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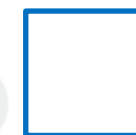
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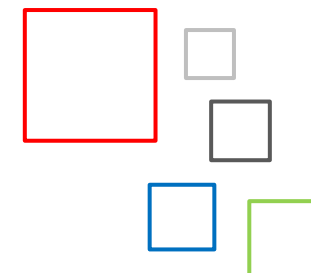


Hereford & Worcester
Fire Authority

Fire Authority **Annual Report**

2020-2021



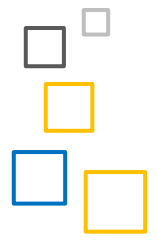


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The Annual Report summarises our work over the last year and sets out our plans for the coming year. To get a fuller perspective, we recommend you look through the pages of the [Service website](#) and our reports to the Fire Authority.

You can also find more information on the new [Fire and Rescue website](#) created by Her Majesty's Inspectorate of Constabulary and Fire & Rescue Service to highlight the work of all 45 fire and rescue services in England including the results of their inspections.



Foreword

We are pleased to introduce the 2020-21 Fire Authority Annual Report. The report provides an overview of our work over the last twelve months and looks ahead to the new year.

Although 2020 will go down in history as the year of Covid19, which has had such a dramatic effect on all of our lives, the early months will be remembered for the wide-scale, high-impact flooding that hit both Herefordshire & Worcestershire during February and into March. In response to this unprecedented incident, all of our teams worked fantastically well under difficult, protracted and often challenging circumstances, whether they were in the midst of the floods themselves or helping to maintain, co-ordinate and direct the multi-agency response alongside partners such as the Police, Local Authorities and the Environment Agency. Every single member of staff was a credit to the organisation and we would personally like to thank them for their outstanding commitment throughout.

Away from such dramatic events, however, the Service has continued to maintain our high standards, whilst at the same time looking to improve our effectiveness and efficiency wherever possible.

For example, the Service welcomed the findings of the 2018 inspection by Her Majesty's Inspectorate of Constabulary and Fire & Rescue Service (HMICFRS) and has been committed to building upon both the areas of good performance as well as those that were identified as needing improvement.

Around now, we should have been embarking on our second inspection but this has now been postponed due to the Covid-19 pandemic. When it does take place, we hope we will be able to demonstrate clearly the improvement journey we have been on over the last two years. There is more detail of the inspection and our improvement plan in the HMICFRS Inspection section of this report.

Having now embedded our Core Purpose, Vision, Mission and Values – together with our new promotion and selection processes, which are also complemented by our Positive Action and Inclusion strategies – we are ready to undertake a significant firefighter recruitment programme during 2020, which will include both full-time and on-call firefighters, as well as a number of important managerial positions throughout the organisation. Further details on this are set out Our Core Purpose and Values section of this report.

Our work with others has continued throughout the year including the introduction of the Safe and Well Visits programme, a series of fire safety advice sessions to residents and owners of high rise buildings in the wake of the Grenfell Tower tragedy, the opening of the new Wyre Forest Station building, and a wide range of multi-agency collaboration initiatives and exercises. We also formalised our continuing work with Shropshire Fire and Rescue Service by establishing our Fire Alliance, which will give us improved capacity and resilience and will help to make sure we can continue delivering our services successfully into the new decade.

In addition, our Headquarters relocation to Hindlip Park, working alongside West Mercia Police, has proved to be a real success - with the co-location of our respective senior management teams, control rooms and support services already starting to pay dividends, demonstrated particularly during the recent floods.

This coming year we will be consulting on our new strategic plan for 2021 to 2025 – the Community Risk Management Plan (CRMP).

This integrated risk management plan will assess risks in our local areas and set out how we will tackle them to keep our communities, our environment and our workforce as safe as possible. We have also worked in partnership on this with Shropshire FRS, who will also deliver their new risk management plan within the same

timeframes, so that we can share our approach across the wider West Mercia area.

During the year, we attended 7,901 incidents, an increase of 433 over the previous year, but still lower than 10 years ago. 44 per cent of the increase was caused by an upsurge in special services, mostly during the flooding in October 2019 and February 2020. We assisted other agencies 236 more times, we attended 226 more flooding incidents and provided 188 more rescues or evacuations from water than last year, but were called to fewer road traffic collisions. False alarms still make up the majority of incidents we attend (44 per cent of all incidents), though the number of automated fire alarms from businesses and commercial premises was down by 172 incidents from last year. Almost half of all such incidents originate from places where people stay overnight or live full-time, such as private homes, care homes, hospitals and hotels. There's a full summary of incidents in the Our Performance section later in this Annual Review.

The uncertainty around future funding remains a challenge for the Service as we continue to find ways to balance our finite resources against the risks to make sure we can continue to carry out our work effectively and efficiently. Unfortunately, it is unlikely that we will have any clarity on this matter until 2021-2022 at the earliest.

What is more, although the Service has been successful in reducing its revenue costs to meet its medium-term financial plan, it is still expected there will be a structural funding gap of £0.5m by 2024-25, which will need to be addressed. See the 'Closing the Budget Gap' section on page 63 below for further information.

Governance also remains an unresolved question, with the Fire Authorities in both Shropshire & Wrekin and Hereford & Worcester lodging judicial reviews over the Home Secretary's 2019 decision to approve the West Mercia Police and Crime Commissioner's (PCC) business case to take over the roles of the two Fire Authorities. Because of the protracted timescales to date, it is uncertain when this issue will be finally decided.

As you can see, we've been making many positive changes to take us forward, but there is still a lot more for us to do in the coming year. We believe that everything we are doing will help us to improve our services to the public. We also recognise that we would not be able to achieve this without the support and guidance of our Fire Authority elected members and the hard work and

professionalism of our workforce. We would like to record our appreciation for all their efforts over the last twelve months in keeping our communities safe.

Finally, we always welcome your comments and thoughts, and there are many ways you can do this, all of which are detailed at the end of this report.

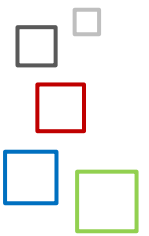


Councillor Roger Phillips
Chairman of the Fire Authority



Nathan Travis, Chief Fire
Officer / Chief Executive

The Fire Authority



Hereford & Worcester Fire Authority is the governing body of the Fire and Rescue Service and is made up of 25 local councillors (six from Herefordshire Council and 19 from Worcestershire County Council). Since October 2016 the Fire Authority has also included the West Mercia Police and Crime Commissioner (PCC) in a non-voting capacity.

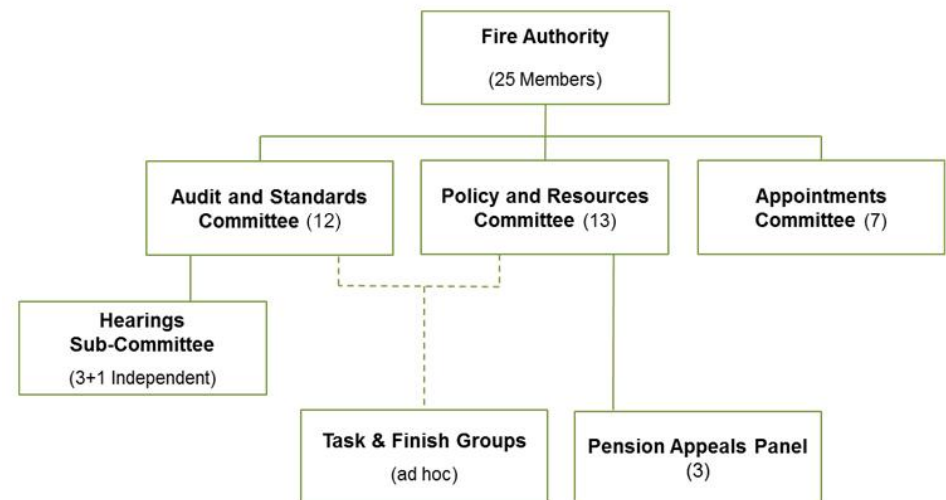
The Authority makes sure the Service carries out its duties as set out in the [Fire and Rescue Services Act 2004](#): namely fire prevention, fire safety, firefighting and rescues, including road traffic collisions and other emergencies such as flooding.

As well as setting the budget and approving the overall direction for the Service, the Authority also appoints the Chief Fire Officer and makes sure the Service has the right people, equipment and training to deliver their services effectively and efficiently in the best interests of the communities of Herefordshire and Worcestershire.

The Fire Authority meets four times a year and is supported by three committees as shown in the structure chart opposite. Meetings are usually open to the public.

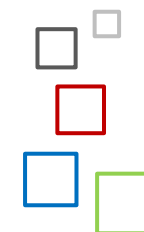
During the year, Members of the Authority and the PCC also attended the annual service exercise and other events, in order to keep updated on how the fire and rescue service works with other organisations to save more lives.

The current structure of the Fire Authority may change once the outcome of the judicial review of the government's decision to approve the change of governance to the PCC is known. If the Home Secretary's decision is upheld, appropriate changes to the constitution and scrutiny arrangements of the Service will be required.



Fire & Rescue Service



The Fire and Rescue Service



The Service is led by the Chief Fire Officer/Chief Executive with the support of the Senior Management Board, made up of Directors and Heads of Service. The Service employs 748 members of staff (552 full-time equivalent – FTE – because many of our staff work part-time hours). Firefighters make up approximately 80 per cent of the workforce (228 wholetime and 379 part-time), assisted by professional teams providing support and enabling services such as financial, human resources and legal services. There are also 22 Fire Control officers, who are the frontline for receiving emergency calls and deploying crews to incidents.

In addition to Service Headquarters at Hindlip Park, Worcester, there are 25 fire stations across the two counties, a training centre, stores/workshops and a number of locally based training facilities.

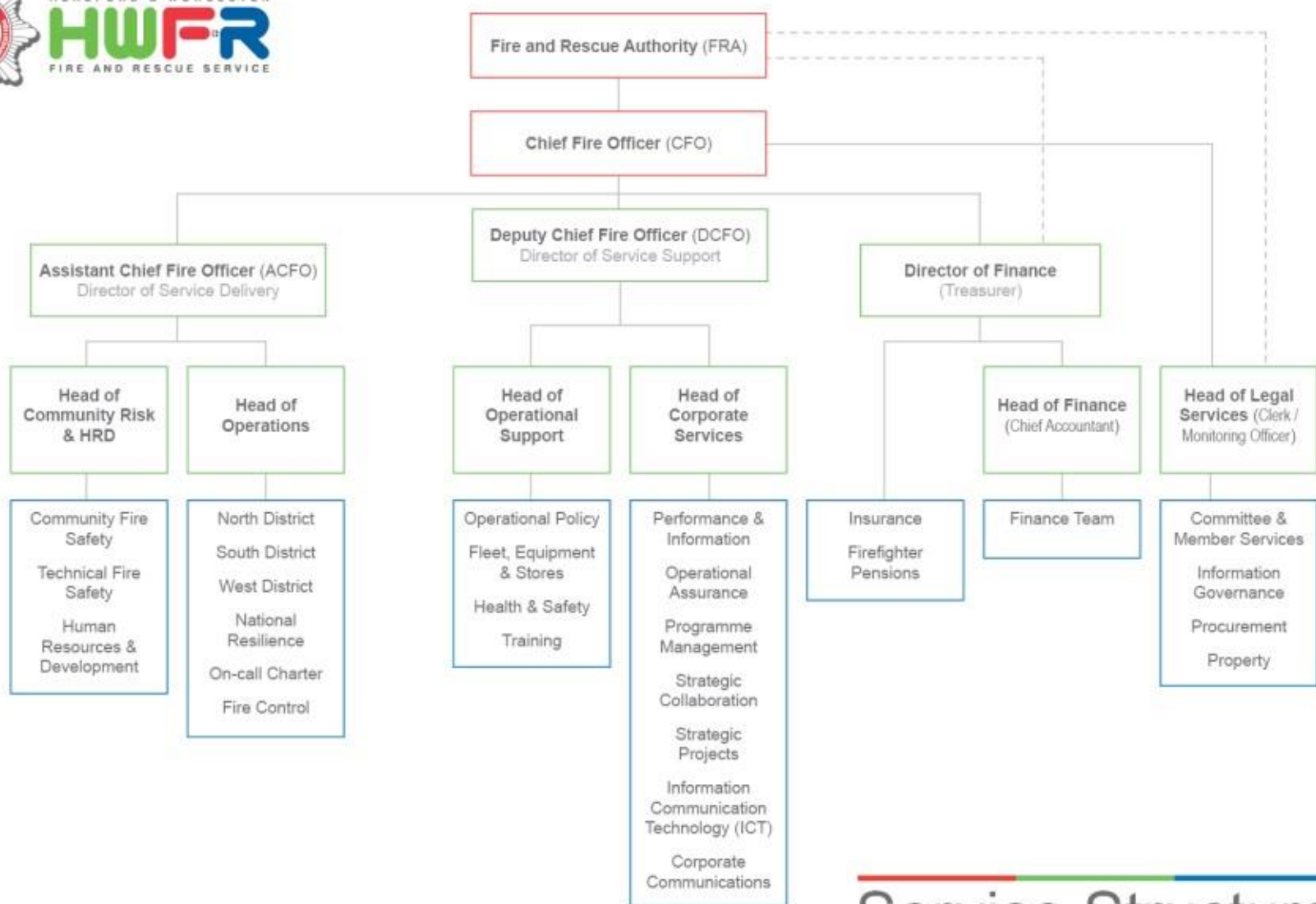
The Service is structured into three directorates – Service Delivery, Service Support and Finance. Most staff are directly involved in delivering prevention, protection, response and resilience services. These services are designed to keep the communities of Herefordshire and Worcestershire as safe as possible by working with local people, partner organisations and businesses to try to make sure emergency incidents don't happen in the first place, as

 Workforce*	228 Wholetime Firefighters (215 FTE)	379 On-Call Firefighters (222 FTE)
	38.9%	40.2%
	22 Fire Control Staff (17.25 FTE)	119 Support Staff (97.6 FTE)
 Assets	3.1%	17.7%
	Fire Stations 25	Fire Engines 41

* all percentages based on FTE numbers (rounded)

well as being able to respond promptly and effectively to any emergencies that do occur.

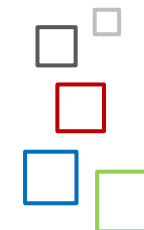
The full range of services is shown in the structure chart on the following page.



Service Structure

Purpose & Values

Our Core Purpose and Values



Our Service is working through challenging times. There are ongoing financial pressures and changing needs and demands, but there are also new opportunities to take us forward into the new year and beyond.

Our overall purpose, vision and values helps to ensure we are firmly focused on making our communities safer. They set out why we are here, what we want to achieve and how we will do this.

