff sickness in same quarter last year.

5.2. End of Year Sickness Absence

Summary *As with Quarter 4 figures, the End of Year sickness totals were affected by non-uniformed staff sickness and in particularly long-term non-uniformed staff sickness. Long term sickness is defined as sickness absences taken for longer than 28 days.*

Days/Shifts Lost to Sickness per head for All Staff	2010-11	2011-12
Shifts lost to Uniformed sickness per head (EOY Target 6.4 shifts per head)	6.9	6.2
Days lost to Non-Uniformed sickness per head (EOY Target 8.1 days per head)	7.1	11.0
EOY Target 6.9 days/shifts lost	7.0	7.4

(Table 32 –Days/Shifts lost to all Staff Sickness 2010-11 and 2011-12)

- Sickness absence for all staff for the year was particularly adversely affected by Quarter 3 performance
- Non-uniformed staff sickness was a contributory factor to the increase in all staff sickness
- Uniformed staff sickness has improved when compared to 2010-11 and has achieved the target set for this area
- Long term staff sickness was a contributory factor to the increase in all staff sickness. There were 4.56 days/shifts lost per head of all staff compared with an annual target of 3.80 days/shifts lost per head of all staff. Short term staff sickness equated to only 2.88 days/shifts lost per head of staff.

5.3. Looking Forward to 2012-13

- 5.3.1. A recently reviewed Attendance Management policy has developed a toolkit that provides managers with the tools for managing sickness absence. Additionally the Service is in the process of training managers in the application of the Attendance Management policy. This will be supported by the newly appointed Senior HR Advisors, who will provide proactive support to enable managers to take on more direct responsibility and accountability for pro-actively managing sickness absence and to keep levels to a minimum.

6. Information Requests

6.1. Information Requests – Quarter 4 2011-12

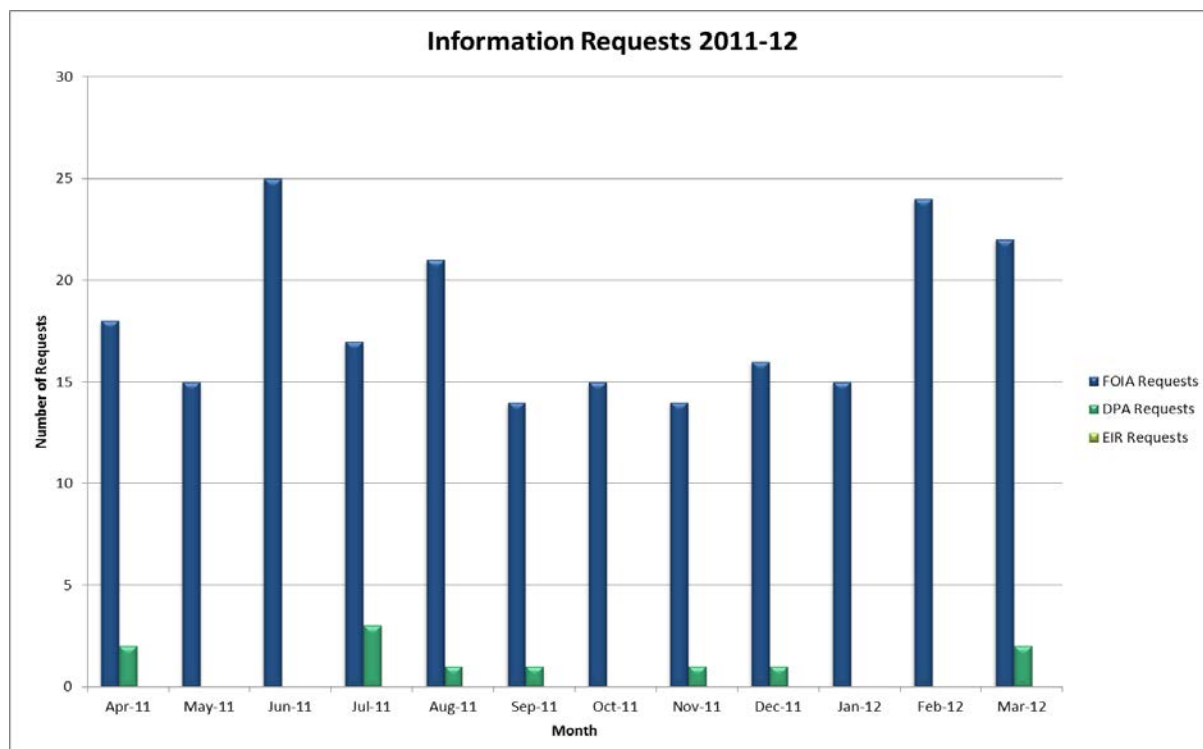
Q4 2011-12	FOIA Requests received and completed	DPA Requests received and completed	EIR Requests received and completed
Jan 2012	15	0	0
Feb 2012	24	0	0
Mar 2012	22	2	0
Total	61	2	0

