

Communities Committee

Date: **Wednesday 21 October 2015**

Time: **10.00am**

Venue: **Edwards Room, County Hall, Norwich**

Supplementary Agenda

8. **Re-Imagining Norfolk: Service and Financial Planning 2016-17 to 2018-19** (Page **A2**)
Report by Executive Director of Communities and Environmental Services
and Executive Director of Resources
9. **Norfolk Fire and Rescue Authority Draft Integrated Risk Management Plan (IRMP) 2016-2020** (Page **A15**)
Report by Executive Director of Communities and Environmental Services

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Communities Committee

Item No. 8.

Report title:	Re-imagining Norfolk: Service and Financial Planning 2016-17 to 2018-19
Date of meeting:	21 October 2015
Responsible Chief Officer:	Tom McCabe – Executive Director of CES Anne Gibson – Executive Director of Resources
Strategic impact To provide a strategic framework – Re-imagining Norfolk – for the County Council to refocus its role and pursue its priorities within a radically reduced level of resources. This report positions the County Council to produce its budget for 2016-17 in accordance with the law and proper standards.	

Executive summary

On 9 September, this Committee received a report on progress to develop savings proposals as part of the budget setting process for 2016-17. The Committee directed officers to bring back further proposals to this meeting which would contribute to the development of budgets based on 75% of the Committee's addressable spend, for subsequent consideration at Policy and Resources Committee on 26 October.

This report sets out details of the model of service delivery which would be required to enable the Department to operate on a budget at 75% of its addressable spend. Officers have now developed a number of budget saving proposals based on this service delivery model for the Committee to consider. The proposals, set out in Appendix 1, would deliver permanent revenue savings over the next three years. There are a total of 26 proposals with a total savings value of £14.738m. The savings proposals have been initially RAG rated by officers to provide a high level indication of the feasibility of delivering the saving.

For the Communities and Environmental Services Directorate, to deliver services on a budget at 75% of addressable spend would require a new service delivery model to be put in place, as described in section 2 of this report. The future service delivery model proposed for the Directorate is based around locality working. This would represent a significant change in approach. The model would enable a greater focus on locality based working and would maximise resource at locality level, but would be within the context of reductions in some service standards and activities and reduced capacity/funding/ability to deliver projects and schemes. This locality approach is seen as an important step towards the County Council determining and delivering an Enabling Communities approach.

Recommendations

Communities Committee is asked to:

- 1. Consider and comment on the service delivery model required to provide the service within a budget of 75% of addressable spend, set out in section 2.**
- 2. Consider, comment and agree to refer to Policy and Resources committee, the list of savings proposals, including initial RAG rating, which are to be considered by the Policy and Resources Committee on 26 October with a view to consulting with the public.**

1. Background

- 1.1. Re-Imagining Norfolk, agreed by the Policy and Resources Committee in June, set out a direction for the County Council which will radically change its role and the way it delivers services. It commits the Authority to delivering the Council's vision and priorities for Norfolk making it clear that the future lies in working effectively across the whole public service on a local basis.
- 1.2. At its meeting on 28 September 2015, the Policy and Resources Committee considered details of the proposals which have been developed during September. P&R recommended that Service Committees bring forward further proposals to deliver budgets based on 75% of their addressable spend, including a complete set of budget proposals for 2016-17, to allow for choices and options to be considered initially at October Policy and Resources Committee.
- 1.3. This paper sets out details of the proposals which will support the delivery of a balanced budget for 2016-17, and provides an initial assessment of the feasibility of delivering those savings.

2. Overall approach and service delivery model

2.1. Community and Environmental Services Directorate Service Delivery Model

- 2.1.1. A number of the services reporting to this Committee form part of the Communities and Environmental Services Directorate, along with the services reporting to EDT Committee. This new Directorate was established at the end of 2014 as part of a new senior management structure for the Council. The Directorate's services are organised around places. It was intended that the Directorate provide leadership informed by an understanding of the geography of Norfolk's communities and the Council's delivery channels. At present, the Directorate continues to be organised on historical service lines in place prior to the new Directorate coming into effect.
- 2.1.2. The proposed future service delivery model for the Directorate is to introduce a revised model based around:-
 - Lower costs;
 - A greater focus on locality based working – initial thinking is that the basic building blocks for these localities would be the seven district council areas;
 - Maximising resource at locality level to deliver services, and minimising HQ/central costs;
 - Increased/more effective working with the rest of NCC, district Councils and other public and community services, e.g. the health sector, police and community/volunteer groups.
- 2.1.3. Officers have carried out some initial work to consider this type of service delivery model and further work is needed to develop a more detailed proposal, should it be something that Members wish to pursue.
- 2.1.4. In financial terms, there are many different ways to develop a new service delivery model of this type. In particular, the capacity for delivery will vary depending on the financial envelope.

- 2.1.5. To help the Committee in their consideration of 75% budgets, officers have considered what financial envelope would be available to deliver a model of this type. This initial thinking has taken into account any other service changes planned, alternative sources of funding e.g. where services are externally funded and the minimum critical mass needed to deliver services.
- 2.1.6. In practice, this would mean:-
- Developing and implementing a new organisational structure for the whole Directorate;
 - A reduction in the overall number of staff – with reductions of up to 40% in some services;
 - Fewer staff based at HQ and more staff based at local offices and with communities;
 - Reductions in some service standards and activities to reflect the reduced staff capacity;
 - Reduced capacity/funding/ability to deliver projects and schemes;
 - A more generic approach to work rather than staff working in narrowly defined specialisms;
 - A 'district manager' for each locality who would co-ordinate activity across a number of themes who would also seek opportunities to collaborate across NCC and with local stakeholders;
 - Significant changes to systems and processes, including introducing more automated processes.
- 2.1.7. Many of the CES services reporting to Communities Committee are already structured around locality working principles and could form key building blocks of the new service delivery model.
- 2.1.8. Officers will continue to develop this proposed new service delivery model and, provided the Committee wishes to pursue this, will bring further information to the Committee to consider in due course.
- 2.1.9. The work carried out by the Member Working Groups has enabled some detailed thinking for specific services and detailed proposals to be developed that could fit into this overall locality based model. These are included in the list at Appendix 1 as individual proposals.

3. **Budget gaps**

- 3.1. The illustrative budget gaps, by Committee, including and excluding Member choice, are shown in the tables below:-

Table 2 – Illustrative Budget Gap by Committee

With headroom for Member choice

Committee	16-17 £m	17-18 £m	18-19 £m	Total £m
Adults	27.223	27.943	19.631	74.796
Children's (Non Schools)	11.595	11.902	8.361	31.858
Communities	8.167	8.383	5.889	22.440
ETD	8.288	8.507	5.976	22.771

P&R (inc. Finance General)	6.089	6.250	4.391	16.729
Grand Total	61.361	62.985	44.248	168.594

Without headroom for Member choice:

Committee	16-17 £m	17-18 £m	18-19 £m	Total £m
Adults	18.646	19.366	11.053	49.064
Children's (Non Schools)	7.942	8.249	4.708	20.898
Communities	5.594	5.810	3.316	14.720
ETD	5.676	5.896	3.365	14.937
P&R (inc. Finance General)	4.170	4.331	2.472	10.974
Grand Total	42.028	43.651	24.914	110.593

3.2. To deliver within an envelope of 75% addressable spend the Committee would need to identify savings of £22.440m (as set out in the 'With headroom for Member choice' table above).

3.3. The above target is split between two service departments as follows:

Gap by service Department		
	£168.594m	£110.593m
	Gap Target	Gap Target
	£m	£m
Community and Environmental Services	13.832	9.073
Resources		
Consultation and engagement	0.070	0.046
Democratic Services	0.432	0.283
Public Health	8.106	5.317
Total Committee target	22.439	14.719

3.4. The Public Health spend has been included in the in the allocation of the savings target. This is a ringfenced grant and therefore cash savings are only possible in the form of cross cutting subsidy i.e. using Public Health funding to support NCC services delivering a Public Health outcome.

Public Health is already contributing to a number of existing savings and has also suffered an in year reduction of Department of Health Funding which is expected to be £2.324m.

3.5.		2015-16	2016-17	2017-18	2018-19
		£m	£m	£m	£m
	DoH In year savings	2.324	2.324	2.324	2.324
	Existing Public Health cross cutting subsidy for NCC health Outcomes	1.205	2.480	2.480	2.480
	Charge for support services	0.720	0.720	0.720	0.720
	Additional Public Health cross cutting subsidy for NCC health outcomes			2.500	2.600
	Total savings	4.249	5.524	8.024	8.124
	Savings as a % of 201/15 grant funding				26.56%

Over the three year period the available Public Health Funding and amounts made available for cross cutting subsidy equate to a reduction of £8.124m equivalent to a 26.56% reduction.

- 3.6. To reflect this, detailed savings proposals have been modelled with Public Health budgets excluded from the savings target, and therefore working to revised targets for this committee of £14.333m (25%) and £9.402m (16%).

4. Detailed savings proposals

- 4.1. The full set of proposals is set out at Appendix 1. There are 26 proposals with a total savings value of £14.738m; this includes the 11 proposals totalling £2.024m which were reported to the Committee at the last meeting. The following additional proposals are also included to enable the Committee to consider a 75% budget:-

- Reduce Healthwatch grant [£0.150m]
- Registration service staffing structure [£0.050m]
- Customer service delivery re-design [£0.200m]
- Norfolk Record Office opening hours and specialist archive work [£0.082m]
- Registration service accommodation costs [£0.025m]
- Registration service income generation [£0.080m]
- Fire service operational support reductions and deployment of WDS staff [£1.200m]
- Museums service re-design [£0.652m]
- Libraries service re-design [£1.599m]
- Fire service re-design of operational activities [£1.600m]
- CES Transport costs [£0.187m]
- CES supplies and services [£1.170m]
- CES service re-design (Trading Standards) [£0.564m]
- Fire service further re-design [£2.560m]

#The fire service and library and information service proposals listed incorporate those developed through the relevant Member Working Groups, both of which presented their findings to the Committee at the last meeting.

*The figures included represent the maximum saving value that officers feel it is practically possible to achieve from these areas; these savings are scalable i.e. lower savings could be delivered, which would reduce the impact on services. It

would represent major change and would impact both on staffing levels and the service our customers receive. A lower level of saving would mean the impacts of this would be reduced. The figures have been compiled through a high level review budgets to consider potential areas of saving, for example taking into account where services are fully externally funded. Detailed work to identify the activities and changes that would be needed to deliver these savings has not yet been carried out.

- 4.2. The revised 25% and 16% targets for the Committee (as explained in section 3 of this report) are £14.333m (25%) and £9.402m (16%). The proposals listed at Appendix 1 total £14.738m, which is £0.405m over the 25% target and £5.336m over the 16% target.
- 4.3. The proposals have been RAG rated at Appendix 1 in terms of the feasibility of delivering the saving. The table below summarises the total value of proposals in these ratings. The RAG ratings used are:-
- **RED:** Highly sensitive and difficult to achieve / High risk.
 - **AMBER:** Some sensitivity and not that easy to achieve / Medium risk.
 - **GREEN:** Comparatively easy to achieve / Low risk.

Table 1 – Summary of Savings Proposals as RAG rated

	2016-17 Saving £m	2017-18 Saving £m	2018-19 Saving £m	Total Saving £m
Red	850	662	8,125	9,637
Amber	411	1,024	142	1,577
Green	730	2,694	100	3,524
Total	1,991	4,380	8,367	14,738

- 4.4. Some of the proposals include staff reductions. If progressed, it is anticipated that some of this change could be achieved through natural turnover and therefore without any additional cost. However, the scale of changes, particularly in relation to the implementation of a new locality based service model for the CES Directorate, would mean that there would be a need for voluntary and/or compulsory redundancies. It is not possible to calculate the potential cost at this stage but it would need to be taken into account as part of any implementation plan to ensure the required levels of savings can be delivered when needed. There would also be a need for investment in skills and new ways of working for staff.
- 4.5. The proposal to use Public Health funding for schemes that deliver Public Health outcomes will enable us to more clearly demonstrate the health impact of projects and schemes. Appropriate schemes, projects and activities will need to be developed with Public Health, and building on the work already carried out in the Department, could include transport and infrastructure improvements and working more closely with communities.
- 4.6. In terms of deliverability for the Registration Service proposals:-
- **Closure of the four part-time registration offices at Downham Market, Fakenham, Watton and Swaffham and find alternatives for provision in public buildings at no additional cost.** We have analysed and assessed all our sites against a set of criteria which measures the efficiency of customer

transactions such as cost and volume and the four sites identified are clearly identified as those most appropriate for closure. We intend to meet the level of customer demand by providing appropriate service points in County Council buildings at no additional cost to the Council.

- **Registration service staffing structure - review and re-shape some teams.** We will make sure our staffing is properly aligned to governance and business development and the structure meets the needs of a service with reduced accommodation holdings and increased revenue responsibilities, whilst maintaining good governance.
- **Registration service accommodation costs - carry out a further review of service provision locations to identify further sites that could be closed and alternative provision identified.** We will review the pattern of service delivery points taking into account customer demand. This review will also take into account the proposed closures at Downham Market, Fakenham, Watton and Swaffham and the current relocation of the Norwich staff from Churchman House to the Archive Centre, with weddings relocated to Norwich Castle. The Norwich move will save £80k p/a in accommodation costs – these savings are already accounted for in previously agreed budget reductions. We will be mindful of the risk of contracting our service to a point where we may have reputational issues in terms of public access.
- **Registration Service income generation - develop business opportunities within the service to generate additional income.** Almost all of the Service's £1.8m income is from weddings, apart from some limited income from certificates and nationality checking/citizenship. We are working with the MD of Hethel Engineering Centre on a project to maximise our income.

In terms of delivery, a large proportion of the proposals are RAG rated as high risk; 12 of the 26 proposals. This includes proposals for some high profile community based service for example fire service, libraries and museums. Strong views from local communities and service users have been expressed through previous public consultation processes about any proposals to close local buildings. There has also been some recent media coverage of these proposals, most notably the 'Save our Stations' campaign by the Eastern Daily Press.

- 4.7. Most of the services are community based and have a focus on enabling communities. As such, services contribute to key priorities and programmes, including the early help network, educational attainment, community safety and supporting vulnerable people.

5. Next Steps

- 5.1. All service committees are meeting during October and will be requested to finalise and agree a future model of services and a set of savings proposals for 2016-19, highlighting those which require formal public consultation.
- 5.2. The full set of proposals will be considered by Policy and Resources Committee at its meeting on 26 October 2015. At this meeting Policy and Resources Committee will receive advice and recommendations from Committees and will:

- Review all proposals from Committees to ensure that collectively they will enable the Council to achieve a balanced, sustainable budget;
- Agree any proposals which require more detailed formal consultation because of their impact on specific users or residents
- Agree arrangements for assessing the impact of any proposals in line with Equalities legislation, ensuring there are sound arrangements for individuals and groups directly affected by potential proposals to have an opportunity to voice their views.