Core Purpose, Vision and Mission

Our **Core Purpose** states simply why we are here:

“Keeping people safe from fire and other risks – responding efficiently and effectively to incidents and emergencies.”

This reflects our core work in prevention, protection and response and focuses firmly on keeping our communities safe.

Supporting our Core Purpose, we have our Vision and Mission statement. The Vision is aspirational, showing what we want to achieve, while the Mission shows what we will do every day to try to achieve the Vision.

The **Vision** builds on and clarifies the ‘Saving More Lives’ vision first introduced in 2016:

“Saving More Lives: building on our successes to continue to make a difference, improve lives and help secure resilient communities.”

Our **Mission** to achieve this has also been clarified:

“As one professional team, we will work hard every day to deliver high-quality, sustainable services to our communities.”

Core Values

How we carry out our Core Purpose is set out in our workplace values. These are the guiding principles that are most important to us about the way we work. They help us to identify the right ways of working and acting within our organisation and with the public and our partners, and they help us to make important decisions.

Our core values, previously included in our Ethical Framework and Code of Conduct document, aim to bring out the most important values that give focus, clarity and direction for our workforce.

Our **Core Values** are:

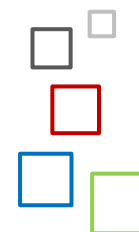
- Integrity** We will do the right thing and show fairness and consistency in our approach, taking responsibility for the decisions we make and the actions we take.
- Teamwork** By working collaboratively, we can exceed expectations and go beyond the achievements of individuals.
- Honesty** We will be truthful in our actions and duties to build trust amongst our colleagues and within the communities we serve.
- Openness** We will act in a way that is transparent and open to review and will welcome new or innovative ways of thinking.
- Respect** We value the differences between individuals and will create an inclusive environment which recognises everyone's experiences and opinions.

These core values are the foundation on which we carry out our work and conduct ourselves. They underlie how we relate to and interact with each other every day in everything we do.



Strategies

Organisational Strategies

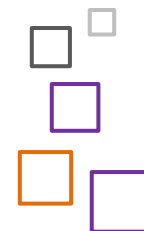


Our Core Purpose tells us what we are here for. The Vision shows what we want to achieve and our Mission says what we will do every day. How we will do all this is set out in our Organisational Strategies.

The Community Risk Management Plan and the Medium Term Finance Plan are the overarching strategies that show how we will deliver our services. These are supported by a number of other strategies that describe how we will deliver the main priorities and objectives across the organisation, including their resource requirements. New promotion and selection processes have been introduced and a Positive Action and Inclusion strategy is being implemented in the Wholetime recruitment campaign in 2020-21.

Strategy	What this means
Community Risk Management Plan	<ul style="list-style-type: none"> making changes to the way in which we provide our services, so we are able to balance our resources against risks and other demands
Medium Term Finance Plan	<ul style="list-style-type: none"> effectively forecasting, planning and making decisions on how best to use our resources

People Strategy	<ul style="list-style-type: none"> supporting our workforce to become more resilient and diverse making HWFRS a great place to work developing skills and embedding innovative leadership at all levels maximising wellbeing at work
Community Risk Strategy	<ul style="list-style-type: none"> keeping our communities safe by: reducing the number of accidental fires in the home, deliberate fires and road fatalities and injuries; working with businesses to ensure they are protected; and working with partners to help improve the health and wellbeing of our communities
Asset Management Strategy	<ul style="list-style-type: none"> reviewing our property portfolio ensuring all our assets are fit for purpose planning well for future investment sharing assets when appropriate procuring goods and services effectively
ICT & Data Strategy	<ul style="list-style-type: none"> supporting our workforce through smarter use of data and technology becoming more secure and joining up systems to help us improve our understanding of risk working more effectively with our partners and communities



In March 2018, Her Majesty's Inspectorate of Constabulary and Fire & Rescue Service (HMICFRS) announced their intention to inspect all 45 fire and rescue services in England over the next 18 months. The Service was selected as one of the first 14 services to be inspected.

Over summer 2018, inspectors from HMICFRS carried out their in-depth review of the Service, focusing on how effective and efficient we are and how well we look after our people. Their report was published in December 2018, and this is [the link to the report](#).

It is planned that the inspectors will arrive to carry out a second review of the Service later in the year. They had initially been due to begin their inspection in June but this had to be postponed due to the Coronavirus pandemic.

Their 2018 report highlighted areas of good practice, such as our delivery of services to local communities, but it also found areas where we could be better, such as using our limited resources more efficiently and improving how we support and develop our workforce.

Report findings

The inspection considered three main questions:

- how **effective** is the fire and rescue service at keeping people safe and secure from fire and other risks?
- how **efficient** is the fire and rescue service at keeping people safe and secure from fire and other risks?
- how well does the fire and rescue service look after its **people**?

The report highlighted our effectiveness as 'good', but found some areas 'requiring improvement' when considering efficiency and people.

Effectiveness

The report considered that the Service was good at understanding the risk of fire and other emergencies, protecting the public through fire regulation, responding to fire and other emergencies, and responding to national risks.

Reassuringly, this means we are good at delivering the core services that residents of the two counties expect of us. In addition, the multi-agency enforcement work that the Service does with the Police, Trading Standards, HMRC, Environmental Health, Housing,



Immigration Service, and the Gangmasters' Licensing Authority, was seen as notable practice.

However, the report identifies that we can further improve our services for preventing fires and other risks – and, to bring this in line with the report's recommendations, the Service is already planning to consider this area within our CRMP, together with specifics such as the evaluation of the impact of prevention activity, and a review of the training requirements for the principles of safeguarding and vulnerability.

Efficiency

The inspectors recognised that the programme of collaboration with the Police has contributed to making the Service affordable now and in the future, but that efficiency could be improved further by making better use of resources and roles. Action to address these points is already being progressed.



People

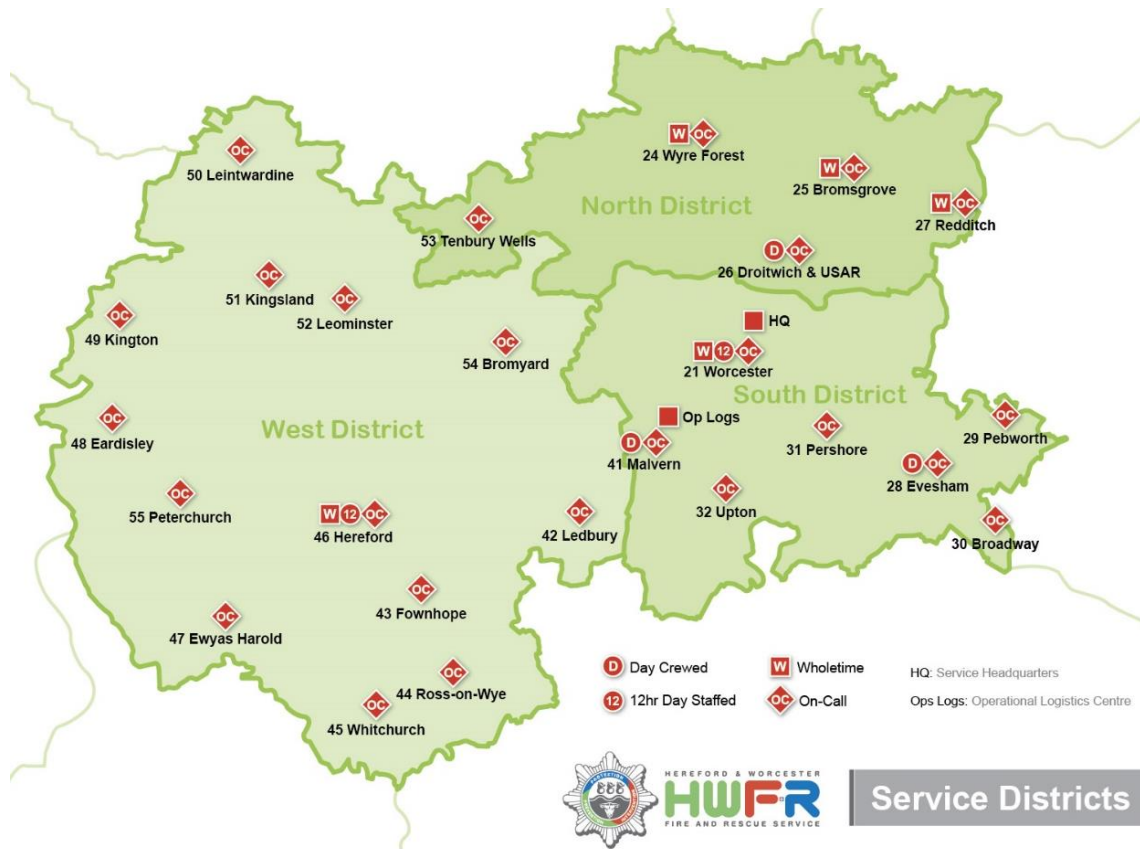
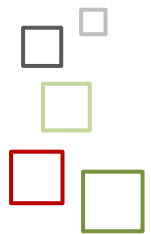
The report states that we are good at getting the right people with the right skills in place, but that we could improve in other areas such as the promotion of our values and culture; ensuring fairness and promoting diversity; and better managing performance and the development of current and future leaders.







On a positive note, the report acknowledged that we were already aware of these issues and have been working hard to improve them. For example, we are already exploring how we can improve engagement and communication with current staff and members of the public interested in joining HWFRS; we have revised our promotion process; and we have involved our staff in determining our overall values. We are also looking at ways of ensuring we can monitor, review and evaluate our work effectively, so that we can demonstrate the impacts and benefits.

We have developed a plan to address any areas for improvement raised by the report and regularly report progress to the Fire Authority. The [improvement plan](#) is updated quarterly and can be found on the Service website.

The Service Area



 <p>Population</p> <p>784,164</p>	 <p>Households</p> <p>349,282</p>
 <p>Area in hectares</p> <p>392,000 (1,500 sq. miles)</p>	 <p>Road length in miles</p> <p>4,736.0</p>

Almost 785,000 people live in the two counties, an increase of about 35,000 people since the 2011 Census. About three-quarters of the population live in Worcestershire, with just over 100,000 people living in the city of Worcester, the largest urban area in the

two counties. Herefordshire is more sparsely populated with a largely rural population, about a third of whom live in the city of Hereford. The area is also crossed by over 4,700 miles of roads, including the M5, M42 and M50 motorways.

Our Service Districts

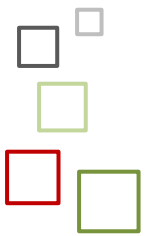
Our services are organised around three Districts – North, South and West – to provide a balanced response to reducing community risk. This is supported by a Training Centre in Droitwich, a fleet maintenance and supplies centre called Operational Logistics in Malvern, and a Service Headquarters at Hindlip Park, Worcester, which is also the campus for West Mercia Police Headquarters.

Across the three Districts we have 25 fire stations and 41 fire engines, each of which is strategically placed to be able to respond effectively and in a timely manner whenever an emergency call is received. Each fire station has an on-call crew of firefighters who live or work locally and are available within five minutes should they be needed. Eight fire stations also have Wholetime crews, who are immediately available under normal circumstances.

Each District has identified the main risks in their areas. The risks vary across Districts, but generally include major industrial sites, important heritage sites and environmentally sensitive areas, as well as key public buildings such as hospitals. Our crews maintain detailed information about the different types of risks they may face should there be an incident at any of these sites and undertake specific training, including with the aid of computer-generated simulations.



North District









North District covers about 180 square miles across the northern area of Worcestershire with the majority of people living in the towns of Redditch, Kidderminster, Bromsgrove and Droitwich. Like most of the Service area it has an ageing population, though Redditch has proportionally more young people. Overall, about one in five residents are aged over 65 years and this is expected to increase over the coming years. It is a generally prosperous area with a few pockets of deprivation, notably in the built-up areas of Kidderminster and Redditch. The District includes mainline rail and major road infrastructure, such as the M5 and M42 motorways.

While large industrial sites are a feature of the area there are also heritage buildings and environmentally sensitive areas including the rivers Severn and Stour to the east of the area.

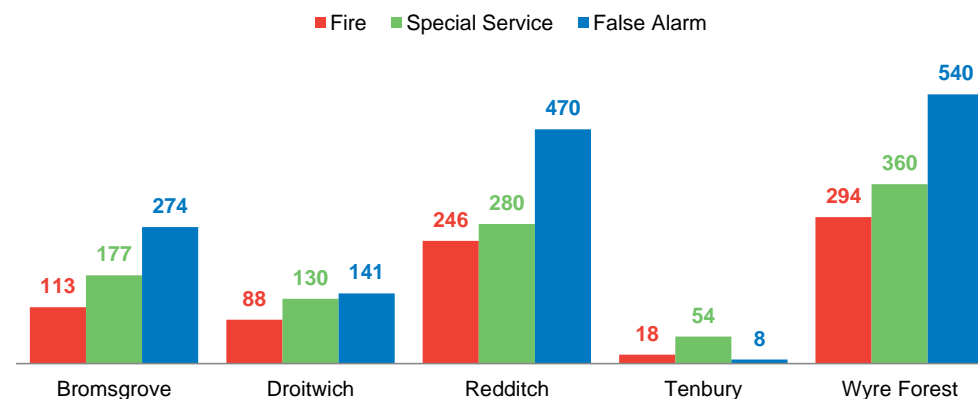
North District is currently served by five fire stations. The stations at Bewdley, Kidderminster and Stourport were relocated to a new Wyre Forest Station serving the wider area between February and March 2020.

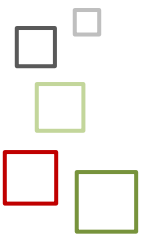
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North District	 Population 284,713	 Households 124,650
Incidents	 3,193	- 1.2%
Fire	 759	- 24.0%
Special Service	 1,001	+ 31.9%
False Alarm	 1,433	- 2.7%

There were 3,193 incidents across the North District during 2019-20, a decrease of 1.2 per cent over the previous year. The majority of incidents were false alarms (44.9 per cent of the total). The number of fires decreased to 759 in 2019-20, largely because of increased amount of rain recorded throughout the year that caused two waves of flooding instead. Wyre Forest became the busiest station in the North District, attending 1,194 incidents during 2019-20 (37.4 per cent of all incidents in the District).

The table below provides the 2019-20 incident data for each fire station in North District.

