



HEREFORD & WORCESTER Fire Authority

Policy and Resources Committee

AGENDA

Wednesday, 06 March 2024

10:30

**Wyre Forest House Council Chamber
Wyre Forest District Council, Wyre Forest House,
Finepoint Way, Kidderminster, Worcestershire, DY11 7WF**

Wyre Forest House Location Map

SAT NAV: DY11 7FB

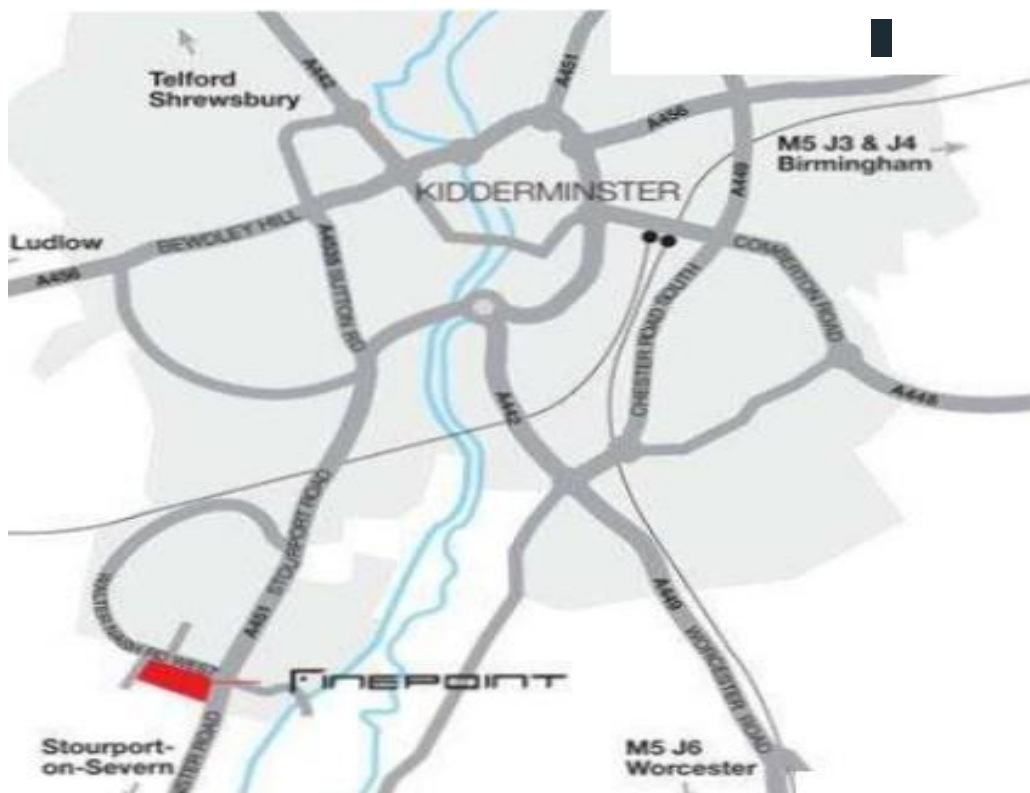
Wyre Forest House, Finepoint Way, Kidderminster, DY11 7WF
Reception at Wyre Forest House 01562 732101

From Stourport:

Head towards Kidderminster on the A451 Minster Road, passing Stourport High School and Stourport Sports Club on your left. When you reach the traffic lights at the crossroads, turn left into Walter Nash Road West (signposted Wyre Forest House). Then take your first left onto Finepoint Way. Follow the road around to your left and Wyre Forest House is at the end of the road on the left. Visitor parking is available and signposted from the mini roundabout.

From Kidderminster:

From Kidderminster, follow the signs for Stourport and head out of Kidderminster on the A451 Stourport Road, this road becomes a dual carriageway. You will pass 24/7 Fitness and Wyre Forest Community Housing on your left. At the crossroads with traffic lights turn right into Walter Nash Road West (there is a dedicated right hand-turn lane), signposted for Wyre Forest House. Then take your first left onto Finepoint Way. Follow the road around to your left and Wyre Forest House is at the end of the road on the left. Visitor parking is available and signposted from the mini roundabout.



ACCESS TO INFORMATION – YOUR RIGHTS. The press and public have the right to attend Local Authority meetings and to see certain documents. You have:

- the right to attend all Authority and Committee meetings unless the business to be transacted would disclose “confidential information” or “exempt information”;
- the right to film, record or report electronically on any meeting to which the public are admitted provided you do not do so in a manner that is disruptive to the meeting. **If you are present at a meeting of the Authority you will be deemed to have consented to being filmed or recorded by anyone exercising their rights under this paragraph;**
- the right to inspect agenda and public reports at least five days before the date of the meeting (available on our website: <http://www.hwfire.org.uk>);
- the right to inspect minutes of the Authority and Committees for up to six years following the meeting (available on our website: <http://www.hwfire.org.uk>); and
- the right to inspect background papers on which reports are based for a period of up to four years from the date of the meeting.

Please note that when taking part in public participation, your name and a summary of what you say at the meeting may be included in the minutes.

A reasonable number of copies of agenda and reports relating to items to be considered in public will be available at meetings of the Authority and Committees. If you have any queries regarding this agenda or any of the decisions taken or wish to exercise any of these rights of access to information please contact Committee & Members’ Services on 01905 368209 or by email at committeeservices@hwfire.org.uk.

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

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

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

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

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

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



Hereford & Worcester Fire Authority

Policy and Resources Committee

Wednesday, 06 March 2024, 10:30

Agenda

Councillors

Mr R J Phillips (Chairman), Mr C B Taylor (Vice Chairman), Mr D Boulter, Mrs J Carwardine, Mr D Chambers, Mr D Davies, Mr A Ditta, Ms J Monk, Mr D Morehead, Ms L Robinson, Mr R M Udall, Mr T Wells

No.	Item	Pages
1	Apologies for Absence To receive any apologies for absence.	
2	Named Substitutes To receive details of any Member of the Authority nominated to attend the meeting in place of a Member of the Committee.	
3	Declarations of Interest (if any) This item allows the Chairman to invite any Councillor to declare an interest in any of the items on this Agenda.	
4	Confirmation of Minutes To receive the minutes of the meeting held on 14 November 2023.	1 - 6
5	Budget Monitoring 2023/24 – Quarter 3 To inform Members of the current position on the revenue and capital budget for 2023/24, and to give an update on Treasury Management.	7 - 13
6	Property Update To provide an update for Members on the current property programme.	14 - 16

7 2023-24 Performance Report: Q3 (01 October – 31 December 2023)

17 - 35

To summarise the Service's performance for Q3, 2023-24.



Hereford & Worcester Fire Authority

Policy and Resources Committee

Tuesday, 14 November 2023, 10:30

Chairman: Mr R J Phillips

Vice-Chairman: Mr C B Taylor

Minutes

Members Present: Mr D Boulter, Mrs J Carwardine, Mr D Chambers, Mr D Davies, Mr R J Phillips, Ms L Robinson, Mr C B Taylor, Mr R M Udall, Mr T Wells

0243 Apologies for Absence

Apologies were received from Cllr J Monk and Cllr D Morehead.

0244 Named Substitutes

There were no named substitutes.

0245 Declarations of Interest (if any)

Cllr R Phillips declared that he was Vice Chair of the Firefighters Scheme Advisory Board (England and Wales), Chair of the Local Government Pension Scheme Advisory Board (England and Wales), and a member of the NJC for Fire Service (Grey Book and Green Book).

0246 Confirmation of Minutes

RESOLVED that the minutes of the Policy and Resources Committee meeting held on 12 September 2023 be confirmed as a correct record and signed by the Chairman.

0247 Budget Monitoring 2023/24 – Quarter 2

The Treasurer informed Members of the current position on the revenue and capital budget for 2023/24 and gave an update on Treasury Management.

Members were informed that as part of the routine second quarter budget

review the Strategic Leadership Board identified small projected savings of £0.086m. There were also £0.184m of capital finance savings as a result of a pause in the programme pending the outcome of the resource review.

Members were advised that it was proposed to use £0.050m of the overall £0.270m to bring the saving to funding of the Breathing Apparatus project up to the final expected cost of £1.3m.

[Cllr Davies entered the meeting at 10.33am]

It was further proposed to use the remaining £0.220m to support the Hereford Fire Station replacement project and in particular the revenue costs of a temporary fire station whilst redevelopment of the site is undertaken.

Members were pleased to note that the April 2023 pay award for Green Book (support staff) had now been settled. Payments, which were as budgeted for, would be backdated to staff from 1 April 2023.

In relation to Treasury Management, Members noted that the Authority is significantly “under-borrowed” to the extent of around £10m. This shortfall is funded by disinvesting the large cash balances held in relation to the ear-marked revenue reserves. As the Invest to Improve programme progresses, this cash will be used up and additional long-term borrowing will be required.

RESOLVED that the Committee:

- i) Confirmed the revenue budget allocation adjustments;***
- ii) Noted the current projection of a £0.270m revenue underspending;***
- iii) Noted the projected expenditure on “Invest to Improve” projects;***
- iv) Approved the allocation of £0.050m of the revenue underspend to the Breathing Apparatus project;***
- v) Approved the allocation of the remaining £0.220m of the revenue underspend to the Hereford Fire station project; and***
- vi) Noted the implementation of approved changes to the Capital Budget.***

0248 Property Update

The Assistant Chief Fire Officer - Director of Protection and Assets

provided Members with an update on the current property programme.

Members had previously been informed of the inflationary pressures being seen across the building sector. Taking this into account the Treasurer is building in contingency funds in anticipation of the current capital build programme. Members will be updated as the projects develop, with particular regard to the largest projects, notably Redditch and Hereford Fire Station builds.

With regard to the Hereford fire station rebuild, Members were informed that only one suitable location had been identified for use as a temporary fire station during the rebuild. In order to ensure those premises were available when required, it would be necessary for the Authority to enter into a lease of the premises now, even though the overall costs of the scheme had not yet been finally approved. The temporary location would also require planning permission for change of use. There was therefore an element of risk involved by entering into a lease at this stage. Members were given details of the proposed lease and following discussion, Members agreed for Officers to proceed with the lease.