5.3. In November, Committees will be able to consider feedback from statutory consultation and engagement so far. The consultation will close at midnight Thursday 14 January 2016. At their meetings in the last week of January, Committees will review the findings and public consultation, the outcome of the local government settlement, other risk and impact assessments and agree final proposed budget savings.

5.4. It is the role of Policy and Resources Committee to recommend a set of proposals to Full Council. This will take place at its meeting on 8 February 2016 and Full Council on 22 February 2016 will agree the Council's budget.

5.5. A summary timetable for the budget and service planning process is set out at Appendix 2.

6. Financial Implications

6.1. This paper sets out a new model of service delivery based on a significantly reduced level of resources. The savings proposals detailed in the report will contribute to the setting of the Budget in February 2016. A complete summary of proposals will be considered by Policy and Resources Committee at its meeting 26 October 2015 prior to public consultation.

7. Issues, risks and innovation

7.1. As proposals are developed and finalised, equality impact assessments will be developed for proposals that potentially have an impact on identified groups with protected characteristics. A full equality impact assessment report and a rural impact assessment will be published alongside the Policy and Resources budget papers for 8 February 2016. In the meantime, initial indications for those proposals that potentially have high equality impacts are included for each proposal listed at Appendix 1.

7.2. A number of the proposals listed at Appendix 1 will have significant impacts for services and communities and associated risks. The specific risks relating to the Fire and Rescue service proposals are set out in the Integrated Risk Management Plan report included separately on the agenda for this meeting.

7.3. Formal consultation on budget proposals will be undertaken between November and January.

8. Background

8.1. Information is included in the following reports already considered by the relevant Committee:-

Re-Imagining Norfolk – Service and Financial Planning 2016-19 for Policy and Resources 20 July 2015 meeting:

<http://norfolkcc.cmis.uk.com/norfolkcc/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/374/Committee/21/SelectedTab/Documents/Default.aspx>

Developing Reimagining Norfolk reports for Communities Committee – 1 July and 9 September 2015 meetings.

Officer Contact

If you have any questions about matters contained in this paper or want to see copies of any assessments, eg equality impact assessment, please get in touch with:

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Savings proposals to enable a 75% budget model for Communities services

Service	Proposal	Savings £'000				RAG rating of deliverability RED = High Risk AMBER = Medium Risk GREEN = Low Risk	Potential high equality impact? Yes / No	Does this proposal impact on another service/ Committee? Yes / No
		2016/17	2017/18	2018/19	Total			
Public Health	Shared service costs - recharging the full costs of shared services used by Public Health.	720			720	GREEN - Low Risk	No	No
CES	Delivering Public Health outcomes - using Public Health funding for CES schemes that deliver Public Health outcomes.		2,500	100	2,600	GREEN - Low Risk	No	No
Customer Services	Healthwatch - reduce the Healthwatch grant.		150		150	GREEN - Low Risk	Yes	No
County Registration Service	Registration service accommodation costs - close four part-time registration offices at Downham Market, Fakenham, Watton and Swaffham and find alternatives for provision in public buildings at no additional cost.	25			25	AMBER - medium risk	No	No
County Registration Service	Registration service staffing structure - review and re-shape some teams.	50			50	AMBER - medium risk	No	No
Norfolk Arts	Norfolk Arts Service grants - Reduce grants provided by the Norfolk Arts Service.	10			10	AMBER - medium risk	No	No
Norfolk Museums	Norfolk Museums Service lone working - move to lone working across the 10 museums managed by the Norfolk Museums Service, where it is safe to do so.	50			50	AMBER - medium risk	No	No
Libraries	Norfolk and Norwich Millennium Library opening times - Reduce the opening times for Norfolk and Norwich Millennium Library but install Open Plus technology to enable the ground floor to be open longer via self service.	-78	138		60	AMBER - medium risk	Yes	Yes - potential impact on Children's Services through link to educational attainment; Economic Development via real jobs and the indicators on the real jobs improvement curve; Adult Social Care through supporting vulnerable people.
Customer Services	Customer Service teams - re-shape some customer service delivery teams.	59			59	AMBER - medium risk	No	Yes - potentially as this is a corporate service.
Customer Services	Customer Service delivery re-design - further re-shaping and re-design of some customer service teams.		100	100	200	AMBER - medium risk	No	Yes – reduced resilience for key service initial contacts, including Children's, Adults and Highways.
Norfolk Record Office	Norfolk Record Office – search room, new archives and conservation work - Reduce service standards for the Norfolk Record Office to reduce hours for the search room, accept new items for the archives 2 days a week only with an appointment and reduce conservation work.	66			66	AMBER - medium risk	No	No
Norfolk Record Office	Norfolk Record Office - opening hours and specialist archive work - reduce the opening hours by 42% to approximately 24 hours per week and stop the archive specialist working at the Norfolk and Norwich Millennium Library.	20	20	42	82	AMBER - medium risk	No	Yes - reduction in staffing at the Norfolk and Norwich Millennium Library.
Libraries	Libraries materials spend and associated staff - Reduce library spend on stock and the staff who manage new stock.	199	100		299	AMBER - medium risk	No	Yes - impacts on both Adult Social Care and Children's Services - access to read and information, which impacts on literacy, learning and well-being.
Libraries	Libraries self-service - Introduce technology (Open Plus) to enable libraries to open with self-service machines		622		622	AMBER - medium risk	Yes	Yes - staff reductions would impact on early help by reducing access to learning, information and face to face advice. Other services could use buildings outside of library opening hours and increase access and support for communities.

Savings proposals to enable a 75% budget model for Communities services

Service	Proposal	Savings £'000				RAG rating of deliverability RED = High Risk AMBER = Medium Risk GREEN = Low Risk	Potential high equality impact? Yes / No	Does this proposal impact on another service/ Committee? Yes / No
		2016/17	2017/18	2018/19	Total			
County Registration Service	Registration service accommodation costs - carry out a further review of service provision locations to identify further sites that could be closed and alternative provision identified.			25	25	RED - High Risk	No	No
County Registration Service	Registration Service income generation - develop business opportunities within the service to generate additional income.			80	80	RED - High Risk	No	No
Libraries	Special service mobile library service - Change the mobile library service for people in residential care, by allowing care homes to pay for the service or using volunteers to provide books for individual people.	10	44		54	AMBER - medium risk	No	Yes - potential impact for Adult Social Care, but initial indications are that this can be managed through alternative ways to delivering service to homes and housebound people.
Libraries	Public mobile libraries - Reduce the public mobile library mobile fleet from 9 to 8 vehicles, reduce the frequency of some visits and stop Saturday routes.	10	44		54	GREEN - Low Risk	No	No
Fire	Fire service operational support reductions and redeployment of WDS staff - Re-design the operational support structures to rationalise and remove some teams, and reduce the operational training budget. Re-design of some operational activities and redeployment of associated resource to other community focussed activities.	600		600	1,200	RED - High Risk	No	No
Norfolk Museums	Museums service re-design - Re-design the museums service to focus on the three main sites (Norwich Castle, Gressenhall and Time and Tide) with the only a basis level of service at the remaining seven sites.	50	276	326	652	RED - High Risk	Yes	Yes - school visits could continue to take place but without educational or professional support from museums service staff.
Libraries	Libraries service re-design - The service would only operate approximately 20 of the current 47 sites. The remaining sites would need to be closed or delivered in other ways e.g. transferred to communities to operate.			1,599	1,599	RED - High Risk	Yes	Yes - impact on all objectives and services as community libraries would not necessarily deliver high levels of support for literacy, information, learning and early help. Impact on Public Health strategies for prevention, information and universal support if there are fewer staff to support people.
Fire	Fire service - re-design of operational activities - Reducing crews on retained fire stations down to a minimum establishment, removing 2nd appliances and their retained crews (note - this assumes the redeployment of WDS staff in the option above is not taken forward as this is mutually exclusive of this option).	200	200	765	1,165	RED - High Risk	No	No
All CES Services	Transport costs - 15% saving on transport costs, including fire service fleet costs, through procurement, reducing use and better journey planning.			187	187	RED - High Risk	No	No
All CES Services	Supplies and services - further 20% saving on supplies and services spend across all teams in Community and Environmental Services Directorate.			1,170	1,170	RED - High Risk	No	No
Trading Standards	Service re-design - introduce a locality based structure for Trading Standards, as part of the work to introduce this approach across the whole Community and Environmental Services Directorate.		186	378	564	RED - High Risk	No	Yes
Fire	Fire service further re-design - to achieve a 25% budget reduction the fire service would need further re-design.			2,995	2,995	RED - High Risk	No	No

Savings proposals to enable a 75% budget model for Communities services

Service	Proposal	Savings £'000				RAG rating of deliverability RED = High Risk AMBER = Medium Risk GREEN = Low Risk	Potential high equality impact? Yes / No	Does this proposal impact on another service/ Committee? Yes / No
		2016/17	2017/18	2018/19	Total			
		1,991	4,380	8,367	14,738			

	2016/17	2017/18	2018/19	Total
High risk	850	662	8,125	9,637
Medium Risk	411	1,024	142	1,577
Low Risk	730	2,694	100	3,524
	1,991	4,380	8,367	14,738

2016-17 Budget and Service Planning Timetable

Activity/Milestone	Time frame
Service Committees consider initial savings proposals and undertake service planning in the context of 75% of addressable budgets	September 2015 [completed]
Policy and Resources Committee receive feedback on initial service and financial planning and review the latest forecast financial position for 2016-17 to 2018-19	28 September 2015 [completed]
Member review of any further financial updates or information from expected Government consultations affecting funding settlement Service Committees consider further proposals for savings to close budget gap, and agree proposals requiring public consultation	October 2015
Policy and Resources Committee considers budget proposals in the round	26 October 2015
Consultation on new planning proposals and council tax 2016-17 to 2018-19	November 2015 to early January 2016
Spending Review 2015	25 November 2015
Assess implications of Spending Review 2015	Late November and December 2015
Service reporting to Members of service and budget planning – review of progress against three year plan and planning options and early feedback from statutory consultation and engagement activity	November 2015
Chancellor's Autumn Statement and Provisional Finance Settlement	Late December 2015
Consultation closes	14 January 2016 midnight
Service reporting to Members of service and financial planning and consultation feedback	January 2016
Committees consider outcomes of public consultation and local government settlement, and agree revenue budget and capital programme recommendations to County Council	Late January 2016
Policy and Resources consider consolidated budget position to recommend budget proposals to County Council	8 February 2016
County Council agree Medium Term Financial Strategy, revenue budget, capital programme and level of Council Tax	22 February 2016

Communities Committee

Item No. 9.

Report title:	Norfolk Fire and Rescue Authority Draft Integrated Risk Management Plan 2016-2020
Date of meeting:	21 October 2015
Responsible Chief Officer:	Tom McCabe, Executive Director of Communities and Environmental Services Department

Strategic impact

An Integrated Risk Management Plan (IRMP) is a strategic plan that assesses community risks including risk to life, the economy, heritage and the environment and then determines the best use of Fire and Rescue Service resources to meet the requirements of the risks. The IRMP process for 2016-20 has provided an opportunity for a strategic review of fire and rescue provision in the context of Re-Imagining Norfolk and shows how Norfolk Fire and Rescue Service could be delivered with a reduced level of resources.

Executive summary

As part of the budget planning process for 2016-19 all council departments have been tasked to consider what their service will look like if they plan on the basis of having to manage with 75% of their addressable spend in three years' time. A Member Working Group carried out a strategic review of NFRS and reported back to this Committee in September outlining potential future options for service delivery. These saving options are updated in this paper with revised financial information and impact modelling (Appendix 2 Draft Options for Change). The 8% option recommended as worthy of further exploration by the Working Group is now shown as a 5.4% budget saving option.

Previous discussions with the Member Working Group had identified a linked requirement to make savings in operational support functions to match reductions in the frontline. These have now been estimated at totalling not more than £1.2M, through cutting a range of operational and non-operational posts and training budgets.

It is a statutory requirement that an Integrated Risk Management Plan or IRMP is produced and consulted on when changing the fire and rescue service we provide to the public. The current IRMP 2014-17 was approved by Full Council in February 2014 and now needs to be updated in light of Re-Imagining Norfolk.

Committee are being asked to comment on the draft IRMP. The saving options that will be taken forward for public consultation will be determined from the discussions at Policy and Resources Committee later this month as part of the wider discussion on Council saving options and the public consultation.

The draft IRMP includes information on the full range of options identified to model a 75% budget. However, it will be revised to include only those options which it is determined will go forward for public consultation. In January 2016 Committee will receive consultation feedback and will then be asked to agree those proposals that should be recommended to Full Council for implementation.

Recommendation

Communities Committee is asked to:

- 1. Consider and comment on the the draft IRMP 2016-20.**

1. Context

- 1.1. The Fire and Rescue Services Act 2004 and the National Framework 2012 require Norfolk County Council (NCC), as the Norfolk Fire and Rescue Authority, to prepare and publish an Integrated Risk Management Plan (IRMP). The IRMP is a strategic plan that sets out the Fire and Rescue Service's objectives for at least a three year period and it is part of the Norfolk County Council Policy Framework.
- 1.2. National guidance states that through the IRMP Fire and Rescue Authorities must:
 - Review all foreseeable risks that threaten its area
 - Identify what roles it wants its fire and rescue service to take in managing those risks
 - Fund it to undertake those roles as economically and effectively as it can
 - Monitor, manage and report clearly and openly on how it is performing against the plan
 - Consult with the public and other stakeholders on its proposals
- 1.3. The IRMP is set in the context of Norfolk County Council's projected budget shortfall of £110m over the three years 2016-17 to 2018-19. To give members choices all Committees have been tasked to consider what their service will look like if they plan on the basis of having to manage with 75% of their addressable spend in three years' time.

2. How the draft IRMP 2016-20 was developed

- 2.1. In November 2014 the Committee agreed to establish a number of Working Groups to progress important pieces of work, including a Working Group to carry out a strategic review of the Fire and Rescue Service. The Group developed a strategic vision for NFRS in 2020 which was approved by Committee in May 2015 (see Appendix 1).
- 2.2. At the September 2015 meeting the Member Working Group reported back to Committee on a range of savings options, including: 8%; 10%; 12.5%; 15%; 17.5%; and 25%. The Working Group agreed that a service reduction at 25% represented an unacceptable level of risk for both the County Council and its communities. The Working Group did identify some potential service changes where they felt that the level of risk were in a range that they considered to be worthy of further exploration – these were described in the Working Group report as the '8%' option.
- 2.3. As explained to Committee in September, the level of risks from each of the savings options were modelled using an ICT software modelling tool called the Fire Services Emergency Cover (FSEC) toolkit and Committee were informed that further work would be needed to confirm the provisional modelling. This work has now taken place and the key options provisionally presented to Committee in September have been updated (Appendix 2) to reflect:
 - incident data and the cost of service provision in Norfolk based on figures from last year
 - the increased value now placed on the loss of life (this has risen to £1.9m).
- 2.4. The updated modelling shows:
 - The negative impact of the savings options on the economic cost of fire and loss of life has increased. No option leads to an improvement in outcomes.

