

## **12. HEREFORD & WORCESTER FIRE AND RESCUE DRAFT AUTHORITY PLAN 2010/11**

### **Purpose of report**

1. To consider the draft Authority Plan 2010/11 for approval and publication.
- 

### **Recommendation**

***The Chief Fire Officer recommends that the Authority approves the draft Authority Plan 2010/11 for publication.***

### **Background**

2. As part of our corporate planning process the Service produces an annual Fire Authority Plan. (The draft Plan is attached at Appendix 1).
3. The plan provides an overview of the Authority's strategic objectives and priorities for 2010-11. It also details our achievements during 2009-10.
4. The plan aims to communicate our achievements and plans to all of our stakeholders and it also serves to inform other agencies in the public, private and voluntary sectors that will be looking for opportunities to engage in local partnership initiatives supporting the Fire and Rescue Service.

### **Corporate Considerations**

5. A Business Impact Analysis form is attached at Appendix 2 to measure and address the proposals contained in this report. The form contains information on the potential resource implications, legal issues, strategic policy links, equality/ethical issues and risk management implications.

### **Supporting Information**

Appendix 1 - Hereford & Worcester Fire and Rescue draft Authority Plan 2010/11  
(Separate enclosure)

Appendix 2 - Business Impact Assessment Form

### **Contact Officer**

Lucy Phillips, Deputy Chief Fire Officer  
(0845 12 24454)  
[lphillips@hwfire.org.uk](mailto:lphillips@hwfire.org.uk)

**Fire Authority Plan**  
**2010-11**

**Progress & Priorities**

**Version 1.6**

**Draft**

## **What do you think of our plan?**

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

**If you have any comments or would like to contact us about any issue please contact us via our website [www.hwfire.org](http://www.hwfire.org).**

**Alternatively you may write to**

**Hereford & Worcester Fire and Rescue Service Headquarters  
2 Kings Court,  
Charles Hastings Way,  
Worcester.  
WR5 1JR  
Tel: 0845 12 24454**

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

## **Contents**

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

**Introduction**

**Who we are**

**Our Vision and Strategic Direction**

**Our Values**

**How we have performed in 2009-10**

- Comprehensive Area Assessment
- Operational Assessment Peer Review
- Charter Mark
- Health and Safety
- Community Engagement and Customer Service
- Primary Performance Indicators
- Summary of 2009-10 incidents

**Our Corporate Objectives, Progress and Plans**

### **COMMUNITY**

**Objective 1: Reduce Risk in the Community**

- Deliver the 2009-12 Integrated Risk Management Plan
- Prevention
- Protection
- Effective Response/Intervention
- Responder Safety
- National Fire Resilience Programme
- Ensure Effective Partnership Engagement
- Link HWFRS Priorities to Herefordshire LAA Priorities
- Link HWFRS Priorities to Worcestershire LAA Priorities

### **PEOPLE**

**Objective 2: Deliver the People Strategy**

**Objective 3: Achieve Excellence in Equality and Diversity**

**Objective 4: Improve Support to and Management of Retained Staff**

**Objective 5: Further improve Workforce Training and Development**

### **BUSINESS PROCESS AND ORGANISATIONAL DEVELOPMENT**

**Objective 6: Ensure Operational Assurance of Service Delivery**

**Objective 7: Enhance Organisational and Cultural Development**

**Objective 8: Embed the Performance Management Framework**

**Objective 9: Consolidate Organisational Resilience**

**Objective 10: Embrace Environmental Sustainability and Impact**

### **FINANCE AND RESOURCES**

**Objective 11: Provide Value for Money and Deliver Efficiency**

- Strengthen Financial Systems
- Strengthen Reporting Mechanisms to demonstrate Outcomes and Value for Money
- Deliver the Asset Management Plan
  - >equipment and vehicles
  - >essential building

### **Appendices**

- Annual Governance Statement
- Glossary of Terms

## **Foreword by the Chairman of the Fire Authority and the Chief Fire Officer**

Brigadier Peter Jones CBE  
Chairman of the Authority

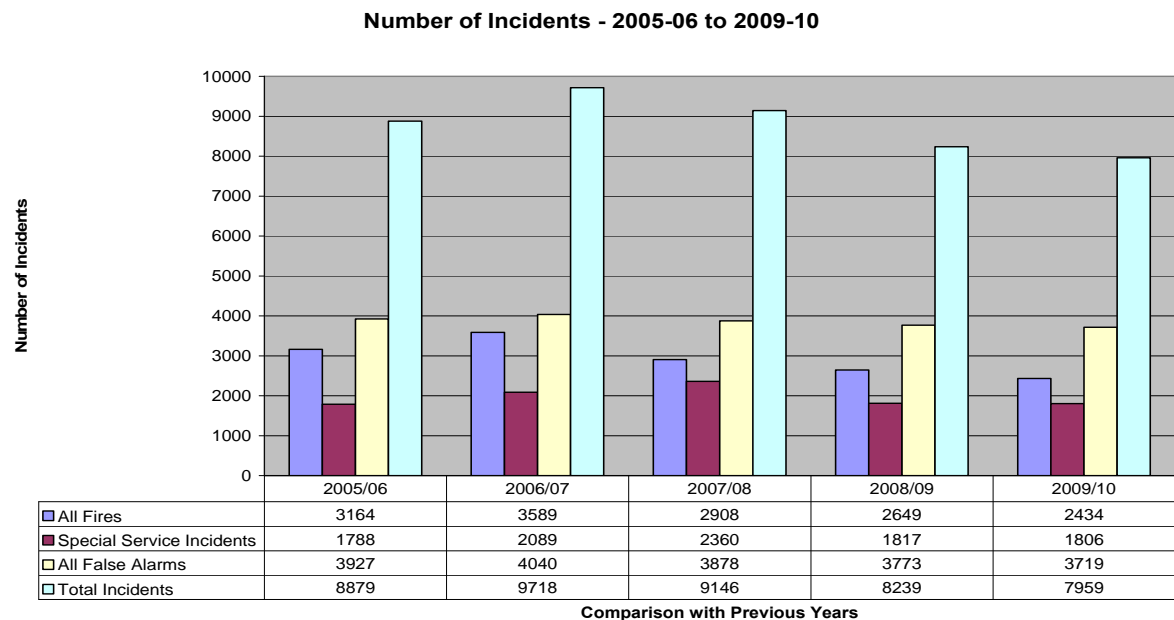
Mark J. Yates  
Chief Fire Officer/Chief Executive

### **Introduction**

The Fire Authority Plan serves a number of purposes: it outlines the functions the Service performs on behalf of the Authority; it enables us to summarise our performance over the past year; details the results of any external assessments over the same period; provides an overview of our financial position and plans and outlines the areas of focus for the current year. The plan is structured around our corporate objectives in support of our vision and strategic direction, combining the Integrated Risk Management (IRMP) action plan and the annual elements of our financial and medium term supporting strategies. It links each initiative to a corporate objective, providing an overview of what we do, why we do it and what progress we are making.

Every initiative or project has been broken down further into a sequence of component milestones, each of which describes a significant deliverable within the work programme and defines an associated performance indicator and completion date. We have populated our IT based performance management system with this detailed information. This enables tracking of progress against achievement of every initiative and thereby early identification of any necessary remedial action.

The strong improvements we have seen in recent years have continued over the past twelve months and we are delighted to report that in 2009/10 we achieved our best ever annual performance in terms of the total number of incidents attended. In addition, we delivered a number of five year performance records in key areas including the number of primary fires; the number of deliberate primary fires including vehicles; the percentage of fires attended where no smoke alarm was fitted; the number of incidents attended caused by automatic fire detection equipment in non-domestic properties and the number of working days lost to all staff sickness absence per head. The trend in the number of accidental fire related deaths and [non-fatal injuries in the home](#) continued to improve with a further reduction in 2009/10 compared with the previous year.



Comprehensive Area Assessment (CAA), the new way of assessing local public services in England, was implemented during the summer of 2009 and examines how well councils are working together with other public bodies to meet the needs of the people they serve. In December 2009 the results were announced and our organisational assessment report confirmed that Hereford & Worcester Fire and Rescue Authority is “performing well” and achieving its main priority – to keep people safe from fire.

The Authority continues to strengthen its work with partners, reflecting the national agenda of improving the effectiveness of services to local communities by working with public authorities such as Herefordshire Council and Worcestershire County Council, the District Councils in Worcestershire and West Mercia Constabulary.

The Authority is constantly looking for innovative ways to improve and enhance service delivery by adapting resources, priorities and methods of working within an environment of ever decreasing Government grants and public expectations remaining high. Environmental sustainability is, and will remain for the foreseeable future, a particularly stretching challenge to meet.

N.B. A primary fire is one involving a victim and/or a building or vehicle and/or a large incident involving five pumps or more.

## Who We Are

Hereford & Worcester Fire and Rescue Authority is constituted under the Fire and Rescue Services Act 2004. The Fire & Rescue Authority comprises 25 Elected Members (County Councillors), 19 from Worcestershire and 6 from Herefordshire. The Authority has an annual budget of around £31 million and governs the work of the Service through a variety of committees and scrutiny bodies. The Authority's central role is to set the budget and approve the Service's strategic direction. The Authority's meetings are public meetings, details of which can be found on our website at [www.hwfire.org.uk](http://www.hwfire.org.uk), including notice of the future meetings schedule, as well as previous minutes and papers from meetings. The Authority's Annual General Meeting is held in June each year and details of each individual Authority Member can be found on our website.

Fire and Rescue Services, including fire safety activities, are provided from 27 fire stations strategically located across the two counties. These services are co-ordinated within three geographical districts which coincide with Local Authority and Police boundaries. The Service has five Wholtime stations (crewed 24 hours) based in the cities of Hereford and Worcester and the three towns of Kidderminster, Bromsgrove and Redditch. It also operates three day-crewed (crewed during the day and providing an on-call or retained service at night) stations in the Worcestershire towns of Malvern, Droitwich and Evesham. The Retained Duty (on-call firefighters) service is mainly based in Herefordshire, with 12 out of the 19 retained stations located here. The Fire and Rescue Service has 865 employees comprising 329 Wholtime firefighters, 369 Retained firefighters, 25 Fire Control staff answering emergency calls and 142 support staff. We also host one of 20 national Urban Search and Rescue specialist units.

The Fire Authority attends approximately 8,000 emergency incidents each year. The majority of calls for assistance are to fires, road traffic collisions and alerts from automatic alarm systems. In our area in particular, there are also calls for rope rescues, grass fires in open areas, and to assist when floods strike. We have highly trained specialist teams to deal with these specific types of emergencies.

The Service deploys a range of different vehicles with varied capabilities to cover the current risk however the majority of calls are attended by standard fire appliances and these are divided into two main types: water ladder pumps which attend the majority of incidents where one fire appliance is required and rescue pumps that have an enhanced rescue capability for road traffic collisions (RTCs) and other heavy rescues.

**+ Map and locations etc**



## Our Vision and Strategic Direction

We have a clear corporate vision and strategic direction that identify our long term broad objectives and aspirations, providing a framework for corporate planning in support of the further development of the Service.