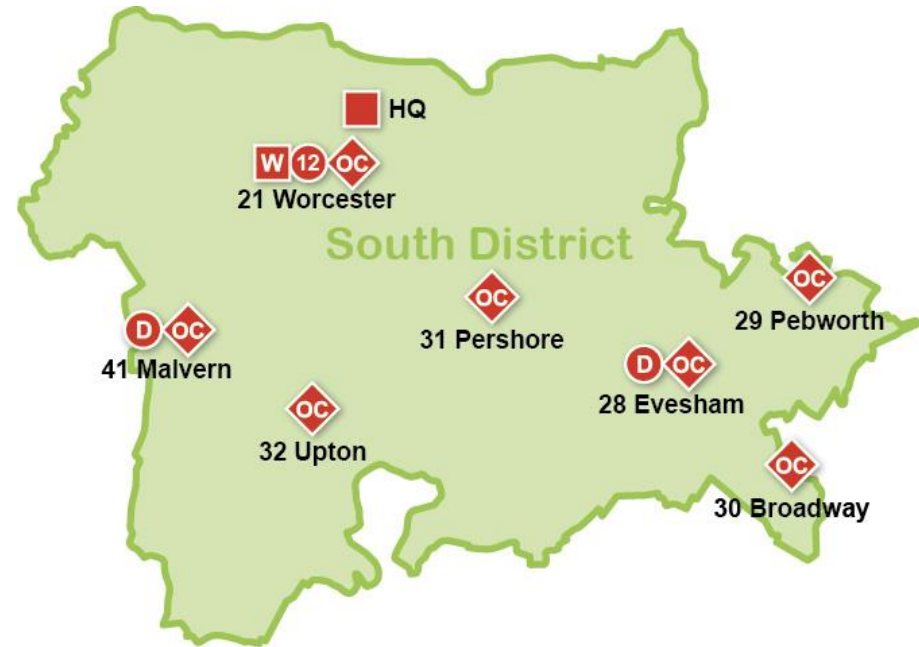




South District







South District

South District covers an area of about 490 square miles across south Worcestershire. Most people live in the city of Worcester and the two towns of Malvern and Evesham. Worcester is the largest urban area in the two counties and is the main centre for employment, retail and tourism. Like North District, there is an ageing population, which is likely to continue rising over coming years. In the Malvern Hills district, people aged over 65 account for one in four of the local population. The District is relatively prosperous though there are some local areas, notably in parts of Worcester, where the quality of life is poorer in terms of employment, health, crime and educational attainment. Features of the District include large industry in Worcester and the two larger towns of Evesham and Malvern, and major infrastructure networks, such as the M5 motorway. There are also heritage and environmental sites, such as Worcester Cathedral and extensive areas of open countryside and farmland.



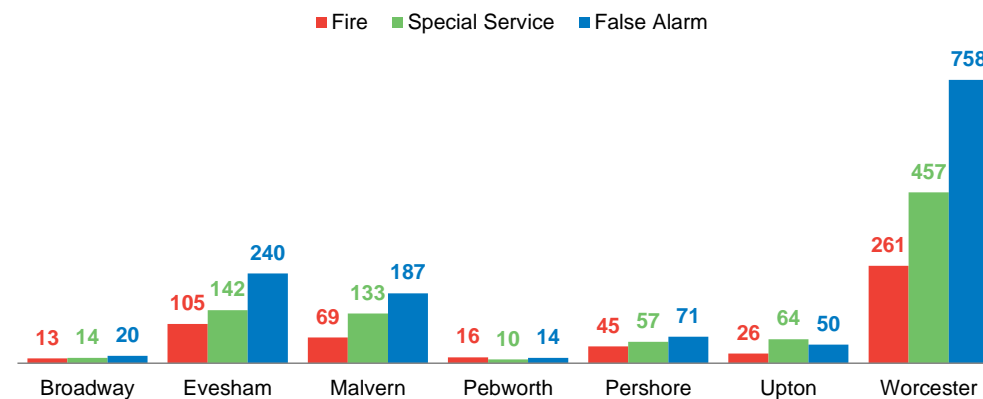
South District is currently served by seven fire stations.

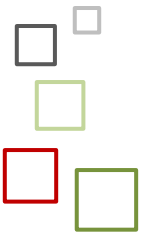
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South District	 Population 307,344	 Households 139,262
Incidents	 2,752	+ 8.3%
Fire	 535	- 24.3%
Special Service	 877	+ 38.5%
False Alarm	 1,340	+ 11.5%

There were 2,752 incidents across the South District during 2019-20, an increase of 8.3 per cent over the previous year. As with North District, the majority of incidents were false alarms, with 1,340 incidents representing 48.7 per cent of the overall total in the South District. This was a significant increase over the previous year. The number of fires attended was 535, a decrease of 24.3 per cent compared to 2018-19, largely because of increased amount of rain recorded throughout the year that caused two waves of flooding instead. Worcester continues to be the busiest fire station in the Service, attending 1,476 incidents during 2019-20 (just over half of all incidents in the South District and representing 18.7 per cent of all incidents in the Service area).

The table below provides the 2019-20 incident data for each fire station in South District.





West District

West District

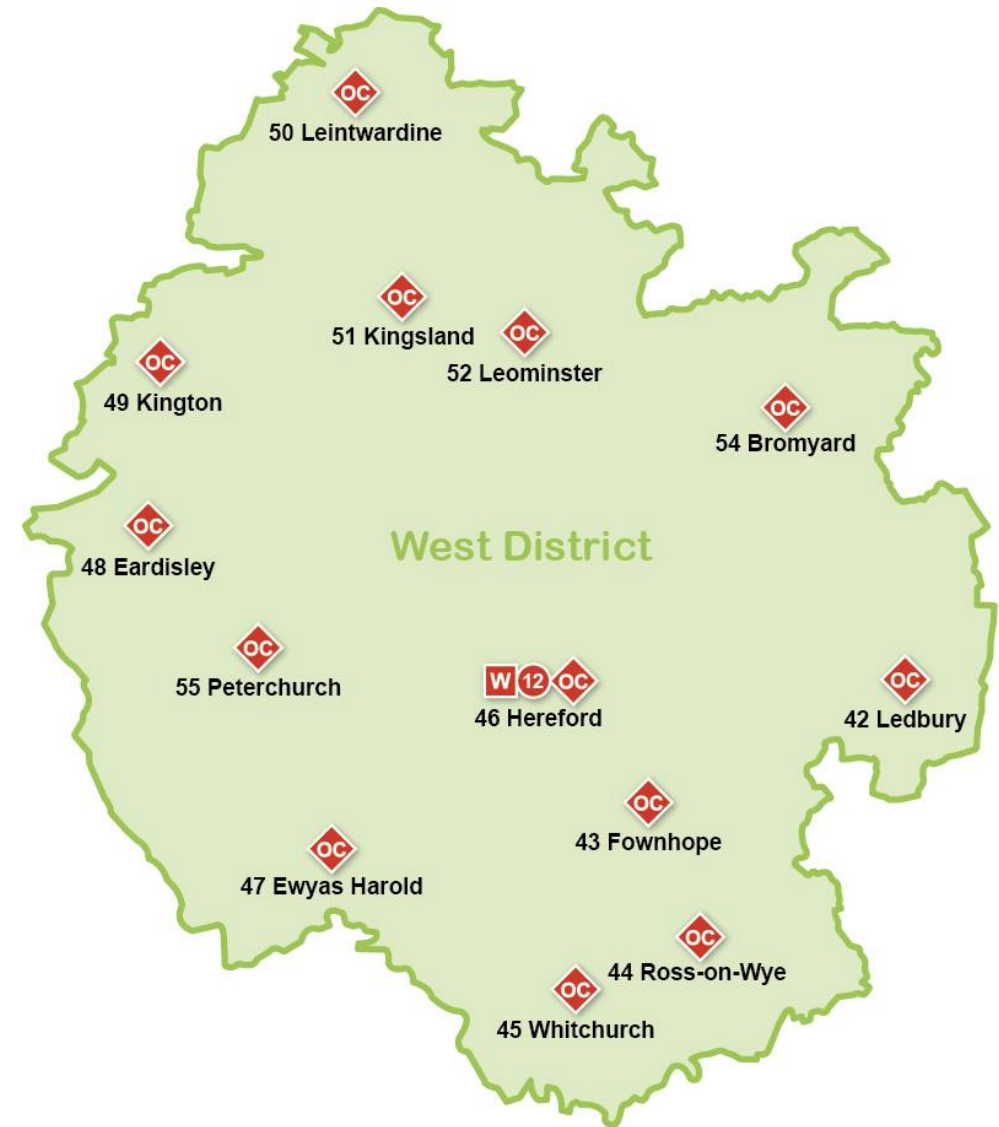
West District covers the whole of Herefordshire, one of the most rural and sparsely populated counties in England, with less than one person per hectare. About a third of the population lives in the city of Hereford, the county's main employment and retail centre.







With the majority of people living in a handful of market towns and smaller villages, access to services is a particular issue with some communities in relatively remote and hard-to-reach locations. This rural location also has environmental considerations such as the Rivers Wye, Teme, Lugg and Arrow and significant heritage sites including Hereford Cathedral. Although mainly rural with extensive areas of farmland, Herefordshire also contains several large industrial sites including the Rotherwas Industrial Estate to the south of Hereford.

West District is currently served by 13 fire stations.

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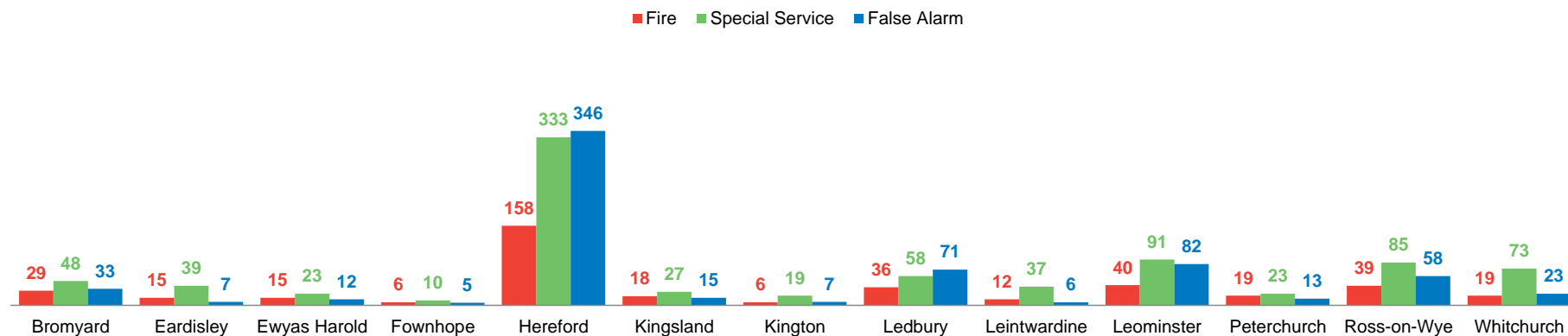
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West District	 Population 192,107	 Households 85,370
Incidents	 1,956	+ 15.3%
Fire	 412	- 12.2%
Special Service	 866	+ 69.8%
False Alarm	 678	- 5.4%

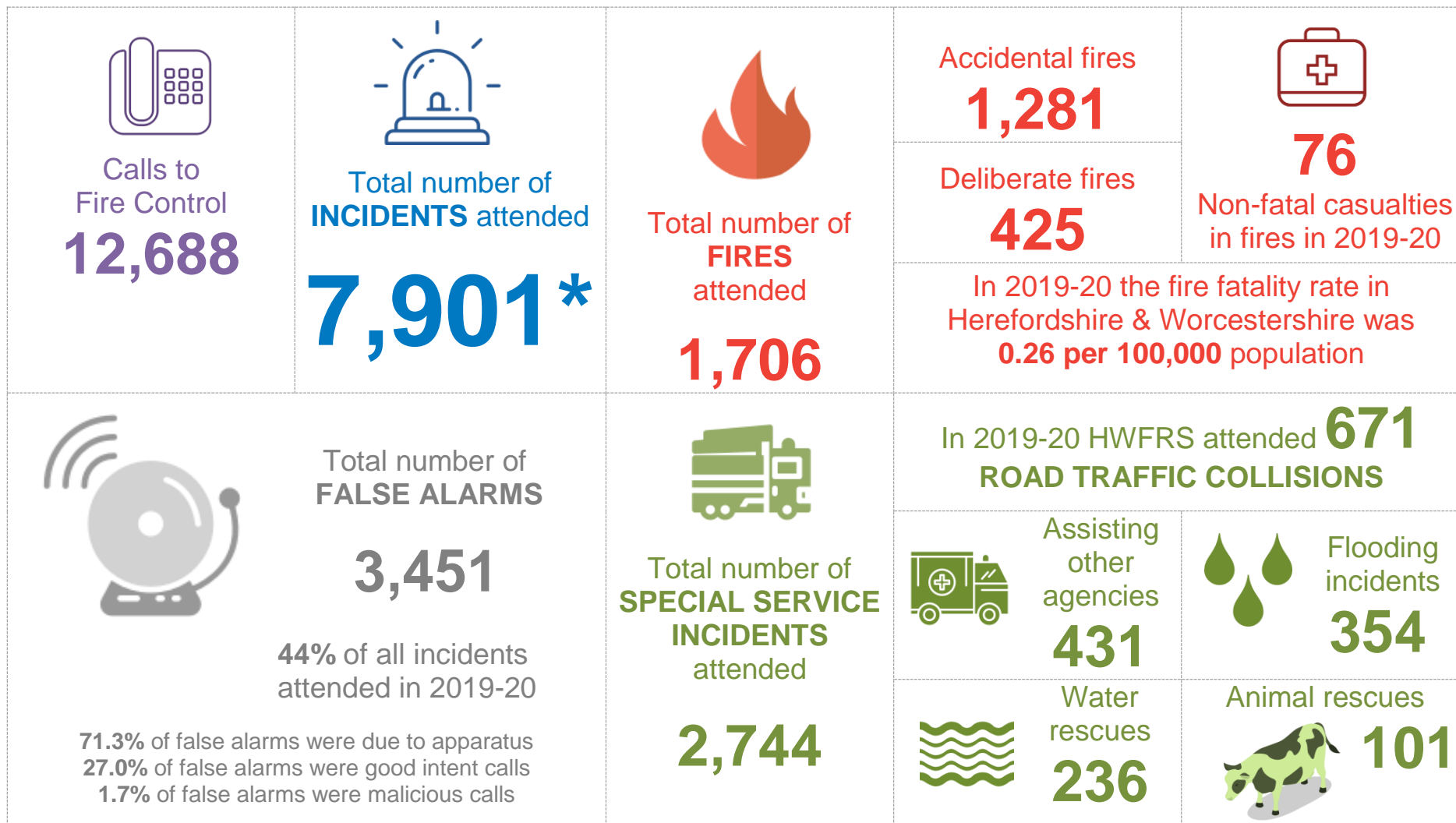
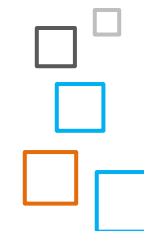
There were 1,956 incidents across the West District during 2019-20, an increase of 15.3 per cent over the previous year. The majority of incidents were special services, representing 44.3 per cent of the total for the West District. The number of fires attended was 412, a decrease of 12.2 per cent over 2018-19. The change is largely because of increased amount of rain recorded throughout the year that caused two waves of flooding. The drop in the number of false alarm incidents includes a decrease in accidentally set off alarms, alarm activation as a result of cooking and alarm testing. Hereford was the busiest fire station, attending 837 incidents during 2019-20 (42.8 per cent of all incidents in the South District).