At the Policy and Resources Committee meeting in September it was reported that a full planning application for the North Herefordshire Strategic Training Facility had been submitted to Herefordshire Council on 20 December 2022, this had now been approved.

Members noted that a tender process via a construction procurement framework to identify a suitable contractor to build the training facility had closed and contractor interviews were progressing.

Although there was concern from Members in relation to the additional costs of contamination surveys for the disposal of the Kidderminster fire station site, Members were assured that investing money in surveys would strengthen the resale.

A Member queried the capacity for project management of the new builds. The Chief Fire Officer assured Members that as well as our in-house Property and Estates Manager, project management was also undertaken by the office of the PCC on our behalf.

RESOLVED that:

1) The property update and progress of the capital build programme and property maintenance is noted at:

i) Broadway Fire Station;

ii) Redditch Fire Station;

iii) Hereford Fire Station;

iv) North Herefordshire Strategic Training Facility;

v) Relocation of Training Centre to Wyre Forest Fire Station; and

vi) Planned and reactive property maintenance.

2) Officers be authorised to enter into a lease of premises at Hereford for use as a temporary fire station in order to secure the location pending final approval of the new build scheme by the Authority.

0249 2023-24 Performance Report: Q2 (01 July – 30 September 2023)

The Assistant Chief Officer - Director of Prevention presented the Service's performance for Q2, 2023-24.

Members had been provided with an updated version of the report and appendix prior to the start of the meeting.

Members noted that a total of 2,063 incidents were attended in Q2 2023-24, a decrease of 17% on Q2 2022-23 and a decrease of 4% on the five-year average of 2,142 incidents. The Service also attended 17 'Over the Border' incidents during this quarter. 1,949 Home Fire Safety Visits were completed which exceeded the quarterly target of 1875 HFSVs per quarter and the number of inspections of business premises had increased to 428.

Members were reminded that on 1 April 2023 the Service launched the new Attendance Performance Measure (APM). Q2 2023-24 is only the second time the Service has reported on this new measure, therefore there may be a need to adjust the way data is collected and analysed which would be monitored and reviewed regularly.

Members thanked officers for an excellent detailed report.

There was discussion regarding the recent flooding incidents and the Chief Fire Officer confirmed that Hereford & Worcester were one of the best resourced Services for flood rescue capabilities. The Chief Fire Officer assured Members that a report to a future Policy and Resources Committee meeting would be provided to Members about water rescue capability.

A Member sent their personal thanks to Worcester Fire Station who had

been called to the flats in St Johns recently.

RESOLVED that the details of the Q2 2023-24 performance headlines be noted, in particular that:

i) A total of 2,063 incidents overall were attended in Q2 2023-2024 which was a decrease of 17% on Q2 2022-2023;

ii) Fires (420) were 48% lower than Q2 2022/23 and lower than the five year average of 601;

iii) Special services (600) was 1% higher than the corresponding quarter of the previous year higher than the five year average; and

iv) False alarms (1,043) had decreased by 3% compared with Q2 2022/23 which was due mainly to a decrease in the number of good intent and malicious false alarms.

0250 Update from the Joint Consultative Committee

The Assistant Chief Fire Officer - Director of Protection and Assets informed Members of the activities of the Joint Consultative Committee since the last update provided on 3 May 2023.

Members noted that the Joint Consultative Committee had met on 3 occasions since the previous update delivered to the Committee on 3 May 2023 (24 May 2023, 5 July 2023 and 27 September 2023).

RESOLVED that the following new and existing items currently under discussion by the Joint Consultative Committee be noted:

i) Duty Systems - Day Crewing;

ii) Fitness and Attendance Management Policies;

iii) Promotion Processes;

iv) Industrial Action;

v) Core Code of Ethics Steering Group;

vi) Time in Motion Review;

vii) Cultural Audit Update;

viii) Property Update;

ix) Project Updates - New Fire Control System, On-Call, and Unwanted Fire Signals; and

x) Pensions Update.

The Meeting ended at: 11:44

Signed:.....

Date:.....

Chairman

Report of the Treasurer

Budget Monitoring 2023/24 – Quarter 3

Purpose of report

1. To inform Members of the current position on the revenue and capital budget for 2023/24, and to give an update on Treasury Management.
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Recommendation

It is recommended that the Committee:

- i. Confirms the revenue budget allocation adjustments;*
- ii. Notes the current projection of a small £0.027m revenue over-spend;*
- iii. Notes the projected expenditure on “Invest to Improve” projects;*
- iv. Notes the implementation of changes to the Capital Budget approved by the Fire Authority.*

Introduction and Background

2. This report follows the established format and, for the Revenue budget, is an out-turn projection nominally based on first quarter information, but incorporating latest information up to mid October.
3. For the Capital report, because capital projects tend to last beyond a single financial year, the report shows progress against the approved scheme totals.
4. Details are also included about the Authority’s Treasury Management position for the period and the latest available month end position on investments.

Revenue Budget

5. In February 2023 the Fire Authority set a Core Budget of £39.397m which was subsequently amended by the Policy and Resources Committee as below:

	£m
Fire Authority - Feb 2023	39.397
	<u>0.575</u>
P&R Committee - May 2023	39.972
	<u>(0.250)</u>
P&R Committee - Sep 2023	39.722
	<u>(0.270)</u>
P&R Committee - Nov 2023	39.452

6. This is shown in Appendix 1 (*Column 5, Row 34*), and is funded by Precept, Grants and Retained Business Rates of £40.099m (*Column 5, Row 50*). After use of the Taxation Income Guarantee Grant Reserve this allows planned transfers to the Capital Projects and Breathing Apparatus Replacement Reserves.
7. Following the third quarter budget review the Strategic Leadership Board (SLB) identified forecast variations as shown in column 7 of the Appendix.
8. The key variations are:
 - a. a small net overspend on employee related costs £0.221m (0.8% of budget).
 - b. A net overspend of £0.299m on Running Cost budgets, of which £0.094m is funded by a transfer from the Development Reserve, leaving a net figure of £0.205m (2.1% of budget). Key components of this are:
 - i. Probable inability to capitalise PCC property charges relating to building projects due to lack of robust information (£0.098m). This may change.
 - ii. Cost associated with prevention works at a major fire risk site (£0.35m)
 - c. A further underspend on Capital financing cost as interest receivable continues to be substantially higher than budgeted (£0.399m).
9. The net impact is a small overspend of £0.027m. Given the small size and the imminence of year end, it is proposed not to make specific decisions about how to fund what will inevitably be a different figure at out-turn.
10. For information the Appendix also shows separately the expected expenditure on reserve funded "Invest to Improve" and other projects totalling £3.126m.

Capital Budget

11. The approved capital budget is detailed in Appendix 2 and is divided into five blocks:
 - Vehicles – in accordance with the approved Vehicle Strategy
 - Major Buildings – in accordance with the approved Property Strategy
 - Major Equipment
 - Minor Schemes - allocated by Strategic Leadership Board (SLB)
 - Future Buildings Schemes

12. The latter is provision for Hereford Fire Station replacement, the North Herefordshire Strategic Training Facility relocation of training facilities at Wyre Forest and the approved Capital Projects Reserve to meet inflation pressures. These schemes are not disclosed separately to protect the Authority's procurement interest until contracts are fully awarded.
13. At the Fire Authority meeting in Feb 2024 a number of changes to the Capital Budget were approved and these are summarised below:

	Vehicles £m	Major Builds £m	Major Equip £m	Alloc. Minor £m	Unalloc Minor £m	Future Builds £m	TOTAL £m
P&R - Nov 2023	4.356	2.249	1.250	2.966	0.260	8.807	19.888
Omitted in error	1.747						1.747
FA - Feb 2024	(1.041)		0.050	(0.054)	0.054		(0.991)
Major Builds		0.174				(0.174)	0.000
Revised at Oct 2023	5.062	2.423	1.300	2.912	0.314	8.633	20.644

14. The replacement pumps for 2023-24, although approved by the Fire Authority were omitted in error from the monitoring reports at Quarters 1 and 2.
15. Allowing for the Schemes awaiting allocation or approval, the Budget available to be spent at the start of 2023/24 is £7.030m and is summarised overleaf:

		£m
Total Approved Budget	<i>Column 4 Line 75</i>	20.644
less: prior year spend	<i>Column 5 Line 75</i>	(4.668)
		<u>15.976</u>
Less: Future Buildings	<i>Column 4 Line 73</i>	(8.632)
Less: Unallocated Minor	<i>Column 4 Line 71</i>	(0.314)
Approved to Spend		7.030

16. Against this budget £2.977m or 42% (*Column 7, Line 75*) has been incurred, with an additional £1.562m (22%) committed by way of orders and contracts.
17. The revenue costs of the financing of the capital programme are contained within the revenue budget.
18. As previously reported, it is possible that there may be further capital financing underspending as a result of further programme slippage. It will be suggested that this is used to partially revenue fund approved building projects, to free up previously allocated reserve funding to assist with cost pressures on the future build programme. More details will be provided in the provisional financial out-turn report later in the year.

Treasury Management

19. Since October 2008 the Authority has adopted a policy of avoiding long term borrowing where working cash balances permit, and will only incur long term borrowing to finance long term assets.
20. However, it should be noted that the Authority is significantly “under-borrowed” to the extent of around £10m. This shortfall is funded by disinvesting the large cash balances held in relation to the ear-marked revenue reserves. As the Invest to Improve programme progresses this cash will be used up and additional long-term borrowing will be required.
21. As a result of recent increases in interest rates, the long-term borrowing rate now exceeds the average rate of the current debt. It might be considered worth taking new borrowing now, before rates climb higher, but given the level of revenue balances in the short term this is not deemed prudent.
22. Rates are always under review to ensure borrowing is taken at an appropriate point. Members can be assured that the MTFP takes account of the impact of this need in respect of Capital financing charge, and the recently approved MTFP has been updated for the new interest rates.
23. At 31 March 2023 long term borrowing stood at £9.046m, with £0.211m to be repaid this year as scheduled, leaving an expected £8.835m at 31 March 2024.
24. All existing borrowing is via the Public Works Loans Board (PWLB), and it is probable that any future borrowing will be from the same source, as PWLB remains the only practical alternative for the Fire Authority.
25. In accordance with the Authority’s Treasury Management Strategy (approved in February each year by the Fire Authority) surplus funds are invested by Worcestershire County Council (WCC) alongside their own funds. Investment is carried out in accordance with WCC’s own Treasury Management Strategy, which is developed from the Prudential Code for Capital Finance and is used to manage risks from financial instruments.
26. The Treasurer continues to advise that investment should be focused on security and, as a consequence, surplus funds continue to generate lower returns, which are factored into the revenue budget.
27. Short term investments via WCC at 30-Dec-2023 were as shown in the table below. For completeness the current account balance is now also shown.