### Our long term vision is:

<b>“To make Herefordshire and Worcestershire safer from fire and other hazards and to improve community well-being”</b>
---

### Our strategic direction is:

- **Community:** We will improve the safety of the community by targeting at risk groups, improving the environment within which we live and by working and engaging with the people we serve
- **People:** We will ensure the fair and equitable treatment of both our staff and the people we serve and promote the training and safety of all our personnel
- **Business Process and Organisational Development:** We will develop and implement systems, procedures and structures to improve efficiency and effectiveness, mitigate risk, enable effective response to emergencies and to review, monitor and measure our performance
- **Finance and Resources:** We will ensure the economic use of resources, meeting budgetary challenges and maximising funding opportunities in order to deliver value for money services

## **Our Values**

Hereford & Worcester Fire and Rescue Service is committed to the values of the Fire and Rescue Service. These values are a way of recognising the standard at which we operate, the ethos behind the Service, and are intended to provide a benchmark for every employee in every situation. Our values are a way of displaying the spirit in which all personnel pursue our organisational aims and objectives, to ensure that the service we provide is effective, equitable and positively supports the communities we serve.

### **We Value Diverse Communities**

- We are committed to serving all parts of our communities
- We recognise that diverse needs, expectations and risks need diverse solutions
- We always fulfil our responsibilities to people, communities and the environment
- We remove barriers to entry and seek true diversity to reflect the communities we serve
- We will challenge inappropriate behaviour
- We actively seek feedback

### **We Value Our People**

- We promote safety and well-being of our staff and others
- We are committed to developing our people
- We build relationships that are based upon mutual trust and respect
- We work in an inclusive way
- We recognise that everyone has a contribution to make
- We respect and see difference as a strength
- We behave in an ethical way
- We allow empathy to flourish
- We are active and participative listeners
- We communicate with honesty and integrity
- We say 'thank you'

### **We Value Our Fire and Rescue Service**

- We are passionate about building our great reputation
- We make work rewarding and motivating
- We all pull together in the right direction
- We are a team and not a family
- We enjoy and celebrate our work
- We focus on priorities by setting clear objectives and accountabilities
- We provide the right service at the right time and in the right place

### **We Value Innovation, Change and Learning**

- We encourage critical and lateral thinking and manage constructive challenge
- We take responsibility for improving our performance
- We develop ourselves and others to achieve our full potential
- We take responsibility for our actions
- We encourage problem solving at all levels
- We capture good ideas from wherever they originate
- We learn from our experiences

## How we have performed in 2009/10

H&WFRS prides itself on being a learning organisation with a positive attitude towards continuous improvement. We value innovation and recognise the value of training and learning. We encourage creative thinking and welcome constructive challenge.

In 2009/10 the Authority was assessed as part of the Comprehensive Area Assessment (CAA) which was more demanding and required an outcome focused approach. The Comprehensive Area Assessment (CAA) of local public services in England led by the Audit Commission examined how well councils are working together with other public bodies and the voluntary sector to meet the needs of the people they serve.

The results and a summary of the key findings, which were published as part of 'Oneplace', are detailed below:-

### Organisational Assessment

Our Organisational Assessment report issued in December 2009 confirmed that Hereford & Worcester Fire and Rescue Authority is “performing well” and achieving its main priority – to keep people safe from fire.

The report confirmed that fires, fire deaths and injuries have been reducing at a rapid rate and last year (2008/09), the Fire and Rescue Authority (FRA) recorded the lowest number of fires ever. It also acknowledged how well the Service responds to incidents and the difference it is making to the lives of vulnerable people who are at risk. The report concluded that:

- People in Herefordshire and Worcestershire are at low risk from the dangers of fire and last year the FRA attended the lowest number of fires ever recorded in the two counties.
- Accidental house fires, fire deaths and injuries have been reducing rapidly for a few years – at one of the fastest rates nationally.
- The Authority is providing an effective and improving fire and rescue service to communities and provides value for money.
- Arson is not a widespread problem in most parts of the county and the work of the FRA has lessened the occurrence by half in the last three years.
- The FRA is among the best services in the country for promoting equality and diversity.
- The FRA is aware of where it can get better. For example, by further reducing attendances to unwanted fire alarms and malicious fire calls.

The below table shows our assessment scores for the different elements of the audits.

Managing Performance	3 out of 4
Use of Resources	3 out of 4
Managing finances	3 out of 4
Governing the business	3 out of 4
Managing resources	3 out of 4

A full copy of the Audit Commission's findings can be found at <http://oneplace.direct.gov.uk>

### **Operational Assessment of Service Delivery Peer Review**

In June 2009, Hereford & Worcester Fire and Rescue Service (HWFRS) hosted a visit by a Local Government Improvement Team to conduct a peer review of our operational effectiveness. The key findings from this assessment were:

- Hereford & Worcester Fire and Rescue Service (HWFRS) are operationally effective and meets its statutory duties.
- HWFRS is performing well against its corporate priorities and has achieved improvement across its main performance targets.
- HWFRS works well with partners across its communities and is well respected.
- The organisation is seen to be in a period of change with many staff operating in functions and at levels that are new to them.

### **Charter Mark**

Charter Mark is the Government's national customer service standard for organisations delivering public services.

We have successfully retained our Charter Mark Standard for 'Excellence in Customer Service' for the last 12 years and Hereford & Worcester Fire and Rescue Service now have 13 elements identified as good practice.

### **Health and Safety**

2009-10 has been a year of good progress towards our key objective of improving the Health and Safety culture within the organisation.

- We have undertaken an internal audit of the Health and Safety management system throughout the organisation and have achieved the highest award (Level 5) for the audit model used.
- An external audit of how Health and Safety is implemented throughout the organisation was completed by RCES (UK) Ltd. This examined activities and understanding at several fire stations, within the Fleet Department, the Property Department and the Training and Development Centre.

The findings of each of these audits will be used to produce an action plan, agreed by the senior management team and to inform the Health and Safety Strategy for 2010-13. By progressing the items in the action plan and by implementing the Health and Safety Strategy, the organisation will ultimately move towards greater compliance, better targeted resources and improved understanding/appreciation by our staff of how to work safely. This in turn will lead to an improved safety culture overall.

## Community Engagement and Customer Service

What the public think of the Service that they receive is important to us. By engaging with the people of Herefordshire and Worcestershire, we can establish the impact of our services on those who use them. We conduct user satisfaction surveys on an ongoing basis to allow us to determine public opinion. We review the feedback from these surveys and act upon it wherever applicable.

Survey Type	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Place Survey – Overall Satisfaction (Every 2 Years)	-	-	-	-	-	-	<b>84% - Herefordshire</b> <b>81% - Worcestershire</b>
After the incident – overall satisfaction	<b>100%</b>	<b>99%</b>	<b>99%</b>	<b>100%</b>	<b>99% - Home Incidents</b> <b>98% - Non Domestic Incidents</b>	<b>99% - Home Incidents</b> <b>98% - Non Domestic Incidents</b>	<b>100% - Home Incidents</b> <b>97% - Non Domestic Incidents</b>
Fire Safety Audit/Inspection – overall satisfaction	<b>99%</b>	<b>98%</b>	<b>99%</b>	<b>99%</b>	<b>95%</b>	<b>94%</b>	<b>100%</b>
Fire Safety Schools Visit	-	-	-	<b>97%</b>	<b>100%</b>	<b>98%</b>	<b>99%</b>
Home Fire Safety Check – overall satisfaction	-	-	-	-	-	<b>100%</b>	<b>99%</b>

In line with the Government's 'Duty to Involve' we continue to work with our partners in the statutory and voluntary sector to improve the way we inform, consult and involve the communities of Herefordshire and Worcestershire.

- Our IRMP consultation process has demonstrated strong involvement with partners and the public, to ensure that we are able not just to pass on information but also to engage and use joint opportunities with other public authorities and events. This ensures every opportunity is used effectively to provide the right type of engagement based on the needs of those affected by any proposals.
- Joint forums have been developed with our partners to improve community involvement, including Worcestershire Joint Citizen's Panel (Viewpoint) covering the county council, 6 district councils and the Health community which was set up in 2009/10.

- We have established a new Community Engagement panel with representatives covering the six equality strands across the two counties. This group aims to build community capacity for greater involvement in identifying issues and influencing strategy and policy.
- We have developed new Community Fire Safety recording and reporting forms to capture local engagement and involvement with community groups.
- We have revised and updated our Publication Scheme to comply with the new model scheme as stipulated by the Information Commissioner's Office

### **Complaints and Concerns**

The Authority also maintains a complaints and concerns register and reports are provided to meetings of the Fire and Rescue Authority for Member scrutiny and comment. During 2009/10 we received a total of 64 compliments, 24 complaints and 16 concerns from members of the public regarding our Service. Of the complaints and concerns, 16 were associated with behaviour/conduct, 8 with driving, 3 with each of response time and damage to property and the remainder with miscellaneous other categories. We send out a formal survey to all complaints and concerns received (provided that we have a contact address).

### **Information Requests**

The number of information requests received has increased significantly since the Freedom of Information Act was implemented in 2005:

	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>
Number of information requests received	<b>82</b>	<b>114</b>	<b>174</b>	<b>256</b>	<b>247</b>
Requests completed within statutory timeframe	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>99.6%</b>

## Primary Performance Indicators

Performance against a number of primary indicators has continued to improve and 2009-2010 can be regarded as another successful year in performance terms. The highlights are below:

▼	<b>P3 (IRMP 1)-Primary fires/10,000 population</b>
	16.49 (1210); under target of 17.88 (1312); down by 102 (-8%)
▼	<b>P4-Accidental dwelling fires/10,000 dwellings</b>
	12.68 (397); under target of 12.85 (402); down by 5 (-1%)
▼	<b>P9 (IRMP 6)-Percentage of fires attended where no smoke alarm fitted</b>
	22.62% (95/420); under target of 39.6%; down by 17%
▲	<b>P47-Percentage of uniformed staff from ethnic communities</b>
	2.75% (18/654); over target of 1.3%; up by 1.45%
▲	<b>P51-Percentage of top 5% of earners that are women</b>
	3.03% (1/33); over target of 2.7%; up by 0.33%
▼	<b>P17 (IRMP 12)-Malicious calls attended as a percentage of all malicious calls</b>
	43.06% (93/216); under target of 50%; down by 7%
▼	<b>P18 (IRMP 13)-AFAs caused by automatic fire detection equipment/ 1000 non-domestic properties</b>
	73.76 (1870); under target of 94 (2383); down by 513 (-22%)
▼	<b>P22 (IRMP 9)-Deliberate primary fires including vehicles/10,000 population</b>
	3.50 (257); under target of 4 (294); down by 37 (-13%)

▼	<b>P32-Working shifts lost to Wholetime uniformed staff sickness absence per head</b>
	6.08 (2160/355.0); under target of 7.8 (2771/355.0); down by 611 (-22%)
▼	<b>P33-Working days lost to all staff sickness absence per head</b>
	7.16 (3463/483.6); under target of 7.90 (3821/483.6); down by 358 (-9%)
▲	<b>P34-Percentage of invoices paid within 30 days</b>
	98.38% (7663/7789); over target of 95%; up by 3%