(Table 33- Information Requests Q4 2011-12)

6.1.1. The Service collects and maintains information and data to enable the organisation to undertake our statutory duties.

6.1.2. In Quarter 4, FOIA subject request areas have included Fire Incidents reports (now chargeable £52 per report), enquires regarding enforcement notices, animal rescues and ICT contract/equipment procurement.

6.2. End of Year Information Requests 2011-12



(Figure 10 - Information Requests by month 2011-12)

6.2.1. In total the Service received 216 Freedom of Information Request and 11 Data Protection Act requests. Information requests received by the Service reflect the national trend both in the number received and subject areas and in 2011-12 were mostly for Incident reports. A significant amount of Service information is already available in the public domain through our Publication Scheme.

13. Changes to the Equality and Diversity Steering Group

Purpose of report

1. To update the Policy and Resources Committee on changes to the Equality and Diversity Steering Group.
-

Recommendation

The Chief Fire Officer recommends that the Policy and Resources Committee note the content of this report.

Introduction

2. Following discussion by the Senior Management Board, and as a result of the amalgamation of the Equality and Diversity function into Human Resources, changes to the structure of the Equality and Diversity Steering Group have been prepared. These changes will focus the group to act in an advisory capacity and drive the mainstreaming of Equality and Diversity as much as possible, with Human Resources retaining a specialist advisory role.

The Equality and Diversity Steering Group

3. The proposed changes include:
 - i) A formal revision of the Terms of Reference, to incorporate a change in name to the Equality and Diversity Advisory Group.
 - ii) The Chair of the Group will be the Chief Fire Officer, reinforcing the need for Equality and Diversity to be viewed as a cross-organisational priority to be mainstreamed into day to day activity as far as possible.
 - iii) The Group shall act in an advisory capacity, and feedback quarterly to both the Senior Management Board and the Policy and Resources Committee.
 - iv) Membership of the Group shall be adjusted to ensure that each functional unit of the Service that may have a role in delivering equalities is represented. Membership will also include representatives from staff groups, the Service chaplain and two Members of the Fire and Rescue Authority (including the Fire and Rescue Authority Equality Champion).
4. The first key item of activity will be the work programme for equalities moving forward, as we come to the end of the Equality Scheme's life in March 2013, and move to the more open requirements of the Equality Act.

5. These changes will be adopted formally at the next meeting on 31 July 2012.

Conclusion/Summary

6. This proposal will provide a simple and effective reporting mechanism aligned to the Service strategy.

Financial Considerations

Consideration	Yes/No	Reference in Report i.e. paragraph no.
There are financial issues that require consideration	N	

Legal Considerations

Consideration	Yes/No	Reference in Report i.e. paragraph no.
There are legal issues e.g. contractual and procurement, reputational issues that require consideration	Y	Para. 4

Additional Considerations

7. The table below sets out any additional issues arising from the proposals contained in this report and identifies the relevant paragraphs in the report where such issues are addressed.