Money Market Funds	5.354
Cash Plus (liquidity fund)	1.423
Call	1.426
via WCC	8.200
Current Account	1.333
	<hr/>
	9.533

Corporate Considerations

Resource Implications (identify any financial, legal, property or human resources issues)	Yes – whole Report
Strategic Policy Links & Core Code of Ethics (Identify how proposals link with current priorities & policy framework and align to the Core Code of Ethics)	Budget and Financial Plan underpins all other strategies
Risk Management / Health & Safety (identify any risks, the proposed control measures and risk evaluation scores).	n/a
Consultation (identify any public or other consultation that has been carried out on this matter)	n/a
Equalities (has an Equalities Impact Assessment been completed? If not, why not?)	n/a
Data Protection Impact Assessment (where personal data is processed a DPIA must be completed to ensure compliant handling)	n/a

Supporting Information

Appendix 1: Revenue Budget Monitoring 2023/24 Quarter 3

Appendix 2: Capital Budget Monitoring 2023/24 Quarter 3

Hereford & Worcester Fire Authority
Policy & Resources Committee
6th March 2024
Revenue Budget 2023/24: Quarter 3

Col. Line	(2) Revised Allocation P&R - Nov 23 £	(3) Apr-23 Pay Award £	(4) Other Correction £	(5) Revised Allocation P&R - Mar 24 £	(6) Quarter 3 Forecast Out-turn £	(7) Quarter 3 Forecast Variation £	(8) Reserve Funded Projects £
1	Wholetime Firefighter Pay/NI/Pension	15,128,200		15,128,200	15,315,900	187,700	334,700
2	Retained Fire-fighter Pay	4,581,600		4,581,600	4,693,500	111,900	
3	Control Pay	1,015,800		1,015,800	1,040,400	24,600	84,300
4	Support Pay	5,364,600	333,000	(100,000)	5,597,600	14,500	196,500
5	Other Employee Costs	90,000		90,000	90,000	0	
6	Unfunded Pension Costs	1,035,000		1,035,000	917,500	(117,500)	
7	Employee Related	27,215,200	333,000	(100,000)	27,448,200	221,200	615,500
8	Strategic Management	108,700		108,700	213,000	104,300	
9	New Dimensions	52,200		52,200	54,700	2,500	
10	Operational Policy	40,500		40,500	106,800	66,300	
11	Protection	39,500		39,500	57,300	17,800	
12	Prevention	290,400		290,400	282,900	(7,500)	
13	Training	592,500		592,500	583,500	(9,000)	
14	Operational Logistics	1,382,800		1,382,800	1,315,400	(67,400)	
15	Fleet Maintenance	683,500		683,500	697,800	14,300	
16	Property/Facilities Management	2,261,600		2,261,600	2,261,600	0	
17	PCC Charges	454,500		454,500	454,500	0	
18	PCC Charges - Capitalised	(98,200)		(98,200)	0	98,200	
19	Information & Comms Technology	2,220,400		100,000	2,320,400	4,200	
20	Policy & Information	74,900		74,900	62,600	(12,300)	
21	Corporate Communications	48,400		48,400	87,600	39,200	
22	Human Resources/Personnel	575,000		575,000	623,800	48,800	
23	Authority Costs	58,300		58,300	55,300	(3,000)	
24	Legal Services	39,700		39,700	42,700	3,000	
25	Insurances	456,600		456,600	456,600	0	
26	Finance (FRS)	131,700		131,700	103,500	(28,200)	
27	Finance SLA	91,600		91,600	119,300	27,700	
28	Invest to Improve Projects	0		0	0	0	541,200
29	Running Costs	9,504,600	0	100,000	9,604,600	298,900	541,200
30	Capital Financing	2,399,000		2,399,000	2,000,000	(399,000)	1,969,500
31	Capital Financing	2,399,000	0	0	2,000,000	(399,000)	1,969,500
32	Pay Award Provision Apr 2023 (5%)	333,000	(333,000)	0	0	0	
33	Provisions/Contingencies	333,000	(333,000)	0	0	0	0
34	Core Budget	39,451,800	0	0	39,451,800	39,572,900	121,100
35	(RSG) Revenue Support Grant	(2,361,600)		(2,361,600)	(2,361,600)	0	
36	(BRTUG) Business Rate Top Up Grant	(3,401,700)		(3,401,700)	(3,401,700)	0	
37	S31 - under indexation of multiplier	(1,005,100)		(1,005,100)	(1,005,100)	0	
38	Services Grant	(230,000)		(230,000)	(230,000)	0	
39	Funding Guarantee Grant	(91,400)		(91,400)	(91,400)	0	
40	(RSDG) Rural Services Delivery Grant	(128,000)		(128,000)	(128,000)	0	
41	S31: Fire Revenue Grant - New Dimensions	(824,200)		(824,200)	(824,200)	0	
42	S31: Fire Revenue Grant - Firelink	(136,500)		(136,500)	(136,500)	0	
43	S31: Pension Grant	(1,568,000)		(1,568,000)	(1,568,000)	0	
44	Council Tax Precept	(27,216,300)		(27,216,300)	(27,216,300)	0	
45	Council Tax Collection Fund	(29,700)		(29,700)	(29,700)	0	
46	Business Rates baseline	(2,498,800)		(2,498,800)	(2,498,800)	0	
47	Local Forecasts (to NNDR1)	121,400		121,400	121,400	0	
48	S31 - Business Rate Reliefs	(643,200)		(643,200)	(643,200)	0	
49	Business Rate Collection Fund	(86,300)		(86,300)	(86,300)	0	
50	Total Funding	(40,099,400)	0	0	(40,099,400)	0	0
51	In Year Deficit/(Surplus)	(647,600)	0	0	(647,600)	(526,500)	121,100
52	from TIG Grant Reserve	(46,000)		(46,000)	(46,000)	0	0
53	to/(from) Capital Projects Reserve	509,900		509,900	509,900	0	(1,382,300)
54	to/(from) BA Reserve	300,000		300,000	300,000	0	(561,300)
55	(from) Organisational Excellence Reserve	0		0	0	0	(381,200)
56	(from) Fire Control Replacement Reserve	0		0	0	0	(84,300)
57	(from) IT Replacements Reserve	0		0	0	0	(250,600)
58	(from) OC Recruitment/Marketing Reserve	0		0	0	0	(328,400)
59	(from) Prevention Reserve	0		0	0	0	(86,000)
60	(from) Projection Grant Reserve	0		0	0	0	(52,100)
61	(from) Development Reserve	0		0	(94,000)	(94,000)	0
62	Use of Reserves	763,900	0	0	763,900	(94,000)	(3,126,200)
63	Net Deficit/(Surplus)	116,300	0	0	116,300	27,100	0
64	to/(from) Budget Reduction Reserve	(116,300)			(116,300)		
65	Net Deficit/(Surplus)	0	0	0	116,300	27,100	

Hereford & Worcester Fire Authority
Policy & Resources Committee
6th March 2024
Capital Budget 2023/24: Quarter 3