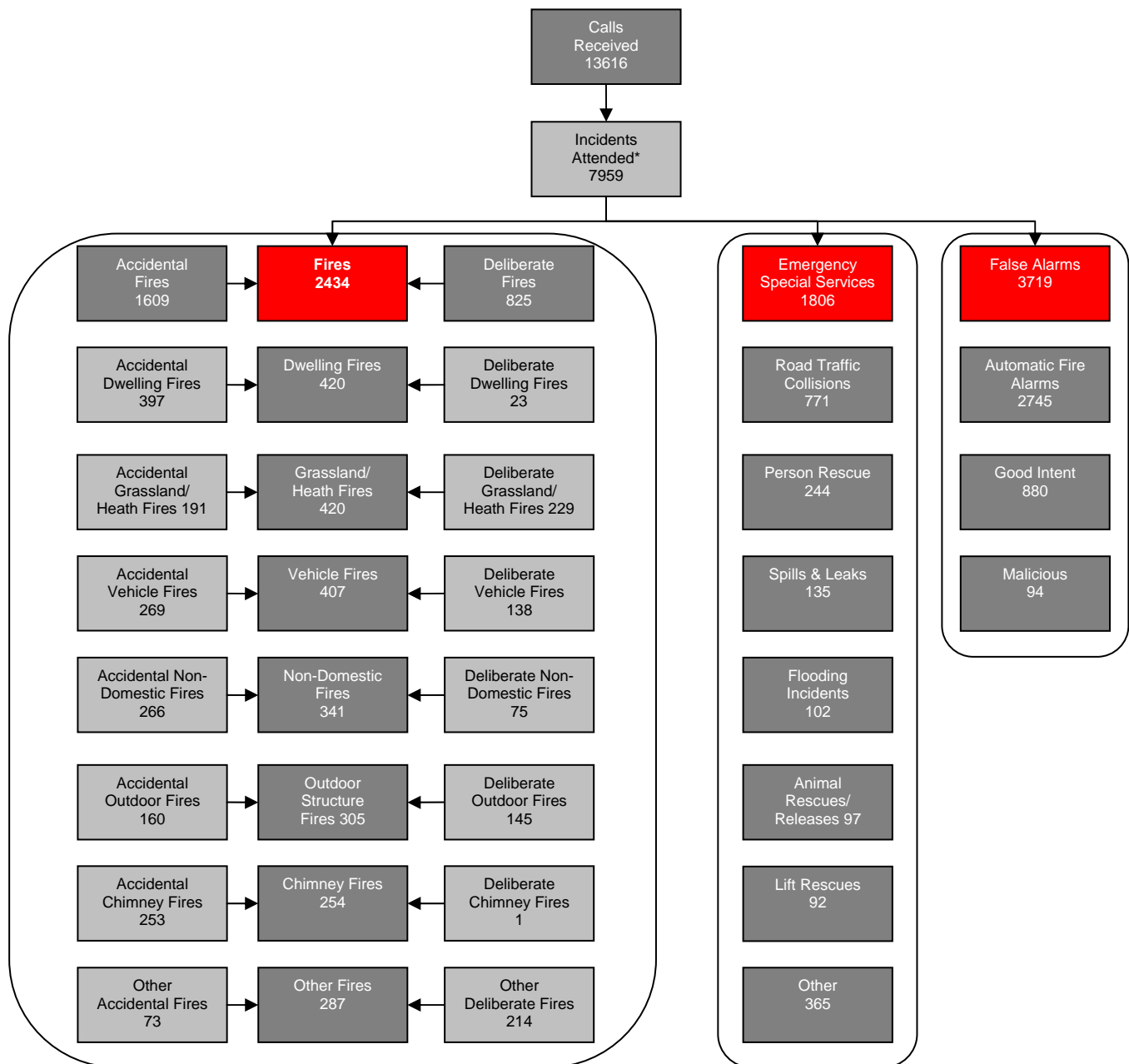
## IRMP PERFORMANCE

The Integrated Risk Management Plan (IRMP) 2009-2012 sets out a broad set of strategic objectives and targets for Service improvement to be delivered over the three-year period of the plan.

Several of the IRMP areas are already highlighted above. Please see below for additional measures.

▼	<b>IRMP 7-Number of Killed or Serious Injuries (KSIs) on our roads in Worcestershire</b>
	190; under target of 283; down by 93 (-33%)
▼	<b>IRMP 8-Number of Killed or Serious Injuries (KSIs) on our roads in Herefordshire</b>
	105; under target of 108; down by 3 (-3%)
▲	<b>IRMP 10-Number of fires in non-domestic premises per 1000 non-domestic premises</b>
	8.83 (224); over target of 8.66 (220); up by 4 (+2%)

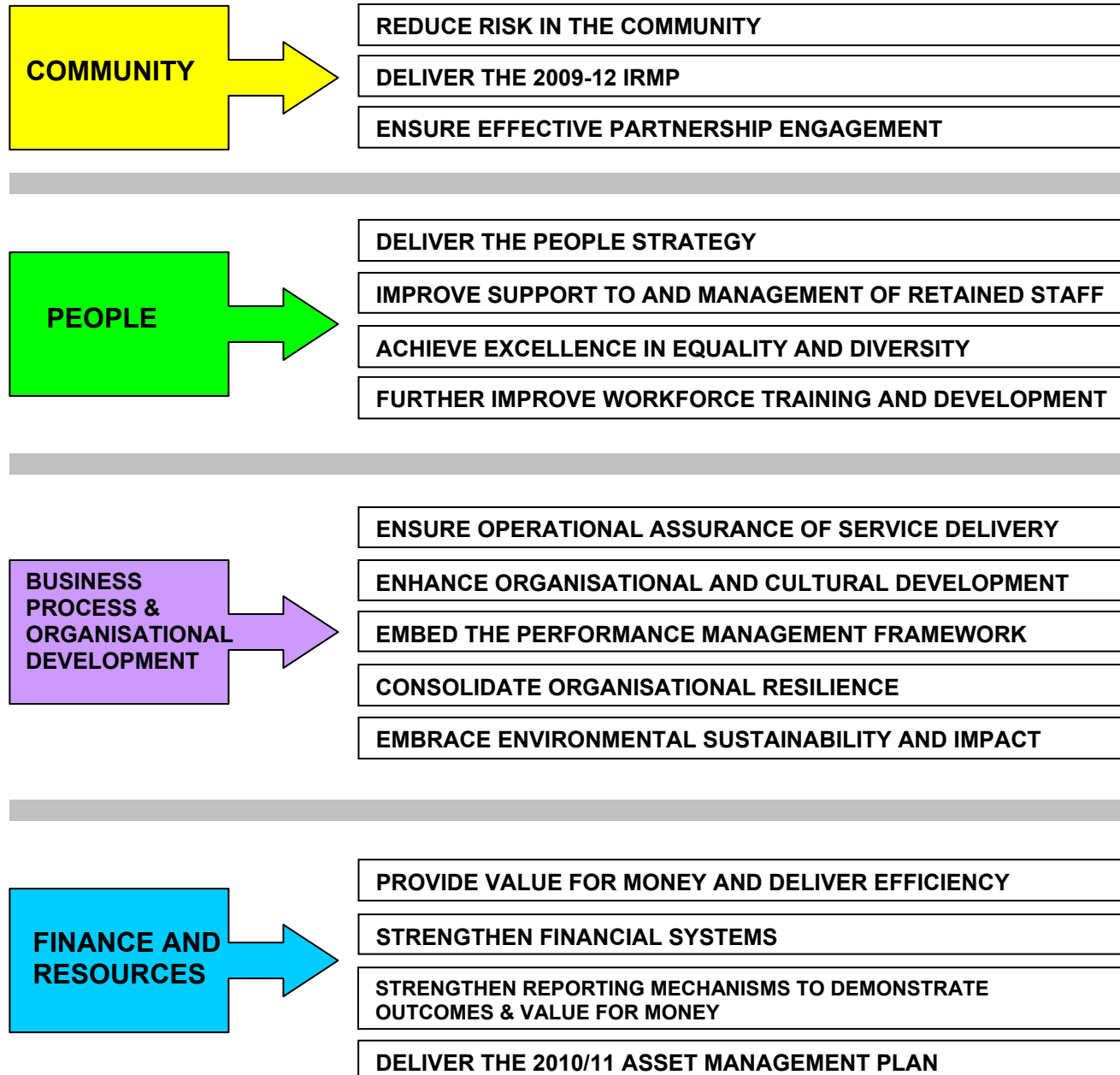
## Summary of 2009/10 Incidents



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



## OUR CORPORATE OBJECTIVES, PROGRESS AND PLANS



## **COMMUNITY**

We will improve the safety of the community by targeting at risk groups, improving the environment within which we live and by working and engaging with the people we serve.

### **OBJECTIVE 1: REDUCE RISK IN THE COMMUNITY**

- **from Fire**
- **on our Roads**
- **from the consequences of terrorism or natural disaster**
- **from hazards in or around water**
- **in the home**

We will work to reduce the risks in our communities by ensuring that we have effective prevention, protection, response and partnership arrangements.

### **DELIVER THE 2009-12 INTEGRATED RISK MANAGEMENT PLAN (IRMP)**

The Authority's 2009/12 IRMP was published on 1 April 2009. This set out a broad set of strategic objectives for Service improvement to be delivered over the 3 year period.

The IRMP evaluates risk to our communities from fire, dangers on our roads, consequences of terrorism or natural disasters. Each year we develop an Action Plan to deliver our strategy following a process of identifying existing and potential risks and an evaluation of our current arrangements.

### **Our Achievements in 2009/10**

- We continued to monitor and report against the draft attendance standard for road traffic collisions (RTC) and will review the standard again in 2010/11 in the light of emerging evidence from the Road Safety Partnership work.
- We realised cashable efficiencies of £672k whilst maintaining our levels of operational response.
- We combined the information captured within our new incident recording system (IRS) with our risk and data mapping tools to improve the analysis and presentation of statistics relating to historic and current service performance. This allows management information to inform remedial action on any areas of underperformance and for future decisions for IRMP.
- We continued to examine further opportunities to deliver efficiency savings and service improvements, including combination with Warwickshire Fire and Rescue Service

## **2010/11 IRMP Action Plan**

Our 2010/11 IRMP action plan continues to focus on delivering efficiencies whilst ensuring that we develop our levels of operational response. Further efficiency initiatives are described in the Finance and Resources section (page 35 onwards). In addition, through consultation, we have committed to deliver the following initiatives during 2010/11:

- Review our revised management arrangements at our day crewed stations.
- Further develop local risk profiles to include an assessment of high level salvage risks associated with Heritage sites.
- Further develop local risk profiles to include an assessment of potential risk to the environment.
- Further develop interoperability arrangements with Gloucestershire, South Wales and Mid & West Wales.

## **Risk Management**

- Review the Service's risk profile and produce the 2011/12 IRMP action plan for consultation by June 2010.
- Restructure and update our IRMP evidence portfolio to inform development of the next three year (2012/15) plan.
- Assist in the development of a regional protocol for the sharing of risk information.
- All Districts will deliver the Service-wide local risk identification process (LRIP).
- Introduce a provision of operational risk information policy and system.

## **PREVENTION**

We will work with our communities to prevent fires and other incidents through our Community Safety Strategy and community education measures, particularly with 'at risk' and hard to reach groups.