The table below provides the 2019-20 incident data for each fire station in West District.



Our Performance

Our Performance in 2019-20: at a glance







* This is 433 incidents more than last year, as the number of Special Services increased by 44.3% largely due to the flooding (Oct 2019, Feb 2020) and assisting other agencies.

The Service attended 7,901 incidents in 2019-20. This was 433 incidents more than last year, an increase of 5.8 per cent. Although we expect fluctuations in the numbers up and down from year to year, we continue to analyse the underlying causes, with the aim of improving the performance of our response services and targeted prevention activities. This is currently reported to the Fire Authority each quarter. Despite the increase, the long-term trend continues to be downward. However, we cannot be complacent and all increases will continue to be examined in detail.

While there was an overall increase in the number of incidents, this is mainly accounted for by a 44.3 per cent rise in the number of flooding incidents in October 2019 and February 2020, as well as assisting other agencies such as Police and Ambulance. The number of road traffic collisions we attended was down by 14, but assisting other agencies, flooding incidents, water rescues and animal rescues were up on last year. The total number of false alarms was up by 60 incidents, and represents almost one in every two incidents attended (44 per cent). Most of this increase was accounted for by false alarms due to apparatus in dwellings and other residential properties. The Service continues to work with businesses to reduce the number of automated false alarms, including working with occupiers to identify where false alarm activations by repeat offenders could be reduced. Our Fire Control

officers also challenge reports of alarms activating to assess whether the activation is false or not, and can quickly pass on information to attending crews.

The following table gives a quick comparison between the rate of incidents in the HWFRS area and nationally across England.

		2019-20*	2018-19*	2018-19*
Total Incidents		10.1 incidents per 1,000 population local	9.6 incidents per 1,000 population local	10.3 national average
Fire		2.2 incidents per 1,000 population local	2.4 incidents per 1,000 population local	3.3 national average
Special Service		3.5 incidents per 1,000 population local	2.8 incidents per 1,000 population local	2.9 national average
False Alarm		4.4 incidents per 1,000 population local	4.4 incidents per 1,000 population local	4.1 national average

** Please note that there is one year difference between the incident data and the most recent mid-year population estimated value.*

In terms of potential life-risk fire incidents, the Service attended 449 accidental dwelling fires in the two counties during 2019-20. This was 31 fewer than the previous year. Unfortunately one person died in a house fire while there was also one fatality in a Road Traffic Collision. While any death is a tragedy, the figures remain low given the relative size of the population. Fatalities in accidental dwelling fires represent just one in every 784,164 of the population.

To make sure we are as prepared as possible, we continually examine risk levels across the two counties and review our response arrangements. This helps to make sure we have the right resources in the right place. For example, in areas where most people live, such as the larger towns, the likelihood of incidents occurring tends to be higher, so we have immediately available crews working at the station during the day (with on-call crews at night) or providing 24-hour cover. In areas where risks are generally low and there are usually fewer incidents, most of our fire stations are crewed by on-call firefighters.

Our risk analysis shows that some areas and certain groups of people, such as older people living alone and those with impairments because of poor health or a hazardous lifestyle, tend to be more vulnerable to suffering harm in their homes, for example, by fire. Therefore, we target our community safety activities towards these more at risk groups and areas.

We also make sure our specialist vehicles and assets that respond throughout the two counties, such as boats, are available for when this additional support is more likely to be needed.

More details on the different types of crewing and specialist vehicles at our 25 fire stations can be found in the [Fire Service](#) section of our website.

Summary of 2019-20 incidents

The table on the following page shows a more detailed breakdown of fires, special services and false alarm incidents attended by the Service last year with the 2018-19 equivalent figures shown alongside. The figures are used for comparison with other fire and rescue services and for reporting to Government.

The figures do not include mobilisations to other miscellaneous incidents attended by the Service, such as attendances at incidents in neighbouring counties, those where we arrived at the scene and were not required, exercises or where crews are asked to standby.

Overall performance data, including Key Performance Indicators (KPIs), are reported to the Fire Authority's Policy and Resources Committee every quarter – these reports can be found on the Service website.



Fire Categories	2018/19	2019/20
Primary	1,102	972
Secondary	961	636
Chimney	112	98
Total	2,175	1,706

2018/19	2019/20
Calls received	
11,876	12,688
Incidents Attended	
7,468	7,901

2018/19	2019/20	2018/19	2019/20	2018/19	2019/20
Accidental fires		Fires		Deliberate fires	
1,597	1,281	2,175	1,706	578	425
Accidental domestic fires		Domestic fires		Deliberate domestic fires	
509	476	533	499	24	23
Accidental non-residential fires		Non-residential fires		Deliberate non-residential fires	
192	175	258	251	66	76
Accidental vehicle fires		Vehicle fires		Deliberate vehicle fires	
239	228	307	290	68	62
Accidental grassland, woodland and crop fires		Grassland, woodland and crop fires		Deliberate grassland, woodland and crop fires	
327	156	473	254	146	98
Accidental outdoor structures and equipment fires		Outdoor structures and equipment fires		Deliberate outdoor structures and equipment fires	
180	172	288	221	108	49
Accidental other outdoor including land fires		Other outdoor including land fires		Deliberate other outdoor including land fires	
150	74	316	191	166	117
Accidental other fires		Other fires		Deliberate other fires	
0	0	0	0	0	0

2018/19	2019/20	2018/19	2019/20
Special Service		False Alarms	
1,902	2,744	3,391	3,451
Road traffic collisions (RTC)		Automated fire alarms (non-residential)	
685	671	1,120	1,088
Flooding incidents		Automated fire alarms (domestic)	
128	354	1,304	1,373
Person rescues including lift and water		False alarms good intent	
117	297	920	933
Animal rescues		False alarms malicious	
95	101	47	57
Spills and leaks including hazardous materials			
99	109		
Assist other agencies			
195	431		
Other			
583	781		

Further interrogation of the Incident Recording System during the year has provided an opportunity to update some of the total incident figures reported in last year's Annual Report. The figures in this table have all been verified as part of ongoing quality control.

Our performance: five-year trends

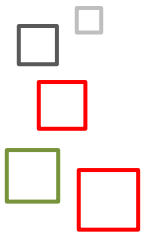
All Incidents	<table><tr><td>2015/16</td><td>6,433</td></tr><tr><td>2016/17</td><td>6,722</td></tr><tr><td>2017/18</td><td>6,909</td></tr><tr><td>2018/19</td><td>7,468</td></tr><tr><td>2019/20</td><td>7,901</td></tr></table>	2015/16	6,433	2016/17	6,722	2017/18	6,909	2018/19	7,468	2019/20	7,901	The table shows that this year’s figure of 7,901 incidents attended was the most in the last five years, though it is still lower than it was ten years ago. The Service’s community and business safety work continues to focus on prevention, protection and education, especially targeted towards those groups more likely to be at greater risk than others.
2015/16	6,433											
2016/17	6,722											
2017/18	6,909											
2018/19	7,468											
2019/20	7,901											
All Fires	<table><tr><td>2015/16</td><td>1,915</td></tr><tr><td>2016/17</td><td>1,885</td></tr><tr><td>2017/18</td><td>1,894</td></tr><tr><td>2018/19</td><td>2,175</td></tr><tr><td>2019/20</td><td>1,706</td></tr></table>	2015/16	1,915	2016/17	1,885	2017/18	1,894	2018/19	2,175	2019/20	1,706	The table shows that this year’s figure of 1,706 fires attended was the lowest in the last five years, and it was 29.9 per cent lower than ten years ago. The decrease in the number of fires was mostly influenced by significant amount of rain recorded throughout the year. The decrease includes primary fires (mainly the outdoor type), secondary fires (mainly grassland, woodland, crop fields and other outdoor fire types) and chimney fires.
2015/16	1,915											
2016/17	1,885											
2017/18	1,894											
2018/19	2,175											
2019/20	1,706											
Special Service incidents	<table><tr><td>2015/16</td><td>1,478</td></tr><tr><td>2016/17</td><td>1,546</td></tr><tr><td>2017/18</td><td>1,733</td></tr><tr><td>2018/19</td><td>1,902</td></tr><tr><td>2019/20</td><td>2,744</td></tr></table>	2015/16	1,478	2016/17	1,546	2017/18	1,733	2018/19	1,902	2019/20	2,744	While the total number of Special Service incidents increased in 2019-20, it is now 51.9 per cent higher than ten years ago. The majority of incidents are road traffic collisions (24.5 per cent of all Special Service incidents); though there has also been a 121.0 per cent increase in the Service providing assistance to other agencies such as the Police and Ambulance Service, in line with the Service’s strategy to add more value to local communities, and an 176.6 percent increase in Flooding incidents last year.
2015/16	1,478											
2016/17	1,546											
2017/18	1,733											
2018/19	1,902											
2019/20	2,744											
False Alarms	<table><tr><td>2015/16</td><td>3,040</td></tr><tr><td>2016/17</td><td>3,291</td></tr><tr><td>2017/18</td><td>3,282</td></tr><tr><td>2018/19</td><td>3,391</td></tr><tr><td>2019/20</td><td>3,451</td></tr></table>	2015/16	3,040	2016/17	3,291	2017/18	3,282	2018/19	3,391	2019/20	3,451	The number of false alarms continues to be the largest proportion of incidents attended by the Service, representing 43.7 per cent of all incidents, though the overall number is 7.2 per cent lower than ten years ago. The majority of false alarms are due to faults in the systems or unwanted activations; this represents 26 per cent of all false alarms attended. This is an issue our business fire safety and
2015/16	3,040											
2016/17	3,291											
2017/18	3,282											
2018/19	3,391											
2019/20	3,451											

	fire control officers continue to tackle.
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Community Risk Dashboard

In addition to our emergency response statistics, we also provide summaries of our work in prevention and protection activities. The following chart provides a summary of activities by the Community Risk department over the year. Further information on the range of initiatives can be found in quarterly performance reports to the Fire Authority and on the [News & Events](#) page of the Service website.





In the ten years since the ‘austerity’ period started for Local Government in 2010-11, the Fire Authority annual revenue budget has been cut by 14 per cent in real terms.

The revised budget for 2020-21 is £35.8 million compared to £32.3 million in 2010-11, which includes a significant increase in the cost of firefighter pensions. However, taking into account additional costs such as inflation, national pay rises, government changes to pensions and taxation and the maintenance of property and equipment, had the Authority not identified significant efficiencies it would need to be spending £41.4 million in 2020-21.

In order to meet these pressures, the Authority has made changes to the workforce, including a significant reduction in the number of managers and support staff; changed crewing at fire stations; removed two fire engines; relocated our staff and cut our spending budgets.

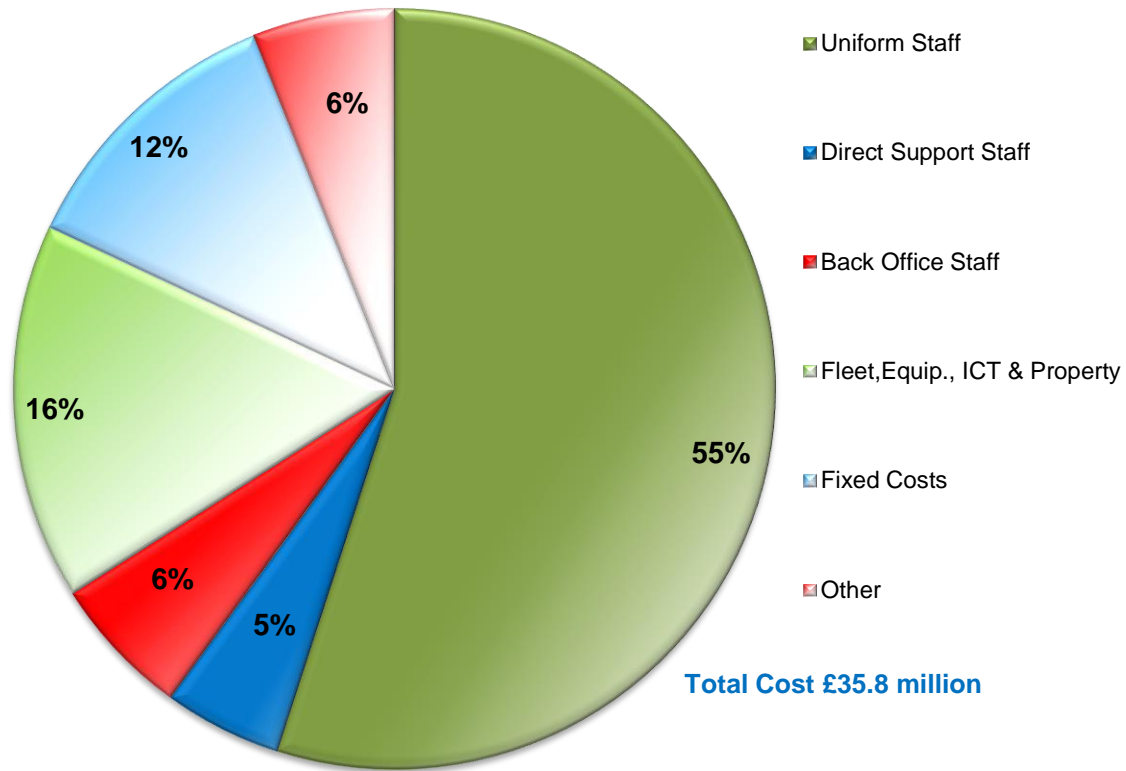
The future funding position is very unclear, the unexpected General Election in late 2019 meant that plans to change local government financing were deferred by at least a year which meant increased uncertainty beyond 2020-21. Estimates have been made and used

for planning purposes, but even with continued increases in the number of houses paying Council Tax and a planned annual increase in Band D in line with government planning, there are still significant future budget gaps. By 2024-25, there may be a £0.4 million gap which needs to be addressed, but different planning scenarios could see the position ranging from a £0.6m surplus to a deficit gap of £2.0m.

For more details please see the ‘Closing the Budget Gap’ section later in this report.

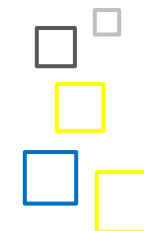
In order to avoid unnecessary cuts to services, the Authority will be using Reserves, built up through sensible financial management for such a purpose, to smooth the budget until longer term efficiency initiatives come to fruition over the period.