Col Line	(2) REVISED BUDGET 2023/24 Quarter 2 £	(3) Fire Authority Feb 2024 £	(4) REVISED BUDGET 2023/24 Quarter 3 £	(5) Expenditure to 22/23 £	(6) Balance at 01-Apr-23 £	(7) Expenditure in 23/24 £	(8) Remaining Unspent £
Vehicle Programme							
1	Pumps 20-21	1,332,563	(223,484)	1,109,079	1,109,079	0	0
2	Pumps 23-24			1,747,000		1,747,000	1,747,000
3	Water Carrier 20-21	412,000	(412,000)	0	0	0	0
4	Remote Access Vehicle 20-21	202,579	728	203,307	203,307	0	0
5	Compact Appliance	202,579	728	203,307	203,307	0	0
6	Car 20-21	27,800	15,795	43,595	43,595	43,595	0
7	Ancillary: 4x4	210,000	(210,000)	0	0	0	0
8	Ancillary: 4x4 - Lease buyout		53,540	53,540	0	0	0
9	Special: Argocat	35,000	(35,000)	0	0	0	0
10	Car 21-22	29,000	36,392	65,392	65,392	65,006	386
11	Van-Small 21-22	29,000	20,369	49,369	49,369	49,369	0
12	Response (30)	1,264,191		1,264,191	1,264,191	0	0
13	Fireground Welfare Vehicles	80,000	119	80,119	80,119	0	0
14	On-Call Recruitment Vans (EMR Funded)	75,000	(6,508)	68,492	68,492	0	0
15	Van - Provention (EMR Funded)	26,000	(148)	25,852	25,852	25,852	0
16	USAR Crew bus (1)	92,000	(92,000)	0	0	0	0
17	Replacement 4x4 LR (2)	109,000	(109,000)	0	0	0	0
18	Response (6)	133,809	(80,329)	53,480	53,480	43,491	9,989
19	BA Maintenance Van (1)	95,000		95,000	95,000		95,000
20	Total	4,355,521	(1,040,798)	5,061,723	2,982,035	2,079,688	227,313
Major Buildings							
21	Hereford FS Prelims	585,510		585,510	337,912	247,598	258,037
22	Broadway FS	1,696,000		1,696,000	295,221	1,400,779	1,252,371
23	North Hereford STF - Prelims	141,916		141,916	103,586	38,330	38,214
24	Total	2,423,426	0	2,423,426	736,719	1,686,707	1,548,622
Major Equipment							
25	395- Breathing Apparatus Sets	1,250,000	50,000	1,300,000		1,300,000	461,270
26	Total	1,250,000	50,000	1,300,000	0	1,300,000	461,270
Minor Schemes							
27	237 - Intel Software	20,000		20,000	0	20,000	20,000
28	247 - ICT Strategy Cloud Services	96,082		96,082	55,082	41,000	10,416
29	248 - ICT Strategy SharePoint	200,000		200,000	137,550	62,450	62,450
30	249 - ICT Strategy Professional Services	150,000		150,000	134,716	15,284	3,750
31	250 - ICT Strategy Equipment	213,933		213,933	208,728	5,205	4,813
32	254 - Leintwardine Rear Extension	179,000		179,000	42,063	136,937	2,595
33	304 - Tenbury Rear Yard	40,000		40,000	4,830	35,170	35,170
34	305 - Redditch Water First Responders	15,000		15,000		15,000	15,000
35	309 - Disaster Recovery	34,027		34,027	34,028	(1)	(1)
36	310 - ICCS Firewall	20,254		20,254	20,254	(0)	(0)
37	313 - Power Tools	45,000	(6,604)	38,396	38,396	0	0
38	318 - Wi-Fi Improvements	31,514		31,514	31,515	(1)	(1)
39	327 - Ross On Wye Roof	46,543	33,524	80,067	1,020	79,047	79,047
40	358 - Service Wide: Appliance Bay Pits	30,000		30,000		30,000	30,000
41	361 - Tenbury: Appliance Bay Doors	27,141		27,141		27,141	27,141
42	362 - Wyre Forest: STF	8,000		8,000	5,950	2,050	2,050
43	363 - Hose Branch Renewal	50,000	(50,000)	0		0	0
44	364 - Water First Responder Update	210,000		210,000		210,000	136,083
45	365 - WAN Hardware	170,000		170,000	72,387	97,613	89,145
46	368 - Welfare Vehicle (Equip)	0	2,743	2,743		2,743	2,743
46	372 - ICT Switches	106,354		106,354		106,354	106,354
47	373 - Eardisley Heat	6,000		6,000		6,000	6,000
48	374 - Kingsland Roof	20,000		20,000		20,000	20,000
49	376 - Leominster WFR	15,000		15,000	520	14,480	14,480
50	377 - Bromyard Extend	158,000		158,000		158,000	158,000
51	379 - Portable Pumps	20,000	(1,924)	18,076	18,076	0	0
52	380 - Ross Drill Tow	115,000		115,000		115,000	115,000
53	381 - Fitness Equip	70,000		70,000	58,992	11,008	11,008
54	382 - Veh Mount CCTV	135,000		135,000	36,473	98,527	29,580
55	383 - HVP PPPE	36,637		36,637		36,637	36,637
56	386 - Incident Ground Welfare	70,000		70,000	8,890	61,110	2,743
57	387 - Life Jackets	66,000		66,000	39,600	26,400	26,400
58	388 - PPE (Water Rescue)	30,000	(30,000)	0		0	0
59	389 - Meeting Room ICT	12,221		12,221		12,221	2,960
60	391 - Upton Heating	48,230		48,230		48,230	23,050
61	392 - ICT - Switches 23-24	71,633		71,633		71,633	71,633
62	393 - Drone Replacement 23/24	30,000	(1,438)	28,562		28,562	28,562
63	394 - Equipment iPad	164,352		164,352		164,352	164,352
64	396 - Mainline Branch 23-24	38,000		38,000		38,000	38,000
65	397 - Hose reel Branch 23-24	42,000		42,000		42,000	42,000
66	398 - Ladders 23-24	10,000		10,000		10,000	10,000
67	399 - PPV Ram Fan 23-24	25,000		25,000		25,000	25,000
68	400 - T1 Finance Software Upgrade	40,000		40,000		40,000	40,000
69	401 - Core and Command Equip 23-24	50,000		50,000		50,000	50,000
70	Sub-Total	2,965,921	(53,699)	2,912,222	949,070	1,963,152	739,814
71	Minor Schemes - Unallocated	260,558	53,699	314,257	0	314,257	314,257
72	Total	3,226,479	0	3,226,479	949,070	2,277,409	739,814
Future Building Schemes							
73	Budgetary Provision	8,631,938		8,631,938		8,631,938	8,631,938
74	Total	8,631,938	0	8,631,938	0	8,631,938	0
75	Capital Budget	19,887,364	(990,798)	20,643,566	4,667,824	15,975,742	2,977,019
	less Unallocated Minor				- 314,257		
	less Future Buildings				- 8,631,938		
					7,029,547	2,977,019	42.4%

Report of Assistant Chief Fire Officer/Director of Protection and Assets

Property Update

Purpose of report

1. To provide an update for Members on the current property programme.
-

Recommendation

It is recommended that the property update and progress of the capital build programme and property maintenance is noted at:

- i) Broadway Fire Station;*
- ii) Redditch Fire Station;*
- iii) Hereford Fire Station;*
- iv) North Herefordshire Strategic Training Facility;*
- v) Relocation of Training Centre to Wyre Forest Fire Station; and*
- vi) Planned and reactive property maintenance.*

Background

2. Due to the number of property projects that are now moving forward and the significant expenditure that will be incurred, the Committee will continue to be provided with regular updates on progress.

Budgets

3. Previous reports to the Committee have referenced the UK construction tender price index and the associated inflationary pressures being seen across the building sector. Taking this into account the Treasurer is building in contingency funds in anticipation of our current capital build programme. Members will be updated as the projects develop, with particular regard to the largest projects which are still to be tendered, notably Hereford Fire Station and the North Herefordshire Strategic Training Facility builds.

Property Update

4. **Broadway Fire Station:** Construction work was completed a month earlier than programme, in late December, and practical completion agreed with the Service. During January 2024 fixtures and fittings, and ICT equipment has been installed, and the fire crew has occupied the new fire station. Officers are now liaising with the local authority to sign-off set planning conditions, and will begin to plan for an official opening later this year.

5. **Redditch Fire Station:** Since the last update in November, construction work is progressing at speed, with the main structure now complete, and internal fit-out well underway. The project is still on target to complete within the scheduled 86-week programme, with a practical completion in late October.
6. **Hereford Fire Station:** It was reported at the Committee meeting in November 2023 that a contractor had been selected and that they were working with the design team to develop the detailed designs and specifications, enabling a final tender sum to be presented. Since the last update additional ground contamination surveys were required, which has delayed the design details being finalised, which are now due in late February.
7. The last update to Committee stated that alternative sites were being identified as potential temporary locations for the fire station during the proposed construction works at St Owen Street, alongside the likely enabling works and associated costs at each. An alternative temporary site has now been agreed, and contracts signed in January for an industrial building at Mortimer Road, Hereford. Designs for temporary accommodation have commenced, and planning advice sought regarding a change of use application, and for the temporary radio antenna requirement at the site.
8. **North Herefordshire Strategic Training Facility:** At the last Policy and Resources Committee meeting it was reported that a full planning application was submitted to Herefordshire Council on the 20th December 2022, and was still pending a decision.
9. During the course of the application the Environment Agency requested further information in relation to site flood risk. Following extensive discussions an updated flood risk assessment and additional modelling was submitted to Herefordshire Council. During this period a tender process via a construction procurement framework to identify a suitable contractor to build the training facility was commenced.
10. Since the last update paper formal planning permission has been received, and detailed design work is now progressing to enable final costs to be established for the proposed project.
11. **Relocation of Training Centre to Wyre Forest Fire Station:** The last property update confirmed that a number of proposed layout options had been provided by the architects who completed the previous Wyre Forest fire station development, and these had been reviewed by the DCFO and training centre managers. Meetings are progressing to develop these designs and reports prepared, prior to a planning application being submitted to Wyre Forest District Council.
12. **Planned and reactive property maintenance:** General maintenance and building works continue across the Service's estate.

Site Disposals

13. **Former Kidderminster Fire Station:** As set out in the last property update, Officers arranged for a ground investigation survey to be undertaken in order to provide greater certainty to prospective purchasers. Survey work has been carried out and the issued report has now been reviewed. The report identifies the need for additional intrusive investigation and recommends three options. However, these are being discussed in line with the current marketing strategy, to ensure appropriate information is available aligned to any future site use.

Conclusion

14. The property, development and maintenance programme is extensive and complex, but continues to move at pace. Members should be aware of the volatile and changing construction industry, combined with rapidly increasing costs of materials. Officers are progressing all property related matters as quickly as resources permit in order to mitigate these costs wherever possible.

Corporate Considerations

Resource Implications (identify any financial, legal, property or human resources issues).	Note reference to the UK construction tender price index, and the associated inflationary pressures being seen across the building sector.
Strategic Policy Links & Core Code of Ethics (identify how proposals link with current priorities & policy framework and align to the Core Code of Ethics).	Details underpin a number of key property priorities for the Authority.
Risk Management / Health & Safety (identify any risks, the proposed control measures and risk evaluation scores).	None.
Consultation (identify any public or other consultation that has been carried out on this matter).	None.
Equalities (has an Equalities Impact Assessment been completed? If not, why not?).	None.
Data Protection Impact Assessment (where personal data is processed a DPIA must be completed to ensure compliant handling).	None.

Report of the Assistant Chief Officer - Director of Prevention

2023-24 Performance Report: Q3 (01 October – 31 December 2023)

Purpose of report

1. To summarise the Service's performance for Q3, 2023-24.
-

Recommendation

It is recommended that the details of the Q3 2023-24 performance headlines be noted, in particular that:

- i) A total of 2,076 incidents overall were attended in Q3 2023-24 which was an increase of 3% on Q3 2022-23.*
- ii) Fires (312) were 7% lower than Q3 2022-23 and lower than the five-year average of 344.*
- iii) Special services (699) were 4% higher than the corresponding quarter of the previous year and higher than the five-year average of 627.*
- iv) False alarms (1,065) were higher by 6% compared with Q3 2022-23 and above the five-year average of 872.*

Introduction and Background

2. The Service gathers performance data relating to incidents attended and activities carried out to report to the Policy and Resources Committee and the Strategic Leadership Board (SLB) on a quarterly basis. The Q3 2023-24 Performance Report is attached as Appendix 1 and provides information on overall incident numbers for Prevention, Protection and Response activities with an overview of the Service workforce. A cumulative summary of performance is reported separately in the Annual Service Review.
3. The Performance Report relates closely to the Prevention, Protection and Response strategies as well as the Community Risk Management Plan 2021-25.