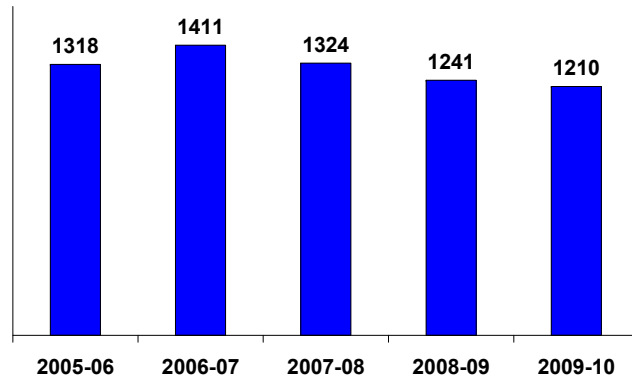
## **Our Achievements in 2009/10**

2009/10 has been another year of strong performance towards our primary objective to improve the safety of the community

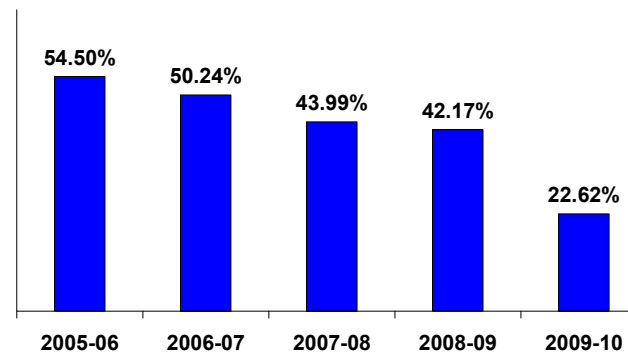
- We worked with our partners to establish a joint database of sites, properties and numbers of occupants, to help identify priorities for inspection and to develop risk reduction strategies for migrant/seasonal/short term workers in Herefordshire and Worcestershire.
- We further developed our arson reduction policy to achieve a reduction in the number of deliberate fires and a greater understanding of how to prevent deliberate fires within the Community.
- All Districts have delivered community safety partnership campaigns to support Local Area Agreements (LAAs).
- Mobile, multi-functional community safety event display units were delivered to each District to ensure consistency of messages and to reduce workload demands on event personnel.
- We reviewed and updated our community safety strategy covering the five themes.

- We carried out a full review of all our community safety policies and embedded a review process.
- We worked with our partners to design targeted Road Safety education to our communities.
- We established a written agreement and processes with the University of Worcester to enable students to work with HWFRS staff on mutually beneficial projects and evaluation work.

### Primary Fires



### Percentage of Fires Attended where No Smoke Alarm Fitted



### Our Plans for 2010/11

- Match our accidental dwelling fire profile to our socio-demographics data mapping system to generate valuable additional insights into the past and potential behaviour of our most at risk social groups. This information will be used to inform our community fire safety strategy and to progressively improve the targeting of resources.
- Develop a questionnaire builder to enable us to collect more targeted data on those community members receiving home fire safety checks.
- All Districts will deliver community safety advice/campaigns to vulnerable people within the community via locally developed station/cluster community fire safety (CFS) strategies.
- Develop an arson reduction adult intervention scheme (to complement the juvenile scheme).
- Review, update and publish our road safety strategy.
- Develop the Community Safety Support Team (CSST) for Retained areas.
- Roll out the volunteering programme Service-wide.

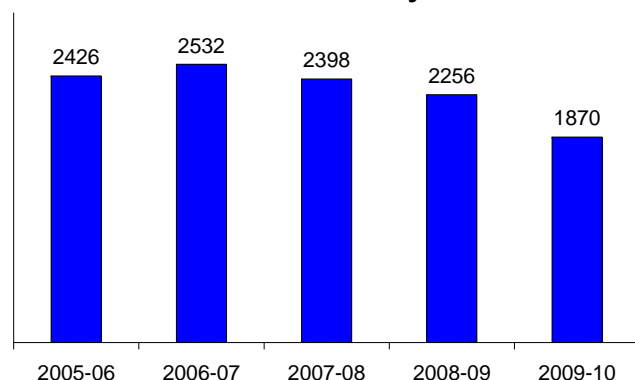
## **PROTECTION**

We will ensure that our public buildings and workplaces are protected from the risks of fire.

### **Our Achievements in 2009/10**

- We implemented the findings of the 2008/09 audit of Technical Fire Safety.
- We upgraded the Technical Fire Safety (TFS) website to improve the provision of TFS information to both internal and external stakeholders.
- We continued to develop the facilities to record technical fire safety information in the Districts by installing scanning equipment.
- All TFS Service Policy and Instructions (SPI) were reviewed and updated as appropriate creating a comprehensive suite including a support framework for legal proceedings.

### **Incidents Attended Caused by Automatic Fire Detection Equipment in Non-Domestic Properties**



### **Our plans for 2010/11**

- Introduce and implement recommendations from CFOA (Guidance note 4) on risk based audit programmes.
- Evaluate the implementation of our updated unwanted fire signals policy and issue workflow guidance.
- Develop and agree a standard Technical Fire Safety (TFS) approach to work with enforcement partners across both counties.
- Introduce audit systems to assist TFS station managers reduce the total relative risk within the non-domestic building stock.
- Deliver a training programme for operational crews to carry out post fire audits and thematic inspections.
- Implement a process by which TFS complaints/concerns will be managed.

## **EFFECTIVE RESPONSE/INTERVENTION**

Our Operational Intervention department provides our crews with the necessary skills and equipment to provide an effective and efficient operational response whilst ensuring the safety of our crews and the community.

### **Our Achievements in 2009/10**

- We reviewed and revised our Intel/risk identification process for properties.
- We developed and implemented a water rescue response strategy.
- We reviewed and reissued a suite of water rescue documentation.
- Three water rescue team (WRT) vehicles were procured.
- One USAR personnel carrying vehicle was procured.
- We reviewed and revised our high rise SPI.

### **Our Plans for 2010/11**

- All Districts will deliver an annual programme of team development reviews.
- All Districts will deliver a programme of Service-wide District exercises in line with agreed protocols which reflect high priority Service need.
- Develop our Enhanced Command Support function with a new vehicle and new policy.
- Facilitate the delivery of a new Incident Support Unit vehicle into the Service to further improve our incident command function.
- Deliver the new Combined Aerial Rescue Appliance (CARP) and associated SPIs into the Service.
- Facilitate the delivery of a new rope rescue vehicle into the Service.
- Procure six new pumping appliances for delivery during 2010/11.
- Develop our planning systems to improve salvage capability at incidents in or near hospitals.
- Produce and implement a Regional radiation policy (National Resilience Radiation Equipment).

## **RESPONDER SAFETY**

### **Our Achievements in 2009/10**

- We completed one internal and one external Health and Safety audit, the findings of which will be used to inform our revised strategy.
- We reviewed our Breathing Apparatus Policy to ensure safer systems of work for breathing apparatus.
- We published our Health & Safety General Policy statement.

### **Our Plans for 2010/11**

- Complete the implementation of new Respiratory Protective Equipment (RPE) for use on all operational incidents.
- Consolidate the use of breathing apparatus (BA) procedures and competence against the new CLG Technical Bulletin.
- Deliver the provision of firefighting personal protection equipment (PPE).
- Deliver Station work wear to all selected Service personnel.
- We will develop and embed our revised 2010/13 Health and Safety strategy and framework.
- Progress against the implementation of the 2010/13 Health and Safety strategy and its associated action plan will be monitored by the Health and Safety Working Group and reported quarterly to the Health and Safety Liaison Panel.

## **NATIONAL FIRE RESILIENCE PROGRAMME**

The Government's FiReControl project aims to provide an enhanced control service using a national network of nine Regional Control Centres (RCC). The FiRelink project will introduce a common interoperable radio communications system and replacement of existing mobile data terminals.

### **Our Achievements in 2009/10**

- We are well prepared for the implementation of RCC and we are meeting the project requirements and providing the necessary resources.
- A team has been deployed to coordinate and carry out the transfer of our data from the mobilising gazetteer to the new RCC systems.
- Significant progress has been made with the FiRelink project with the roll out of radios completed in May 2009.

### **Our Plans for 2010/11**

- The Service will continue to respond to, and actively influence, the Regional Control Centre and FiRelink projects including the planning for phase C of FiRelink.

## **EFFECTIVE PARTNERSHIP ENGAGEMENT**

We place a high value on partnership working, and are committed to working with partner organisations, with members of the local community, and with other stakeholders who have a shared interest in reducing risk, improving community safety and increasing overall community wellbeing.

We continue to work with partners, who can add value to our service, particularly where they help to:

- enable us to identify and target our community priorities.
- improve and strengthen how we deliver our services.
- achieve more efficient use of resources and provide value for money.
- improve our overall performance.

Our vision and priorities echo the overall aspirations of the communities in Herefordshire and Worcestershire. These aspirations are captured in Sustainable Community Strategies (SCS) and Local Area Agreements (LAAs), which pull together all the aims and priorities of partner organisations involved in providing services in Herefordshire and Worcestershire.

The Authority is a board member of Herefordshire Partnership and Worcestershire Partnership, the two overarching, county-level local strategic partnerships. Both partnerships have a set of values or principles guiding how partners work together to achieve the community visions for the two counties. These values and principles have been adopted by their respective boards and are embodied in the two countywide Sustainable Community Strategies.

Our contributions are at all levels; ranging from major multi-agency emergency planning across the two counties to targeted community safety initiatives in local neighbourhoods. Some of the key areas where our work contributes to addressing community priorities and concerns are illustrated in the two diagrams on pages 25 and 26.

We want to build on our achievements in partnership working, and are putting new arrangements in place to help to support and strengthen our involvement. This will include improving our overall management, co-ordination and communication, so that we continue to develop our work with partners.

Key strategic partnerships we work with include:

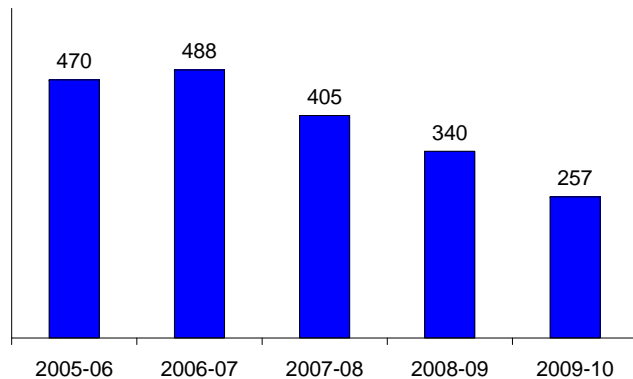
- all eight Local Strategic Partnerships across the two counties.
- all five Community Safety Partnerships (Crime and Disorder Reduction Partnerships).
- Safer Roads Partnership in West Mercia.
- West Midlands Regional Management Board.
- West Mercia Local Resilience Forum.



## Arson Reduction

The Authority has been proactive in developing, coordinating and monitoring the delivery of activities targeted at arson reduction, prevention and education utilising the Juvenile Fire Setter Coordinator and the Service Youth Officer. It has established and developed relationships between partner agencies, including forging strong links within West Mercia Constabulary especially with their local policing teams. This activity has led now to two arrests in Hereford, two in Kidderminster, three in Redditch and one in Broadway. Also in the last twelve months, sixty five juvenile fire setters have been referred to the Service through the partnership work that has been carried out. We are also accessing, monitoring, updating and reviewing management information systems to gather and analyse information concerning fire crime activity.