Fire Authority Budget 2020-21



Highlights 2019-20

Highlights 2019-20: Calendar of key activities and events



This section highlights some of the work we've done during 2019-20. We have picked out the main highlights rather than providing a long list of activities, most of which can be found elsewhere in the [News and Events](#) section of our website.

In line with our core purpose and values, and the drive towards greater efficiency and effectiveness, we have focused on three main areas of work: community safety and wellbeing, working with others to keep people safe, and improving how we work across our own organisation.

The highlights are arranged over the four quarters of the year to provide a better perspective on what we do throughout the year.



Quarter 1

Quarter 1 – April to June 2019

Hands across the seas

Six HWFRS fire appliances gained a new lease of life when they were sold to a not-for-profit humanitarian organisation, Croatian Wheels, made up of serving and retired firefighters.

In a project carried out with Nottinghamshire Fire and Rescue Service, the six appliances travelled across Europe in convoy on a mammoth overland journey which took them through Belgium, Germany, Austria and Slovenia. They covered about 2,200 kilometres and spent six days getting to their destination. Among the drivers who delivered the vehicles to Croatia was Droitwich-based Firefighter Jon Scully, who was making his third such trip.



Other Highlights

A strong focus on the human side of the Service showed:

- How Firefighter Sophie Newnes from Bromsgrove is instructing her fellow crew members in the use of Sign Language for Deaf Awareness week
- How Firefighter Shannon Andrews was sent into a burning building on her first shout by the Watch Commander, who just happened to be her dad, Mark
- How recruits from many different walks of life were part of the new intake of On-call firefighters.

We continued to demonstrate our wide-ranging skill sets in a variety of incidents, including:

- Working with a farmer and a vet to rescue a horse from a ditch after it had been frightened by traffic
- A multi-agency partnership helped to minimise water pollution at Upton Marina after a major boat fire
- Six fire engines attended a large fire at an industrial premises in Worcester
- Crews from Malvern, Stourport, Evesham and Droitwich worked with the Police and Ambulance services to clear hazardous materials after chemicals being transported in a vehicle had unexpectedly reacted.

Quarter 2

Quarter 2 – July to September 2019

A key role at Whaley Bridge

We played a full part in one of the summer's major national operations with a crew from Kidderminster travelling to Derbyshire with a high volume pump to assist at Whaley Bridge when the Toddbrook Reservoir threatened to fail.

The crew joined personnel from several other services and were part of a national co-ordinated response featuring a number of agencies who worked together to reduce the water level in the reservoir and reduce pressure on the dam. Their hard work paid off as the dam was able to be reinforced and villagers in the community below were again able to relax and get on with their lives.



Other Highlights

Along with traditional open days and car washes at our fire stations, we also supported the life-saving activities of our partners by hosting many community health and wellbeing events. Among these were:

- The launch of our annual challenging and highly-effective Dying 2 Drive programme at Peterchurch fire station
- Pride events in Worcester and Malvern where staff attended, with our bespoke design fire engine, to give out advice and information to people about working in the inclusive fire service
- Hosting a Primary Authority National Seminar, attended by representatives of 20 Fire and Rescue Services.

During the quarter, Broadway Fire Station earned the right to represent us at the national Breathing Apparatus Challenge after a win in the local heat. Leominster were runners-up.

With continuing emphasis on business fire safety, we held a drop-in event at Worcester Guildhall to give out information and advice to business owners to help reduce the number of fire incidents and false alarms in the workplace.

A year on from the tragic death of local university student Thomas Jones, we also worked with his family, the Police and Crime Commissioner's office, the Royal Life Saving Society and the University of Worcester's Students Union to launch a new water safety initiative called 'Home and Dry' which is hoping to establish life-saving throw-line equipment positioned along the River Severn.

Quarter 3

Quarter 3 – October to December 2019

Service Exercise Autumn Leaves

The annual Service Exercise, which took place at Kidderminster in October, gave fire crews and other emergency services the opportunity to plan a response for a fire in a residential care home.

The exercise was also supported by fire colleagues from both Shropshire and Gloucestershire, West Mercia Police, Worcestershire Acute Hospitals NHS Trust, Worcester Health and Care NHS Trust and West Midlands Ambulance Service.

Around 100 of our firefighters took part in the exercise which gave valuable experience of a complex incident.



Other Highlights

Throughout the quarter we continued our commitment to saving more lives, with a number of initiatives including:

- The Gaining Entry protocol, in association with Shropshire FRS, and West Mercia Police, which in 12 months has resulted in 216 requests to gain entry to premises where there were concerns for the welfare of the occupant.
- We became the Primary Authority for Connexus – formerly Herefordshire Housing and Shropshire Housing – meaning that we will conduct a review of policies and procedures relating to fire safety for their 10,000 homes across the region.
- A White Ribbon event, which was hosted jointly with West Mercia Police and the Police and Crime Commissioner, to throw a spotlight on coercive and controlling behaviour.
- Staff from multiple organisations, including police, fire and ambulance, took part in a tabletop exercise at West Midlands Safari Park with a scenario involving a fire in the lion enclosure.

The launch of our revised Purpose, Vision, Mission and Values was completed across the Service.

Our team from Ross-on-Wye competed against 28 teams from fire services across the country and secured runners-up spot in the extrication section of the United Kingdom Rescue Organisation National Challenge, earning a place at the World Rescue Challenge 2020. Two of our teams also performed well in the National BA Challenge at the Fire Service College.

Quarter 4

Quarter 4 – January to March 2020

Wyre Forest Station opens

In February, the new Wyre Forest Station, which replaces the former stations at Bewdley, Kidderminster and Stourport, opened.

To mark the event, local schoolchildren were asked to draw a picture showing what they thought the world would look like in 2079. The winning contestants were then invited to the new station for a tour and to see their work included in a time capsule, created to look like a fire extinguisher, which is to be found in the new station's reception area.



Other Highlights

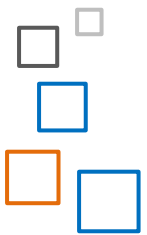
During the quarter, life was dominated by two major events which impacted seriously on the Service:

- Extensive flooding throughout the two counties drew extensively on our resources with exceptional levels of diligence and commitment shown by staff in all areas of the Service.
- The Covid-19 outbreak resulted in an extensive reorganisation of working practices in all departments

But a good deal of other activity also took place in differing aspects of the Service, including:

- Our Positive Action campaign to attract interest from women and under-represented communities ahead of the wholtime recruitment campaign which began at the end of March.
- Following its postponement from November due to a previous period of flooding, staff in Herefordshire were recognised for their contribution to the Service at the annual awards ceremony. Worcestershire staff had been recognised at a similar event the previous September.
- Droitwich Young Firefighters Association marked the start of their 20th year of existence, during which time an annual intake of 20 young people have experienced a number of Service-related events and opportunities.
- Two new compact fire engines, which are better at negotiating areas with restricted access in both urban and rural settings and

carry the same range of essential equipment found on a larger standard fire engine, joined the fleet. The new vehicles are based, initially, in Worcester and Bromyard but will move to stations around the Service over time.



CRMP Action Plan

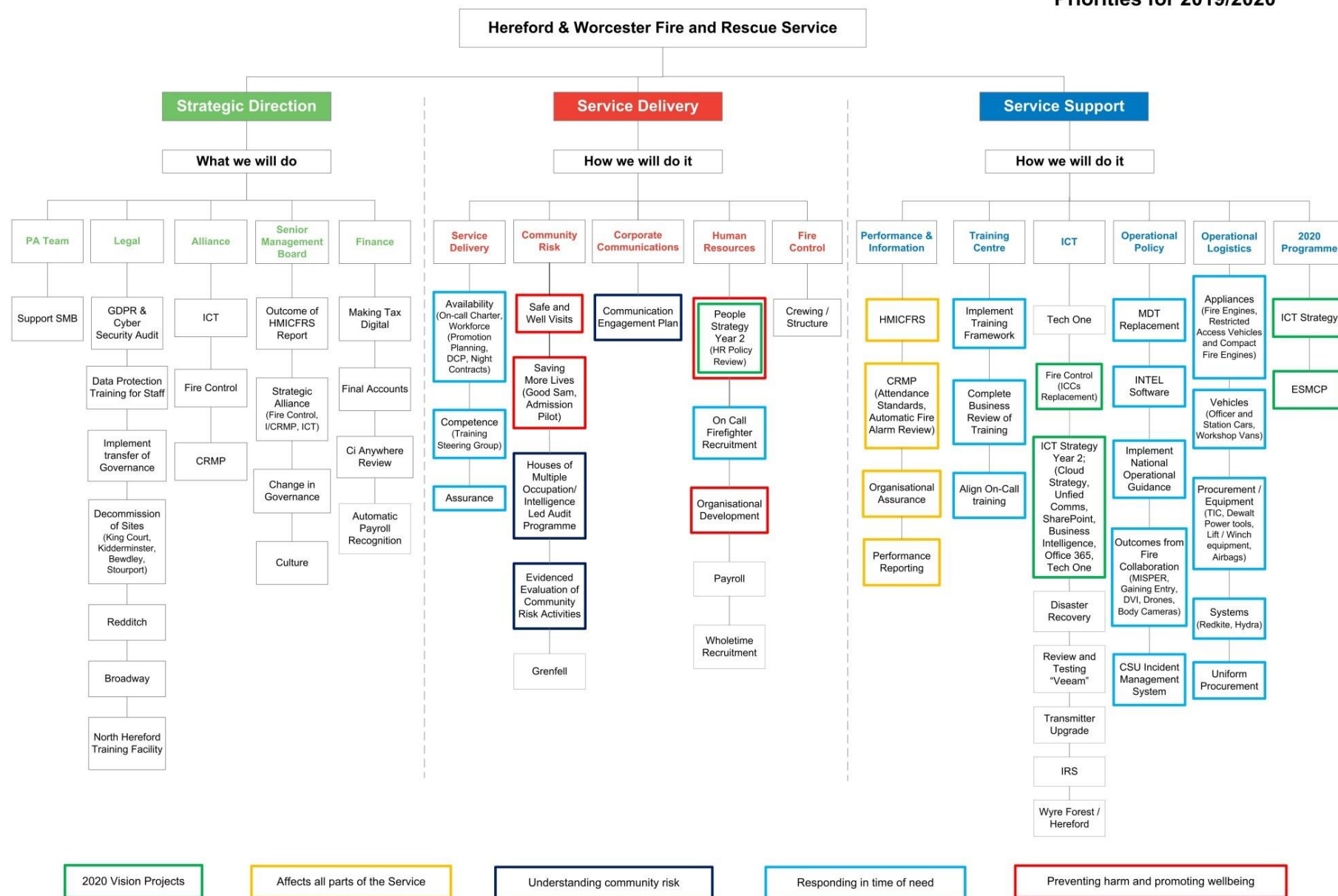
CRMP Action Plan 2019-20: Summary of work completed

This section provides an update on the priorities we set out in last year's Annual Report. The work supports our Saving More Lives vision and the delivery of the CRMP 2014-2020 Action Plan. The end date of the CRMP was extended to March 2021 as part of the Strategic Fire Alliance to ensure continuity with Shropshire Fire and Rescue Service.

The Action Plan covers five CRMP themes through which we contribute towards making a real difference to the lives and livelihoods of communities across the two counties. By weaving the values of Saving More Lives into our work, we aim to make even more of a difference in the coming years. The themes are shown in the table below and last year's priorities are on the page following.

CRMP Theme	Objectives 2014-2020
1 Prevention	Delivering activities that aim to stop incidents happening in the first place
2 Protection	Making sure buildings where people work, shop and visit are as safe as possible
3 Response	Being able to act promptly, safely, effectively and efficiently in the event of an emergency
4 Resilience	Being as prepared as possible for whatever emergency or significant event might happen
5 Organisational Support and Development	Making sure the Service is able to deliver its main organisational responsibilities

Priorities for 2019/2020



CRMP Action Plan

CRMP Action Plan 2019-20: Service Delivery update

	Service Delivery priorities 2019-20	Purpose of the activity	Update
a)	Availability (On-Call Charter, Workforce – Promotion, Planning, DCP, Night Contracts	<p>The On-Call Charter will remain focused on Pay and Contracts, Morale, Recruitment and Training & Development. It will also link to the national NFCC work areas for 2019 – Branding, Contracts and Employer Engagement.</p> <p>Promotion processes remained a focus for 2019-20 with Crew, Watch and Station Commander processes taking place to ensure the Service remains aligned to the Workforce Planning strategy.</p> <p>A suitable replacement for the Day Crewing Plus duty system remained a priority for the Service, having been unable to secure a collective agreement from the FBU</p>	<p>The Charter delivered in a number of areas throughout 2019. The Authority approved a percentage pay increase above the national average for banded contracts. In addition, significant improvements to recruitment have been achieved by investing in new ways to reach out to the community via social media. National branding has also been incorporated into Service literature and website pages. Training for on-call staff has been revised and streamlined to meet employer and staff expectations.</p> <p>The Service remained committed to selecting and developing its future leaders and delivered promotion processes for Crew Commander, Watch Commander, Station Commander and Area Commander during 2019. The new Promotion Principles allow additional scrutiny and transparency, linking to the Service values of ‘openness, honesty and integrity’.</p> <p>The Service has made significant progress in this area and has successfully negotiated a replacement duty system. During this period the Service also carried out staff engagement and proportionate public consultation. The revised duty system went live in May 2020.</p>

b)	Competence: (Training Steering Group)	2019 saw the formation of a new Training Steering Group, which will govern the way in which training is designed and delivered within the Service	This newly formed group has now been formally adopted into the Service Delivery structure and will lead this year's wholetime recruitment process, making 'positive action' a key element to support diversity and inclusion within our workforce.
c)	Assurance	Monitoring remains a key priority to ensure staff and equipment are able to perform to the highest standards possible.	Station and District exercising continued to be a positive opportunity to review current performance, with 87 exercises being completed within the year. Staff have also used the debrief system on 555 occasions to feed back on policy, training and equipment to drive continuous improvement. However, due to Covid-19, the annual Service Exercise due in Autumn 2020 may be postponed to a later date.