- The amount of money that could be saved by the option considered worthy of further exploration by the Working Group is lower than outlined provisionally in September i.e. the 8% option considered now represents a 5.4% saving.
- In order to achieve budget savings of 16% or 25% the reduction in front-line resources that would be required are higher than previously reported e.g. the number of retained fire stations that would need to be closed to achieve a 25% budget reduction has increased from 10 to 18 RDS stations.

3. **Proposal**

- 3.1. The draft IRMP (Appendix 1) and Options for Change (Appendix 2) show how the model of service delivery for the Fire and Rescue Service would need to change based on 75% of addressable spend (25% budget reduction).
- 3.2. This would save £4.2m over three years from frontline response services by:
 - Closing 19 fire stations (one wholetime and 18 retained)
 - Removing four wholetime and 25 retained fire engines
 - Reducing firefighter numbers by 96 wholetime, 8 day duty system and 262 retained fire fighters
- 3.3. FSEC estimates that the Economic Cost of fire in Norfolk would increase by over £12m and over 51,799 more people would be at above average risk of dying in house fires. The service would get to around 50% of life risk calls within current emergency response standards (28.85% reduction on current level). An average of 7 additional lives would be lost each year.
- 3.4. Coupled with reductions in frontline emergency response, the associated reductions in operational support functions and training would release a further £1.2m saving. These consequential savings have been further examined since the previous report to Committee in September, and would be found through:
 - Reduction in operational support posts (both operational and non-operational) and training expenditure

NFRS already has one of the lowest proportions of support roles to frontline posts of any English FRS. Further hollowing out an already thin layer of support increases risks of failure to sustain and maintain activity across prevention, protection and response. These proposed changes reduce our internal resilience and change management capacity.

- 3.5. In addition, two cost pressures that relate to the IRMP have been identified during the corporate budget planning process. These are set out below:

3.6.

Growth Proposals	Revenue £'000
<p>Fire and Rescue - Flood Rescue</p> <p>In 2018-19 grants for flood rescue services cease. This growth bid for NCC funding is to continue providing these capabilities at a cost of £96,000 for the technical rescue teams, and c. £100,000 for the dive unit (offset by income generated by police search work). Income from diving operations has increased by 275% in three years. If this rate of growth is maintained, as seems probable with the continuing increase in mutual aid agreements with police forces, the unit will break even in 2 years and begin generating a surplus in 3 years.</p>	161
<p>Fire and Rescue – control room upgrade</p> <p>NCC is a partner with Lincolnshire, Humberside and Hertfordshire in combining 999 Emergency Control room systems for their fire services. £7.2 million of DCLG grant funding has been provided to integrate systems, delivering much improved resilience, but there is a developing expectation that initial savings projections will not be realised, and that NFRS will face additional costs from 2017 onwards.</p>	70

4. Alternative options

- 4.1. Committee could choose not to consult on a 25% saving option for NFRS but would need to be aware that this would give them less choice in making wider corporate budget decisions in January 2016.
- 4.2. The 8% option recommended as worthy of further exploration by the Working Group is now shown as a 5.4% budget saving option in Appendix 2, along with an alternative option for savings of 16%. At the request of the Member Working Group the 5.4% option is set out in its individual component parts for detailed consideration.

5. Next Steps

- 5.1. There is a statutory public consultation requirement for the IRMP, which will be carried out as part of the Council's overall public consultation on budget saving proposals. Feedback from the consultation, Equality Impact Assessments and a revised IRMP for 2016-20 will then be reported to this committee in January 2016. As it forms part of the County Council's Policy Framework, Committee will be requested to recommend the final version of the IRMP 2016-20 to Full Council for adoption in February 2016.

6. Financial Implications

- 6.1. Norfolk Fire and Rescue Service is already one the lowest cost fire and rescue services in the country at £30.43 per head of population (English average £38.58). This paper sets out a new model of service delivery based on a significantly reduced level of resources. The savings proposals detailed in the report will contribute to the setting of the Budget in February 2016. A complete summary of proposals will be considered by Policy and Resources Committee at its meeting 26 October 2015 prior to public consultation.

7. Issues, risks and innovation

- 7.1. There are no national standards for fire and rescue service emergency response – decision making on what the service does, how quickly it responds to 999 calls, and with what, is devolved to the Fire and Rescue Authority, which in Norfolk is Norfolk County Council.
- 7.2. NCC owns Norfolk Fire and Rescue Service, and is required by law to evaluate all risks facing the public in Norfolk, determine what roles it wants the fire and rescue service to perform in managing those risks, provide the necessary resources for us to deliver those roles, and then hold officers to account for delivery to the plan. The FSEC model enables the impacts and risks of detailed service changes to be fully modelled and understood and these are shown in Appendix 2.
- 7.3. Members will be aware from regular performance monitoring reports presented to this Committee that NFRS is no longer able to meet its emergency response standard of attending 80% of fire life risk calls within 10 minutes and other life risk calls within 13 minutes. The Options for Change (Appendix 2) illustrates the impact of the proposals on the current standard. A new emergency response standard based on the available response resources will need to be developed and consulted on in 2016 after the budget for NFRS is agreed in February 2016.

8. Background

- 8.1. The previous IRMP for 2014-17 can be found at <http://www.norfolkfireservice.gov.uk/nfrs/nfrs-business/publications/irmp-integrated-risk-management-plan-2014-17>
- 8.2. Report to Communities Committee, 13 May 2015, Fire and Rescue Review – Interim report from the Member Working Group - <http://norfolkcc.cmis.uk.com/norfolkcc/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/313/Committee/12/Default.aspx>
- 8.3. Report to Communities Committee, 9 Sept 2015, Fire and Rescue Strategic Review – Report from the Member Working Group <http://norfolkcc.cmis.uk.com/norfolkcc/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/370/Committee/12/Default.aspx>

Officer Contact

If you have any questions about matters contained in this paper or want to see copies of any assessments, e.g. equality impact assessment, please get in touch with:

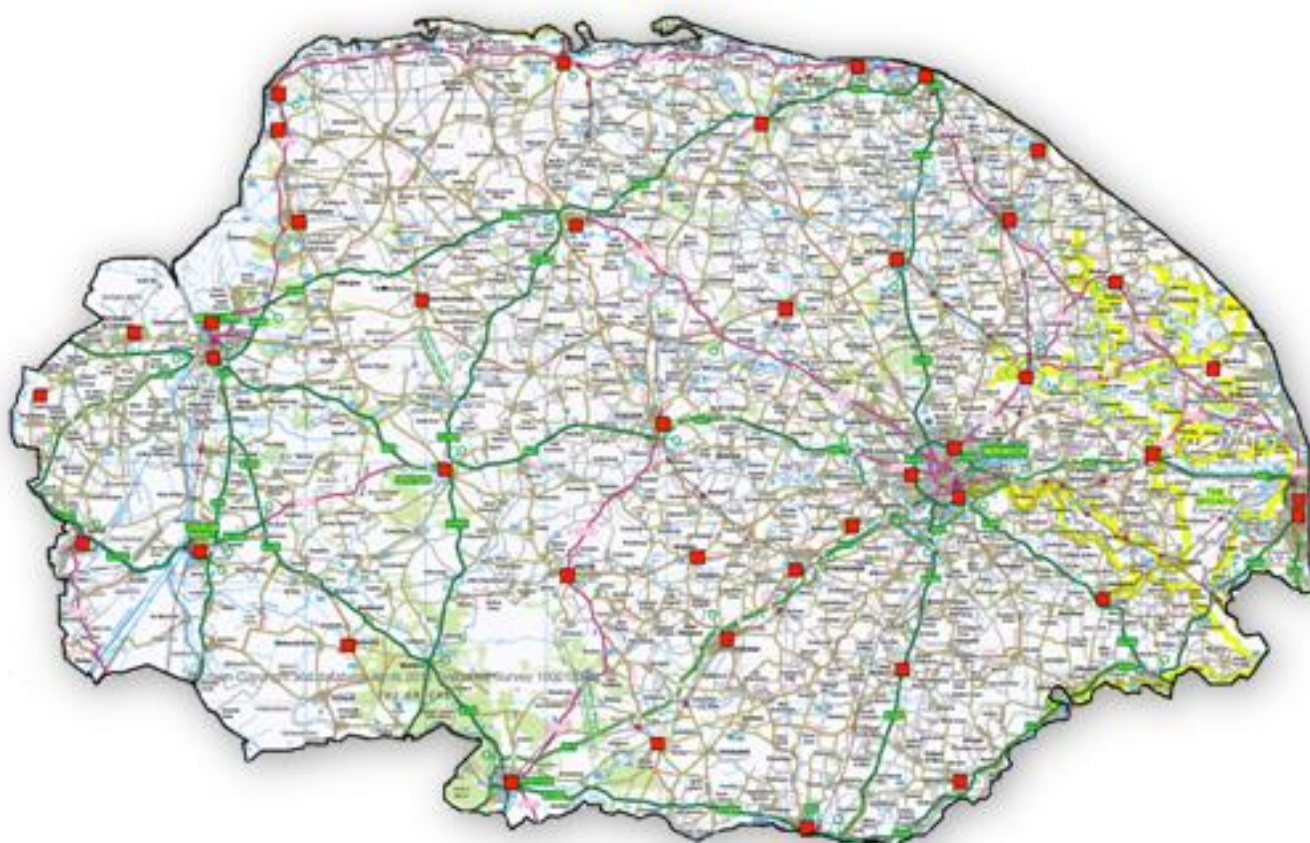
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If you need this report in large print, audio, Braille, alternative format or in a different language please contact 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help.



Norfolk Fire and Rescue Authority Draft Integrated Risk Management Plan 2016/2020



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Forward

Welcome to Norfolk Fire and Rescue Service's (NFRS) draft Integrated Risk Management Plan (IRMP) 2016-20 which sets out our proposed vision for the fire and rescue service to 2020 and how we will achieve this. However, this will not be easy. NFRS is one of many services provided by Norfolk County Council which is currently faced with a difficult challenge. Significant reductions in funding from central government combined with increasing demand for our services means that as a County Council we have a large funding gap over the next three years. The Council has been making cuts, savings and efficiencies since 2011/12. In order to make further savings we are "re-imagining" our services - fundamentally rethinking what we do and how we do it.

Councillors and officers have worked together on a strategic review of our fire and rescue service to examine how the service can best be provided in future. We are already one of the cheapest, highest performing fire and rescue services in the country and it is not possible to make further efficiency savings without service redesign. After a detailed review of risk-based evidence, we have to make some difficult choices. This draft IRMP is proposing a range of options detailed in the 'IRMP Draft Options for Change 2016-2020' document, and along with supplementary savings in operational support costs that may be released as a consequence of implementing reductions on frontline emergency response, this will allow us to make up to the required 25% savings in our controllable spend, or £5.36M. In making these proposals we have looked at options that have the lowest impact on the outcomes for Norfolk people.

However, before making a final decision on whether to implement these changes we want to hear your views on the proposals. The County Council is consulting on these options which will form part of a wider range of proposals aimed at bridging the funding gap. We will consider all consultation feedback in January 2016 before making our final decisions on the budgets for each council service in February 2016. Details on how you can respond are available at the end of this document.



Roy Harold
Chief Fire Officer



Paul Smyth
Chair of Communities Committee

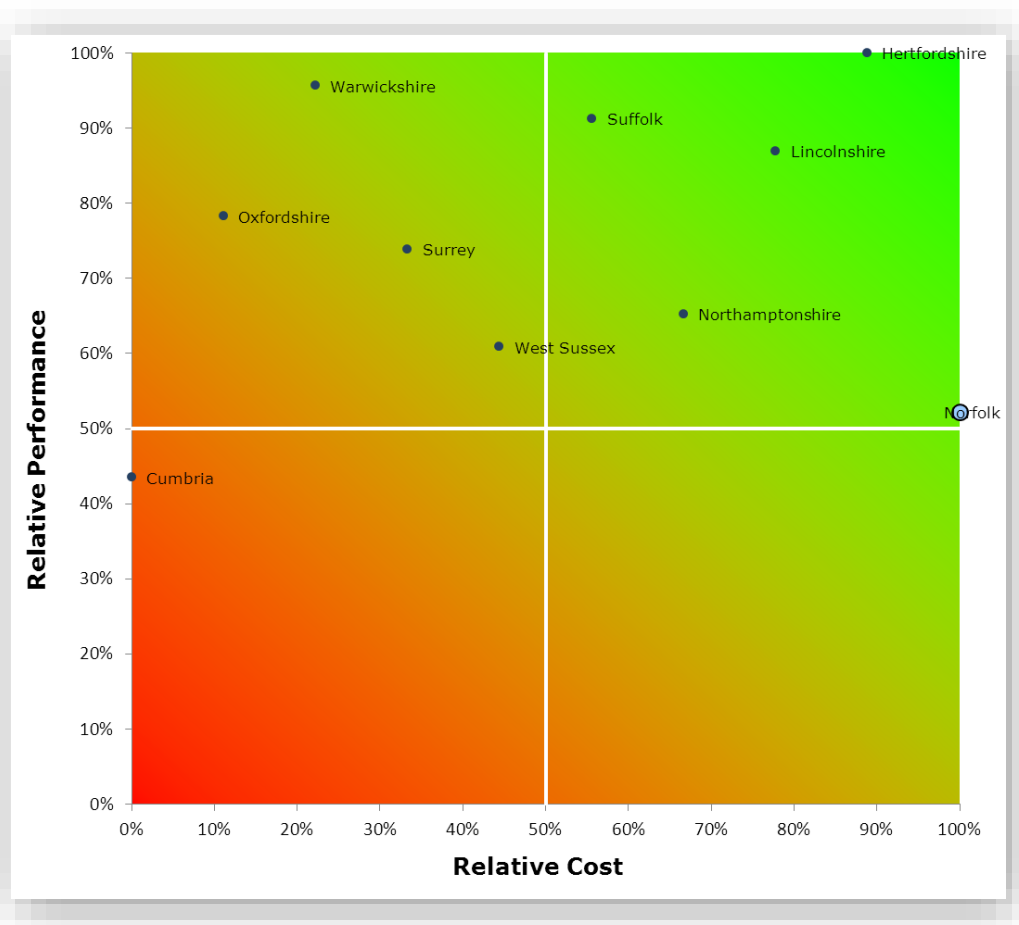
1.Introduction to Norfolk

Norfolk Fire and Rescue Service (NFRS)

We are a County Fire and Rescue Service, one of many services provided by Norfolk County Council. The County Council is the Fire and Rescue Authority for Norfolk providing governance over NFRS.

We are one of the lowest cost fire and rescue authorities in England at £30.43 per head of population (English average £38.58). Last year we dealt with 7,285 incidents where 749 people were rescued and there were 63 fatalities (2014/15).