## Deliberate Primary Fires including Vehicles



(A primary fire is one involving a victim and/or a building or vehicle and/or a large incident involving five pumps or more)

## Our Plans for 2010/11

- Review and revise our governance arrangements for partnership working.
- Continue to strengthen the integration of community priorities and objectives into our strategic planning process.

## LINKING HWFRS PRIORITIES TO HEREFORDSHIRE SCS AND LAA COMMUNITY PRIORITIES

Herefordshire SCS priority themes	Safer Communities	Environment	Economic Devt. and Enterprise	Health and Wellbeing	Children and Young People	Stronger Communities
<b>Key Herefordshire LAA priorities (which HWFRS activities help to address)</b>	Further reduce the low levels of crime, disorder and anti-social behaviour in the county and to reduce any disproportionate fear of such  Improve safety for road users in the county	Lead a local contribution to climate change reduction	Increase access to and participation in learning and development at all levels	Encourage and promote a healthy lifestyle - reducing smoking, reducing levels of obesity and avoiding excessive consumption of alcohol  Help vulnerable people to live safely and independently in their own homes	Encourage and enable children and young people to achieve their potential and participate in positive activities  Improve participation in and achievement for young people in education, employment and training	Encourage thriving communities where people are able to influence change and take action to improve their area  Strengthen resilience to and recovery from civil emergencies
<b>HWFRS activities</b>						
Arson reduction activities to address anti-social fire crimes	✓					
Malicious/hoax call challenging and interventions	✓					
Targeted Home Fire Safety Checks	✓			✓		
Signposting and Community Action Team (CAT) services	✓			✓		
Multi-agency prevention, protection and response initiatives	✓	✓				
Safety Education in schools and communities (fire, road, water, home)	✓			✓	✓	
Young people personal development initiatives, including Ignite, Motiv8, Prince's Trust and Young Firefighters Association	✓		✓	✓	✓	
Adult and Juvenile Firesetters Schemes	✓				✓	
Road Safety campaigns and initiatives	✓					
Community volunteer programmes	✓		✓	✓	✓	✓
Interagency community safety campaigns and events	✓					
Fire Station Open Days	✓					
Support to Regional and Local Resilience Forums	✓	✓				✓
Business fire safety and continuity advice and support	✓	✓	✓			✓
Water safety awareness education and water rescue capability	✓	✓				✓
Flooding and major emergency advice and response, including specialist rescue teams	✓	✓				✓
Support to climate change response activities	✓	✓				
Support to environmental clean-up work	✓	✓				
Built and natural environment risk profiles and assessments	✓	✓				✓
Specialist environmental protection units	✓	✓				✓
Embedded Urban Search And Rescue capability	✓	✓				✓

## LINKING HWFRS PRIORITIES TO WORCESTERSHIRE SCS AND LAA COMMUNITY PRIORITIES

Worcestershire SCS priority themes	Communities that are safe and feel safe	A better environment for today and tomorrow	Economic success that is shared by all	Improving health and well being	Meeting the needs of children and young people	Stronger communities
<b>Key Worcestershire LAA priorities (which HWFRS activities help to address)</b>	To continue to improve community safety and build confidence in communities  To reduce the harm caused by illegal drugs and alcohol	To improve flood mitigation measures and improve drainage	To remove barriers to employment and improve skills in education, employment and training	To support and improve the leading of healthy lifestyles and wellbeing of adults and children and young people  To improve the quality of life and independence of older people and those with a long-term illness	To ensure all children and young people have the opportunity to participate in positive activities	To reduce levels of inequality within the community
<b>HWFRS activities</b>						
Arson reduction activities to address anti-social fire crimes	✓					
Malicious/hoax call challenging and interventions	✓					
Targeted Home Fire Safety Checks	✓			✓		
Signposting and Community Action Team (CAT) services	✓			✓		✓
Multi-agency prevention, protection and response initiatives	✓	✓				
Safety Education in schools and communities (fire, road, water, home)	✓			✓	✓	
Young people personal development initiatives, including Ignite, Motiv8, Prince's Trust and Young Firefighters Association	✓		✓	✓	✓	
Adult and Juvenile Firesetters Schemes	✓				✓	
Road Safety campaigns and initiatives	✓					
Community volunteer programmes	✓		✓	✓	✓	✓
Interagency community safety campaigns and events	✓					
Fire Station Open Days	✓					
Support to Regional and Local Resilience Forums	✓					
Business fire safety and continuity advice and support	✓		✓			
Water safety awareness education and water rescue capability	✓	✓				
Flooding and major emergency advice and response, including specialist rescue teams	✓	✓				
Support to climate change response activities	✓	✓				
Support to environmental clean-up work	✓	✓				
Built and natural environment risk profiles and assessments	✓	✓				
Specialist environmental protection units	✓	✓				
Embedded Urban Search And Rescue capability	✓	✓				

## PEOPLE

We will ensure the fair and equitable treatment of both our staff and the people we serve and promote the training and safety of all our personnel.

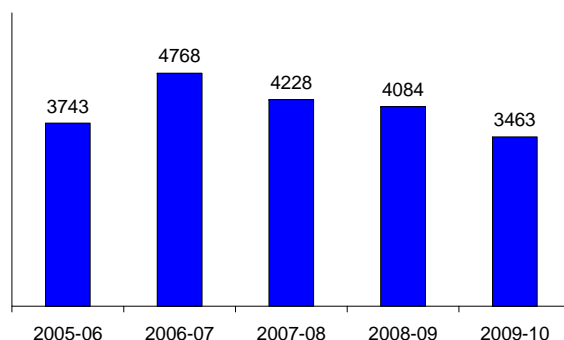
### **OBJECTIVE 2: DELIVER THE PEOPLE STRATEGY**

The Service's People Strategy provides a framework to support our aims and objectives by providing the right people in the right place at the right time with the right skills across the Service.

#### **Our Achievements in 2009/10**

- We reviewed and updated our 2009-12 People Strategy.
- We implemented a computerised HR system to improve the efficiency of our HR function and the availability of management information.
- We developed and introduced revised attendance management policies and procedures in conjunction with robust monitoring systems, resulting in significantly lower sickness absence.
- We completed the preparatory work to enable the Service to conduct an Equal Pay review.
- We continued our programme of review and development of HR related Service Policies and Instructions (SPI) towards our goal of a comprehensive suite of SPIs which comply with legislation and exemplifies national and regional 'good practice'.
- We completed a review of the Technical Fire Safety department's capacity, skills and succession planning.

#### **Working days lost to all staff sickness absence per head**



#### **Our Plans for 2010/11**

- Fully implement the Leadership strategy across the Service.
- Embed implementation of the new computerised HR system (HR Connect).
- Implement an HR strategy and succession planning for the Technical Fire Safety department.

### **OBJECTIVE 3: ACHIEVE EXCELLENCE IN EQUALITY AND DIVERSITY**

The Authority is committed to ensuring that equality and diversity are fully integrated into all aspects of the Service. We will continue to take the actions required on leadership, service delivery, employment practice, evaluation and dissemination of good practice and accountability to support this commitment.

#### **Our Achievements in 2009/10**

- HWFRS contributed as a pilot Authority to the development of the Fire and Rescue Service Equality Framework.
- We established a robust process for assessing the Equality impact of all our Service policies and publications.
- We delivered our Positive Action Plan in accordance with best practice to support the achievement of the Service's Equality targets.
- We supported the development of partnership consultation panels for equalities.

#### **Our Plans for 2010/11**

- Publish a revised three year Equality Scheme.
- Harness best practice to develop and agree a revised Positive Action Plan for 2010-13.
- Achieve Excellent in Equality and Diversity as defined within the Fire and Rescue Service Equality Framework.
- Deliver E&D training programme (including Ethical Framework refresher training).
- Review and update our Procurement strategy and policies within the context of new Equality and Diversity and Sustainability targets.

## **OBJECTIVE 4: IMPROVE SUPPORT TO AND MANAGEMENT OF RETAINED STAFF**

We will ensure that the Retained Duty System (RDS) is moved forward to a position where it is more sustainable with increased resilience.

### **Our Achievements in 2009/10**

- We developed, agreed and began delivering a three year implementation plan to address the findings of the review of the retained duty system.

### **Our Plans for 2010/11**

- Introduce an Electronic Availability System to record availability of RDS appliances and personnel across the Service.
- Install a replacement RDS pay system.
- Restructure the management of West District as necessary to provide additional managerial supervision and support directly to RDS stations.
- Review, agree and update RDS contracts to reflect new working practices.
- Ensure budgetary cover is assigned to support new working practices and training requirements.
- Deliver identified initiatives to improve the recruitment of RDS staff.

## **OBJECTIVE 5: FURTHER IMPROVE WORKFORCE TRAINING AND DEVELOPMENT**

Our Training and Development Centre (T&DC) supports the implementation of the Service's IRMP by designing courses and providing training to ensure that operational staff possess the necessary skills to ensure an efficient operational response and safe systems of work.

### **Our Achievements in 2009/10**

- We developed a revised system for the central co-ordination of all training to maintain operational fire cover.
- We reviewed crew and watch manager development programmes.
- We organised and delivered specialised driver training courses to meet our fleet deployment requirements.
- We audited and analysed our trauma training provision to improve the trauma care and equipment provided at Road Traffic Collisions to reduce the incidence of seriously injured or killed at RTCs.
- We delivered additional training at Worcester and Hereford to enhance Aerial Ladder Platform (ALP) resilience and implemented a rolling programme of ALP refresher training.
- We developed and implemented water rescue training standards.

### **Our Plans for 2010/11**

- Develop officers' training to support maintenance of operational competency.
- Develop and deliver a training delivery strategy (prospectus) that discharges the organisational training needs of the IPDR and station skills profile.
- Introduce an in band process for CM-WM and SM-GM promotion.
- Implement a replacement system and processes for administering individual development records (IDR) across the Service.
- Embed six weekly local training with T&DC moving towards support of local instructors.
- Develop a comprehensive road safety training response/plan.
- Fully integrate water rescue and awareness training into T&DC normal business.
- Develop a robust regional system for co-ordinating training and exercises.
- Consolidate development plans for personnel in development phase.
- Review the NVQ process across all duty systems.
- Develop and agree a replacement workforce development strategy and associated implementation plan.
- Develop and agree a Service-wide training strategy with associated implementation plan.

## **BUSINESS PROCESS AND ORGANISATIONAL DEVELOPMENT**

We will develop and implement systems, procedures and structures to improve efficiency and effectiveness, mitigate risk, enable effective response to emergencies and to review, monitor and measure our performance.

### **OBJECTIVE 6: ENSURE OPERATIONAL ASSURANCE OF SERVICE DELIVERY (OASD)**

#### **Our Achievements in 2009/10**

The following actions were identified and implemented during 2009/10:

- We developed and implemented an Active Incident Monitoring System
- We continued to work within the Region to facilitate the sharing of information and good practice on operational assurance and health and safety.
- We rolled out our new electronic debrief system and policy.
- We reviewed and revised our SPI for station exercises, addressing OASD recommendation to include local risk information process (LRIP) and team development reviews (TDR).

