

Service Plan: Isle of Wight Fire and Rescue Service

April 2016 to September 2017

INTRODUCTION:

The Isle of Wight Fire and Rescue Service (IWFRS) are responsible under the Fire and Rescue Services Act 2004 for preventing fires and other emergency incidents from occurring. Where they do occur its duty is to protect the public and respond. This response can be local, regional or in a nation capacity. The service ensures that its activities are carried out in line with the Integrated Risk Management Plan as approved by the fire authority.

BUDGET INFORMATION

The table below shows the approved service budget for 2016/17

Sum of Budget 2017							Expenditure Total	Income	Grand Total
Row Labels	1 Expenditure Employees	2 Premises	3 Transport	4 Supplies & Services	5 Other Payments	6 Recharges			
PL175 Fire & Rescue Service	5,252,837	236,417	148,405	550,668	414,679	7,536	6,610,542	-197,529	6,413,013
PL1751 Fire & Rescue Service	5,007,991	220,967	14,500	208,753	15,511	7,036	5,474,758	-62,701	5,412,057
PL17511 Fire & Rescue Service	5,007,991	220,967	14,500	208,753	15,511	7,036	5,474,758	-62,701	5,412,057
PL1752 Community Risk	63,156		0	13,350			76,506	-32,792	43,714
PL17521 Community Risk	63,156		0	13,350			76,506	-32,792	43,714
PL1753 Operations	181,690	15,450	133,905	328,565	399,168	500	1,059,278	-102,036	957,242
PL17531 Operations	181,690	15,450	133,905	328,565	399,168	500	1,059,278	-102,036	957,242
Grand Total	15,758,511	709,251	445,215	1,652,004	1,244,037	22,608	19,831,626	-592,587	19,239,039

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The table below shows the revenue savings required for the service in 2016/17.

Savings Activity	2016/17 £
Fire & Rescue Partnership	100,000
Income from HFRS Strategic Partnership Arrangements	50,000
Reduction to Road Safety & Community Programme	52,000
Reduction in back office Support Staff and Activity	50,000

CORPORATE PRIORITIES

Priority 1: Supporting Growth in the Economy, Making the Island a Better Place and Keeping it Safe

Save lives and reduce injury	<u>Responsible Officer</u> Local Senior Officer
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Review of Integrated Risk Management Plan	Local Senior Officer	01/05/2016	01/08/2016
2.	Delivery of the training product of the Strategic Partnership with Hampshire Fire and Rescue Service	Strategic Partnership Coordinator	01/04/2015	03/10/2016
3.	Under take a full review of Data and Knowledge Management to include Call Handling and Mobilisation	Group Manager	01/04/2016	31/03/2017
4.	Tactical Operational Guidance and Service Policy product of the Strategic Partnership with Hampshire Fire and Rescue Service	Strategic Partnership Coordinator	01/04/2015	03/10/2016
5.	Medical Response in partnership with Isle of Wight Ambulance Service	Strategic Partnership Coordinator	15/03/2016	15/09/2016
6.	Forced entry partnership with Hampshire Constabulary and Isle of Wight Ambulance Service	Strategic Partnership Coordinator	15/03/2016	15/09/2016
7.	Emergency Services Network Project to replace current Airwave Communication Network	Local Senior Officer	01/10/2015	01/03/2020
8.	To adapt current home fire safety visit activity to a more holistic Safe and Well concept linking with My Life a Full Life Prevention and	Group Manager	01/09/2015	On going

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	Intervention work stream			
9.	Continue to support and develop on existing partnerships	Group Manager	01/04/2016	On going
10.	To work in partnership across the Island to reduce the number of road traffic incidents occurring and in turn reduce the total number of killed or seriously injured	Group Manager	01/04/2016	On going
11.	Business Safety will continue to work effectively with stakeholders to reduce the burden on business whilst insuring safe workplaces in the community	Group Manager	01/04/2016	On going

Protecting the natural and built environment	<u>Responsible Officer</u> Local Senior Officer
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Review of Integrated Risk Management Plan	Local Senior Officer	01/05/2016	01/08/2016
2.	Business Safety will continue to work effectively with stakeholders to reduce the burden on business whilst insuring safe workplaces in the community	Group Manager	01/04/2016	On going
3.	Ensuring effective risk information is available to support effective response and operational tactics	Group Manager	01/04/2016	On going

Ensuring we have a competent and healthy workforce	<u>Responsible Officer</u> Local Senior Officer
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Review of Integrated Risk Management Plan	Local Senior Officer	01/05/2016	01/08/2016
2.	Delivery of the training product of the Strategic Partnership with Hampshire Fire and Rescue Service	Strategic Partnership Coordinator	01/04/2015	03/10/2016
3.	Delivery of the health and safety product of the Strategic Partnership with Hampshire Fire and Rescue Service	Strategic Partnership Coordinator	01/10/2015	31/03/2017
4.	Tactical Operational Guidance and Service Policy product of the Strategic Partnership with Hampshire Fire and Rescue Service	Strategic Partnership Coordinator	01/04/2015	03/10/2016