Consideration	Yes/No	Reference in Report i.e. paragraph no.
Resources (e.g. Assets, ICT, Human Resources, Training & Development, Sustainability).	N	
Strategic Policy Links (e.g. IRMP, Authority Plan, Equality & Diversity, Partnerships, Environmental Impact).	Y	Entire report
Risk Management / Health & Safety (e.g. risk management and control measures, risk register score).	N	
Consultation with Representative Bodies	N	

Supporting Information

None

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14. Joint Consultative Committee Update

Purpose of report

1. To update the Policy and Resources Committee on the activities of the Joint Consultative Committee since they last met.
-

Recommendation

The Chief Fire Officer recommends that the Policy and Resources Committee note the content of this report.

Update

2. Since the last Policy and Resources Committee in January 2012, the Joint Consultative Committee has met on two occasions – on 23 February and again on 20 March. Due to a significant number of apologies and a small number of new items, the DCFO took the decision not to go ahead with the meeting scheduled for 25 April.
3. Key subjects currently open which are under discussion and development include:
 - Maternity provisions
 - Review of allowances
 - Part-time workers settlement
 - Four weekly pay
4. A number of items were closed down due to resolution of the issues raised, and confirmation of this from all sides.
5. New areas brought to the Joint Consultative Committee for discussion at these meetings included:
 - A review of the grievance procedure
 - Spare appliance resilience arrangements
 - PDA for water carriers
 - A request for new Union officials to sit in and observe disciplinary/grievance hearings
 - Further consideration of the content of the RDS Management Policy

Financial Considerations

Consideration	Yes/No	Reference in Report i.e. paragraph no.
There are financial issues that require consideration	Y	Paras 3 & 5

Legal Considerations

Consideration	Yes/No	Reference in Report i.e. paragraph no.
There are legal issues e.g. contractual and procurement, reputational issues that require consideration	Y	Paras 3 & 5

Additional Considerations

6. The table below sets out any additional issues arising from the proposals contained in this report and identifies the relevant paragraphs in the report where such issues are addressed.

Consideration	Yes/No	Reference in Report i.e. paragraph no.
Resources (e.g. Assets, ICT, Human Resources, Training & Development, Sustainability).	Y	Paras 3 & 5
Strategic Policy Links (e.g. IRMP, Authority Plan, Equality & Diversity, Partnerships, Environmental Impact).	Y	Paras 3 & 5
Risk Management / Health & Safety (e.g. risk management and control measures, risk register score).	N	
Consultation with Representative Bodies	Y	Paras 3 & 5

Supporting Information

None

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15. Health and Safety Liaison Panel Update

Purpose of report

1. To provide the Policy and Resources Committee with an update on the activities and items of significance from the Service's Health and Safety Liaison Panel.

Recommendation

The Chief Fire Officer recommends that the Committee notes the content of this report.

Introduction

2. The Health and Safety Liaison Panel (H&SLP) last met on 19 April 2012.

Significant Issues Discussed

3. A review of the previous quarter's Health and Safety performance was discussed in detail, followed by a review of the recent Health and Safety investigations. It was positive that both reporting levels and awareness of staff were good and that, in general, those injuries reported were mostly minor in nature.
4. The Health and Safety Working Group has programmed the training for the current year. Training will continue to focus on delivering risk critical training to those most at risk. Training levels were high across the Service and this is reflected in the levels of general awareness and the quality of Health and Safety management and reporting. The FBU were pleased to see the continued levels of investment in Health and Safety training, despite the current financial climate.
5. A further review and update of reported incidents of abuse to staff was held with no significant issues being identified. Training has been delivered to key staff in conflict resolution.
6. The Head of Asset Management gave an overview of how the management of contractors will be reviewed and how the Service should see an improvement in how this is dealt with.
7. Various operational matters were discussed relating to nationally raised risk critical issues and it was felt the Service has a robust system for examining the high priority issues and reacting quickly where appropriate. It was noted that the new method of delivery for the recently revised 'high rise' policy was particularly well received amongst operational staff and that this model should be considered for the delivery of other risk critical training.