#### **Our Plans for 2010/11**

- Undertake targeted reviews of operational capability with findings reviewed and appropriate actions taken.
- All Districts will implement a Service-wide peer review process to underpin operational assurance
- Deliver an approved report on the satisfactory completion of the GM-AM Workplace Assessment portfolios (OASD October 2006 outcomes).



## **OBJECTIVE 7: ENHANCE ORGANISATIONAL AND CULTURAL DEVELOPMENT**

### **Our Achievements in 2009/10**

- We devised and delivered an improved Member development programme and Member visits' programme.
- We developed a revised Equality Scheme and equality and diversity action plan and began its subsequent consultation programme.
- We delivered a series of cultural development innovations including training on both the Services ethical framework and equality and diversity.
- We have worked regionally to develop a 'Leadership in Equality and Diversity' programme, and an audit programme for performance in equalities across the region.

### **Our Plans for 2010/11**

- Review our Cultural Development plan and begin delivery on a revised programme, and an audit programme focused on leadership development and cultural change.
- Publish a revised three year Single Equality Scheme.
- Develop and implement the programme of member training for 2010-11.
- Develop opportunities to enhance community safety activity through the use of new media.

## **OBJECTIVE 8: EMBED THE PERFORMANCE MANAGEMENT FRAMEWORK**

### **Our Achievements in 2009/10**

- We published our Performance Management Framework.
- We continued to expand our use of our performance management system including the monitoring of our progress against our Departmental, District and Station business plans.
- We continued to closely monitor our performance against Partnership objectives.
- We continued to respond positively to all external assessments.

### **Our Plans for 2010/11**

- Update and ratify the Authority's governance arrangements.
- Review & evaluate Programme and Project Management process and procedures.
- Fully rationalise and embed Incident Recording System (IRS) protocols.
- Identify performance management system development requirements and prioritise to meet organisational/user needs.
- Develop and consistently apply a structured approach to the evaluation of Community Safety projects.
- Continue to respond positively to all external assessments during 2010/11.

## **OBJECTIVE 9: CONSOLIDATE ORGANISATIONAL RESILIENCE**

The Service has developed its 2008/11 Business Continuity Policy and Strategy which aims to coordinate the response and recovery of all Service departments to an event which has the potential to affect our service delivery and operational response.

We actively engage with the West Mercia Local Resilience Forum (LRF) to develop our response to major emergencies and have incorporated both the National and Community Risk Register into our own Service Risk Profile.

### **Our Achievements in 2009/10**

- We reviewed our current risk register arrangements and published a revised business continuity management plan.
- We developed and implemented resilience proposals including exercises to ensure approved levels of fire cover provision at times of reduced staff availability.
- We reviewed existing measures and produced a new policy to ensure resilience of Fire Control's mobilising ability.
- We established flu pandemic management guidance and combined this with our spare conditions policy.
- We developed a response to severe weather management (emergency planning).
- We replaced our existing ICT hardware cluster as a pre-requisite of our continuing business continuity improvements.
- We delivered improvements in Information Governance arrangements.

### **Our Plans for 2010/11**

- Strengthen and consolidate Emergency Planning and Resilience response.
- Implement ICT business continuity enhancements at Droitwich (secondary fire control site and installation of mirror servers).
- Implement Service-wide Microsoft software utility upgrades and ICT equipment replacement programme.
- Develop and implement a revised Service Policy and Instructions (SPI) strategy.
- Develop a Document Management system.
- Produce quality management processes for the management of data in the Service.

## **OBJECTIVE 10: EMBRACE ENVIRONMENTAL SUSTAINABILITY AND IMPACT**

Protecting the environment and mitigating climate change is a significant concern for our community. The Authority recognises that it has a part to play in preserving the natural environment.

We recognise that the operations and activities that we carry out have the potential to impact on the environment and we are committed to improving our environmental performance.

### **Our Achievements in 2009/10**

- We published our Environment policy documenting our medium term commitments.
- Through our proactive community safety programmes we reduced the number of incidents we attended by a further 3.3%.
- We delivered two new appliances into the Service equipped with bulk Compressed Air Foam System (CAFS)\* capability.
- We delivered two Restricted Access Vehicles into the Service also equipped with (CAFS) capability. These vehicles are small enough to travel around the complex network of narrow lanes through Symonds Yat and The Doward.
- Our contract with the external consultancy company ADSM to rationalise our water usage and to check charges and rates saved 2600 cubic metres. For every proven pound they save us, ADSM receive 50 pence and a proportion of this income is channelled through WaterAid to Bangladesh and has contributed to supporting over 270,000 people by improving access to safe water, hygiene and sanitation.
- We undertook an audit of energy consumption within our properties and will develop an action plan for improvement.
- We signed up to a good quality combined heat and power (CHP) supply from accredited sources.
- We deferred our postal delivery one day per week and saved the associated vehicle miles.

### **Our Plans for 2010/11**

- Develop and publish our Environmental strategy following a review of our approach to the environment and sustainability and focusing on carbon reduction.
- Deliver a replacement Environmental Protection Unit to increase the Service's capacity to deal with incidents involving hazardous materials.
- Develop our Compressed Air Foam System capability (CAFS) for fighting fires indoors.

---

\* CAFS systems use 10 times less foam concentrate and considerably less water than our standard appliance. This results in less environmental impact and increased firefighting efficiency

## **FINANCE AND RESOURCES**

We will ensure the economic use of resources, meeting budgetary challenges and maximising funding opportunities in order to deliver value for money services

### **OBJECTIVE 11: PROVIDE VALUE FOR MONEY AND DELIVER EFFICIENCY**

The Authority remains committed to delivering high quality, efficient services to its local communities and continues to demonstrate an impressive track record. We have a legal duty to deliver services in the most cost effective way using the resources that we have available. This means ensuring that we balance our budgets within the constraints of current and future funding mechanisms, whilst providing the best possible service.

HWFRA is a low cost, high performing Combined Fire Authority (CFA) operating with a grant settlement which continues to be the lowest per citizen of all of the 24 CFAs at 73% for 2010/11. Over the three years of the current Comprehensive Spending Review (CSR) period our compounded increase is 3.0% compared with a CFA average of 7.63%, with some individual CFAs well into double figures.

#### **Our Achievements in 2009/10**

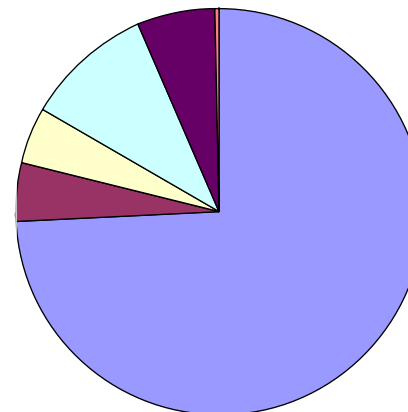
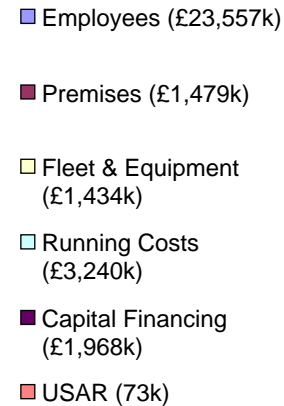
- The 2008/11 Comprehensive Spending Review required English Fire and Rescue Services to make ongoing efficiencies totalling 4.5% by the end of 2010/11 but recognised that individual Services had different scopes for achieving further efficiencies. HWFRA set itself an efficiency target, based upon Audit Commission reports, setting out to achieve a total of £700K by the end of 2010/11. We are on track to meet this challenging target, making cashable efficiencies of £672k in 2009/10 with a further £83K already budgeted for 2010/11. In the previous three year round of efficiency targeting, HWFRA exceeded the national target of 5% with an 8% improvement.
- A net surplus of £271k on collection funds has been transferred to strengthen balances to provide potential assistance to deal with future budget gaps.
- The firefighter establishment was reduced by 12 posts through normal reductions in staff numbers such as retirements, resulting in efficiencies of £420k. Service provision was maintained through the development and implementation of improved business practices including:
  - centralised co-ordination of crewing
  - centralised co-ordination of training to ensure crewing availability
  - additional training capacity to provide locally delivered training
  - comprehensive arrangements to manage and monitor attendance
  - new arrangements for water rescue training
- Back office services were streamlined to achieve efficiencies of £211k.
- An incremental investment of £100k was made to support the cost of cover arrangements to enable the release of staff for risk critical training.

## 2009/10 Expenditure and financial position

The following information has been drawn from the Authority's Statement of Accounts for 2009/10 and is subject to review and scrutiny by the Authority's independent external auditors. Please note that at the time of publishing this document, the external auditors have not issued their opinion on the Accounts and as such the information presented is subject to change. The audited Statement of Accounts will be published by the end of September 2009. To request a copy please visit our website or use the contact details on page 2.

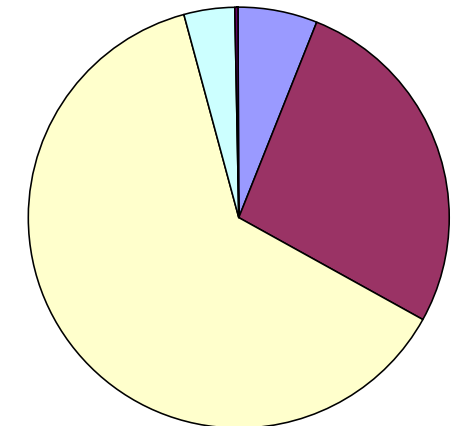
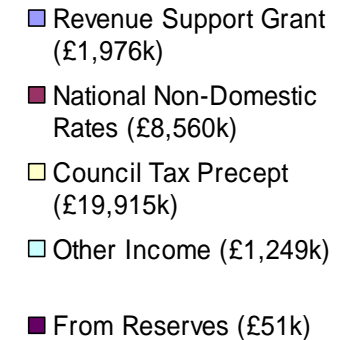
## Revenue Expenditure

The chart below shows the day to day expenditure on running the Service in 2009/10. It can be seen that most of the budget (74%) is used to meet employee-related costs, with the cost of vehicles and travel also forming a large part of the expenditure.



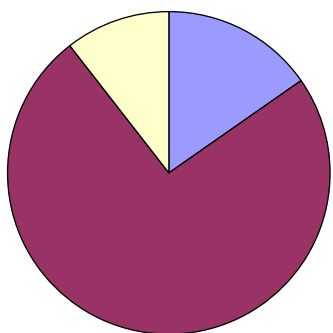
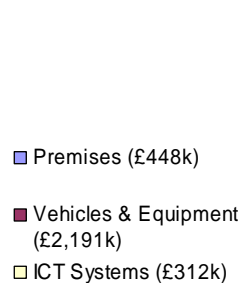
## Revenue Funding

As shown in the chart below, 63% of the Authority's revenue funding comes from council tax whilst 27% comes from national non-domestic rates and revenue support grant. The remaining 10% is from a combination of specific government grant and other sources of income.