	Community Risk priorities 2019-20	Purpose of the activity	Update
a)	Safe and Well Visits	Safe and Well Visits are an enhancement of Home Fire Safety Checks. The visits are a free service helping residents to stay safe and reduce risk of fire in their homes as well as providing an opportunity for the Service to signpost other vulnerabilities to our partners. During the visits, HWFRS staff provide fire safety advice, check that smoke alarms are working and replace/install new ones if needed. The visits also include talking to residents about	Following on from local discussions with the Fire Brigades Union, we agreed the latest scope of the Safe and Well visits in 2019 and provided update training to all relevant teams before the new version went live in January 2020.

		any health and wellbeing issues that may have an impact on their fire risk, and identifying any additional advice or support needs. After a successful pilot during 2017-18, the initiative was developed further, extending it across the Service during 2019-20 to reach members of the community that needed it most and can access the support services they need.	
b)	Saving More Lives (Good Sam, Admission pilot)	These pilot projects will support other agencies through early response and intervention to help improve health and wellbeing within our local communities.	Unfortunately, due to technical difficulties, we have been unable to progress with Good Sam. The Admission pilot (getting GPs to refer patients who might be vulnerable to having a fire in the home for a Safe and Well visit) is complete and, following a successful evaluation, it has been introduced across Worcestershire at all 64 GP surgeries. The model will soon be introduced to Herefordshire.
c)	Houses of Multiple Occupation/ Intelligence Led Audit Programme	Continuing from 2018-19, this aims to develop collaborative working to help ensure the safety of vulnerable people and groups in our communities. It will also enable information and intelligence sharing, which will continue to provide positive outcomes.	Intelligence led inspections continue to yield high instances of serious non-compliance under the Fire Safety Order. A mid-point review was delivered to Senior Management Board in October 2019 and a further end-of-year review will be submitted which will reflect the success achieved from 533 such intelligence-led audits carried out by the Fire Protection team within 2019-20.
d)	Evidenced Evaluation of Community Risk Activities	Through robust and evidenced evaluation procedures, the Community Risk department will be able to assess the effectiveness of activities in targeting those most at risk within the community.	Survey Monkey has been utilised to develop a questionnaire for Business Fire Safety to getting feedback on performance of staff. This will be expanded to other areas of community safety. A question set included with the new Safe and Well visit will help the Service to ensure that information provided is appropriate and that it is being delivered to those most at risk. The University of

			Worcester has completed the evaluation of the Safe and Well initiative and Agyillis has completed an evaluation of Dying 2 Drive.
e)	Grenfell	Following the Grenfell Tower tragedy, we have targeted some of our prevention and protection activities to help keep our communities safe and well. Training exercises and a review of expected resource requirements required for both high-rise buildings and at-risk buildings now means we are better prepared for large-scale, high-risk incidents at these types of properties. We are committed to continuing this work and put in place policies and operational procedures to those at potential risk better protected from harm.	The Grenfell Tower Inquiry Phase 1 report focused on the events and actions on the night of the fire and its comments support the building safety programme. It is anticipated that Phase 2 of the Inquiry will focus on the arrangements and actions leading up to the tragedy. It is therefore likely that the report of Phase 2 will have a significant impact on the Service's approach to Community Risk.

	Training Centre priorities 2019-20	Purpose of the activity	Update
a)	Implement Training Framework	Work this year will provide an information platform to host the Service's training strategy.	The initial phase of this work is complete. The further development of the Framework is now being considered with other departments who are now involved as stakeholders in its ongoing development in the 2020/21 plan.
b)	Complete Business Review of Training	The review will ensure the training plan is fit for purpose, takes account of any future collaboration with others, and provides assurance that the Service is capable of delivering high quality, targeted training in the most appropriate and cost-effective ways.	The training review has been completed and has aligned with the HMICFRS pillars of effectiveness, efficiency and people. This process has helped to identify strengths and weaknesses in all areas that can be addressed by the Service during 2020/21.
c)	Align On-Call Training	We will ensure that training for on-call staff is	This has been achieved with the development of new

CRMP Action Plan

efficient and meets the requirements of our Communities and the Service. The training will also take into consideration the need for a more flexible approach to support staff needs.

training courses for on-call staff as well as improvements in the National Firefighter Selection processes. This has resulted in a more flexible initial training course which is delivering more trained firefighters at a much earlier stage.

CRMP Action Plan 2019-20: Service Support update

	Performance & Information priorities 2019-20	Purpose of the activity	Update
a)	HMICFRS	We have prepared an improvement plan following the 2018 HMICFRS inspection. In 2019-20, we aimed to complete actions set out in the improvement plan including targeting prevention activity, using limited resources more efficiently and promoting the right values and culture across the workforce.	Throughout 2019-20, one of the main focuses of the Service has been delivering actions highlighted in the HMICFRS improvement plan. The Service's Performance and Information Team has analysed and presented progress against the plan on a quarterly basis to the Fire Authority. Evidence identified throughout this process will also be used to update the HMICFRS before the second inspection (which was scheduled for June 2020, but this has been postponed due to Covid-19).
b)	CRMP (Attendance Standards, Automatic Fire Alarm Review	In 2019-20, we began preparation of the new CRMP for 2021-25, including how we can enhance our understanding of risk. By reviewing the attendance standards and automatic fire alarm procedures, we can better manage and respond to risk in the areas we serve.	As part of the Fire Alliance with Shropshire Fire and Rescue Service, both Services have aligned their integrated risk management process. Key work streams include having an agreed understanding of risk in the areas of response, prevention and protection and the identification of shared strategic objectives. In respect to Automatic Fire Alarms and our Attendance Standard,

			these will be reviewed as part of our 2021-2025 CRMP.
c)	Organisational Assurance	The aim is to ensure high quality service performance and value for money across all areas of the organisation. This will be reported annually.	At present this process has focused on enhancing our Operational Assurance programme through quarterly performance reports, thematic reviews and annual Station audits. In relation to the rest of the Service, the introduction of performance measures through the CRMP will assist with this and form part of the annual reporting process. Initial discussions have been had with directorate leads to incorporate these into their elements of the CRMP. This work will continue into next year.
d)	Performance Reporting	We have improved the way we report on our performance based around a set of Key Performance Indicators. Quarterly reports to the Fire Authority will outline our position in relation to national averages and explain data such as staff sickness and attendance times. Performance reporting enables us to understand the impact of our services, to identify areas for improvement and to target our priorities in the right areas.	Further advances have been delivered in the way we report on our performances based around a set of Key Performance Indicators. This process now utilises SQL, an automated reporting process, for a more efficient and effective method for generating the quarterly reports that are delivered to the Fire Authority.

Human Resources priorities 2019-20		Purpose of the activity	Update
a)	People Strategy Year 2 (including HR Policy Review)	General priorities in Year 2 include the preparation of an HR Delivery Plan to support implementation of the People Strategy, HMICFRS recommendations and core business. Key policies will also be reviewed and tenders will be prepared for future delivery of fitness, health and payroll services.	An HR Delivery Plan was prepared to capture relevant tasks and actions to meet the requirements of the People Strategy (2017-2020), HMICFRS recommendations and core business. The People Strategy has been updated for 2020-2022 to align with the NFCC People Strategy core priorities. To support this, the HR & Development team have undergone a period of change to realign roles to meet Service priorities. Policy updates have been prioritised and further opportunities for collaboration with

partners have been identified.

b)	On Call Firefighter Recruitment	The continued recruitment of on-call firefighters in the two counties helps to ensure we have sufficient operational resources available to keep our communities safe. As an equal and inclusive employer, we provide flexible opportunities for those who wish to join our Service.	The recruitment of on-call firefighters continues to ensure we have sufficient operational resources available to keep our communities safe. To support this, an On-Call Charter has been created. Currently we train approximately 40-50 On-call firefighters per year to maintain a good standard of On-call availability on stations (the average overall availability for the first On-call fire appliance in 2019/2020 was 87.3%)
c)	Organisational Development	To meet elements of the People Strategy and deliver aspects of the HMICFRS recommendations we will review various processes that are part of HR responsibilities. These include performance management, talent management, equality, diversity and inclusion as well as staff wellbeing and engagement.	To support Organisational Development, the HR team has recently been realigned to include a small development team. This team will be enablers for change and realign practices to assist Organisational Development as supported by the People Strategy Action Plan for 2020/2021. As part of the realignment, several new roles were identified and appointments made. Staff are continuing to work with departments and groups throughout the Service to streamline processes and help improve the overall effectiveness of the Service.
d)	Payroll	This aims to ensure the new payroll system is more efficient in paying employees accurately and on time	A tender process has been successfully undertaken to secure our payroll provider for the next three years (2020-2023). This continuity will ensure that employees are paid accurately and on time.

e)	Wholetime Recruitment	We are reviewing our Wholetime Recruitment strategy and remain committed to ensuring we have the right amount of operational resources within the Service.	Workforce planning is critical to ensure we have the right amount of resources within the Service. Preparation for a Wholetime Recruitment campaign has continued and recruitment is planned to take place during the latter half of 2020.
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Corporate Communications priorities 2019-20		Purpose of the activity	Update
a)	Communication Engagement Strategy	To support the overarching corporate strategy and vision, and to assist the organisation in engaging effectively with its stakeholders including local communities. The strategy also aims to ensure that the Service brand and reputation is protected and enhanced.	<p>We have continued the delivery of the Communication Engagement Plan to ensure ongoing communication and engagement with local communities, highlighting our prevention and protection activities, how we manage risk and our plans for the future.</p> <p>We have worked to build our channels of communication and measure the success of such activity using measurable outcomes. We have also looked to enhance the work done collaboratively by promoting partner campaigns and increasing the power of our messages by joint working such as with the Home and Dry water safety campaign and the MORSE safer roads initiative</p>

ICT priorities 2019-20		Purpose of the activity	Update
a)	Finance ICT System	This is a new data management system for the Finance Department, which will improve data efficiency and security. The system is a streamlined software platform with information held in one place, which will enable staff to access data quickly and securely.	Partial migration of the finance system into a cloud based solution has taken place. The preparation work required has been completed and ICT are awaiting confirmation from the Finance Department that the system can move across in its entirety to the cloud based infrastructure.
b)	Fire Control (ICCs Replacement)	The new replacement Integrated Communications Control system (ICCs) has been procured and the system was due to go	Contractual issues with providers and structural issues associated with the ICCs have been resolved and a solution has been identified. All preparation work is

		live in September 2019. The ICCs will be a single Fire Control system integrating telephony for emergency and non-emergency calls, and will be a single interface for Fire Control operators. It means that both HWFRS and Shropshire FRS will be on the same system providing resilience and fall back options for both Services.	completed and the new system is scheduled to go live in September 2020.
c)	ICT Strategy Year 2	Upgrading the ICT systems will ensure we have up-to-date software. This will enable us to operate efficiently, effectively and safely. In 2019-20, we will be upgrading our computer operating system to Office 365 and installing a new SharePoint, which will house documents and data and will provide departments with their own pages to work from. We will also be upgrading to Unified Communications, which means we will be able to communicate effectively and safely through email, telephone and MS Teams. This will mean we benefit from better technology, which is faster, more fit for purpose and future-proofed. It will also provide us with a stable platform, which will transform how we communicate inside and outside the organisation.	ICT strategy for 2019-20 has now come to an end. All work has been completed other than SharePoint. The technical infrastructure for the new SharePoint system is in place. The next stage of the process is for each department to cleanse all data associated with their SharePoint sites prior to its transfer to the new SharePoint platform. Once completed the migration will be carried out by third party suppliers who have been commissioned to complete this work.
d)	Disaster Recovery	This involves having a back-up Fire Control site at one of our fire stations should disaster occur. We are liaising with Police colleagues around options for sharing space for another back-up site.	A new disaster recovery site has been secured. All hardware and software has been procured however there is a delay in installing appropriate links due to the Covid-

			19 pandemic.
e)	Review and Testing of new data back-up system	Our new back-up software is already being used actively within the Service, providing a safe and secure back-up for our data and systems. Testing and review will take place during 2019-20.	The new data back-up system has been tested on current systems and is working well. All preparation work has been completed and the project will be concluded once disaster recovery systems are in place.
f)	Transmitter Upgrade	We are replacing transmitters at all fire stations. This is the primary method for alerting firefighters. One unit is currently on trial. This work will be completed in 2019.	Replacement transmitters have been procured and all technical issues have been resolved. For efficiency the installation of the new transmitters will be in conjunction with the new Mobile Data Terminals. Unfortunately, due to Covid-19 this programme has been delayed, but is expected to be completed by autumn 2020.
g)	IRS	Our Incident Recording System is being integrated with our Fire Control mobilising system. We now have technical support from our supplier to enable this work to continue into 2019-20.	IRS integration is complete. However, a further upgrade has been identified in order to automate the reporting process. Work is ongoing with suppliers around data set integration in order to provide reporting continuity. This work will be completed by summer 2020.
h)	Wyre Forest / Hereford	This work will provide robust and resilient ICT infrastructure at the new locations (Wyre Forest Station and Hereford Police & Fire Station).	This work has been completed and the Wyre Forest Station is now fully operational. Building of the new Hereford Police & Fire Station has not yet commenced.
Operational Policy priorities 2019-20		Purpose of the activity	Update
a)	Mobile Data Terminals (MDT) Replacement	The replacement of Mobile Data Terminals was due to complete in 2019. The new MDTs will provide crews with timely, secure and accurate information on devices that are robust and	Rollout of the Mobile Data Terminals was initially delayed due to Control/ ICT issues and has since been further delayed due to major incidents and Covid-19. The anticipated completion date is autumn 2020.

		resilient.	
b)	INTEL Software	Continued upgrading of INTEL software means we can disseminate information to operational crews quickly and efficiently. It enables us to better understand risk and to process risk information.	Senior Management Board have agreed that a wider full Intel review (including software) needs to begin in January 2021. This is required as it is linked to a wider review of premises information and tactical plans that is anticipated following the Grenfell Tower Inquiry. Streamlining of existing processes has already taken place to reduce any delays as raised in the last HMICFRS inspection. Any high-risk information is updated promptly and additional resources are now in place to provide extra resilience. The new MDTs will allow instantaneous updating of risk data replacing quarterly manual updating.
c)	Implement National Operational Guidance (NOG)	Continued implementation of national operational guidance and procedures ensures we are aligned to national best practice across blue light colleagues. NOG provides us with a strong foundation to deliver coordinated and consistent training, leading to better coordination and management of incidents.	Full adoption of the NOG documents aims to be implemented by December 2020. The regional approach has been reinvigorated with West Midlands Fire Service taking the lead. This option is currently being appraised in conjunction with Shropshire FRS.
d)	Outcomes from Fire Collaboration (MISPER, Gaining Entry, DVI, Drones, Body Cameras)	Working more closely with other emergency services improves our understanding of our partners' policies and procedures, which will improve effectiveness when attending multi-agency incidents. Additional outcomes may include financial efficiencies, examples of which include joint procurement and shared training opportunities. In 2019-2020, we will be evaluating the impacts and benefits of collaboration in relation to missing persons, gaining entry and the use of drones and body cameras. Examples of some of the collaboration work we do with our blue light colleagues are set out in a Blue Light Collaboration 2019 brochure.	These initiatives are all now fully functional and delivering for the communities of Herefordshire and Worcestershire. In 2020, a review of each function against efficiency and effectiveness will be undertaken with early data suggesting successes in both areas for all agencies. The North District drone is shortly coming on line, adding to the one already in place in West District, bringing greater resilience across West Mercia Police and Shropshire FRS, including eight further pilots trained in April 2020 and on line during summer 2020. The collaboration brochure has been updated for 2020 and is due to be published in June 2020.
e)	CSU Incident	The aim is to deliver a new incident	Operational Logistics are progressing this and the vehicles