Financial Considerations

Consideration	Yes/No	Reference in Report i.e paragraph no.
There are financial issues that require consideration	No	

Legal Considerations

Consideration	Yes/No	Reference in Report i.e paragraph no.
There are legal issues e.g. contractual and procurement, reputational issues that require consideration	No	

Additional Considerations

8. The table below sets out any additional issues arising from the proposals contained in this report and identifies the relevant paragraphs in the report where such issues are addressed.

Consideration	Yes/No	Reference in Report i.e paragraph no.
Resources (e.g. Assets, ICT, Human Resources, Training & Development, Sustainability).	No	
Strategic Policy Links (e.g. IRMP, Authority Plan, Equality & Diversity, Partnerships, Environmental Impact).	Yes	Entire Report
Risk Management / Health & Safety (e.g. risk management and control measures, risk register score).	Yes	Entire Report
Consultation with Representative Bodies	Yes	Part of H&SLP

Supporting Information

None

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Hereford & Worcester Fire and Rescue Authority

GLOSSARY OF TERMS

ACAS	Advisory Conciliation and Arbitration Service
ACFO	Assistant Chief Fire Officer
AFA	Automatic Fire Alarm
AFD	Automatic Fire Detection
ALP	Aerial Ladder Platform
AC	Area Commander
AMP	Asset Management Plan
ARCC	Aeronautical Rescue Co-ordination Centre
BA	Breathing Apparatus
BACS	Bankers' Automated Clearance System
BCM	Business Continuity Management
BCP	Business Continuity Plan
BME	Black and Minority Ethnic
BVPI	Best Value Performance Indicator
BVPP	Best Value Performance Plan
CAA	Combined Area Assessment
CAFS	Compressed Air Foam Systems
CARP	Combined Aerial Rescue Pump
CBRN	Chemical Biological Radiological Nuclear
CCA	Civil Contingencies Act
CDRP	Crime and Disorder Reduction Partnership
CERMIG	County Emergency Response to Major Incidents Group
CFA	Combined Fire Authority
CFO	Chief Fire Officer
CFOA	Chief Fire Officers Association
CFRMIS	Community Fire Risk Management System
CFS	Community Fire Safety
CIMAH	Control of Industrial Major Accident Hazards
CIPFA	The Chartered Institute of Public Finance and Accountancy
CLG	Department for Communities and Local Government
CC	Crew Commander
COSHH	Control of Substances Hazardous to Health
CPA	Comprehensive Performance Assessment
CPS	Chemical Protection Suits
CRR	Community Risk Register
CS	Community Safety
CSR	Comprehensive Spending Review
CSU	Command Support Unit
DC	District Commander
DCFO	Deputy Chief Fire Officer
DDA	Disability Discrimination Act
DIM	Detection, Identification and Monitoring
DOFA	Director of Finance and Assets
DoH	Department of Health
DoT	Direction of Travel
DPA	Data Protection Act
EA	Environment Agency

Hereford & Worcester Fire and Rescue Authority

GLOSSARY OF TERMS

EAS	Electronic Availability System
ECS	Enhanced Command Support
EIR	Environmental Information Regulations
EPU	Environmental Protection Unit
ESLG	Equality Standard for Local Government
FBU	Fire Brigades Union
FDR	Fire Damage Report
FDS	Flexible Duty System
FireLink	The National Fire Service Radio System
FOIA	Freedom of Information Act
FRA	Fire and Rescue Authority
FRD	Fire Resilience Directorate
FRS	Fire and Rescue Service
FRSNCC	Fire and Rescue Service National Co-ordination Centre
FSC	Fire Service College
FSCA	Fire Service Consultation Association
FSEC	Fire Services Emergency Cover
FSPA	Fire Service Procurement Association
GC	Group Commander
HAZMAT	Hazardous Materials
HERMIT	Herefordshire Emergency Response to Major Incidents Team
HFSC	Home Fire Safety Check
HMI	Her Majesty's Inspector or Inspectorate
HPA	Health Protection Agency
HR	Human Resources
HRIS	Human Resources Information System
HSE	Health & Safety Executive
HWFRS	Hereford & Worcester Fire and Rescue Service
ICP	Integrated Clothing Project
ICS	Incident Command System
ICT	Information and Communications Technology
IEG	Implementing Electronic Government
IIP	Investors in People
IOSH	Institute of Occupation Safety and Health
IPDR	Individual Performance and Development Review
IPDS	Integrated Personal Development System
IRMP	Integrated Risk Management Plan
IRS	Incident Recording System
IRU	Incident Response Unit
ISU	Incident Support Unit
JERA	Joint Emergency Response Arrangements
JFS	Juvenile Fire-setters Scheme
KPI	Key Performance Indicator
KLOE	Key Lines of Enquiry
LASER	Learning about Safety by Experiencing Risk
LEA	Local Education Authority
LGA	Local Government Association