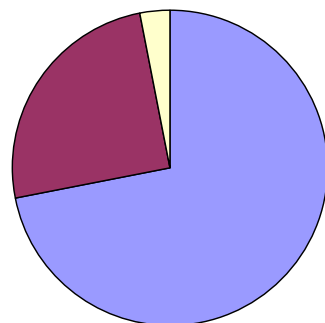
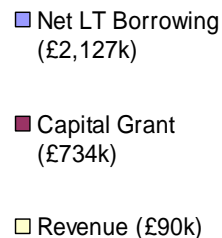
## Capital Expenditure

The chart below shows how much was invested in information systems and capital expenditure. The Authority sets technology, property improvements, purchase of vehicles, fire appliances and that it remains prudent and affordable equipment.



## Capital funding

This chart shows how we funded the Authority sets itself a limit on its total borrowing to ensure that it remains prudent and affordable.



## Balance Sheet

The table below provides a simplified summary of the financial position of the Authority at 31 March 2010. It shows the Authority's assets, as well as what it owes to others and what is owed to the Authority.

	£'000
Value of assets (e.g. land, buildings, vehicles & equipment etc)	34,151
Amounts in Stock	133
Money owed to the FRA	1,851
Cash in Bank & Invested	2,865
Money Owed by the FRA	-2,258
Loans funding capital expenditure	-13,147
Amounts Set Aside in Reserves & Provisions	
<b>Net Value of Balance Sheet Assets &amp; Liabilities</b>	<b>23,595</b>

## Cash Flow

The following table shows the inflow and outflow of cash during 2009/10

	£'000
Cash at the start of 2009/10	6,405
Revenue & Capital Payments in Year	-36,993
Revenue Income & Capital Receipts in Year	1,286
Loans Repaid	0
Income from Government Grants	13,314
Amounts received from Precept	18,853
<b>Cash at End of Year</b>	<b>2,865</b>

## Our Plans for 2010/11

In 2010/11 the FRA will spend £31.1m providing a comprehensive community safety service across the two counties

	2009/10 £m	2010/11 £m
<b>Gross Expenditure</b>		
Employees (including pension costs)	23.400	23.324
Running Costs	6.360	6.950
Capital Financing	1.916	2.205
Income	(0.170)	(0.170)
<b>Core Budget</b>	<b>31.506</b>	<b>32.309</b>
Special Grant – Urban Search and Rescue	(0.859)	(0.868)
Special Grant – New Dimensions Training	(0.080)	(0.080)
Special Grant – Fire Control Implementation	(0.056)	(0.178)
Special Grant – Fire Control Initial Staff Pool	(0.060)	(0.060)
<b>Gross Expenditure</b>	<b>30.451</b>	<b>31.123</b>

Why spending has changed	£m
<b>Net Budget Requirement 2009-10</b>	<b>30.451</b>
National Pay Awards & Cost Pressures	0.144
Impact of Asset Management Plan and Vehicle Strategy	0.289
Property and ICT Maintenance etc.	0.161
Cash Releasing Efficiencies	(0.083)
Net Other Changes	0.161
<b>Gross Expenditure 2010-11</b>	<b>31.123</b>
Strengthening of Balances	0.271
<b>Net Budget Requirement 2010-11</b>	<b>31.394</b>

- Further support service efficiencies will be generated to fund the implementation of an optimal level of cover of flood/water first responder teams.
- We will consider all duty systems and crewing levels across the Service to identify the most effective and efficient use of resources.
- We will establish a central hub better utilising the skills and capacity of our USAR team to consolidate support for all elements of technical rescue within the Service. This will provide greater consistency and interoperability across our specialist disciplines at no additional cost.
- We will conduct a programme of process reviews to deliver cashable and non-cashable savings.



## **STRENGTHEN FINANCIAL SYSTEMS**

We will continue to develop and implement improved financial systems and procedures that will support the needs of the Service.

### **Our Achievements in 2009/10**

- The new financial management information system was enhanced by completing the installation of the Asset Management module and carrying out a review of functionality to improve efficiency and accuracy.
- Our finance policies and guidance literature were reviewed and revised.
- Preliminary investigation and procedural changes were completed to facilitate the introduction of the International Financial Reporting Standards (IFRS).
- The Payroll service level agreements were reviewed and revised.
- We delivered a training strategy to raise levels of financial awareness and improve financial management among our managers.

### **Our Plans for 2010/11**

- Assess counter fraud and corruption arrangements against best practice.
- Complete all preparatory work and system shadowing for the implementation of devolved budget accountability.
- Develop and implement systems necessary for BACS payments.
- Review the Treasury Management and Pensions service level agreements.
- Move the basis of the Authority's financial statements to IFRS.

## **STRENGTHEN REPORTING MECHANISMS TO DEMONSTRATE OUTCOMES AND VALUE FOR MONEY**

The Authority will review its financial reporting mechanisms to improve focus on practical impact and value for money.

### **Our Achievements in 2009/10**

- We achieved a 3% increase in our percentage of invoices paid within 30 days.

### **Our Plans for 2010/11**

- Evaluate benchmarking opportunities to include improving value for money.
- Seek stakeholders' views to develop and implement improved and better focused external reporting of the Authority's financial performance.
- Evaluate feasibility of aligning performance and financial reporting/data in line with internal governance review recommendations.

## **DELIVER THE ASSET MANAGEMENT PLAN**

The Authority has in place a comprehensive Asset Management Plan which provides strategic direction for improving and maintaining our buildings and facilities.

Our Asset Management Plan ensures the procurement and replacement in a timely manner of the necessary equipment and vehicles to maintain our operational performance and ensure the safety of the community and our staff whilst minimising the impact to the environment and addressing sustainability issues.

### **Our Achievements in 2009/10**

- Planning permission for the new Pebworth Fire Station was obtained and land purchased.

### **Our Plans for 2010/11**

- Progress the delivery of strategic training facilities at Evesham, Kingsland and Malvern.
- Commence construction of Pebworth Fire Station.
- Commence refurbishment of Malvern Fire Station.
- Work with West Mercia Constabulary to build a new location for Bromsgrove Fire Station.
- Complete option appraisals for each of Redditch, Worcester and Hereford Fire Stations.
- Review, update and agree the Asset Management plan and the Property asset maintenance strategy.

## **APPENDICES**

### **ANNUAL GOVERNANCE STATEMENT**

**To be added later.**

## GLOSSARY OF TERMS

<p><b>ACO</b> Assistant Chief Fire Officer</p> <p><b>ADSM</b> Advanced Demand Side Management plc</p> <p><b>AES</b> Annual Efficiency Statement</p> <p><b>AFA</b> Automatic Fire Alarm</p> <p><b>AFD</b> Automatic Fire Detection</p> <p><b>ALP</b> Aerial Ladder Platform</p> <p><b>AM</b> Area Manager</p> <p><b>BA</b> Breathing Apparatus</p> <p><b>BACS</b> Banker's Automated Clearing Service</p> <p><b>BVPI</b> Best Value Performance Indicator</p> <p><b>BVPP</b> Best Value Policy &amp; Performance</p> <p><b>CAA</b> Comprehensive Area Assessment</p> <p><b>CAFS</b> Compressed Air Foam System</p> <p><b>CARP</b> Combined Aerial Rescue Pump</p> <p><b>C&amp;C</b> Command and Control</p> <p><b>CCBRN</b> Conventional Chemical Biological Radiological Nuclear</p> <p><b>CDRP</b> Crime and Disorder Reduction Partnership</p> <p><b>CFA</b> Combined Fire Authority</p> <p><b>CHP</b> Combined Heat and Power</p> <p><b>CSU</b> Command Support Unit</p> <p><b>CFO</b> Chief Fire Officer</p> <p><b>CFOA</b> Chief Fire Officers Association</p> <p><b>CFS</b> Community Fire Safety</p> <p><b>CIPFA</b> The Chartered Institute of Public Finance and Accountancy</p> <p><b>CISD</b> Critical Incident Stress Management Department</p> <p><b>CLG</b> Department for Communities and Local Government</p> <p><b>CM</b> Crew Manager</p> <p><b>COSHH</b> Control of Substances Hazardous to Health</p> <p><b>CPA</b> Comprehensive Performance Assessment</p> <p><b>CSR</b> Comprehensive Spending Review</p> <p><b>CSST</b> Community Safety Support Team</p> <p><b>DCFO</b> Deputy Chief Fire Office</p> <p><b>DTI</b> Department of Trade and Industry</p> <p><b>E&amp;D</b> Equality and Diversity</p> <p><b>EPU</b> Environmental Protection Unit</p> <p><b>Ff</b> Firefighter</p> <p><b>FBU</b> Fire Brigades Union</p> <p><b>FMIS</b> Finance Management Information System</p>	<p><b>IT</b> Information Technology</p> <p><b>JERA</b> Joint Emergency Response Arrangements</p> <p><b>KPI</b> Key Performance Indicator</p> <p><b>KSI</b> Killed and Seriously Injured</p> <p><b>LAA</b> Local Area Agreement</p> <p><b>LACC</b> Local Authority Controlled Company</p> <p><b>LASER</b> Learning about Safety by Experiencing Risk</p> <p><b>LGV</b> Light Goods Vehicle</p> <p><b>LRF</b> Local Resilience Forum</p> <p><b>LRIP</b> Local Risk Identification Process</p> <p><b>LSP</b> Local Strategic Partnership</p> <p><b>LTCM</b> Long Term Capability Management</p> <p><b>MIS</b> Management Information Systems</p> <p><b>MoU</b> Memorandum of Understanding</p> <p><b>MMFE</b> Management of Major Flood Events</p> <p><b>NVQ</b> National Vocational Qualification</p> <p><b>OASD</b> Operational Assessment of Service Delivery</p> <p><b>ORS</b> Opinion Research Services</p> <p><b>OTB</b> Over the Border</p> <p><b>PDA</b> Pre-Determined Attendance</p> <p><b>PDR</b> Personal Development Review</p> <p><b>PI</b> Performance Indicator</p> <p><b>PMM</b> Principal Management Meeting</p> <p><b>PO</b> Principal Officer</p> <p><b>PPE</b> Personal Protective Equipment</p> <p><b>PPP</b> Policy, Planning and Performance</p> <p><b>PSA</b> Public Service Agreement</p> <p><b>QSA</b> Quality Systems Audit</p> <p><b>RAG</b> Responsible Authorities Group</p> <p><b>RCC</b> Regional Control Centre</p> <p><b>RDS</b> Retained Duty System</p> <p><b>RMB</b> Regional Management Board</p> <p><b>RoSPA</b> Royal Society for the Prevention of Accidents</p> <p><b>RPE</b> Respiratory Protective Equipment</p> <p><b>RRO</b> Regulatory Reform Order</p> <p><b>RSIG</b> Road Safety Implementation Group</p> <p><b>RSPCA</b> Royal Society for the Prevention of Cruelty to Animals</p> <p><b>RTC</b> Road Traffic Collision</p> <p><b>SAP</b> Systems Application and Products</p>
---	---