The following figure shows that during 2014/15 Norfolk Fire and Rescue Service was a relatively well performing, low cost organisation. County Council run fire services are the lowest cost group amongst the 45 English fire services, and we are the lowest cost of them all.



Performance indicator data sources:

- DCLG Fire Statistics Monitor

Our Operational Service is made up of:

- 288 wholetime personnel and 520 retained duty system personnel
- 42 fire and rescue stations (see map on page 25)
- 53 pumping appliances (fire engines)
- A range of specialist vehicles

County Profile

According to the Rural Services Network, Norfolk is the second most rural county in England, only just behind Cornwall. Norfolk is the fifth largest of the 34 non-metropolitan counties in England (area of 537,085 hectares) and has the tenth lowest population density at 1.6 persons per hectare.

Norfolk has 90 miles of coast, 250 miles of waterways, 6,256 miles of roads and 541 parishes. There are over 287 conservation areas, 10,567 listed buildings and more than 430 scheduled ancient monuments. The Norfolk Broads cover 303 square kilometres of Norfolk and a small part of Suffolk, and have a population of around 6,400. Tourism is a major source of income (£2,677 million pa), and research by Tourism South East estimates in 2010 there were 3,968,000 staying trips and 27,274,000 day trips to Norfolk.

Norfolk has borders with Lincolnshire and Cambridgeshire to the west and southwest and Suffolk to the south. Its northern and eastern boundaries are the North Sea coast, including The Wash.

Norfolk is a two-tier authority with a County Council and 7 City, Borough and District Councils.

The Integrated Risk Management Plan Process

The “Integrated Risk Management Plan” or IRMP sets out our long term strategy to manage the risks that Norfolk Fire and Rescue Service will need to respond to

between now and 2020. National guidance states that through the IRMP Fire and Rescue Authorities must:

- Review all foreseeable risks that threaten its area
- Identify what roles it wants its fire and rescue service to take in managing those risks
- Fund it to undertake those roles as economically and effectively as it can
- Monitor, manage and report clearly and openly on how it is performing against the plan
- Consult with the public and other stakeholders on its proposals

Norfolk Fire and Rescue Service IRMP

The IRMP process has been our strategic planning tool since it was introduced by the government in 2004. The previous IRMP for 2014-17 can be found at <http://www.norfolkfireservice.gov.uk/nfrs/nfrs-business/publications/irmp-integrated-risk-management-plan-2014-17>.

This contains a detailed analysis of the existing and potential risks to the community in Norfolk and an evaluation of our effectiveness in dealing with them.

We have not repeated this information in this IRMP. Instead, this IRMP focuses on the changes since our last IRMP was published in January 2014, the challenges we now face and the opportunities for changes that we have now identified. The main change, and the reason we find ourselves needing a new IRMP, is that our budget continues to reduce and we need to re-evaluate how we manage our resources to best effect within diminishing finances.

The 2014-17 IRMP included two proposals that were publically consulted upon, as follows: 'Purchase different, cost-effective fire vehicles for some stations'; and 'Stop supplying and fitting free smoke detectors'. These proposals amounted to £1.105 million savings over three years.

In addition, efficiency savings amounting to £1.066 million were proposed, as follows:

- Improving the way we manage, buy, lease and fuel vehicles and equipment
- Reviewing management, staffing and accommodation arrangements
- Reducing training, subscriptions, events and other areas of spending that do not directly support services
- Working alongside partners to reduce duplication of costs, and to improve services

Throughout this document you can read about our achievements and performance since our last IRMP, including how we have delivered against these saving proposals.

Financial Pressures

The NFRS net budget for 2015/16 is £27.736 million. This can be broken down as follows: Gross Budget of £29.780 million; and Gross Income of £2.045 million.

The IRMP is set in the context of Norfolk County Council's projected budget shortfall of £148.849m over the three years 2016-17 to 2018-19. This represents a 16% reduction in the overall controllable spend of the County Council.

We start from a low funding base, after a decade of IRMP driven efficiency savings which have reduced our costs by more than a quarter when taking inflation into account. In the three year period 2011-14, we delivered budget cuts of £3.96 million (13%)

A total of £2.171 million of further savings were set for NFRS over the period of the 2014-17 IRMP, as follows:

- 2014/15 - £1.770 million
- 2015/16 - £0.074 million
- 2016/17 - £0.327 million

Since setting these targets, we have already had to make additional savings and seen government grants reduce beyond previous projections. In the context of the government's continuing deficit reduction programme, our existing IRMP will no longer deliver sufficient savings to meet the Council's legal requirement to set a balanced budget. We need a new plan.

The IRMP 2016-20 outlines proposals as to how NFRS can make further savings of up to £5.36 million over a four year period to 2020, representing 25% of our controllable expenditure.

Achievements since our last IRMP

Outlined below are some of our key achievements over the past 12 months. Where these relate to previous IRMPs, this has been noted.

- **Enhanced cover for King's Lynn and the surrounding area** - we opened a new fire station at Kings Lynn South which became operational on 21 January 2015 (IRMP 2011 Action).
- **Greater flexibility in how we use our vehicles** - the Service bought ten new, larger fire appliances, and re-equipped another to provide additional environmental protection capability.
- **Reduced the amount of times we are called out to false alarms** – introducing a verification process to reduce the number of false alarms that we respond to, from automated fire alarms, has released resources to other areas of the service.
- **Income generation** - our Community Interest Company (CIC) 'Norfolk Safety' was launched to provide commercial training on fire prevention, safety and response.
- **Partnership working with other emergency services** - we have increased partnership working with Norfolk Constabulary, including sharing of some premises and training as well as co-location of information management teams. In collaboration with Suffolk Fire & Rescue Service and Norfolk & Suffolk Constabularies, we now jointly provide additional resources to manage hazardous materials and firearms incidents.
- **Smoke Alarm Provision** - Rather than stop fitting free smoke detectors we decided to look at alternative sources of funding so that we could continue this work. We hold a small stock of smoke detectors which we continue to provide to those most at risk of a fire in their homes as part of a home fire risk check. In addition, a welcome sponsorship arrangement with Rotary Norfolk will provide £11,500 for the provision of smoke detectors in urban centres and market towns covered by the local Rotary groups (IRMP 2014-17 Action)

Our recent track record demonstrates the good progress we have made to make both the communities of Norfolk and our firefighters safer. However, we continue to operate in a challenging and complex climate.

2.Strategic Challenges and the Risk Profile in Norfolk

Norfolk Fire and Rescue Service continues to operate in a complex and rapidly developing environment that requires regular reassessment of priorities and performance. The IRMP process requires that the context for service delivery is regularly reviewed with regard to risk management approaches and takes account of the strategic context and challenges when constructing proposals to manage local risks.

Strategic Challenges

Financial Pressures – Reductions in public sector funding continue and our main challenge for this IRMP is to provide a service for less money whilst making the best use of our resources to manage risks. For the next three years Norfolk County Council is predicting that the combination of increasing council costs, increased demand for services, inflation and a cut in Government funding will mean the Council will have a funding shortfall. Based on current forecasts the projected budget 'gap' is £110m.

All council services, including NFRS, have looked at how further efficiencies and savings can be made. Norfolk Fire and Rescue Service is already one of the lowest cost fire and rescue services in the UK, experiencing a 25% reduction in effective real term spending over the last 10 years. Today we are funded at a level similar to that of 10 years ago.

Geographical Coverage – Covering 538,019 hectares and with one of the lowest population densities in England at 1.6 person per hectare, providing an equitable level of response service across Norfolk stretches resources. Whilst around a third of the county's population live in the urban areas of Norwich, Great Yarmouth and King's Lynn, 49% of the population live in areas defined as 'rural'. It can take us longer to reach rural locations and this has an impact on our ability to meet our emergency response standards.

Climate Change - Norfolk has 90 miles of coastline and 250 miles of inland waterways including the Broads National Park which are prone to flooding and coastal tidal surges. Norfolk also has large areas of agricultural grass land and forest. The UK climate is predicted to become warmer with hotter drier summers and milder wetter winters. The frequency of severe weather events will increase. Consequences for Norfolk include increased frequency of grassland and forest fires, water shortages impacting on both training and fire-fighting and increased frequency of flooding events especially in winter. It is important that where these changes can be addressed by additional training, fire engine capability, design or additional new equipment that these options are fully considered.

Increasing and Ageing Population – By 2020 the population of Norfolk is expected to have increased by 7% compared with 2012. Extra housing will be needed to accommodate these people and there are plans for 43,511 new homes by 2021. Norfolk already has one of the highest residencies of over 60 year olds in England but by 2020 around 25% will be aged 65 and over and there will be a 40% increase in those aged over 85. People who are elderly and/or of limited mobility are at higher risk of dying in a fire. We therefore need to continue trying to prevent accidental dwelling fires happening in the first place, as well as monitoring the effectiveness of resources in responding to incidents.

The Changing Role of the Fire and Rescue Service – The risks and incidents that fire and rescue services need to be prepared to deal with are changing. Prevention activity has reduced the number of fires that occur and we now find ourselves dealing with more special service incidents, particularly road traffic collisions. In addition, fire and rescue services nationally remain directly affected by continuing national security threats. The [National Risk Register](#) articulates these threats, which include, alongside terrorism, natural hazards, principal amongst which is the threat of coastal flooding. The changing role of the service and pressures on public service budgets is encouraging rescue services to work more closely together in collaboration to improve safety.

Firefighter Safety – Firefighter injuries and deaths across the UK over the last few years continue to show that firefighting is a dangerous profession. We also have an ageing workforce with the pensionable age of firefighters increased to 60. In making decisions about the future of the fire and rescue service, firefighter safety will always be one of our primary considerations.

Collaborative Working - Wider collaboration is an area we expect to become more prevalent in future years. Norfolk Fire and Rescue Service will, in the interest of effectiveness and efficiency, continue to identify and develop partnership opportunities that satisfy the following criteria:

- It must be legal
- It must be logical
- It should save money

The service already enjoys beneficial partnerships based on the criteria above that support community safety along with other areas of work. It is our intention to continue on a path of increasing cooperation, particularly with other blue-light services, through further sharing of stations, information, resources and operations. As an example, Police use our stations for training, and our Urban Search & Rescue team for specialist search work, whilst increasing numbers of fire service staff work from the Police Operational Command Centre in Wymondham.

Risk Profile

There are a number of factors that influence risk of an incident occurring in Norfolk, many of which cannot be directly controlled or easily mitigated by NFRS. Monitoring these factors and including them as part of our risk management; enables us to review our procedures and capability to respond. In particular we review:

- Which lifestyle types are most at risk in Norfolk
- Where the most at risk groups live and work in the County utilising Mosaic data (a computer database providing information on households for given postcodes)
- The number of house fires that have occurred among these groups, and where they have occurred and how we might have prevented the fires from occurring
- Whether we have completed Home Fire Risk Checks in homes occupied by people in these groups and whether the advice and guidance was followed
- Partnerships to improve contact with other at risk groups such as the less mobile
- Road casualties, working with the Norfolk Road Casualty Reduction Partnership
- How well we use our resources to respond to emergencies when they do occur

Incidents

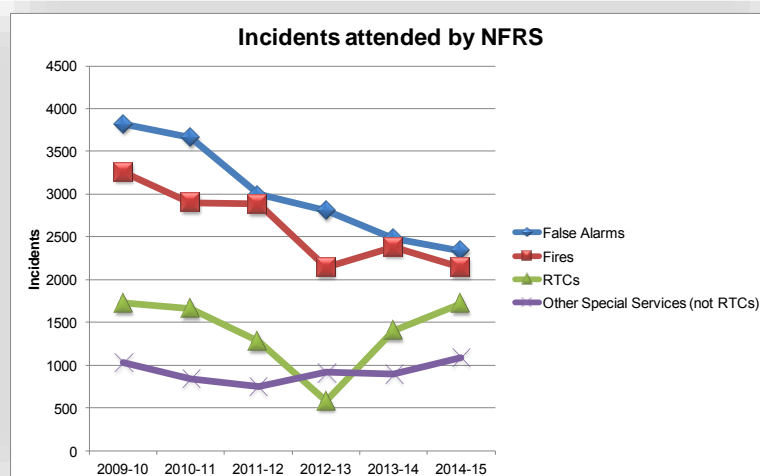
The Fire and Rescue Service attends a wide range of incidents, including: fires, building collapses, rescues from water and road traffic collisions (RTCs).

The list below shows the typical emergency incident types we may attend:

Typical Incident Types:	
Fighting Fires <ul style="list-style-type: none">• In domestic buildings• Commercial and industrial buildings• In high rise buildings• In chimneys• In rural areas• In farms• In refuse• In public entertainment venues• In secure accommodation• In petrochemical installations• Involving pipelines	Rescues <ul style="list-style-type: none">• From ice/unstable ground• From lifts and escalators• From sewers• From silos• From trenches/pits• From collapsed structures• From height• Involving flooding and waterways• Of animals
Incidents involving transport systems <ul style="list-style-type: none">• Road<ul style="list-style-type: none">– Minor road traffic collision– Major road traffic collision• Rail – passenger or commercial• Air – commercial, passenger, light aircraft, military• Marine – inland and coastal	Generic incidents involving <ul style="list-style-type: none">• High voltage electricity• Acetylene and other compressed gases• Chemicals and other hazardous materials• Biological hazards• Confined spaces• Civil disturbances• Terrorist Activity• Explosives• Natural occurrences – flooding, lightning strikes• Specialist search and rescue/recovery operations

Over time, the type of emergency that the Service has responded to has changed. The number of fires is falling and more of the day to day work carried out by the Service is taken up with responding to crashes or collisions on Norfolk's roads.

In 2014-15 NFRS attended 7,285 incidents where 749 people were rescued. The graph below shows how the role of the fire and rescue service in Norfolk is changing with the service attending more RTCs and special service incidents (39% of all incidents). Fires accounted for 29% of all incidents attended and false alarms 32% in 2014-15.



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
AFA	2664	2589	2003	1891	1559	1455
False alarms good intent	1070	982	893	851	873	838
Hoax Calls	88	96	98	64	51	40
Total False Alarms	3822	3667	2994	2806	2483	2333
Significant fires (Primary Fires)	1567	1471	1471	1210	1259	1267
Small fires (Secondary & Chimney Fires)	1689	1424	1412	940	1125	876
Total Fires	3256	2895	2883	2150	2384	2143
Special Services (Other)	1033	844	750	915	895	1086
Special Services (RTC)	1725	1662	1284	580	1407	1723
Total Special Services	2758	2506	2034	1495	2302	2809
Total Incidents Attended	9836	9068	7911	6451	7169	7285

* **Note:** NFRS attended fewer RTC incidents between November 2011 – July 2013 when the East of England Ambulance Service (EEAS) disabled their auto paging system.