Incident Overview

4. A total of 2,076 incidents were attended in Q3 2023-24, an increase of 3% on Q3 2022-23 and an increase of 13% on the five-year average of 1,845 incidents. The Service also attended 16 'Over the Border' incidents during this quarter. More context is provided later in this report. However, analysis shows that this is made up of:

- a. 312 Fires: The number of fires attended in Q3 2023-24 was 7% lower than Q3 2022-23 and was also significantly lower than the five-year average of 344. Last year storms had significantly influenced and contributed to a decrease in the lower than usual number of outdoor fires.
- b. 699 Special Services: The number of Special Services attended in Q3 2023-24 was 4% higher than Q3 2022-23 and also higher than the five-year average of 627 incidents. This increase was mostly driven by a rise in the number of rescues or evacuation from water incidents as a result of the six storms recorded in Q3 2023-24 (storms Babet, Ciaran, Debi, Elin, Fergus and Gerrit).
- c. 1,065 False Alarms: The number of false alarms attended in Q3 was 6% higher than Q3 2022-23 and 22% higher than the five-year average of 872. These incidents fall into the following incident types: False alarm due to apparatus, False Alarm - Good intent and False Alarm - Malicious. This increase was mainly due to an increase in the number of False alarms due to apparatus by 9%. However, both Good Intent False Alarms and Malicious False Alarms have jointly decreased by 1% when compared to Q3 2022-23.

Prevention

5. 1,898 Home Fire Safety Visits (HFSV) were completed in Q3 2023-24. This exceeds the quarterly target of 1,875 HFSVs per quarter. Out of 1,898 HFSVs, 469 were delivered by Prevention Technicians with 1,429 delivered by Wholetime crews. HFSVs are targeted at those at greater risk of fire based on data and analysis as outlined in the Prevention Strategy. Trends are monitored on a monthly basis and fed into adjusting and focusing prevention activity as required.

Protection

6. The Service continues to conduct the Risk Based Inspection Programme (RBIP) of business premises. In Q3 2023-24, 315 inspections were completed compared to 381 in Q3 2022-23. This represents a 17.32% decrease and is due to Protection staff realigning workloads in Q3 2022-23 to increase capacity in delivering other areas of Protection work in Q4 2022-23. However, the Fire Safety (Protection) Department remain on track to deliver their annual target of 1,000 Fire Safety inspections in 2023-24.
7. Whilst total Enforcement Activities have decreased by 39% compared to Q3 in 2022-23, this was due to scheduled building regulations training and continued professional development to maintain staff competence and ensure departmental resilience.

Enforcement Type	Q3 2023-24	Q3 2022-23
Alterations	1	5
Enforcements	2	10
Prohibitions	11	8
Total	14	23

8. All fires in commercial premises are subject to a Post Fire Audit and the number of audits has increased from 29 to 39 in Q3 2023-24, when compared to Q3 2022-23. The Service attended more building fires in Q3 2023-24 (an increase by 20 incidents, 16%) when compared to same period last year.
9. New building safety legislation was introduced on 1 October 2023 and the department have proactively identified business leads to highlight their fire safety responsibilities along with offering support and signposting to other assistance where needed. The department is proactively identifying business leads to support them in their fire safety responsibilities and offer assistance where needed.

Response

Fires

10. While the number of Primary Fires has not significantly changed (an increase by one incident), the number of Secondary Fires has decreased by 27% in Q3 2023-24 when compared to Q3 2022-23. Among the Primary Fires, the highest decrease was Vehicle and Transport Fires by 18%, whilst among the Secondary Fires the highest reduction was observed in the Other Outdoor (including land) Fires, decreasing by 44%.
11. Unfortunately, during this timeframe there were two fatalities in Primary Fires with a further three victims going to hospital where an injury appeared to be serious. Both of these fatalities concerned elderly persons (over 65 years of age).
12. 76% of the Primary Building Fires were classified as accidental with the highest percentage (42%) starting in the kitchen area. 31% of the property types for these incidents were recorded as a house of a single occupancy. For those incidents where household occupancy type was recorded, 42% concerned people leaving alone and 18% concerned person over pensionable age. This information is fed back into the Prevention and Protection departments to further focus relevant activity and for trend analysis.
13. There were five incidents in Q3 2023-24 where five or more pumps attended, two Primary Fire, two Special Service and one False Alarm incidents. Of these large incidents, two incidents occurred in Wyre Forest, one incident happened in Ledbury, Redditch and Pershore.
14. There was a 27% decrease in Secondary Fires from 94 in Q3 2022-23 to 69 in Q3 2023-24. With a minor exception of outdoor equipment and machinery fires,

all remaining property categories saw minor reduction in the number of fires attended when compared to the same period last year.

Special Services

15. The largest increase among Special Service incident types was rescue or evacuation from water. This incident category resulted in a 314% increase over the same period in 2022-23 and can be attributed to the storms recorded in Q3. The Animal assistance incident type saw the second highest increase of 53% over the same period in 2022-23.

Road Traffic Collisions

16. There were 165 Road Traffic Collision incidents during Q3 2023-24, 14% less when compared to the same period in 2022-23. However, the overall number of RTC incidents appears to be slightly declining when examining the last five years.
17. The number of fatalities resulting from RTC's in Q3 2023-24 was four and this was the same figure during the past three years for the same period of time. The number of serious injuries was similar to the same period in 2022-23 whereas the number of slight injuries has decreased by 16%. The number of occasions when first aid was given to casualties has increased by 64% (an increase by seven casualties) in Q3 2023-24 when compared to Q3 2022-23. Information related to RTC's is fed into the Prevention department for review and to inform future training and awareness activities.

Attendance Performance Measure

18. On 1 April 2023, the Service launched the Attendance Performance Measure (APM). The Service evaluates the time taken for the first appliance to get to a much wider range of incidents and compares that against the expected travel time over three time zones (10, 15 and 20 minutes). Q3 2023-24 is the third time the Service is reporting on this new measure, therefore there may be a need to adjust the way data is collected and analysed which will be monitored and reviewed regularly.
19. Incident types that usually attract an emergency response (blue light conditions) are mainly used for this report and these are then split into three time zones based upon the expected travel time from the station to the incident location. The use of the new APM now means that the Service is able to examine attendance at a far greater number of incidents providing a much larger range of useful data. The previous attendance standard would only have examined 149 incidents (primary building fires) in the Q3 2023-24, while the new APM has exceeded this by 192%.
20. Out of the 435 incidents examined this quarter, 296 (68%) met the APM. This equates to meeting the APM in:
 - a. Zone 1 (10 mins) on 100% out of 235 occasions.
 - b. Zone 2 (10-15 mins) on 39% out of 137 occasions.

- c. Zone 3 (15-20 mins) on 13% out of 63 occasions.
21. In this quarter, 54% of the incidents examined by the APM were in Zone 1 (10-minutes). Please note that the number of times an appliance had to attend an incident outside of its own station area was removed from the analysis.
 22. This is a very useful baseline for future analysis and comparison as the Service progresses through this reporting year. It also provides the Service with accurate data to identify areas of improvement when responding to emergencies.
 23. The three main reasons why the APM was not met during this quarter were:
 - a. Road obstruction/Traffic conditions etc (18 incidents).
 - b. Difficulty in locating incident address (15 incidents).
 - c. Traffic conditions causing delayed turn in time to stations (On-Call & Day Crewed only) (9 incidents).

The information has been passed on to Response managers who will review this data to ascertain which delays may be unavoidable and also to determine what learning outcomes and improvements can be made. This will ensure that the Service will understand the reasons, put in the relevant mitigations and improve response times where there is scope to make a difference.

On-Call Appliance Availability

24. The first On-Call appliance availability has decreased by 7.30% to 72.42% during Q3 2023-24, compared to the same quarter of 2022-23. Availability for all On-Call appliances fell by 5.22% to 63.98% in Q3 2023-24. For the first On-Call appliance 11 fire stations (44%) had over 85% availability. In comparison, 10 fire stations (40%) had over 85% availability over the same period in 2022-23. This information is fed back to managers in Response and directly links to the project work presently being undertaken with a strategic intent to improve On-Call availability to build a sustainable recruitment model for the future.

People

25. In terms of workforce diversity, the proportion of female staff remained the same level of 19% when compared to Q3 2022-23.
26. The 2021 Census data has recently been released and this has provided a more up-to-date picture of the Service's workforce profile. The population of ethnic minorities within the community has increased from 7% to 10%. Ethnic minority representation in the Service has slightly decreased when compared to the same period in 2022-23 and it is currently at 4% from 6%. The Service continues to monitor employment trends and in the coming year will focus on positive action for under-represented groups as well as exploring development opportunities to support career progression for women.

27. Overall absence due to staff sickness decreased slightly to 2.27 days lost per person compared to 2.52 days in the same period in Q3 2022-23. Input for managers is continuing on the recently updated Attendance Management Policy with an emphasis on early intervention and support. By putting measures in place early, this can influence the length of absence or even prevent the absence occurring e.g. welfare support or occupational health advice.
28. Wholetime and Fire Control staff groups both showed a decrease in sickness rates in comparison to the same period in 2022-23, while Support staff showed a small increase in sickness levels. In terms of the split between long-term and short-term absence, long-term absence represents 59% of all staff sickness absence in this quarter. Mental Health – Stress, Respiratory - Cold/Cough/Influenza and Genitourinary / Gynaecological/ Reproductive categories were the most significant reasons for absence in this quarter. These figures and trends are monitored by the Health & Safety Committee who meet on a quarterly basis.

Conclusion/Summary

29. Further information on the headlines set out above is included in Appendix 1.
30. The SLB will continue to receive performance reports and oversight of the measures being taken to address any issues arising. Where improvements are required any necessary action will be reported to the Policy and Resources Committee.