Hereford & Worcester Fire and Rescue Authority

GLOSSARY OF TERMS

LGV	Light Goods Vehicle
LIBID	London Interbank Bid Rate
LPG	Liquid Petroleum Gas
LPSA	Local Public Service Agreement
LRF	Local Resilience Forum
LRI	Learning Resource International
LSGCM	Long Service and Good Conduct Medal
LSP	Local Strategic Partnership
LTCM	Long Term Capability Management
LTF	Local Training Facilities
MDT	Mobile Data Terminals
MIS	Management Information Systems
MISAR	Mercia Inshore Search and Rescue
MMFE	Management of Major Flood Emergencies
MoU	Memorandum of Understanding
MTFP	Medium Term Financial Plan
NCFSC	National Community Fire Safety Campaign
NEBOSH	National Examination Board in Occupational Safety and Health
NEET	Not in Education, Employment or Training
NFST	National Flood Support Team
NJC	National Joint Council for Local Authorities' Fire Brigades
NOS	National Occupational Standard
NVQ	National Vocational Qualification
OASD	Operational Assessment of Service Delivery
ODPM	Office of the Deputy Prime Minister
OJEU	Official Journal of the European Union
ORS	Opinion Research Services
PDR	Personal Development Review
PFI	Private Finance Initiative
PI	Performance Indicator
PMM	Principal Management Members
PMSO	Project Management Support Office
PO	Principal Officer
PPE	Personal Protective Equipment
PPP	Policy, Planning and Performance
PSA	Public Service Agreement
PSHE	Personal, Social, Health Education
PSRP	Public Services Radio Project
PWLB	Public Works Loans Board
QSA	Quality Systems Audit
R2R	Rank to Role
RB	Representative Body
RBIP	Risk Based Inspection Programme
RCC	Regional Control Centre
RCCC	Regional Civil Contingencies Committee
RDS	Retained Duty System
RHSCG	Regional Health and Safety Collaboration Group

Hereford & Worcester Fire and Rescue Authority

GLOSSARY OF TERMS

RIDDOR	Reporting of Injuries, Diseases and Dangerous Occurrences Regulation
RMB	Regional Management Board
RoSPA	Royal Society for the Prevention of Accidents
RPE	Respiratory Protective Equipment
RRF	Regional Resilience Forum
RRO	Regulatory Reform Order
RRT	Regional Resilience Team
RSIG	Road Safety Implementation Group
RTA	Road Traffic Accident
RTC	Road Traffic Collision
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SARA	Severn Area Rescue Association
SBE	Standards Board for England
SCC	Strategic Command Centre
SCE	Supported Capital Expenditure
SCG	Strategic Command Group
SDA	Service Delivery Agreement
SFSO	Senior Fire Safety Officer
SFU	Small Fires Unit
SHA	Strategic Holding Area
SHEBA	Safety in the Home and Electric Under Blanket Assessment
SLA	Service Level Agreement
SC	Station Commander
SOLACE	Society of Local Authority Chief Executives
SoRP	Statement of Recommended Practice
SPI	Service Policy Instruction
SRT	Swift Water Rescue Team
SSI	Special Service Incidents
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TDC	Training and Development Centre
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UoR	Use of Resources
USAR	Urban Search and Rescue
UWFS	Unwanted Fire Signal
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VMDS	Vehicle Mounted Data System
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WAN	Wide Area Network
WC	Watch Commander
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YFA	Young Firefighters' Association