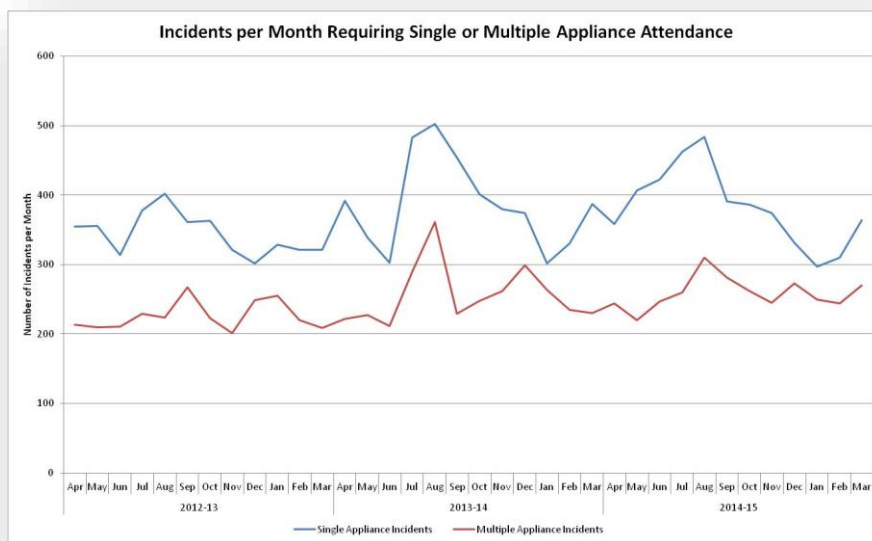
Emergency Incident Profile

A key element of our analysis is the ability to understand where and when calls occur in Norfolk and to examine if our resources are best placed to give the quickest response to incidents wherever they happen. Looking at the spread of calls geographically using a variety of mapping tools allows a clear picture of activity spread across Norfolk to emerge.

Building fires occur predominantly in urban areas whereas RTCs, particularly larger incidents, occur more frequently away from urban areas. This difference requires greater travel distances for attending fire engines and therefore increases the time taken to arrive. This is reflected in our performance in meeting the response standard for these incident types.

Our current [IRMP 2014-17](#) describes the spread of our emergency incidents further.

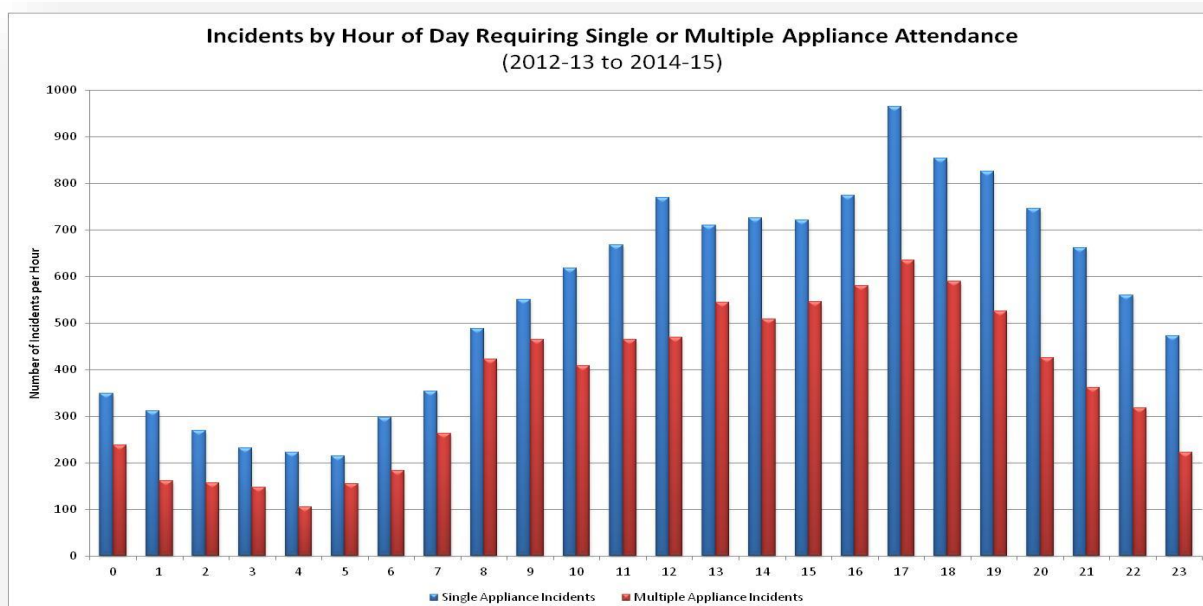
The annual call profile for Norfolk over the last three financial years is shown below across the months of the year for one fire engine and multiple fire engine calls.



Historical demand trends across Norfolk are shown and highlight the seasonal trend with higher activity levels during the summer months due to the increase in field, forest and other land fires. This is noticeable for the summers of 2013 and 2014 when activity levels to these types of incidents in July and August were 152% and 17% higher than 2012 (204 and 23 more incidents than 2012).

These spikes in activity are referred to as spate conditions and can happen on a countywide scale where extreme weather events occur resulting in flash flooding or localised field and forest fires.

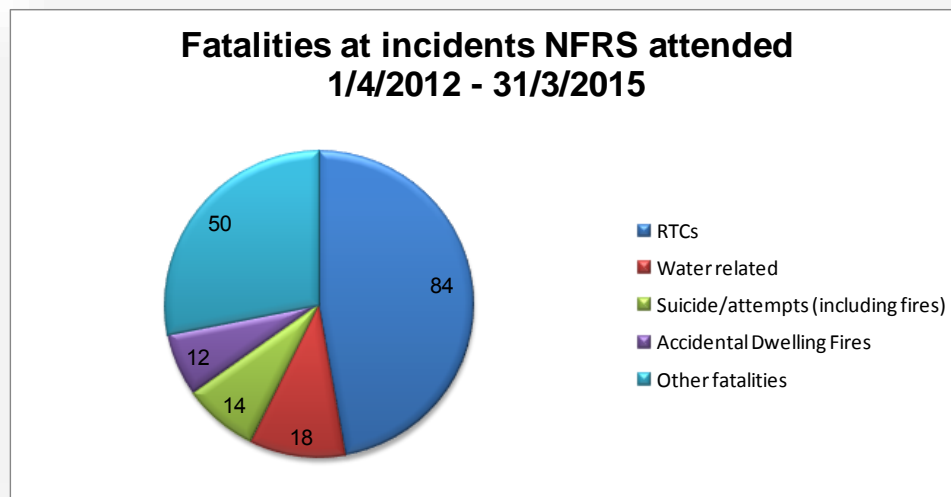
Looking at when calls occur during an average day shows the response activity profile for Norfolk as greatest during the late day and evening period and shows least calls occurring during the early hours of the morning. This shows call levels linked to activity levels in the community particularly relating to travelling to and from work, being at work and cooking activities during the evening. As can be seen in the graph a large number of calls (67%) occur between the hours of 08:00 and 20:00.



Risk of Death or Injury

Fatalities

During the last three financial years (1st April 2012 - 31st March 2015), there have been 178 fatalities at incidents NFRS have attended. 47% of these were at RTCs. There have been 25 fatalities at fire incidents NFRS have attended. Of these, 12 fatalities were due to accidental fires in the home.

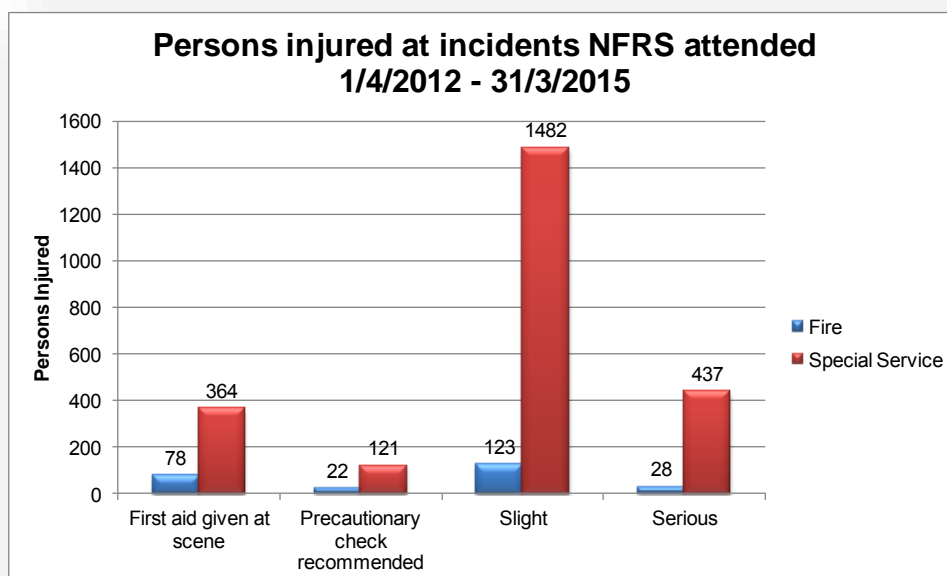


Note: 'Other fatalities' includes deliberate fires, road vehicle fires, release of persons, transport incidents and assisting other agencies.

Injuries

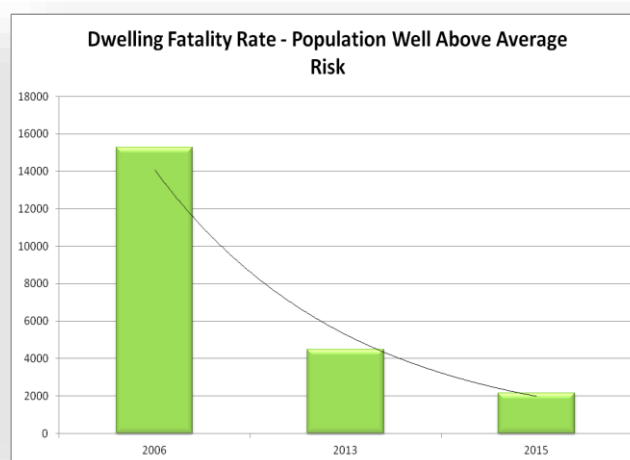
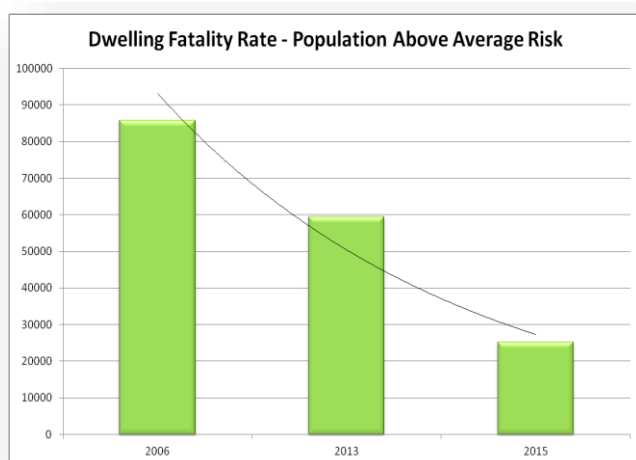
During the last three financial years (1st April 2012 - 31st March 2015), there have been 2655 persons injured at incidents NFRS have attended.

Severity of the injury ranges from first aid given at the scene, precautionary checks recommended, through to slight and serious injuries.



Risk of Death and Injury in Fires

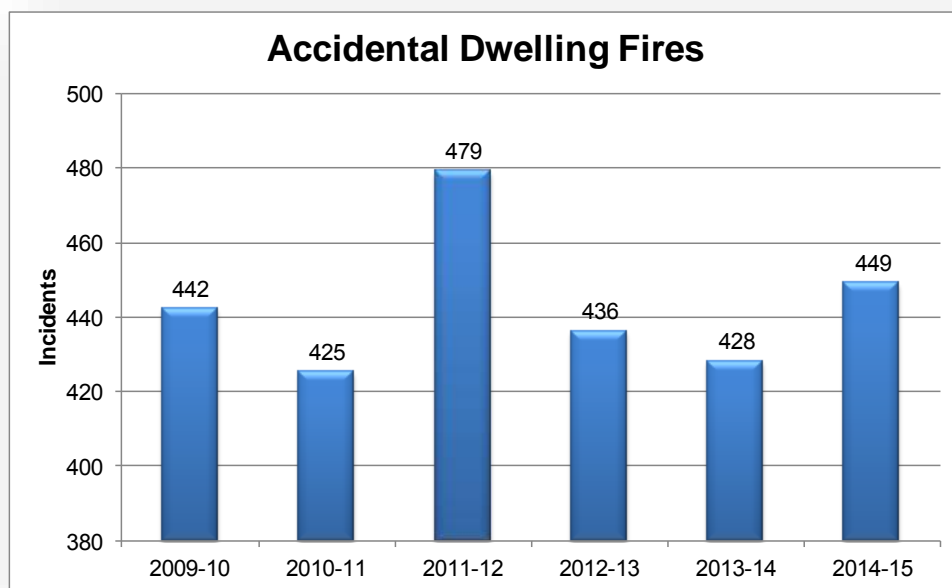
The chance of dying in a dwelling fire in Norfolk has dropped significantly (see graphs below), and there has been a 56% reduction in fire related injuries between 2001/02 and 2013/14. Your fire safety has improved massively in the last decade thanks to local interventions and a sustained national prevention campaign by fire services.

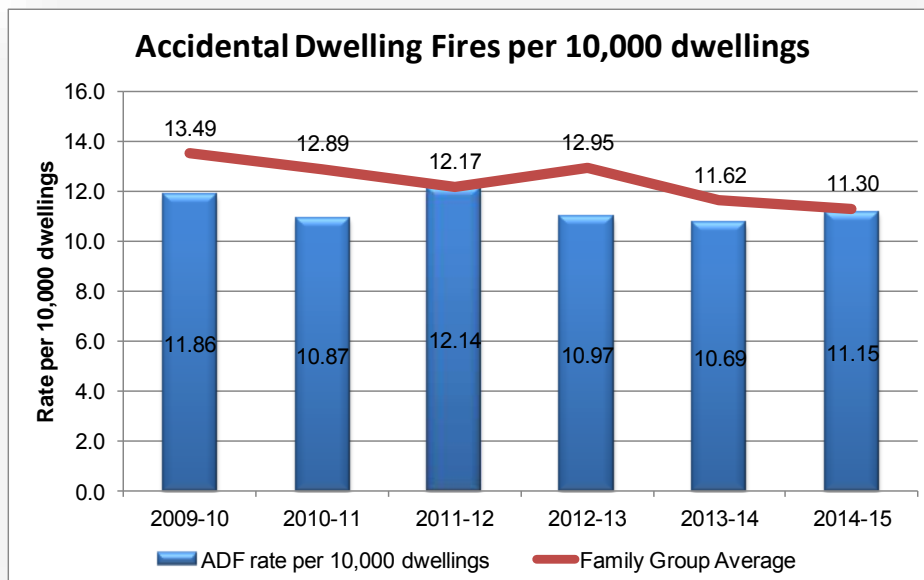


Accidental Dwelling Fires

Of the 1,267 primary fires in Norfolk last year, 449 were accidental dwelling fires which present the greatest risk of dying in a fire. Between 2 and 9 deaths have been recorded in Norfolk in each of the last 13 years. 45.1% of dwelling fires were in premises occupied by lone persons, with a high number being over pensionable age. The cause of over 60% of fires in dwellings is associated with cooking i.e. cooker, oven, hob or ring. The majority of people sustaining injuries in dwelling fires are in the 20-40 age range. This is due to younger people attempting to extinguish fire rather than leaving the house and calling the fire and rescue service. However, the majority of fatalities are amongst the elderly, who are less able to survive burns and

smoke inhalation. Our community safety strategy is designed to target these vulnerable groups. You can read more about this in the section on 'Prevention'.