<b>FRA</b> Fire and Rescue Authority <b>FRS</b> Fire and Rescue Service <b>FSC</b> Fire Service Circular/Fire Service College <b>FSEC</b> Fire Service Emergency Cover <b>GM</b> Group Manager <b>GoWM</b> Government Office for the West Midlands <b>H&amp;S</b> Health and Safety <b>HCSDP</b> Hereford Community Safety and Drugs Partnership <b>HFSC</b> Home Fire Safety Check <b>HMFSI</b> Her Majesty's Fire Service Inspectorate <b>HR</b> Human Resources <b>HSE</b> Health & Safety Executive <b>HWFRS</b> Hereford & Worcester Fire and Rescue Service <b>HWFRA</b> Hereford & Worcester Fire and Rescue Authority <b>ICP</b> Integrated Clothing Project <b>ICS</b> Incident Command System <b>ICT</b> Information and Communications Technology <b>IDeA</b> Improvement and Development Agency <b>IDR</b> Individual Development Record <b>IFRS</b> International Financial Reporting Standards <b>IIP</b> Investors in People <b>IOSH</b> Institute of Occupation Safety and Health <b>IPDS</b> Integrated Personal Development System <b>IRMP</b> Integrated Risk Management Plan <b>IRS</b> Incident Recording System <b>ISU</b> Incident Support Unit	<b>SCS</b> Sustainable Community Strategy <b>SLA</b> Service Level Agreement <b>SM</b> Station Manager <b>SORP</b> Statement of Recommended Practice <b>SPI</b> Service Policy / Instructions <b>SRT</b> Swift Water Rescue Team <b>SSI</b> Special Service Incidents <b>T&amp;DC</b> Training and Development Centre <b>TDR</b> Team Development Review <b>TFS</b> Technical Fire Safety <b>UPS</b> Uninterrupted Power Supply <b>USAR</b> Urban Search and Rescue <b>VMDS</b> Vehicle Mounted Data System <b>WAN</b> Wide Area Network <b>WM</b> Watch Manager <b>WMP</b> West Mercia Police <b>WMSRP</b> West Mercia Safer Roads Partnership <b>YFA</b> Young Firefighters' Association
---	---

## RISK MANAGEMENT - BUSINESS IMPACT ANALYSIS

<b>Policy, Project, Activity:</b> (e.g. SPI, PMM or FRA Paper, etc).	FRA Paper	<b>New/Existing?</b> (If existing, please state which document it will replace)	New
		<b>Date:</b>	May 2010
<b>Directorate:</b>	PPP	<b>Department:</b>	Policy, Planning and Performance
<b>Author:</b>	Planning Officer	<b>Head of Department:</b>	Jon Pryce
<b>Title:</b>	Fire Authority Plan 2010-11 (Progress and Priorities)		
<b>Purpose:</b>	<p><i>Please use the Executive Summary information from the SPI to complete this section, members of the public as well as staff will read this form.</i></p> <p>To summarise and communicate the Authority's performance in 2009-10 and its strategic objectives and priorities for 2010-11</p>		
<b>Strategic Policy Implications</b>			<b>Yes</b>
Does this policy/activity help us to deliver our IRMP and Corporate Objectives?			
The plan is structured around our corporate objectives in support of our vision and strategic direction, combining the Integrated Risk Management (IRMP) action plan and the annual elements of our financial and medium term supporting strategies. It links each initiative to a corporate objective, providing an overview of what we do, why we do it and what progress we are making.			
<b>Equality and Diversity Outcomes</b>			<b>Yes</b>
Are there any equality and diversity outcomes for this policy/activity?			
Each component business objective identified whether it impacted upon the six strands of equality. Specific impacts are integrated into the E&D Action Plan			
<b>Equality Monitoring</b>			<b>Yes</b>
Does the Service currently collate data specific to this activity for equality monitoring?			
<b>Partnership Working</b>			<b>Yes</b>
Does this policy/ activity involve working or interaction with other organisations?			
The plan aims to communicate our achievements and plans to all of our stakeholders and it also serves to inform other agencies in the public, private and voluntary sectors that will be looking for opportunities to engage in local partnership initiatives supporting the Fire and Rescue Service			

Log No.

## Risk Management

Please complete all fields identifying the risk/ impact of your subject area.

The Risk Score is derived from the level of Impact and the Likelihood, calculated from the Strategic Risk Matrix – please see below. The risk matrix provides a score based upon the impact (low, medium or high effect) that this risk could have upon the Authority and the likelihood (low, medium or high) that this risk could actually happen during the application of the policy, decision or project.

Completion of this form ensures that all relevant corporate considerations have been addressed that may impact upon the Authority. Any residual risk scores of 7, 8 and 9 (the red areas) must be escalated to the Head of Corporate Risk for consideration into appropriate Risk Registers. Where the answer is no, the inherent and residual risk score will be **N/A**.

<b>Risk Areas Identified</b> (Risk impact or concerns arising from the subject area being adopted)	<b>Inherent Risk Score</b> (before any control measures applied)	<b>Control Measures/Solution</b> (What action has or will be taken to reduce the inherent risk score and who is responsible?)	<b>Residual Risk Score</b> (after control measures/solutions are applied)
1. Does this activity/policy involve or have an impact on these groups? If yes, please indicate: with a (✓) and state which group(s) Public ✓ Staff ✓ Partners ✓ Contractors Consultants Community Groups ✓ Local Government ✓ Local Resilience Forum ✓			
One or more of these groups may disagree with our proposed objectives	5	Proposed IRMP Action Plan and Equality Scheme objectives were issued to a wide range of individuals, groups and partnerships across the two counties for consultation. This incorporates the needs of identified groups	2
<b>Equality &amp; Diversity</b>			
1. Does this subject area impact upon the six strands of equality? If yes, please indicate: Race ✓ Gender ✓ Disability ✓ Age ✓ Sexual Orientation ✓ Religion & Belief ✓			
Individual component business objectives have the potential to impact on identified groups	5	Each component business objective identified whether it impacted upon the six strands of equality. Specific impacts are incorporated in the E&D Action Plan. Consultation has been conducted with identified groups.	2
2. Could this activity prevent us promoting equality for any diverse group? <b>No</b>			
If yes, please identify how and what the risk is here.			
3. Could this activity potentially discourage the participation of any equality groups? <b>No</b>			
If yes, please identify how and what the risk is here.			
4. Could this activity promote negative attitudes towards any equality groups? <b>No</b>			
If yes, please identify how and what the risk is here.			

Log No.

5. Could this activity help to promote equality of opportunity between diverse groups? <b>Yes</b>			
<i>If no, please identify why and what the risk is here</i>			
6. Is there any public concern that the function or policy is being carried out in a discriminatory way? <b>No</b>			
<i>If yes, please identify how and what the risk is here.</i>			
7. Has consultation internally/externally been completed with all groups affected? <b>Yes</b>			
<i>If yes, please provide details and risk score appropriately. If no, please provide details and risk score appropriately.</i>	5	Proposed IRMP Action Plan objectives were issued to a wide range of individuals, groups and partnerships across the two counties for consultation. Equality Scheme consultation focused engagement amongst identified groups.	2
8. Can the Service be sure that the policy/ activity is meeting all of the needs of all of these groups? <b>Yes</b>			
<i>If no, please identify what needs are not being met.</i>	5	The document will be available in accessible formats and different languages to ensure it is available to all.	2
<b>Strategic Policy/Governance Implications – e.g. Political impact, Leadership, or senior management change</b>			
Members or stakeholder groups may disagree with our proposed objectives	5	Formal FRA approval of the plan is required	2
<b>Operational – e.g. how we carry out our duties</b>			
None identified	5	The plan provides direction to help us deliver our key services to reduce risk in the community	2
<b>Legal – e.g. change or failure to comply with legislation including specialist advice</b>			
None identified			
<b>Financial – e.g. monetary or resource implications</b>			
Costs of production and publishing	5	Costs are identified within approved budgets	2
<b>Reputational – e.g. Will the reputation of the service be put at risk by the adoption of this policy/ activity?</b>			
No additional risk areas have been identified	5		2
<b>Environmental – Is there any impact including Sustainability - e.g. Energy saving, waste disposal, decontamination and containment of fire-fighting media.</b>			
None identified. The document itself will be published on the Service Website to reduce the need for printing	5	The plan identifies a number of initiatives to help improve our environmental performance.	2
<b>Assets – Procurement/ ICT/Property/Fleet/Equipment – e.g. Purchasing, New builds, Maintenance/Alterations</b>			
None identified	5	The plan identifies initiatives to improve and maintain our buildings, facilities, vehicles and equipment	2
<b>Human Resources – e.g. Recruitment, Policy changes, Monitoring information Establishment changes, Employee Relations, Employee Development</b>			
None identified			
<b>Training – e.g. Is training required in this area? Will Training &amp; Development need to be notified in order for them to assist in the delivery training in this area?</b>			
None identified			
<b>Health and Safety e.g. Will this enhance or undermine Health, Safety and wellbeing</b>			



Log No.

None identified	5	The plan identifies initiatives to enhance health, safety and wellbeing	2
<b>Partnership – e.g. Working or interaction with other organisations</b>			
No additional risk areas have been identified	5		2
<b>Information Management – e.g. Data Quality, Privacy Impact Assessment, Data Protection and Freedom of Information, Environmental Regulation</b>			
Does this policy/activity conform to the <a href="#">Data Protection</a> Act, Freedom of Information Act, Environmental Information Regulations and <a href="#">Data Quality</a> principles? <b>Yes</b>	7	All performance data has been quality assured	2
<b>Total Inherent Score 5</b>		<b>Total Residual Score 2</b>	
<b>Outcome:</b>			<b>Yes</b>
Does this Policy/Project/Activity reduce the overall risk for the service? The plan provides direction to help us deliver our key services to reduce risk in the community and to our people. Progress against our objectives will be monitored quarterly through the Service Performance Management framework.			

Impact	High	Important risks - may potentially affect provision of key services or duties 6	Key risk- may potentially affect provision of key services or duties 8	Immediate action needed - serious threat to provision and/or achievement of key services or duties 9
	Medium	Monitor as necessary - less important but still could have a serious effect on the provision of key services or duties 3	Monitor as necessary - less important but still could have a serious effect on the provision of key services or duties 5	Key risks - may potentially affect provision of key services or duties 7
	Low	No action necessary 1	Monitor as necessary - ensure being properly managed 2	Monitor as necessary- less important but still could have a serious effect on the provision of key services or duties 4
		Low	Likelihood	High

<b>Log No.</b>
----------------

Opportunities:	Responsible:
The plan impacts on nearly all activities of the Authority and Service	Chairman of the Authority Chief Fire Officer

Publishing the Document:			
Is there any reason why this policy, PMM paper or FRA report and accompanying Business Impact Analysis should not be published? <b>No</b>			
<i>Please consider Data Protection, Privacy Impact Assessment and Freedom Of Information concerns. If there is a reason why this information can not be published, please state why.</i>			
Policy Author Signature:		Date:	
Head of Department/Mgr:		Date:	

TO BE COMPLETED BY CORPORATE RISK AND EQUALITY AND DIVERSITY ONLY:		
Escalation of Risk:		Yes / No
<i>Please identify the escalation of risk e.g. Departmental or Strategic Risk Register, Equality and Diversity Steering Group or relevant Corporate Risk Consideration Lead e.g Training, Partnership</i>		
Authorisation:	Outcome:	Date:

Equality & Diversity Officer		
Head of Corporate Risk		

PMM AND FRA PAPERS ONLY:	
PMM:	
FRA:	
Programme Support:	
Procurement:	
Sustainability impact appraisal completed	