Corporate Considerations

Resource Implications (identify any financial, legal, property or human resources issues)	The figures reported may change due to increasing scrutiny over the Command & Control, Incident Recording System, Community Fire Risk Management Information System and HR Connect, and improved data quality control measures put in place.
Strategic Policy Links & Core Code of Ethics (identify how proposals link with current priorities & policy framework and align to the Core Code of Ethics)	The areas included link with the Annual Service Review and Annual Service Plan and the strategic objectives of the Service as outlined in the CRMP and three core strategies. The data considered directly links with the ethical principle of Putting Our Communities First.
Risk Management / Health & Safety (identify any risks, the proposed control measures and risk evaluation scores).	Relevant data is fed into the Health & Safety Committee as appropriate.
Consultation (identify any public or other consultation that	None.

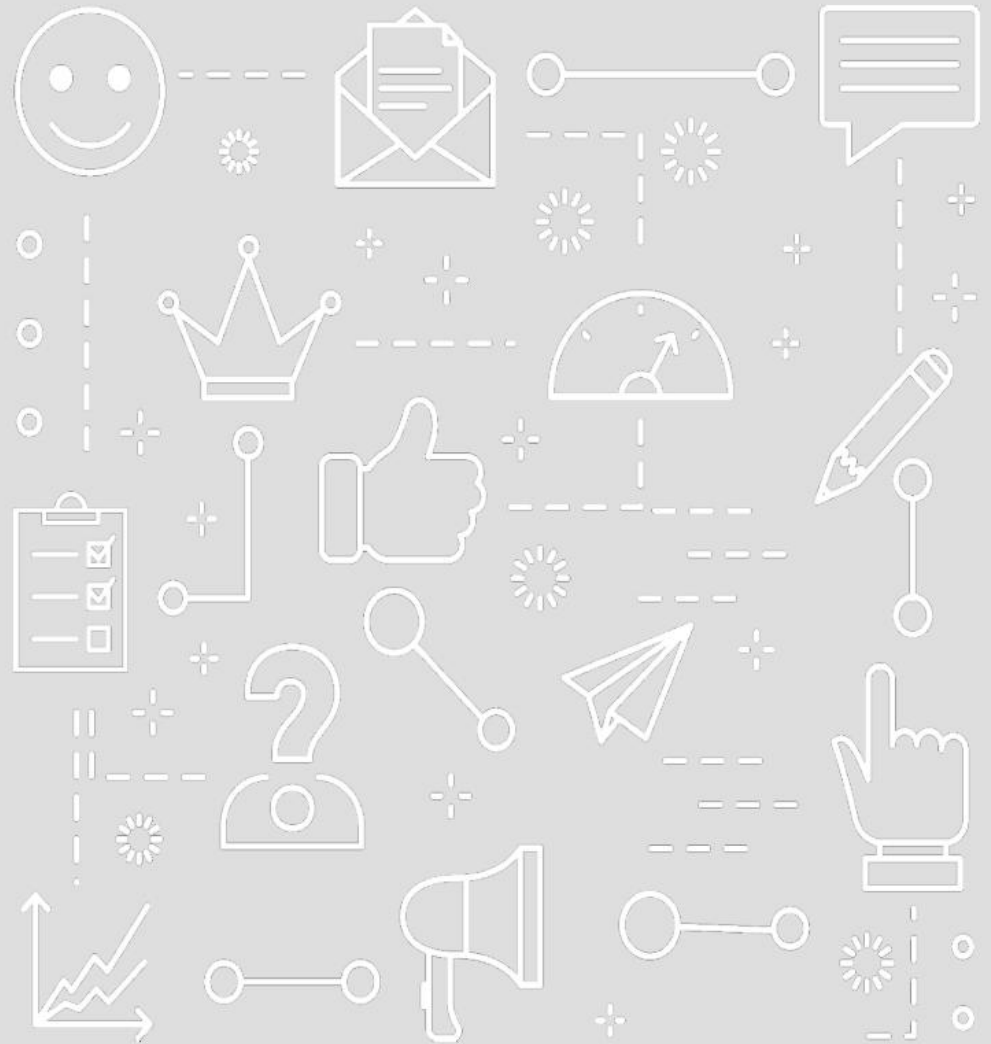
has been carried out on this matter)	
Equalities (has an Equalities Impact Assessment been completed? If not, why not?)	No, the report concerns operational activity and other areas of general performance data.
Data Protection Impact Assessment (where personal data is processed a DPIA must be completed to ensure compliant handling)	Not required – no personal data is identified.

Supporting Information: Appendix 1 – Performance Report: Quarter 3 2023-24



HEREFORD & WORCESTER
HWFR
FIRE AND RESCUE SERVICE

Performance Report



Quarter 3 2023-24 (01 Oct – 31 Dec 2023)

Report of the Assistant Chief Officer - Director of Prevention

Incident Overview

Q3 2023-24 (01 Oct - 31 Dec 2023)



All Incidents

Total

2,076

Change since Q3 2022-23

↑ +3%

Increase by 3% on Q3 2022-23. The Service also attended 16 'Over The Border' incidents.



Fires

312

↓ -7%

Decrease by 7% on Q3 2022-23.



Special Services

699

↑ +4%

Increase by 4% on Q3 2022-23.



False Alarms

1,065

↑ +6%

Increase by 6% on Q3 2022-23.

District Overview

Incidents per District Q3 2023-24



Fire



Special
Service



False
Alarms

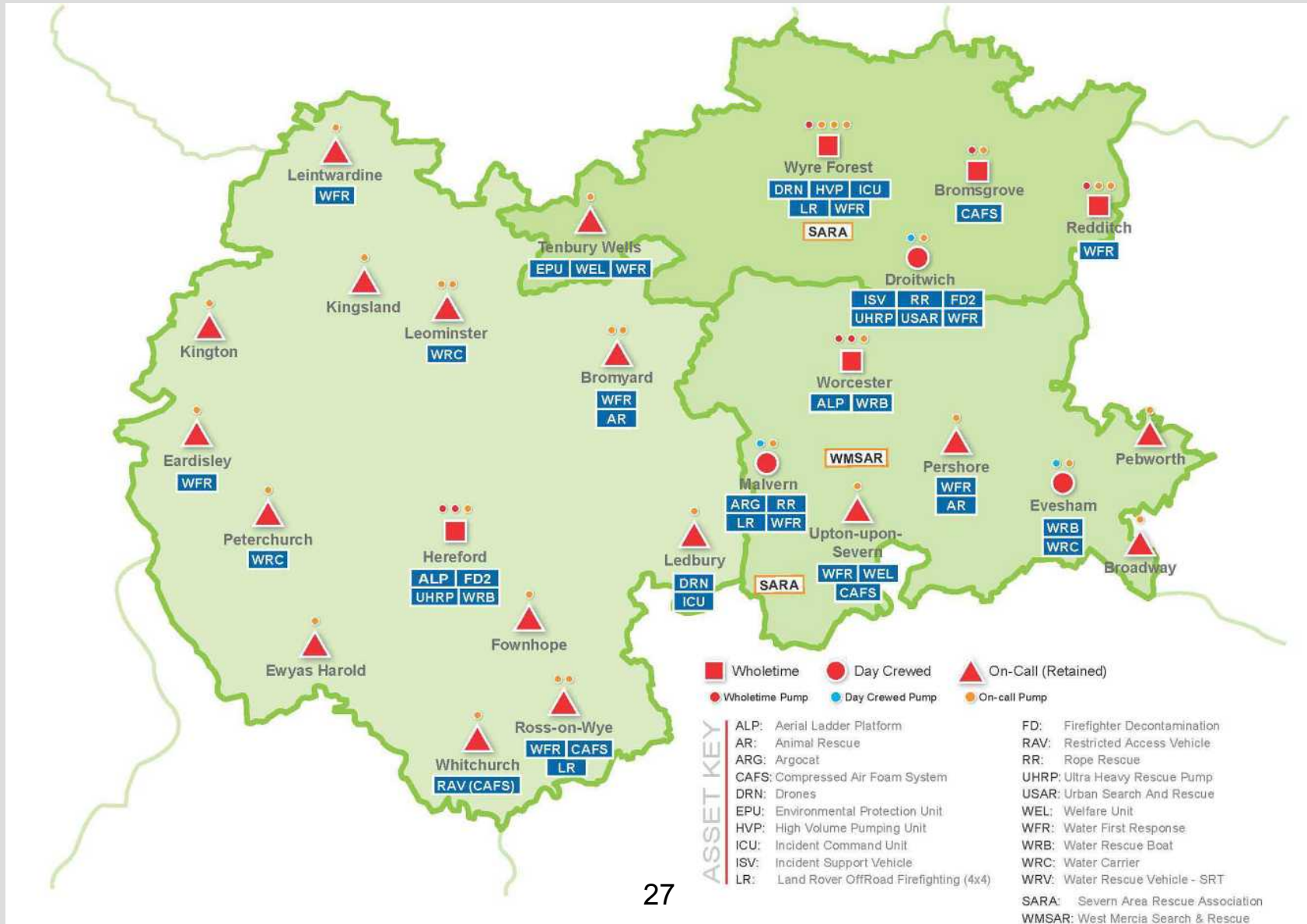


All
Incidents

Change since
Q3 2022-23

North District	144	304	432		880	↑ +7%
South District	94	239	392		725	↑ +1%
West District	74	156	241		471	↔ 0%
Total	312	699	1,065		2,076	↑ +3%

Asset location (July 2023)



Prevention



Fire Prevention Checks Completed	Q3 2023-24	Q3 2022-23
----------------------------------	------------	------------

Home Fire Safety Visits	1,898	1,947
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Home Fire Safety Visit Feedback Q3 2023-24

Proportion of Positive Responses **100%**



The number of Home Fire Safety Visits have slightly decreased by 2.58% when compared to the same period last year. Operational Crews were busy with flooding incidents across Herefordshire and Worcestershire and this impacted on the number of Station HFSCs completed in October – 667, November – 647 and December - 584.

Nevertheless, the number of Home Fire Safety Visits completed remained at a high level when compared to previous years.