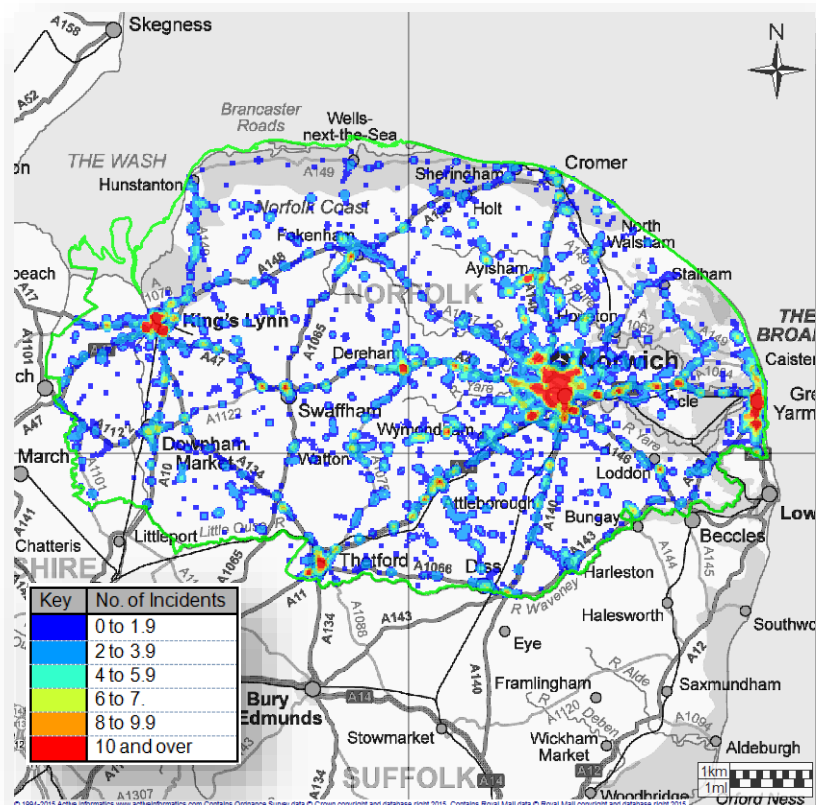




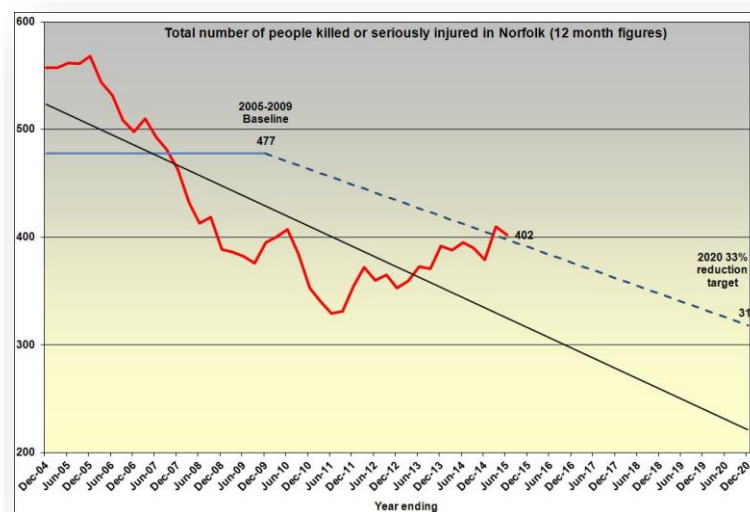
Road Traffic Collisions (RTCs)

The risk of dying on the roads is currently on an upward trend. Norfolk had witnessed a reduction in the number of people killed and seriously injured on Norfolk's roads but unfortunately this trend has been reversing since 2012 which is an area of concern.

The map below shows hotspots (red areas indicating the greatest activity) of the 3710 RTCs attended between 1 April 2012 – 31 March 2015, 677 of which required extrications, 2876 where other services were required (such as making vehicles safe) and 157 where our attendance was requested but no services were required.



We are an active member of the Norfolk Road Casualty Reduction Partnership, which aims to reduce of the number of persons killed or seriously injured (KSI) on the county's roads.



Summary

In developing this IRMP we have reviewed a wide range of data and evidence to inform our decision making. Our challenge is how we continue to provide a fire and rescue service in a large rural county with reduced resources. In planning for the future we must take account the changing demands placed on the service- with less calls for us to attend fires, but an increasing need for us to respond to road traffic collisions and other special service incidents such as flooding. With this comes the need to work more closely with other organisations. In addition, the workload of our stations and availability of our retained firefighter resources varies across the county and this IRMP is about reviewing how we align our limited resources to where need and risk is greatest. Detail of workload and availability can be found on page 27.

3. Our Strategic Vision and Service Priorities

The Fire & Rescue service is overseen by the Communities Committee of the County Council. In response to the increasing financial challenges we face, Councillors on the Communities Committee formed a Member Working Group to carry out a fundamental review of the role and purpose of NFRS. They have proposed a strategic vision for NFRS in 2020, with the IRMP providing a clear roadmap to that destination.

Strategic Vision

In 2020, Norfolk's Fire and Rescue Service will be at the heart of community protection for Norfolk. Its focus will be on saving lives, rendering humanitarian assistance, protecting property and the environment and safeguarding the local economy. It will plan, prepare for and support the end to end management of every risk that has been identified by the Fire and Rescue Authority through its Integrated Risk Management Plan. Norfolk Fire and Rescue Service will provide an 'All Hazards' service covering the current spectrum of prevention, enforcement and emergency response.

Our contribution to sustainable economic development and the health and well-being of Norfolk will be recognised and valued.

The Fire and Rescue Service will be locally accountable through Norfolk County Council as the Fire and Rescue Authority. Operational delivery will be joined up seamlessly with the partners we work with on the ground and we will play a leading role in the multi-agency management of emergency incidents.

When measuring our performance, we will, for those risks that most affect Norfolk, such as flooding or forest fires, seek best practice wherever it can be found. In terms of cost-effectiveness and joined up service delivery, we will measure ourselves against all UK emergency services. For operational capability and competence, we will measure ourselves against all UK fire and rescue services.

Whether full-time, part-time, retained or volunteers, our people will be respected as professional, able to operate independently, competently, and flexibly to deliver the right result, in the right place, at the right time, every time.

We will be trusted by the people of Norfolk to be there when they need us and to deliver for them.

Aestimemur Agendo – Let Us Be Judged By Our Actions

The 2020 Strategic Vision has been developed from a strong analytical evidence base and forms the foundation of the IRMP.

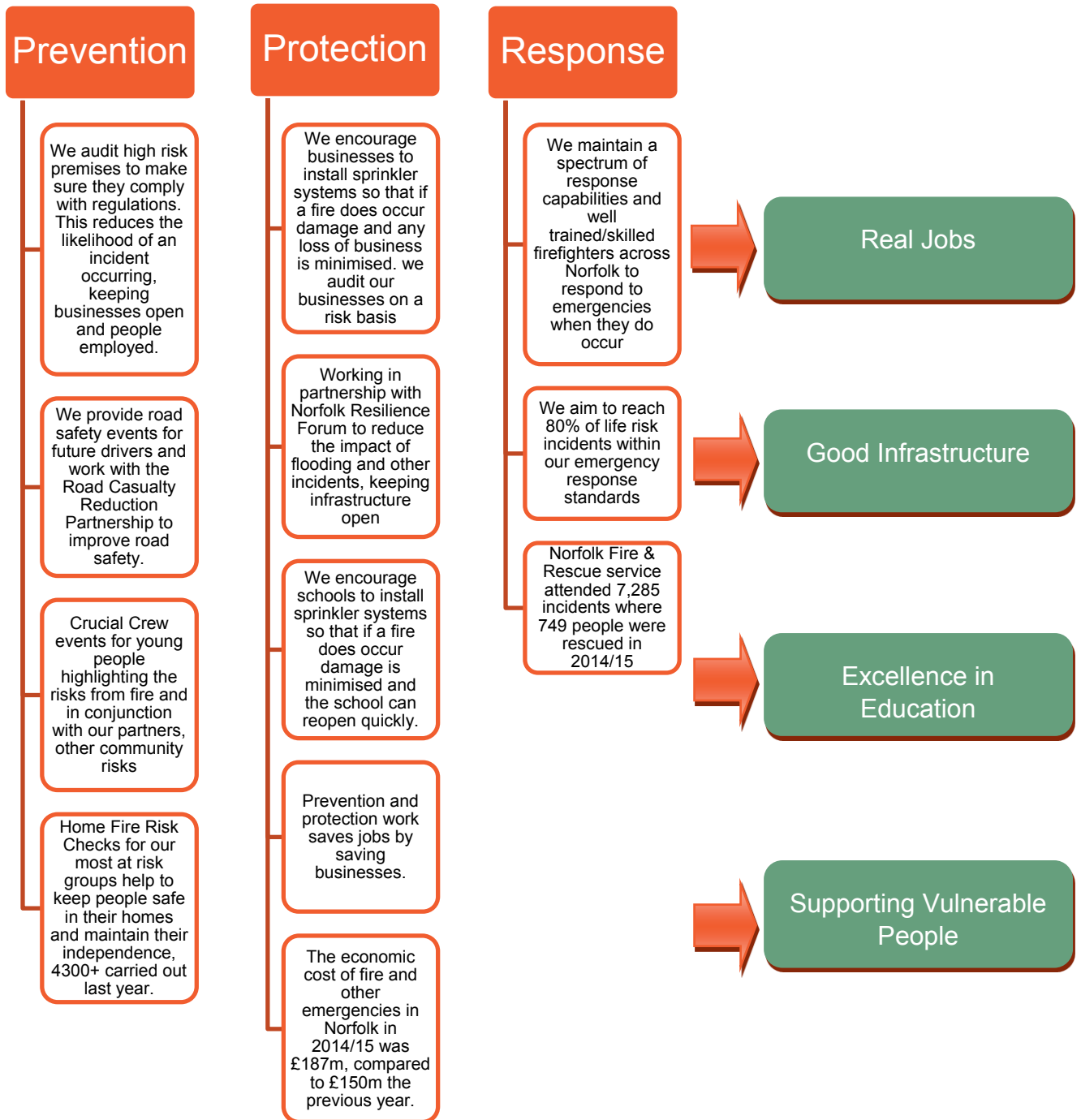
As a council-based service, the NFRS 2020 Strategic Vision is aligned with the Norfolk County Council's four key priorities of:

- **Real Jobs** - we will promote employment that offers security, opportunities and a good level of pay. We want real, sustainable jobs available throughout Norfolk.
- **Good Infrastructure** - we will make Norfolk a place where businesses can succeed and grow. We will promote improvements to our transport and technology infrastructure to make Norfolk a great place to do business.
- **Excellence in Education** - we will champion our children and young people's right to an excellent education, training and preparation for employment because we believe they have the talents and ability to compete with the best.
- **Supporting Vulnerable People** - we will work to improve and safeguard the quality of life for all the people of Norfolk and particularly Norfolk's most vulnerable people.

The NFRS 2020 Strategic Vision is to be delivered through three key areas of activity:

- **Prevention** - prevent fires and other emergencies happening through data analysis and planning to reach those most at risk in our communities
- **Protection** - reduce the impact of fires and other emergencies through advice, guidance and enforcement, particularly with regard to safety of people whilst they are at work and play
- **Response** - respond effectively, efficiently and appropriately to calls for assistance

The diagram on the following page demonstrates how activity in these three priority areas is helping to deliver NCC's four key priorities.



Through the day-to-day provision of services to the people of Norfolk, either as an emergency or as part of prevention and protection, NFRS maintains its focus on saving lives, rendering humanitarian assistance, protecting property and the environment and safeguarding the local economy.

Prevention Objective:

To Prevent Fires and Other Emergencies Happening

Norfolk Fire and Rescue Service is committed to keeping people safe by preventing fires and other emergencies. The service recognises the savings that can be made by stopping emergencies from happening in the first place and then, where they do occur, reducing the impact that they have upon people and property. We always look to deliver our objectives in an efficient and effective manner; and as such any reduction in resources will require a remodelling of our current way of working. This may include expanding our collaborative partnerships

Priorities

- Safer Homes - to reduce the rate of fires in the home and improve safety for those at high risk from fire
- Safer Roads - use road traffic collision reduction events to support partners in improving road safety
- Safer Communities - use arson reduction events to reduce the number and impact of deliberately started fires
- Volunteers - to establish a network of volunteers to support our education and prevention objectives
- Working with partners to improve the safety of vulnerable people and enabling them to remain in their homes including Mental Health, Social Care, Public Health and the Police



Performance since the last IRMP

- 448 accidental fires in the home
- 4364 home fire risk checks delivered to vulnerable people in their homes
- Arson (deliberate fires) shows a reduction of 14% in 2014/15 compared with 2013/14
- The number of killed and seriously injured in Norfolk's roads has been increasing since 2012
- 30 Community Safety volunteers recruited
- 40+ Volunteers from a range of partners including the Rotary Club
- 5091 children attended Crucial Crew- a multi-agency event delivering interactive safety education to school children including fire safety, crime and disorder reduction, electrical safety, water safety, basic first aid and farm safety

Our Key Activities

Safer Homes

We work with partners including Mental Health, Adult Social Care, Police, Age UK and Public Health to identify vulnerable people and receive referrals for those most vulnerable. We also use risk intelligence information to target those most at risk and are continually improving how we target community safety activities.

The most vulnerable people are identified through partner agencies such as NCC's Community Services (Adult Care), Homeshield and community care schemes staffed by volunteers. When a vulnerable person is identified we offer a free Home Fire Risk Checks (HFRC) where we assess the risks in their home and give them safety advice and guidance, for people who are at higher risk we carry out a multi-agency visit to assess how we can work together to improve the safety of the person and enable them to live independently.