	Management System	management system for the Command Support Unit in collaboration with Shropshire FRS. The new system will ensure we have the right tools to effectively coordinate response and management at large-scale and multi-agency incidents.	(HWFRS and Shropshire FRS) are now jointly built as part of a collaborative project, and are having final IT hardware fitted. A joint collaborative software solution has been procured and it is envisaged the new vehicles and software will go live in September 2020.
	Operational Logistics priorities 2019-20	Purpose of the activity	Update
a)	Appliances (fire engines, restricted access vehicles and compact fire engines)	The replacement of out-dated operational appliances with new ensures we have fire engines and support vehicles that are reliable, robust and future-proofed. We will ensure any replacement vehicles are value for money and provide staff with safe and effective firefighting and rescue equipment.	<p>Two new compact fire engines have been added to the fleet as part of a pilot scheme, replacing two of the traditional large fire engines to increase the versatility of the fleet.</p> <p>Two new command support vehicles have been delivered and, following commissioning and training, are now on the run. The new software is expected to be ready for use early in 2020-21 but may be delayed due to the Covid-19 pandemic.</p> <p>Three new Compressed Air Foam System (CAFS) vehicles have now arrived within the Service. Their deployment has been delayed due to the Covid-19 pandemic but they will replace and update current CAFS capability.</p>
b)	Vehicles (Officer and Station Cars, Workshop Vans)	A number of operational and non-operational vehicles were replaced in 2019-20. This will ensure staff have access to reliable vehicles for conducting their duties. We will aim to be more environmentally friendly and economical in the choice of vehicles, ensuring they have the appropriate capabilities to respond to incidents across the two counties.	<p>All response cars have now been replaced with Volvos XC60s and the old vehicles decommissioned.</p> <p>Five station cars have been replaced with the old station cars being seconded for additional duties, also one small van.</p> <p>Two further cars that are still required for 2019-20 are due to be replaced by fully electric cars. Due to vehicle price increases during the procurement process, this has moved into 2020-21.</p>

c)	Procurement/ Equipment (TIC, Dewalt Power tools, Lift/ Winch equipment, DVI, Drones, Body Cameras)	This aims to obtain the most effective and efficient equipment to future-proof capabilities and enable crews to be equipped and trained in using the most up-to-date equipment. This will help to ensure our crews have fit-for-purpose, long-lasting and resilient equipment.	<p>The procurement process for Thermal Imaging Cameras (TICs) has been completed and roll-out is expected to have been achieved by the end of 2020-21.</p> <p>A full procurement process of power tools is planned for 2020-21 and interim Dewalt replacements have been issued to rescue pumps.</p> <p>Drone equipment has been purchased and is now fully operational in West district, with another being currently commissioned in North district.</p>
d)	Information Management Systems	These information database systems will be upgraded to improve user experience for both service delivery and operational support staff.	<p>The fleet management system has been upgraded to ensure continuation of support for the system as well as better functionality and ease of use.</p> <p>The asset management system has been updated and user databases have been merged to improve access. Initial investigations have been carried out as a region into the possible introduction of electronic tracking of equipment.</p>
e)	Uniform Procurement	This will ensure the provision of new and improved Personal Protective Equipment and associated training to help maintain firefighter safety.	<p>The 10-year replacement programme for water rescue helmets is under way and for bump hats across the Service is complete.</p> <p>The issue of soft shell jackets for Station Commanders and Fire Investigators has been completed.</p> <p>To aid decontamination, dust coats have been procured for stores technicians as they handle dirty kit. Alternative kit and skin wipes are being procured, following a request to find a biodegradable alternative.</p>
	Fire Control priorities 2019-20	Purpose of the activity	Update
a)	Crewing / Structure	The aim is to review the current Fire Control structure and crewing arrangements to identify improvements or modifications, in order to	Senior Management Board have now approved two additional staff in Fire Control, and the transition from a self-rostering crewing system to a shift duty system. The

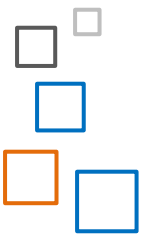
ensure crewing levels are maintained and the Control room functions effectively.

transition is currently being planned, with a proposed change over in January 2021.

	2020 Vision Board programme priorities 2019-20	Purpose of the activity	Update
a)	ICT	The implementation of the ICT Strategy is overseen by the Service's 2020 Vision Board. The projects within the ICT Strategy, such as Office 365 and Unified Communications are tracked against proposed timetables to ensure they are kept on track to be delivered by the end of 2020.	Initial migrations to Office 365 and training are completed, with follow-up tasks scheduled. SharePoint is waiting for new servers to be set up so that department site migrations can begin. Date Warehousing/ Business Intelligence – Staff training schedule now underway and first set of reports is now in development.
b)	ESMCP (Emergency Services Mobile Communications Programme)	Work on the ESMCP is progressing. We are currently testing hand-held mobile Emergency Services Network (ESN)-ready 4G devices for coverage, and preparing the foundations for the transition to ESN. Managed at a regional level with ESMCP project managers, FRS project managers report progress to the 2020 Vision Programme Board.	ESN is scheduled to be available for transition from February 2021. The Data Network Service Provider (DNSP) cable to allow the FRS to connect to ESN has been installed.

CRMP Action Plan

CRMP Action Plan 2020-21: Summary of key priorities



Like last year's Action Plan, this year's priorities have been organised into a chart to provide an immediate visual of the range of work planned for 2020-21. The chart shows that the work is organised under three functional headings: Strategic Direction, Service Delivery and Service Support. Each of these headings has a number of Service leads responsible for delivering the priority actions, which are then set out under each heading.

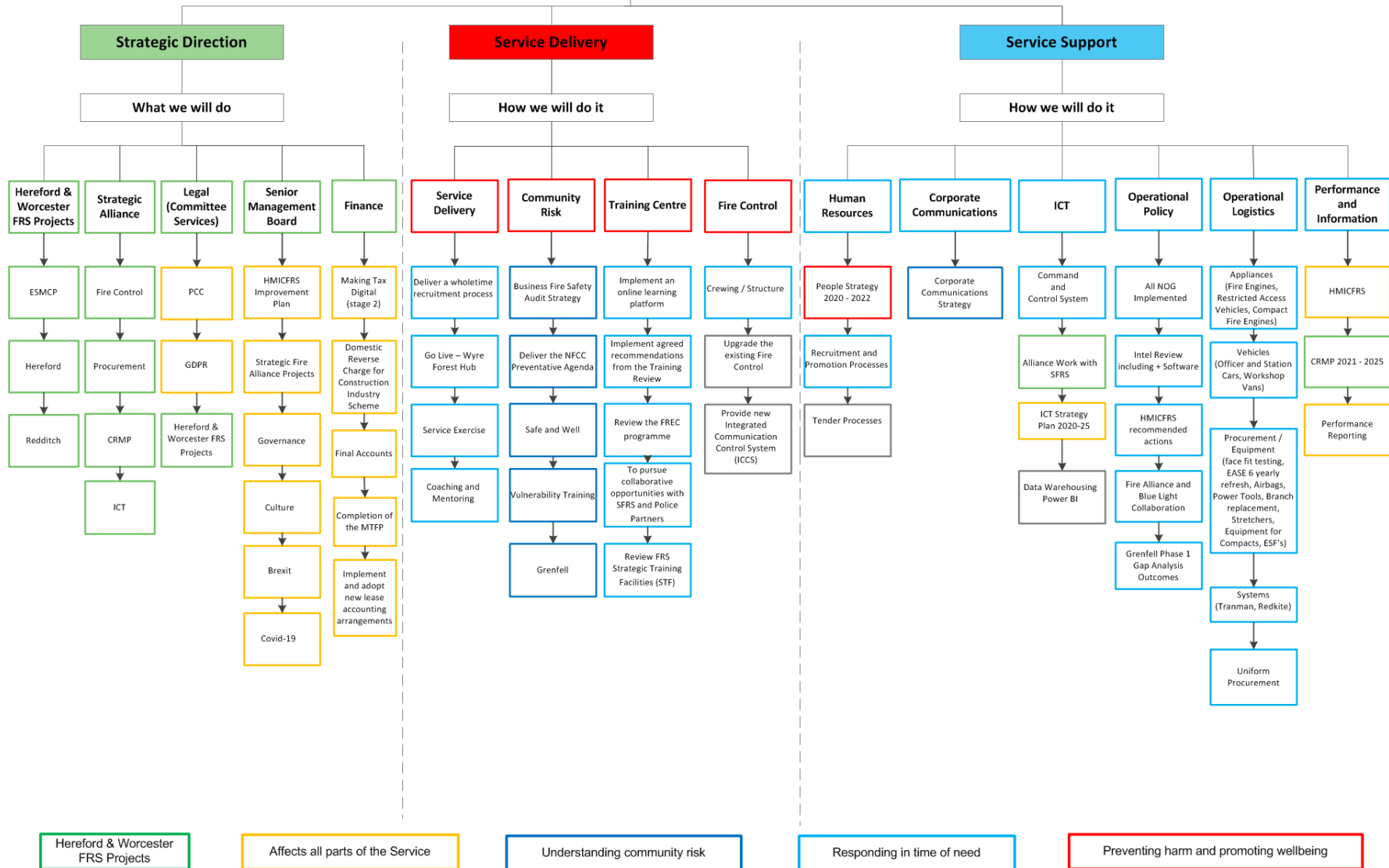
In many instances, the priority actions also have a direct link to Saving More Lives, and this is indicated by a simple colour scheme in the chart. For example, under the Community Risk section of

Service Delivery, the 'Safe and Well Visits' priority links to both the 'Understanding Community Risk' and 'Preventing Harm and Promoting Wellbeing' strands of Saving More Lives, as shown by the colour coded boxes.

The chart is then broken down into the Service Delivery and Service Support headings to highlight some of the priorities for 2020-21 in more detail.

Hereford & Worcester Fire and Rescue Service

Priorities for 2020/2021





CRMP Action Plan

CRMP Action Plan 2020-21: Summary of key priorities

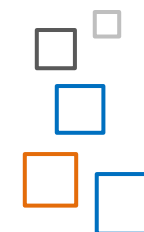
	Service Delivery priorities 2020-21	Purpose of the activity
a)	Deliver a Wholetime recruitment process	To enable the recently agreed crewing systems that will replace Day Crewing Plus and to meet the current succession planning profile, the Service will need up to 30 new firefighters in 2021. Therefore to enable succession planning and the delivery of high quality service, a Wholetime recruitment process is needed in 2020.
b)	Go live – Wyre Forest Station	A number of new assets will be located at the Wyre Forest Station, which is now on line, and these will go live throughout 2020. These include a new Command Support Unit.
c)	Service Exercise – potential delay due to Covid-19	To test the Service's response to a significant incident and to review and assure the Service that its staff are delivering high quality services across all areas and departments.
d)	Coaching and Mentoring	Formally carry out and develop coaching and mentoring as a programme for Crew and Watch Commanders within Service Delivery, in the first instance.
	Community Risk priorities 2020-21	Purpose of the activity
a)	Business Fire Safety Audit strategy	Continue to deliver against the Business Fire Safety Audit Strategy. Continued investment in the competence of staff will be required to provide the Service with the ability to deliver the targets outlined in this strategy which are in line with Government guidance.
b)	Deliver the NFCC Preventative Agenda	This agenda relates specifically to business, home and road as well as health and well being. These are reflected within individual strategies which make up the overall Community Risk Strategy. This will contribute towards the delivery of our overall vision of Saving More Lives.
c)	Safe and Well	Promote safety in the home and signposting within the community.
d)	Vulnerability training	This will provide staff with the enhanced ability to identify the vulnerable and increase mitigation against fire and other hazards in the home.
e)	Grenfell	The Grenfell Tower Inquiry Phase 1 report focused on the events and actions on the night of the fire and its comments support the building safety programme. It is anticipated that Phase 2 of the Inquiry will focus on the arrangements and actions leading up to the tragedy. It is therefore likely that the report of Phase 2 will have a significant impact on the Service's approach to Community Risk.

	Corporate Communications priorities 2020-21	Purpose of the activity
a)	Communication Engagement Plan Year 3	<p>We will continue the delivery of the Communication Engagement Plan to ensure ongoing communication and engagement with local communities, highlighting our prevention and protection activities, how we manage risk and our plans for the future.</p> <p>The Communication Engagement Strategy recognises the need and importance of getting the right messages to the right people at the right time. The strategy sets the direction of travel for communication for the coming years. Internally, we are looking to move the weekly Service Bulletin to an online platform, which will enable greater ease of use for readers and also enable us to measure its reach.</p>

	Human Resources priorities 2020-21	Purpose of the activity
a)	People Strategy 2020-2022	An HR Delivery plan will be prepared to support delivery of the People Strategy, HMICFRS recommendations and core business. Key policies will also be prioritised and reviewed.
b)	Recruitment and Promotion Processes	<p>The recruitment of key personnel and on-call firefighters across the two counties helps to ensure that we have sufficient resources to run the Service and keep our communities safe. In addition to on-call recruitment, 2020-21 will see a Wholetime recruitment campaign begin. Promotion processes will continue during 2020-21 aligning to our workforce planning requirements.</p>
c)	Tender Processes	Three major contracts (Payroll, Fitness and Occupational Health) are due to be reviewed and tender processes have been prepared. 2020-21 will see an important period of consolidation where providers are confirmed and transitional plans are put in place to ensure a seamless service to employees.

	Fire Control priorities 2020-21	Purpose of the activity
a)	Crewing / Structure	Deliver the approved crewing structure in Fire Control, and transition from the existing self-

		rostering crewing system to a shift duty system. This will provide a Fire Control establishment of four watches of four staff, three Watch Commanders and one Station Commander, a team of twenty.
b)	Begin the review and renewal of the existing Fire Control system, including all new ICT infrastructure (e.g. new servers, fire walls etc.).	Begin the project to provide a robust and resilient mobilising system, which will also enable the progression of other inter-dependent systems. Part of this wider project also includes the upgrade to the Incident Recording System (IRS), and new Mobile Data Terminals (MDTs) in fire appliances.
c)	Provide new Integrated Communication Control system (ICCs).	The existing system has reached its end of life. The new system is a joint procurement with Shropshire Fire and Rescue Service, being delivered as part of the Strategic Fire Alliance, and will provide a robust platform to handle emergency calls coming into Fire Control.