Service continues to work closely with partner agencies and gather feedback from service users on visits Service have undertaken.

Protection



Inspections Completed

Q3 2023-24 Q3 2022-23

Risk Based Inspection Programme **315** **381**

.....

Total Enforcement Activity **14** **23**

.....

Specific Post Fire Audit **39** **29**

Fire Safety Full Audit Questionnaire

Q3 2023-24

Proportion of Positive Responses **100 %**

The Risk Based Inspection Programme (RBIP) are inspections carried out by specialist qualified Fire Safety staff.

Total Enforcement Activities have decreased by 39% compared to Q3 in 2022-23.

The Service attended more building fires in Q3 2023-24 (an increase by 20 incidents, 16%) when compared to same period last year and this has contributed to increased number of Post Fire Audits.

The Advice/Concerns Log generated 145 requests for help during this Quarter.

The department is proactively identifying business leads to highlight their fire safety responsibilities and offer support and signposting where needed.

Response - Fires



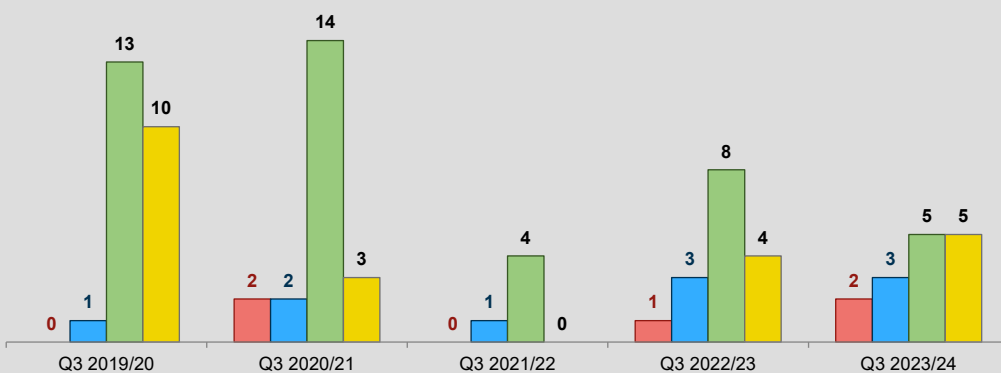
Primary Fires 213

Primary Fires	Q3 2023-24	Q3 2022-23	Change	
Building Fires	149	129	+20	+16%
Outdoor Fires	6	12	-6	-50%
Vehicle & Transport Fires	58	71	-13	-18%
Total	213	212	+1	0%

The number of Primary Fires has increased by 1 incident when compared to Q3 2022-23.

Primary Fire - Injuries and Fatalities

■ Fatalities ■ Victim went to hospital, injuries appear Serious ■ Victim went to hospital, injuries appear Slight ■ First Aid



Secondary Fires 69

Secondary Fires	Q3 2023-24	Q3 2022-23	Change	
Grassland, Woodland and Crop	21	22	-1	-5%
Other Outdoors (including land)	19	34	-15	-44%
Outdoor Structures	22	31	-9	-29%
Buildings & Transport	5	6	-1	-17%
Outdoor Equipment & Machinery	2	1	+1	+100%
Total	69	94	-25	-27%

There was a 27% decrease in Secondary Fires compared to Q3 in 2022-23. The service also attended 30 Chimney Fires.

There were 5 incidents in Q3 2023-24 where 5 or more pumps attended. These were 2 fires, 2 special services and 1 false alarm.

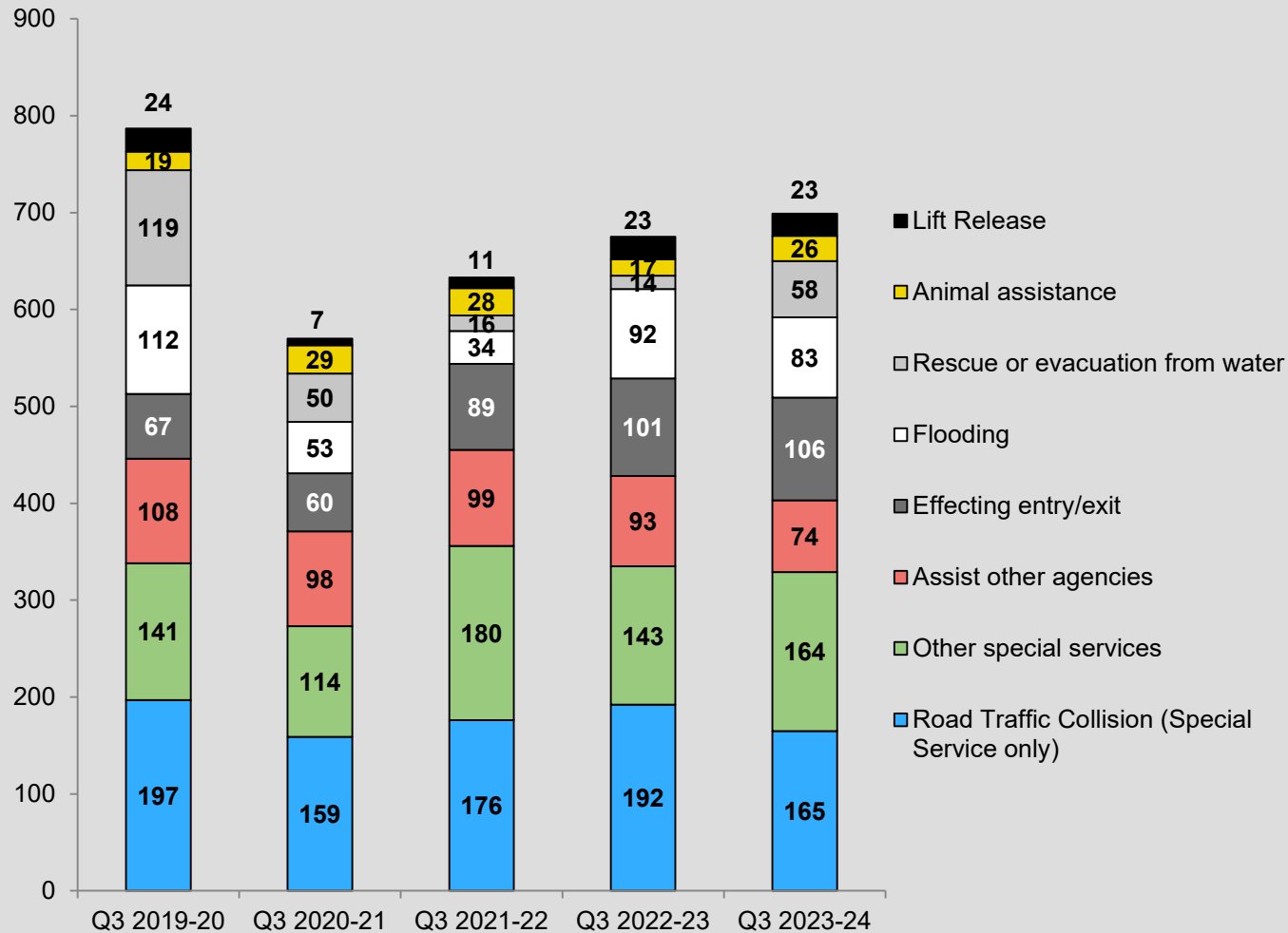
Unfortunately, there were two fatalities in primary fires recorded in Q3 2023-24.

Response – Special Services



699

Special Service incidents in Q3 2023-24



RTC (SSEC only) means that a road traffic collision was classified as a special service incident type; if a fire was associated with a road traffic collision, then the incident would be classified as a fire and not included here.

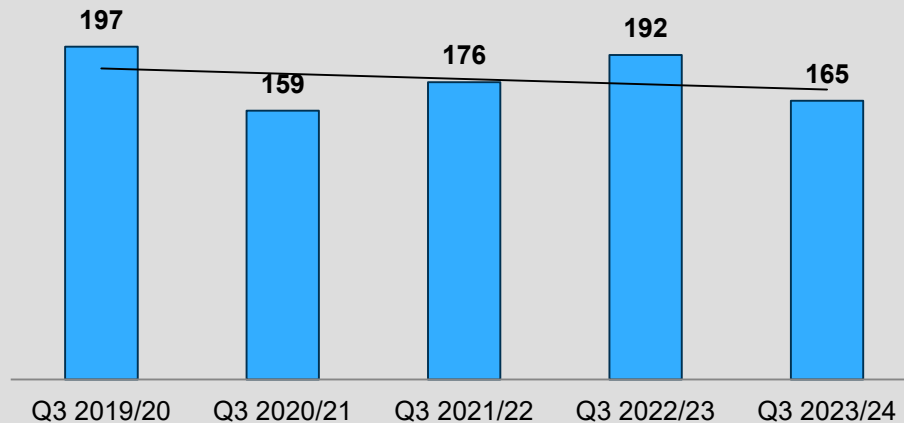
Other special services includes the following categories: Other Transport incident, Other rescue/release of persons, Making Safe (not RTC), Removal of objects from people, Removal of people from objects, Suicide/attempts, Medical Incident - First responder, Medical Incident - Co-responder, Evacuation (no fire), Water provision, Advice Only, Stand By, No action (not false alarm), Hazardous Materials incident, Spills and Leaks (not RTC).