Safer Roads

We are active partners in the Norfolk Road Casualty Reduction Partnership and promote this through a range of methods including road casualty reduction events aimed at young drivers; young driver education, volunteers and Prince's Trust teams; support and participation in the TREAD initiatives many of which are run at fire stations with fire service personnel, promotion and support for local and national road safety campaigns

Safer Communities

We will continue to work to reduce the number and severity of arson and deliberate fires by closer working with partners, including Norfolk Constabulary and other council departments. Our activities will take two forms: arson prevention and arson response. Our approach to arson prevention will be through arson audits and working with people and businesses identified as being vulnerable to arson, and also the education of children and young people. Our response to arson will continue to take the form of fire investigation and multi-agency working to reduce further risks of arson, to encourage the modification of behaviour of people who set fires. This will be done through our successful Firesetter educator scheme and an active involvement in restorative justice. We will continue to work closely with the Police to identify people who commit arson and to support the prosecution of these individuals where appropriate.

Volunteers

We currently have 30 volunteers who assist the service in a variety of ways including helping at Crucial Crew events, delivering fire safety education, carrying out home fire risk checks and supporting youth development activities. We will increase the number of volunteers and the support structure for them and improve the focus of these volunteers onto the areas that will most effectively support our prevention objectives.

Protection Objective: To Reduce the Impact of Fires and Other Emergencies

Norfolk Fire and Rescue Service is the enforcing authority for general fire precautions in Norfolk, delivering a multi-faceted regulatory service to ensure Norfolk's businesses are compliant with the law. Our activities focus on businesses with the greatest potential life risk and sites where fire risk is more likely. The function also supports other statutory duty holders by ensuring the new and developing built environment is safer by design; protecting those at work and those in care of others from the potential threat of fire. We always look to deliver our objectives in an efficient and effective manner; and as such any reduction in resources will require a remodelling of our current way of working. This may include expanding our collaborative partnerships

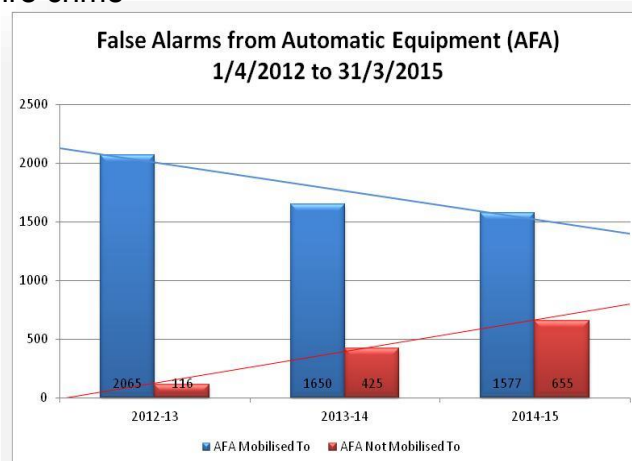
Priorities

- Safer premises - reduce the risk and impact of fires in non-domestic premises.
- Safer housing - supporting Local Authorities in enforcing fire safety standards in homes in multiple occupation other commercial housing
- Fewer false alarm calls - reduce the volume of false alarm calls to domestic and non-domestic premises

Performance since the last IRMP

In 2014 we were independently reviewed and demonstrated that we had a good balance between assisting and enforcing with businesses.

- We have continued to integrate regulatory risk intelligence to support the safety of our firefighters
- We have been well regarded with our partners, and have been noted to have made effective use with a relatively small protection function
- Our Automatic Fire Alarm Policy has continued to deliver a proportionate reduction in the number of false alarms we have attended, allowing our fire-fighters to be more available for real emergencies
- Our fire investigation team continues to support our fire intelligence systems and police colleagues in the detection of fire related crime, and conviction of those responsible for fire crime



Our Key Activities

- We deliver a risk based audit regime that focuses on the most vulnerable and higher risk businesses
- We provide information to businesses on how to comply with the law and stay compliant
- We engage with our partners and stakeholders in the delivery of our protection activities to build safer buildings for the future
- We continually seek to improve our systems to enable us to work more effectively within our service and support other regulators that need our support or assistance
- In 2014/15 we aimed to audit 1000 premises. A total of 940 audits were carried out. 202 (21%) of these had an unsatisfactory outcome – 197 were issued with Informal Notices and 5 with Enforcement Notices

Response Objective: To Respond Efficiently and Effectively to Calls for Assistance

Fire and rescue authorities need to decide in consultation with their communities how and where to deploy their resources and improve their ability to respond to the range of risks set out in their IRMPs. We have examined the profile of our incidents in terms of where they occur in the county, the type of emergency incidents we attend and the demand these incidents place on our fire stations, engines and crews (see section on Risk Profile). The aim is to identify how to continue delivering the service and responding to emergencies across the county with a smaller budget. This has shown that we need to make some changes which are explained in the document 'IRMP Draft Options for Change 2016-2020'.

Priorities

- Operational Assurance - ensure stations are well prepared to respond to emergency incidents
- Operational Availability - improve the availability of retained crews and response performance of all fire engines
- Operational Risk - reduce the risks when attending emergency incidents
- Civil Contingencies - ensure we are well prepared for major incidents

Performance since the last IRMP

- During the financial year 2014/15:
 - We missed our Emergency Response Standards (ERS) target for life risk incidents of 80% by 1.3% meeting them on 78.7% of occasions
 - Retained fire engines were available 81.4% (excluding 2nd fire engines at two fire engine RDS stations) of the time against a target of 90%
 - We responded to 7,285 incidents (an average of 20 incidents per day). Of these incidents 19.97% were automated fire alarms, 17.39% were primary fires* and 23.65% were road traffic collisions (RTCs)
- To improve our operational response we opened a new fire station in Kings Lynn called Kings Lynn South in January 2015. This now gives us a response from both sides of the town and good access to the A47, A17 and A10 road links



* A "primary fire" is a fire involving either an item of value, a fire incident requiring five or more fire engines or a fire where there has been an injury or fatality

- Our specialist search capability has been enhanced with the introduction of a specially trained cadaver search dog to our already established search dog team, to detect dead bodies including those under the water
- We have started work on a new training facility on the previous RAF base at Coltishall. Planning permission has been granted for a new live fire training unit which is due to open in 2016. This facility will improve our current training for the most hazardous area of work for our crews
- We are undertaking an Operational Improvement Programme looking at how we can ensure the capacity of our people, the capabilities of our operational fleet and equipment are best utilised to respond to operational emergencies
- We continue to support the East Coast and Hertfordshire Control Consortium which will see Norfolk, Hertfordshire, Lincolnshire and Humberside Fire and Rescue Control facilities link together to provide resilience
- We are partnering with our Police colleagues in a range of activities including co-locating our Integrated Risk Management Team in the Police Operations and Communications Centre. New work streams under this partnership are being explored but must be legal, logical and provide savings/benefits
- We have added a new capability that is able to support Police and ambulance staff in the event of a terrorist incident

Our Key Activities

There are three main elements to how we effectively respond to incidents- our operational arrangements/resources, our capability to respond to various incident types, and how quickly we respond (emergency response standards). Each of these are explored in the following sections.

Current Operational Arrangements

The following map of Norfolk shows where our fire stations are located and the crewing arrangements employed there.



Firefighters work in teams. In Norfolk we aim to ride with at least 5 firefighters on each fire engine, although we allow 4 firefighters to ride a fire engine as a minimum crew, if they are all that are available. To ensure that a safe system of work can be established the number of firefighters and the number and type of fire engines that attend an incident type is pre-determined. This attendance can be scaled up or down at the incident commanders' discretion or by control room operators based on the information they receive.

Wholetime Duty System

Wholetime Duty System (WDS) firefighters work two days (09:00 – 18:00) then two nights (18:00 – 09:00) followed by four days off. This system requires four shifts known as watches to provide guaranteed fire cover 24/7 with an average turnout time of 1 minute and 14 seconds. The service has this arrangement at the following stations:

- Kings Lynn North & South – 2 fire engines (9 personnel on duty each shift across the two stations)
- Great Yarmouth & Gorleston– 2 fire engines (9 personnel on duty each shift across the two stations)
- Carrow – 1 fire engine (5 personnel on duty each shift)
- North Earlham – 1 fire engine (5 personnel on duty each shift)
- Sprowston – 1 fire engine (5 personnel on duty each shift)

The work routine for WDS crews includes areas such as training, premise familiarisation, equipment checks and community safety. At present NFRS fits, free of charge, Domestic Smoke Detectors (DSDs) to premises where vulnerable people live.

Day Duty System

NFRS has one fire station (Thetford) that is staffed by firefighters on a Day Duty System (DDS) between the hours of 08:00 - 17:30 Monday –Thursday and 08:00 – 16:00 on Fridays. There is also RDS (see below) cover at Thetford to support the DDS staff and to provide the sole cover at night and at weekends.

At Dereham, the Urban Search and Rescue (USAR) team have two watches, each working four 12 hour shifts followed by four days off, to provide 12 hour cover 7 days a week. Currently, if the RDS crew at Dereham do not have sufficient firefighters available, the USAR team augment the crew to keep the fire engines on the run, if they are themselves available.

Retained Duty System

Firefighters employed on the Retained Duty System (RDS) provide on call cover as and when they can, they are paid a yearly retainer fee and then on a pay as you go basis where they are paid for each call that they respond to. RDS cover varies from station to station, hour to hour, as these firefighters combine their on call commitments with their primary employment and personal lives.

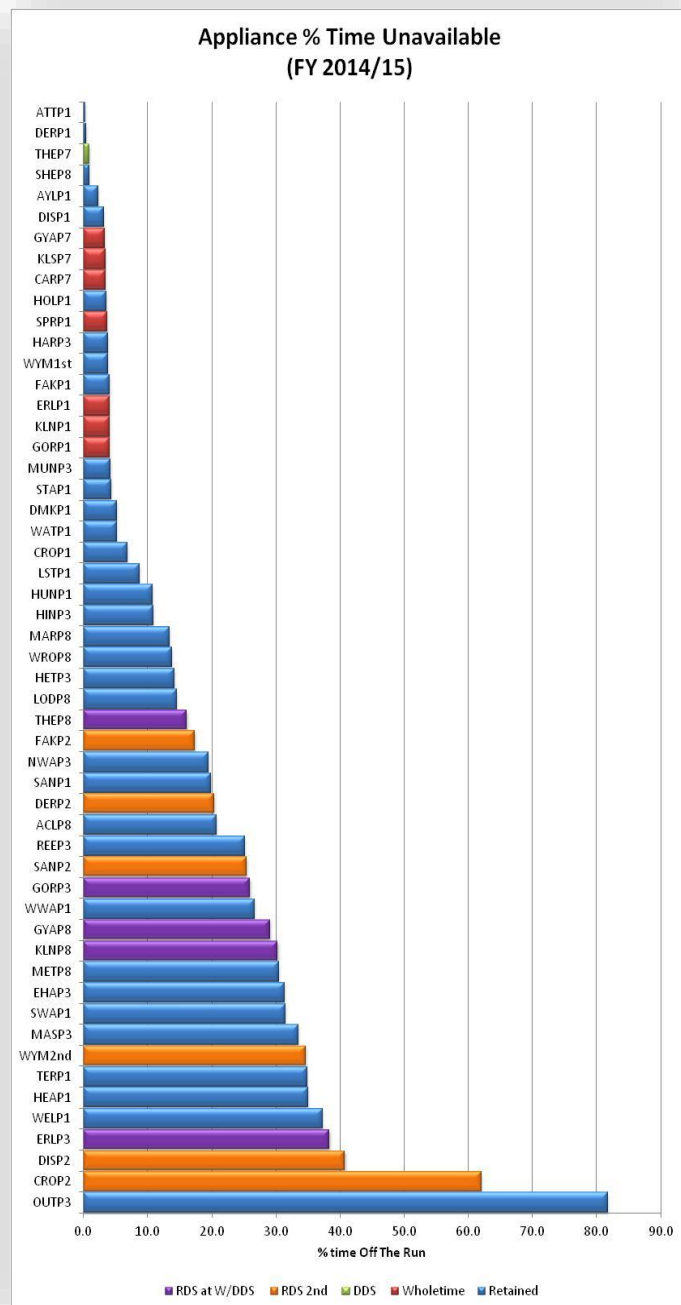
At times a number of RDS stations are unavailable and predicting the availability of an RDS fire engine is particularly challenging.

RDS stations have a longer turnout time, on average 5 minutes and 48 seconds, due to the fact that the firefighters are not at the station when they receive their call out. The emergency fire cover provided in Norfolk is predominately RDS and relies on the staff commitment to provide cover, ideally 24/7. However this cover is not guaranteed due to a number of reasons, not least that employment has moved from the towns and villages to the more urban areas making it harder for NFRS to recruit for daytime cover. Therefore, whilst we aim for 90% availability RDS cover cannot be guaranteed and it was 81.4% (excluding 2nd fire engines at two fire engine RDS stations) during the financial year 2014/15.

There are 39 RDS stations in Norfolk and six of them have two fire engines. These are Cromer, Dereham, Diss, Fakenham, Sandringham and Wymondham.

Fire Engine Availability

For a number of reasons there are periods of time when our fire engines may be unavailable to attend emergency incidents. This may be due to a crew being unavailable or where the fire engine has developed a defect or requires maintenance.



Analysis shows that fire engine availability varies by duty system as follows:

- All 7 WDS fire engines combined – 96.3% available
- Thetford's DDS fire engine – 99.1% available
- All 45 RDS fire engines combined – 79.9% available

It is important to identify those stations where the fire engine is unavailable for periods of time and the analysis has shown that there is a significant range in the unavailability of RDS fire engines in particular.

The graph above also shows significant levels of unavailability among our two fire engine RDS stations as well as a number of single fire engine stations across Norfolk.

This analysis shows that Attleborough were available for the most amount of time at 99.7% of the time, down to Outwell who were only available 18.3%.

There are many factors which affect the ability of RDS firefighters to be available for calls including willingness of local employers to release them to attend a call, availability of employment close to the fire station, personal time available to support the fire service and a willingness to provide substantial out of hours cover as well as full time primary employment. These issues are experienced across the UK with regard to RDS and present real challenges to the day to day availability of rural fire engines to attend emergency incidents.

Fire Engine Workload

Stations with RDS staff tend to be located in Norfolk's more rural areas where demand is lower than the urban areas. RDS staff usually have primary employment within their local communities and only respond to crew fire engines at these stations if available to do so. Urban areas generate more emergency calls due to the numbers of people, businesses and infrastructure and therefore our WDS stations and DDS station are located in these areas. Some of these stations also have an RDS fire engine to answer emergency calls when the WDS/DDS are already committed.

This means that stations and individual fire engines respond to differing amounts of emergencies each year and it is important to examine these workloads to ensure the appropriate crewing model is used for our resources to meet the numbers of calls that occur.