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5.	Implement a firefighter fitness policy and procedure	Strategic Partnership Coordinator	01/11/2015	01/03/2017
6.	Under take a full review of Data and Knowledge Management to include Call Handling and Mobilisation	Group Manager	01/04/2016	31/03/2017
7.	Medical Response in partnership with Isle of Wight Ambulance Service	Strategic Partnership Coordinator	15/03/2016	15/09/2016
8.	Continue to support and develop on existing partnerships	Group Manager	01/04/2016	On going
9.	To adapt current home fire safety visit activity to a more holistic Safe and Well concept linking with My Life a Full Life Prevention and Intervention work stream	Group Manager	01/09/2015	On going

Deliver efficient and effective services	<u>Responsible Officer</u> Local Senior Officer
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Review of Integrated Risk Management Plan	Local Senior Officer	01/05/2016	01/08/2016
2.	Strategic Partnership with Hampshire Fire and Rescue Service and the products of the Delivering Differently in Partnership Project	Strategic Partnership Coordinator	01/04/2015	On going
3.	Delivery of the fleet product of the Strategic Partnership with Hampshire Fire and Rescue Service	Strategic Partnership Coordinator	02/09/2015	31/03/2017
4.	Delivery of the strategic leadership product of the Strategic Partnership with Hampshire Fire and Rescue Service	Strategic Partnership Coordinator	01/04/2015	On going
5.	Tactical Operational Guidance and Service Policy product of the Strategic Partnership with Hampshire Fire and Rescue Service	Strategic Partnership Coordinator	01/04/2015	03/10/2016
6.	Under take a full review of Data and Knowledge Management to include Call Handling and Mobilisation	Group Manager	01/04/2016	31/03/2017
7.	Implement a firefighter fitness policy and procedure	Strategic Partnership Coordinator	01/11/2015	01/03/2017
8.	Medical Response in partnership with Isle of Wight Ambulance Service	Strategic Partnership Coordinator	15/03/2016	15/09/2016
9.	Implement a Retained Duty System response policy	Strategic Partnership Coordinator	01/11/2015	01/05/2016
10.	Consider co location of stakeholders within Fire Stations	Group Manager	01/02/2016	On going

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11.	Continue to restructure to meet the changing needs of the service and Isle of Wight Council	Local Senior Officer	01/09/2016	On going
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Community prevention and protection	<u>Responsible Officer</u> Local Senior Officer
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Review of Integrated Risk Management Plan	Local Senior Officer	01/05/2016	01/08/2016
2.	Delivery of the strategic leadership product of the Strategic Partnership with Hampshire Fire and Rescue Service	Strategic Partnership Coordinator	01/04/2015	On going
3.	Under take a full review of Data and Knowledge Management to include Call Handling and Mobilisation	Group Manager	01/04/2016	31/03/2017
4.	Medical Response in partnership with Isle of Wight Ambulance Service	Strategic Partnership Coordinator	15/03/2016	15/09/2016
	To adapt current home fire safety visit activity to a more holistic Safe and Well concept linking with My Life a Full Life Prevention and Intervention work stream	Group Manager	01/09/2015	On going
5.	Continue to support and develop on existing partnerships	Group Manager	01/04/2016	On going
6.	Business Safety will continue to work effectively with stakeholders to reduce the burden on business whilst insuring safe workplaces in the community	Group Manager	01/04/2016	On going
7.	To work in partnership across the Island to reduce the number of road traffic incidents occurring and in turn reduce the total number of killed or seriously injured	Group Manager	01/04/2016	On going

Continue to deliver an effective and efficient emergency response	<u>Responsible Officer</u> Local Senior Officer
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Review of Integrated Risk Management Plan	Local Senior Officer	01/05/2016	01/08/2016
2.	Delivery of the training product of the Strategic Partnership with Hampshire Fire and Rescue Service	Strategic Partnership Coordinator	01/04/2015	03/10/2016