Response – Road Traffic Collisions



165
RTC
incidents
in Q3
2023-24

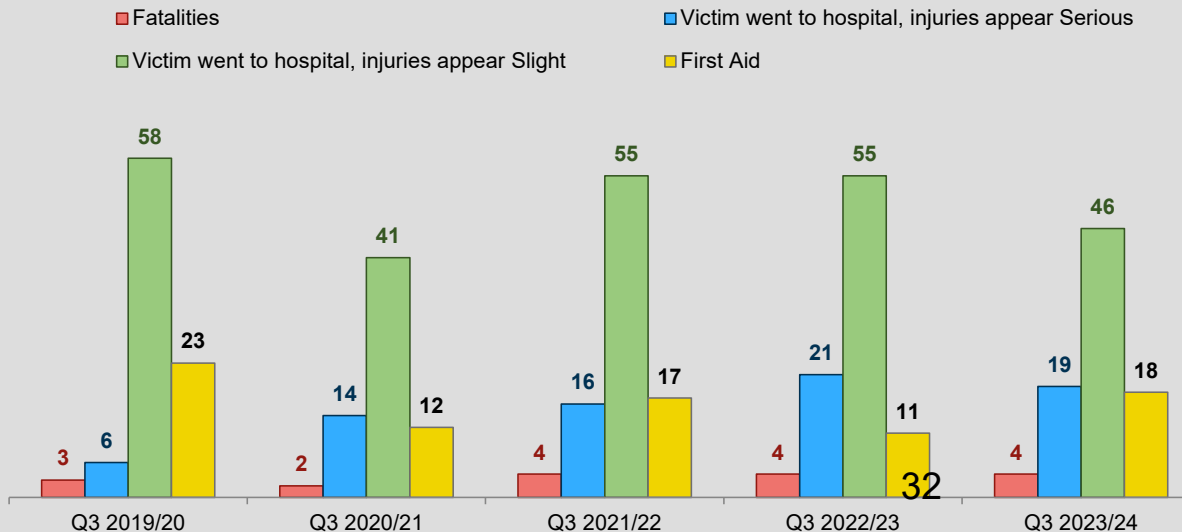
Total RTC Incidents



The number of RTC incidents decreased by 14% and it was below 5-year average of 184 incidents.

The Service is now involved in several road safety initiatives.

RTC - Injuries and Fatalities



The number of fatalities from RTC incidents in Q3 2023-24 was the same as in previous year, while a significant decrease in the number of slight injuries was observed.

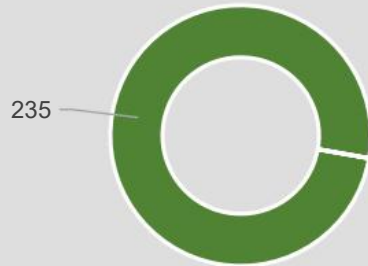
Response – Attendance Performance Measure (APM)



Incidents evaluated for the APM - 435

Incidents that met the APM - 296

Time Zone 1 - Less than 00:10:00



■ Met ■ Not Met

Achieved on 100% of occasions

Time Zone 2 - Between 00:10:00 and 00:15:00



■ Met ■ Not Met

Achieved on 39% of occasions

Time Zone 3 - Between 00:15:00 and 00:20:00



■ Met ■ Not Met

Achieved on 13% of occasions

		No. of incidents
Top 5 reasons for not meeting the Attendance Performance Measure	1. Road obstruction/Traffic conditions etc	18
	2. Difficulty in locating incident address	15
	3. Traffic conditions causing delayed turn in time to stations (On Call & Day Crewed only)	9
	4. Turn in time (On-Call and Day crew at night only)	8
	5. Weather conditions / Road conditions	8

Response – On-call Appliance Availability

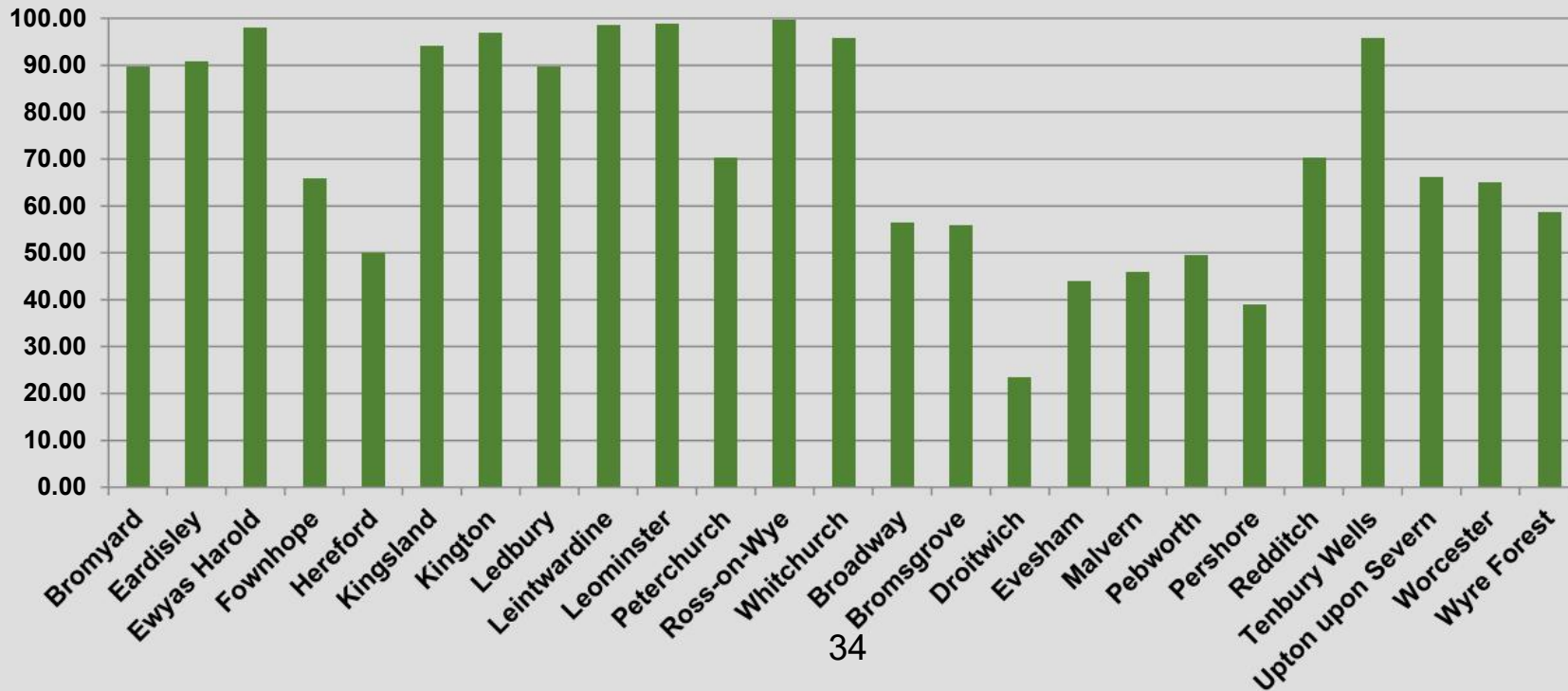


First On-call Appliance 72.42%

All On-call Appliances 63.98%

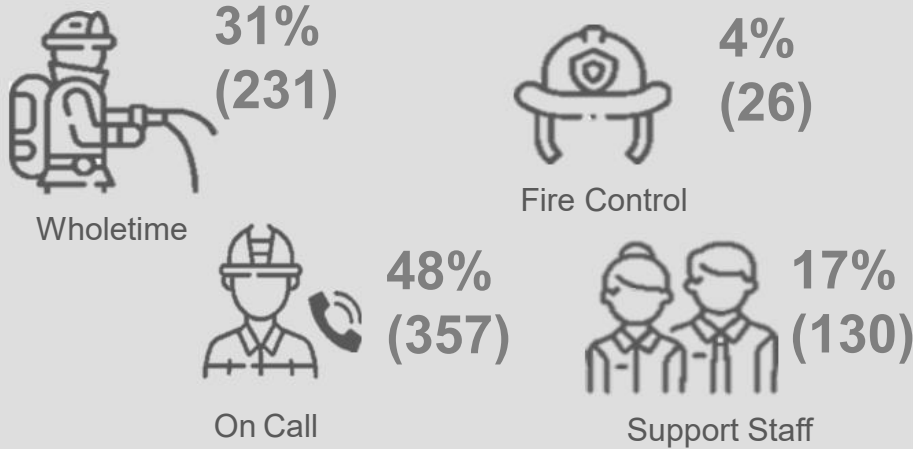
First On-call Appliance Availability 79.72%
Q3 2022-23

First On-Call Appliance Availability Q3 2023-24

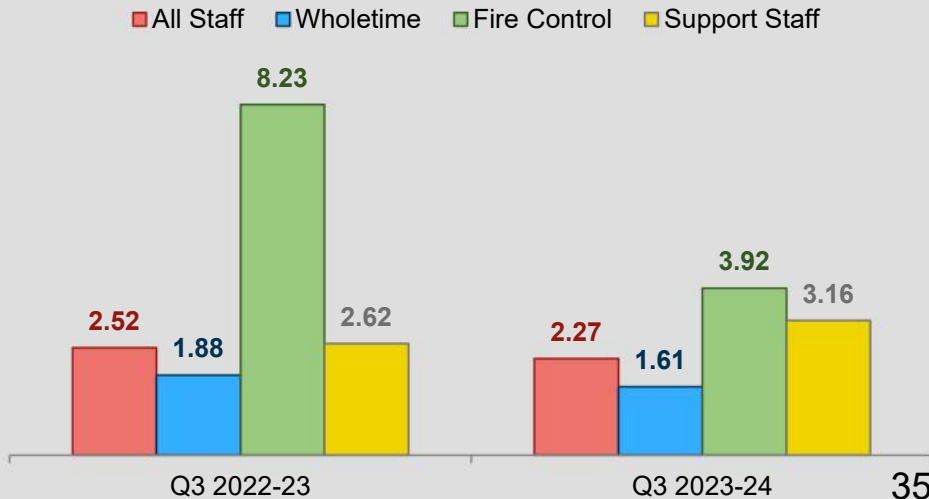


People

Overall Workforce Profile – 744 employees



Days/Shifts Lost Per Person



*Long Term Sickness is 28 calendar days or more

Equalities



Female representation is the same as in Q3 2022-23

Ethnicity



Ethnic minority representation has decreased by 2% when compared to Q3 2022-23

Days/Shifts Lost Per Person

	Wholetime	Fire Control	Support Staff
Short Term Absence	0.84 52.45%	1.40 35.78%	0.98 30.89%
Long Term Absence *	0.77 47.55%	2.52 64.22%	2.18 69.11%

Top 3 Reasons for Absence

- Mental Health – Stress
- Respiratory - Cold/Cough/Influenza
- Genitourinary / Gynaecological/ Reproductive

**Community Ethnic Minority has increased to 10% in Census 2021 from 7% in Census 2011