CRMP Action Plan

CRMP Action Plan 2020-21: Service Support priorities

	Performance & Information priorities 2020-21	Purpose of the activity
a)	HMICFRS	To support and facilitate the second inspection of the Service by HMICFRS and ensure the Service meets high standards of effectiveness, efficiency and support to the workforce.
b)	CRMP 2021-2025	Continue to prepare the new CRMP for 2021-25 and confirm it is able to drive risk management while meeting public expectations.
c)	Performance Reporting	To develop innovative ways to utilise technology, such as the Business Intelligence programme, to automate elements of performance reporting and thus improve efficiency and transparency.

	Training Centre priorities 2020-21	Purpose of the activity
a)	Implement an online learning platform	To improve learning experience and accessibility to learning for staff.
b)	Implement agreed recommendations from the Training Review	Following the completion of the training review, the process will look to implement outcomes identified to improve delivery of training within the Service.
c)	Review the First Response Emergency Care (FREC) programme	To assess the implementation of the FREC programme, assure its effectiveness in delivering trauma training to crews as well as identifying areas for improvement.
d)	To pursue collaborative opportunities with Shropshire FRS and Police partners	To look for opportunities for joint training that will enhance capability and improve efficiency.
e)	Review FRS Strategic Training Facilities (STF)	To evaluate the effectiveness of the STF facilities in their ability to meet modern service needs.

	ICT priorities 2020-21	Purpose of the activity
a)	Command and Control System	As part of the Fire Alliance work we will research and confirm the recommended best option

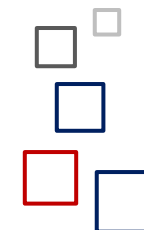
		regarding the future of the Command & Control function.
b)	New ICT Strategy for 2020-25	The strategy will set out how technology will support HWFRS over the next 5 years. It will take into consideration the future proofing of systems and infrastructure to help teams deliver the Service objectives as well as providing a greater degree of flexibility and support to the workforce.
c)	ICT Support	To improve the level of support to the Service we will be working to align the ICT support desk with Shropshire FRS. By utilising cloud based software options across the two Services' ICT teams we will be able to work together closely as well as having the ability to field each others support calls. This will improve the level of service to the end user in addition to increasing resilience across both Services.
d)	Data warehousing and Power BI	Data Warehousing / Power BI will automate a lot of the work people do to produce both internal and external reports. The intention is to move away from locally saved spreadsheets and excel workbooks to having all data centralised in a data-warehouse. This in turn will link to SharePoint allowing for the generation of reports using Power BI.

	Operational Policy priorities 2020-21	Purpose of the activity
a)	All National Operational Guidance NOG Implemented	Implementation of the National Operational Guidance and procedures ensures we are aligned to national best practice. NOG provides us with a strong foundation to deliver coordinated and consistent training, leading to better coordination and management of incidents.
b)	Intel review including Software	The Intel review will enable us to process, access and store risk information more efficiently.
c)	HMICFRS recommendation actions	To ensure we comply with recommendations of the inspectorate following the next inspection.
d)	Fire Alliance	Continued alignment work to allow more efficient and effective joint initiatives with Shropshire FRS.

e)	Grenfell Phase 1 Gap Analysis Outcomes	To enact the relevant recommendations of the Phase 1 report, in conjunction with the NFCC's Strategic Improvement Model guidance.
Operational Logistics priorities 2020-21		Purpose of the activity
a)	Appliances (fire engines, restricted access vehicles and compact fire engines)	The replacement of out-dated operational appliances with new ensures we have fire engines and support vehicles that are reliable, robust and future-proofed. We will ensure any replacement vehicles are value for money and provide staff with safe and effective firefighting and rescue equipment.
b)	Vehicles (Officer and Station Cars, Workshop Vans, 4 wheel drive vans)	A number of operational and non-operational vehicles will be replaced in 2020-21. This will ensure staff have access to reliable vehicles for conducting their duties. We will aim to be more environmentally friendly and economical in the choice of vehicles, ensuring they have the appropriate capabilities to respond to incidents across the two counties
c)	Procurement / Equipment (Face fit testing, EASE six-yearly refresh, Airbags, Power tools, Branch replacement, Stretchers, Equipment for Compacts, Equipment Safety Files)	<p>A Service-wide programme is required for face-fit retesting for operational personnel to comply with legislation.</p> <p>Emergency Air Supply Equipment (EASE) sets are due a six-yearly refresh programme to replace reducers in January 2021 as part of their annual service.</p> <p>The airbag strategy has been proposed by the Fleet and Equipment Steering Group (FESG) awaiting board approval prior to procurement of new equipment.</p> <p>As part of the upgrade programme from 19mm to 22mm hose reels, the use of variable flow branches will be expanded to provide greater fire fighting flexibility to crews.</p> <p>As an outcome of the Kerslake review, the provision of stretchers for mass casualty evacuation for front line appliances.</p> <p>The Compact appliance and equipment trial is due to be completed in 2020-21. The results of this will inform the potential procurement of more appliances and the associated equipment.</p> <p>A full review of equipment safety files for all equipment will be completed in this year to identify any requirements and amendments to systems to inform and develop an equipment strategy refresh. Outcomes from the Grenfell inquiry may impact on our equipment priorities.</p>
d)	Information Management Systems	The fleet management system upgrade is expected to take place in March or April 2021. Plans to further investigate and produce a paper to evaluate the implementation of Radio

e)	Uniform Procurement	<p>Frequency (RF) identification tags on equipment to improve use of the Equipment Management System (EMS), inputting of equipment testing, and tracking of locations.</p> <p>This will ensure the provision of new and improved Personal Protective Equipment and associated training to help maintain firefighter safety. Specific areas of work include the dry suit replacement programme, implementing the cleaning of fire helmets to assist with decontamination and the replacement of workwear shoes with workwear boots</p>
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Resourcing the future



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

Fire Authority Budget 2020-21	£m	%		£m
Uniformed Staff	19.8	55%	Employees	24.9
Direct Support Staff	1.8	5%	Fleet, Equipment, ICT & Property	5.6
Back Office Staff	2.2	6%	Capital financing *	3.0
Fleet/Equipment/ICT/Property Costs	5.6	16%	Other running costs **	2.3
Fixed Costs	4.3	12%		
Other	2.1	6%		
Total number of employees (Full-Time Equivalent - FTE)	552		Total	35.8
Total Headcount	748		* Capital financing is interest and provision to repay loans.	

* Capital financing is interest and provision to repay loans.

** Other running costs include; training costs, community safety materials, payroll services, legal costs, Fire Authority costs, and insurances.

Summary of our resources	How the Service is paid for	£m	%
25 fire stations	Herefordshire and Worcestershire Council Tax payers	24.6	69%
41 frontline fire engines	Herefordshire and Worcestershire Business Rate payers	2.7	8%
Specialist vehicles, including all-terrain vehicles, aerial appliances and boats	National Tax payers : Government grants, etc.	8.1	23%
Training Centre		35.4	100%
4 Strategic Training Facilities	Fire Authority Reserves	0.4	
Fire Service Headquarters		35.8	
Operational Logistics Centre			
Urban Search and Rescue facility			

The annual cost of the Service to the average Band D is £85.99. This is above the £78.56 average for comparable Fire Authorities in 2020-21, but is significantly below the highest cost of £105.48. One of the reasons for this is the relatively low level of government grant received by this Authority compared to others, because of the way the national formula works.

Capital investment: 2020-21 to 2022-23

The table below 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, this is funded through borrowing, with only a small proportion funded through central government grants.

	£m
Fire Stations / Training Facilities	17.4
Vehicles and Equipment	8.9
ICT / Minor Building Works	3.7
Total	30.0

Closing the Budget Gap

Core grant information is only available for 2020-21 after which funding projections become much more difficult. In this period the Government will be reviewing public spending, including:

- the total size of public spending and the impact of the UK leaving the EU
- the relative distribution between major spending blocks (e.g. Health, Education and Local Government including Fire)
- the relative distribution within spending blocks (e.g. Fire, Adult Social Care, etc.)
- the distribution of the national Fire 'Pot' between different Fire Authorities

In simple terms we do not know the size of the cake, nor the size of our slice. It is fair to say, however, that further reductions in funding are highly probable.

At the same time the Government is consulting on allowing Local Authorities to keep 75 per cent of business rates collected locally, rather than the 50 per cent currently. It is still not clear whether or not Fire will be in this regime, nor how the inevitable resources redistribution impact will be dealt with. It has also made significant

short term changes to business rates and is considering their whole future as a tax.

In addition, since the last Plan was published, the employer's contribution rates for the Firefighters Pension Scheme have been increased substantially. Whilst this cost was largely funded by a special one-off grant in 2019-20, 2020-21 funding arrangements are still unclear.

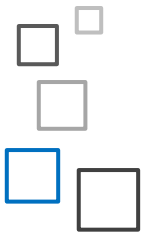
It has been possible to make a prudent estimate of the funding position, and indicate the impact of variations in those assumptions, but these assumptions will not be the same as for other Authorities, as the impacts are different and they may require a different approach in order to be prudent.

Although income from Council Tax will rise over the period as more houses are built, and as Band D Council Tax rises in line with Government expectations (2 per cent per year), the need to provide for pay awards, inflation and the loss in grant funding means that expenditure exceeds core resources over the next few years.

This core gap is around £0.5 million by 2024-25 but, depending on the assumptions, this could be a surplus of £0.6m or a deficit gap of

£2.0m. Added to this there is uncertainty about the national economic position after Covid-19 and Brexit, particularly in respect of Council Tax and Business Rate income, and the possibility that the Spending Review outcomes will be delayed by a further year.

In order to avoid making unnecessary cuts to services, the Authority is holding a Budget Reduction Reserve, previously built up through cautious and prudent financial management to smooth any adverse impacts of the unknown future funding position.



What do you think?

What do you think of our Annual Report?

We welcome any views you have on the content of this Annual Report or the way in which Hereford & Worcester Fire 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 where you will find full contact details along with links to further information about our services and activities.

If you have any general enquiries, please call 0345 122 4454 or email us at info@hwfire.org.uk.



You can also follow us on

Twitter www.twitter.com/hwfire



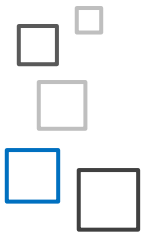
or find us on

Facebook www.facebook.com/hwfire

Alternatively you may write to:

Hereford & Worcester Fire and Rescue Service Headquarters,
Hindlip Park
Worcester
WR3 8SP

If you would like this information in an alternative language or format such as large print or audio, please contact us on 0345 122 4454.

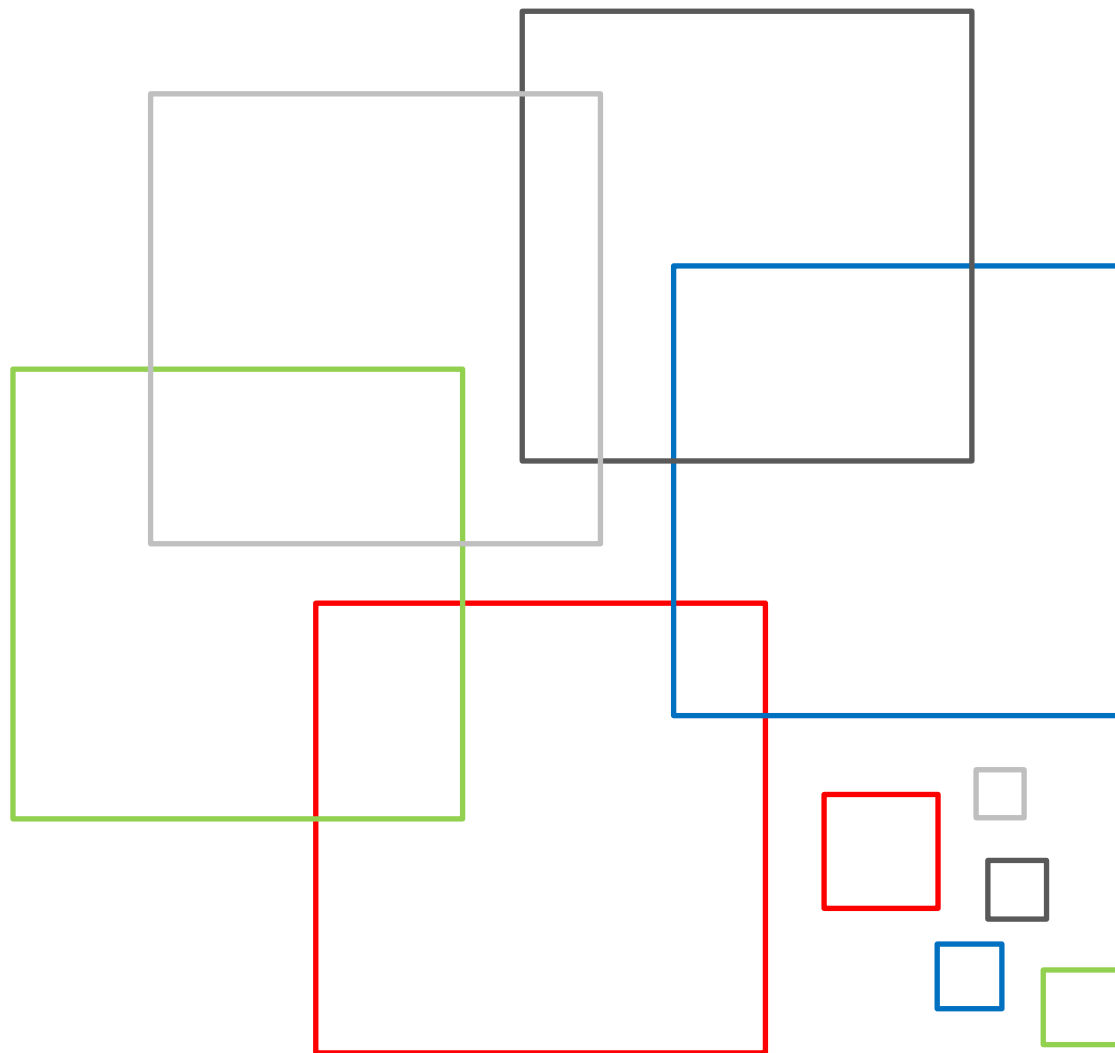


Your right to know

Your right to know: access to information

Hereford & Worcester Fire and Rescue Service collects and maintains information and data to enable us to carry out our statutory duties. A great deal of information on the Service is already available in the public domain through our [Publication Scheme](#). Service staff will help you to obtain the information you want unless a disclosure would be against the law.

You have a right to request information under the Freedom of Information Act 2000. It gives you a general right of access to recorded information held by the Service. The Act is designed to ensure greater accountability, as well as to promote a more open culture. If you want to know what personal information is held about you, you can make a request under the Data Protection Act 1998. To find out more, please follow the link: [Your Right to Know](#)



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