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3.	Delivery of the health and safety product of the Strategic Partnership with Hampshire Fire and Rescue Service	Strategic Partnership Coordinator	01/10/2015	31/03/2017
4.	Tactical Operational Guidance and Service Policy product of the Strategic Partnership with Hampshire Fire and Rescue Service	Strategic Partnership Coordinator	01/04/2015	03/10/2016
5.	Delivery of the fleet product of the Strategic Partnership with Hampshire Fire and Rescue Service	Strategic Partnership Coordinator	02/09/2015	31/03/2017
6.	Delivery of the strategic leadership product of the Strategic Partnership with Hampshire Fire and Rescue Service	Strategic Partnership Coordinator	01/04/2015	On going
7.	Forced entry partnership with Hampshire Constabulary and Isle of Wight Ambulance Service	Strategic Partnership Coordinator	15/03/2016	15/09/2016
8.	Implement a Retained Duty System response policy	Strategic Partnership Coordinator	01/11/2015	01/05/2016
9.	Implement a firefighter fitness policy and procedure	Strategic Partnership Coordinator	01/11/2015	01/03/2017
10.	Under take a full review of Data and Knowledge Management to include Call Handling and Mobilisation	Group Manager	01/04/2016	31/03/2017
11.	Medical Response in partnership with Isle of Wight Ambulance Service	Strategic Partnership Coordinator	15/03/2016	15/09/2016
12.	Emergency Services Network Project to replace current Airwave Communication Network	Local Senior Officer	01/10/2015	01/03/2020
13.	Continue to support and develop on existing partnerships	Group Manager	01/04/2016	On going

KEY PERFORMANCE INDICATORS:

Performance Measure	Lead Officer	Frequency	Reports to	Actual 2014/15	Projected 2015/16	Target 2016/17
Number of Primary Fires attended	Data & Knowledge Management Manager	Monthly	MSB	156	171	168
Number of Secondary Fires attended (including Chimney Fires)	Data & Knowledge Management Manager	Monthly	MSB	135	110	132

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Fatalities due to Primary Fires	Community & Road Safety Manager	Monthly	MSB	1	0	0
Injuries due to Primary Fires (excluding precautionary checks)	Community & Road Safety Manager	Monthly	MSB	2	3	3
Numbers of children killed or seriously injured in road traffic collisions (under 18 years of age)	Road Safety Officer	Monthly	Cabinet Measure	9	15	12
Numbers of people (including children) killed or seriously injured in road traffic collisions.	Road Safety Officer	Monthly	Cabinet Measure	69	83	72
Accidents resulting in injury with less than 7 days absence (non-Riddor) reportable – employees and non-employees	Operational Planning Officer	Monthly	MSB	4	14	14
Health and safety Near Miss/Dangerous Occurrence	Operational Planning Officer	Monthly	MSB	1	1	3
Number of Riddor accidents reported in Accident Book – employees and non-employees	Operational Planning Officer	Monthly	MSB	2	0	1
Vehicle accidents – accidents involving Fire Service vehicles only	Workforce Planning Manager	Monthly	MSB	9	3	7
Number of calendar days lost due to sickness absence per person – RDS	Workforce Planning Manager	Monthly	MSB	13.5	9.8	12.0
Number of working day/shifts lost due to sickness absence per person – all staff (not including retained)	Workforce Planning Manager	Monthly	MSB	9.7	11.77	6.0
Percentage of home fire safety checks completed for vulnerable households	Community & Road Safety Manager	Monthly	MSB	89	82.2	80.0
Number of malicious calls attended	Data & Knowledge Management Manager	Monthly	MSB	18	11	18
Number of properties with more than one attendance to false alarms within a 3-month period caused by automatic fire detection apparatus	Business Fire Safety Manager	Monthly	MSB	55	44	50

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Percentage of fires attended that had a working smoke alarm	Community & Road Safety Manager	Monthly	MSB	69.4	67.1	70
Number of mobilising failures of available appliances	Data & Knowledge Management Manager	Monthly	MSB	23	21	20
Percentage of Non-Critical Emergency incidents that met our Response Standards for attendance time	Data & Knowledge Management Manager	Monthly	MSB	93	93.8	90
Percentage of Critical Incident calls which met our response standards for attendance time including co-responder calls	Data & Knowledge Management Manager	Monthly	MSB	80.8	83.5	80
Percentage of time RDS pumping appliances are available	Data & Knowledge Management Manager	Monthly	MSB	79.1	89.5	80
Total number of false alarms attended including malicious, good intent and apparatus	Business Fire Safety Manager	Monthly	MSB	659	599	624

KEY RISKS

Risks	Ref	Risk Score at March 2016	Target Risk Score
Strategic Partnership project product quality does not meet expectations of Business Case	DDP0014	2 - Low	6 - Low
Failure to plan effectively for potential industrial action	ENF0036	10 - Medium	10 - Medium
Failure to administer Fire Service pensions appropriately	ENF0038	12 - High	6 - Low
Failure to comply with the Fire Service National Framework	ENF0039	12 - High	6 - Low
Failure to replace Airwave radio system	ENF0040	9 - Medium	6 - Low
Failure to meet response standards in Integrated Risk Management Plan (IRMP)	ENF0041	15 - High	10 - Medium