This analysis of station and fire engine workload shows that:

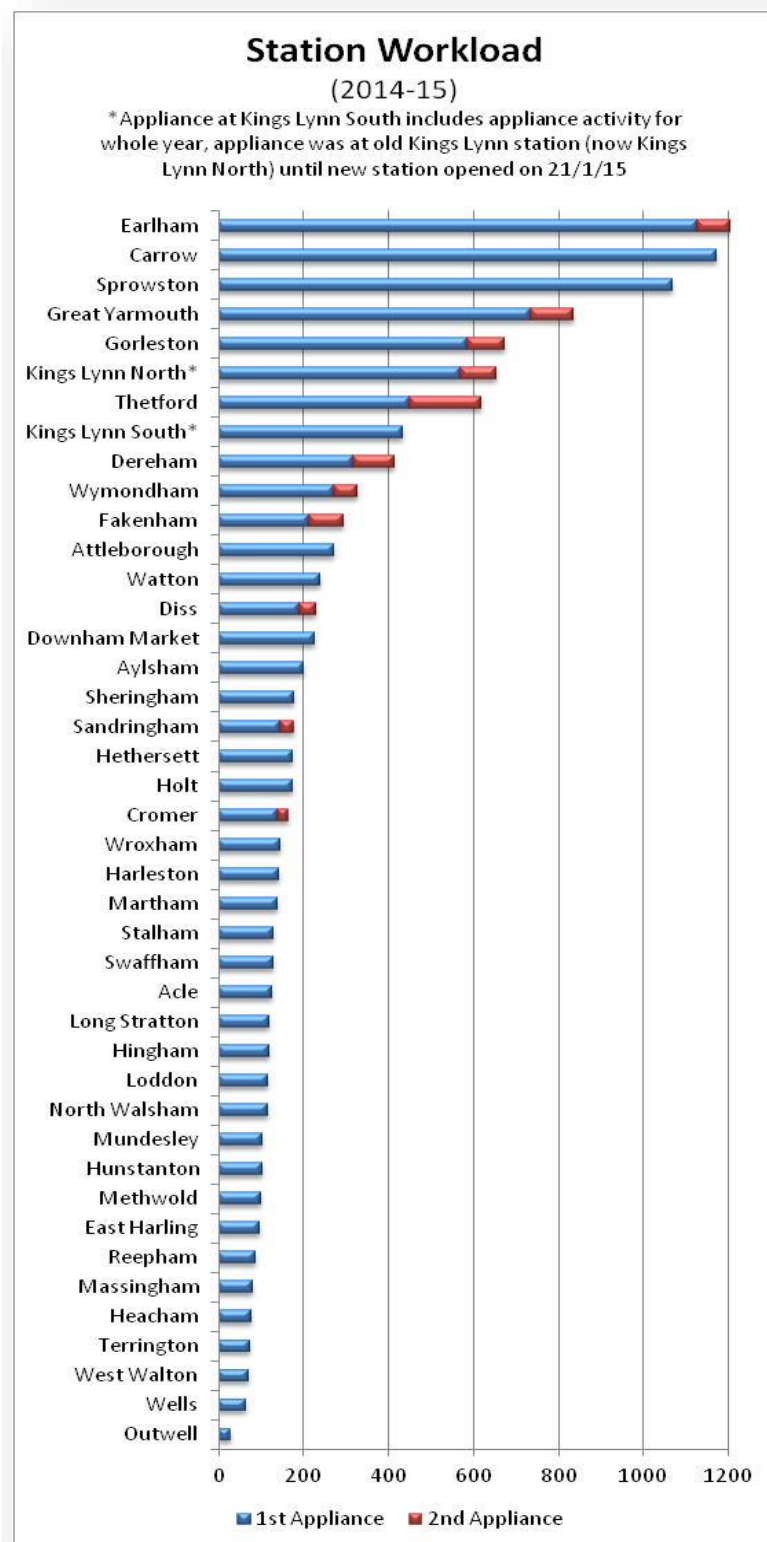
- Average WDS fire engine workload was 826 mobilisations during 2014/15, with Carrow being the busiest with 1155 mobilisations
- Average RDS fire engine workload was 135 mobilisations during 2014/15, ranging from 27 at Cromer (second RDS fire engine) to 330 at Dereham (first RDS fire engine)

More detailed analysis is shown in the graph on the next page which shows the wide variation in workloads for fire stations in Norfolk.

Station workload

This shows our urban area stations as having the most calls with Carrow having the greatest workload for a single fire engine in Norfolk for this period.

Analysis also shows how often, and in which areas, fire engines are being mobilised to including where activity is in support of calls in the areas covered by neighbouring stations.



Detailed proposals on any change to crewing systems can be found in the 'IRMP Draft Options for Change 2016-2020' document.

Capabilities

At present NFRS has one of the most comprehensive operational capabilities of all Fire and Rescue Services in England. Our capabilities extend beyond the statutory duties placed upon us to enable NFRS to provide a response to the identified risks within Norfolk. As well as firefighting and road traffic collision work, we have national resilience capabilities for flood rescue, urban search and rescue, underwater search and recovery, high volume pumping, decontamination and counter terrorism. We have identified two areas where we need to review our capability- hazardous materials and environmental protection, and flooding. You can read more about this in the following sections.

Hazardous Materials and Environmental Protection

Fire & Rescue Services have a range of duties placed on them, by several different pieces of legislation, in relation to the protection of lives, property and the environment from the damaging effects of hazardous materials. We share this duty with other organisations, in particular the Environment Agency (EA), and new [national operational guidance](#) has recently been produced jointly by the EA and the Chief Fire Officers Association. We need to test our existing arrangements against the new guidance, to ensure that we are providing the best response we can to hazardous materials and environmental protection incidents.

Currently every fire engine in Norfolk carries chemical protection suits and environmental protection packs. We have two larger Environmental Protection Units, in Norwich and King's Lynn, which, like the packs on fire engines, have been funded by the Environment Agency. These two units also carry a range of portable laboratory equipment, to identify and monitor chemicals. In common with every fire service, we also operate a Mass Decontamination Unit on behalf of the government, for use if large numbers of people need to be decontaminated after a chemical incident.

To provide specialist knowledge and advice, we maintain a pool of specially trained 'Hazardous Materials & Environmental Protection Officers'. These 'HMEPOs' are operational fire officers who have received additional training, and they provide advice to our incident commanders, in liaison with the EA.

We are running a project to compare what we currently do with the new guidance, identify any changes we need to make to the way we work, and how much those changes might cost. We will then present proposals to the Fire & Rescue Authority for consideration. As with all the proposals within our IRMP, we will ensure the benefits are greater than the cost of any changes. We will do this work jointly with the EA, and will seek to share resources with them as far as possible.

Major Incident Response - Flooding

A key function of our emergency response is the capacity to respond to major incidents, such as transport accidents, wide area flooding, environmental contamination, and collapsed buildings. We work with other agencies like the Police and health services in the local resilience forum on joint plans to deal with any risks in the area. The forum is responsible for warning and informing the public of these risks, and what to do if they happen.

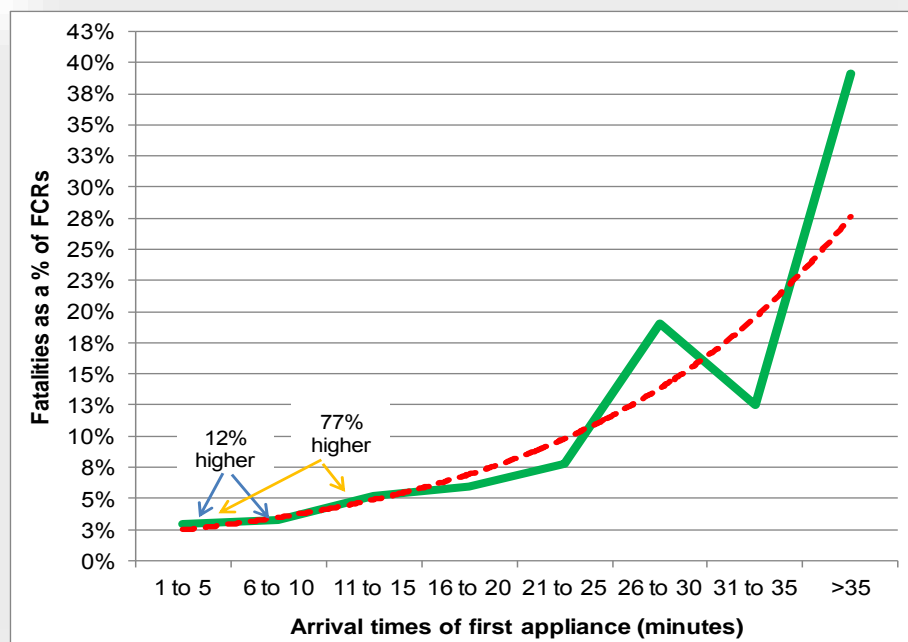
The largest single civil protection risk that Norfolk faces is flooding, particularly coastal flooding. In 2007, the October tidal surge saw NFRS with no specialist flood response resources, and we had to request help from more than forty teams from across the country. After 2007, the County Council and DEFRA have provided substantial one-off grant funding to ensure NFRS can provide a flood rescue capability on behalf of the multi-agency Norfolk Resilience Forum. This meant that in December 2013, we were able to deploy 17 specialist teams, and were much less reliant on calling in external help, which was already over stretched helping other parts of the country. Norfolk's management of the December 2013 flood was later described by national commentators as 'exemplary'.

The grant funding we received will start to run out in 2017, so we are asking the County Council to provide ongoing funding to allow us to continue to provide a local flood response capability.

We would like to know whether you think flood response is a role that Norfolk Fire & Rescue Service should continue to provide. See the chapter on consultation on how to respond.

Emergency Response Standards (ERS)

The longer we take to get to you, the greater your chance of dying in a fire. The graph below shows the fatality rate in accidental domestic dwelling fires, mapped against the time it takes for a fire engine to respond to the 999 call.

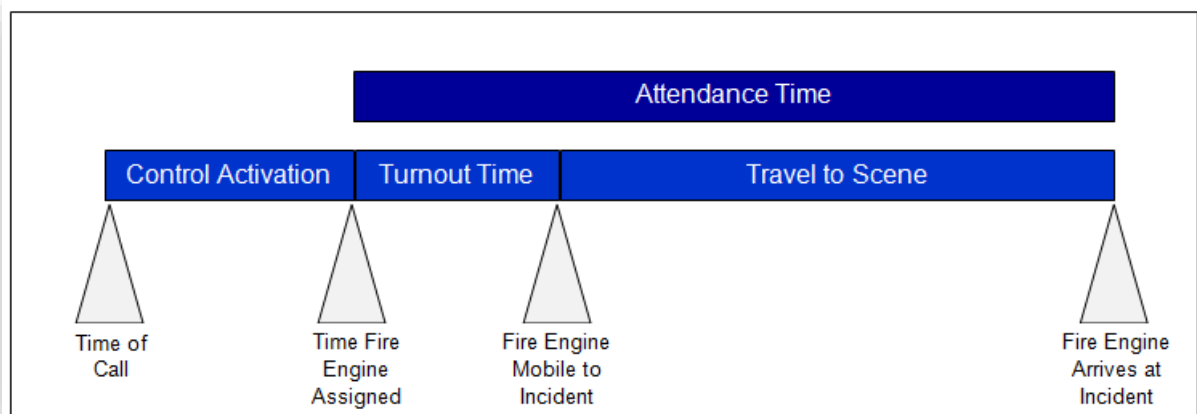


The graph does not start at 0%, because, if a victim is already deceased when we get the 999 call, it makes no difference how quickly we arrive. That is why we concentrate so hard on preventing fire happening in the first place. Also, if you are in a well-protected building, for example with a sprinkler system and working fire doors, you will be much safer for much longer.

Our existing ERS have been in place for the last ten years. They are a measure of how quickly we arrive, rather than what overall good we do, as they do not take into account any of our prevention or protection work. They are set out in the table below:

Incident Type	First Appliance	Second Appliance
Fires where life may be at risk	80% within 10 minutes	80% within 15 minutes
Other emergencies where life may be at risk	80% within 13 minutes	Not applicable
Other fires	80% within 13 minutes	Not applicable
Non-emergency incidents	80% within 45 minutes	80% within 45 minutes

ERS is measured from when the first fire engine is alerted to an incident to the time the first fire engine arrives at the incident.

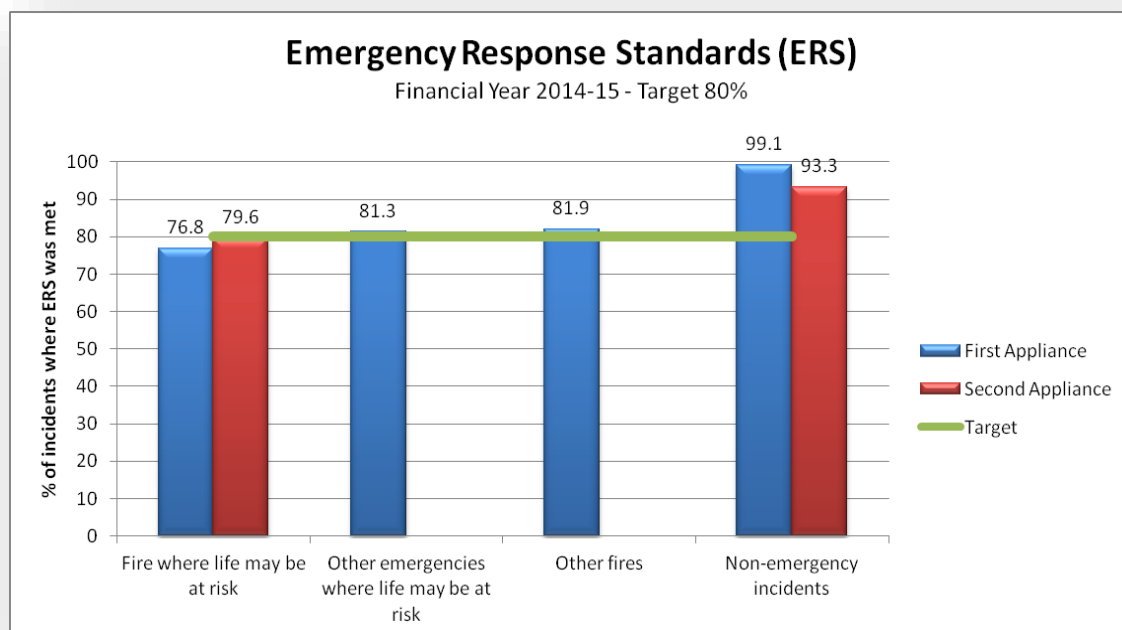


A WDS crew typically have a turnout time of 1 minute and 14 seconds.

There is a significant variation in RDS average turnout times, ranging from 4 minutes 04 seconds to 8 minutes 34 seconds. There are a number of factors affecting this including road layout, traffic conditions and distance of crew from station at time of alert.

With the changing pattern of emergencies in Norfolk, of fewer fires and fewer automatic fire alarm calls, which both tend to be concentrated in our urban areas, and increasing numbers of road collisions, we are already struggling to meet these response standards.

We intend to keep an emergency response standard, as we know you will still want to know how quickly we are going to arrive. Given the changing pattern of demand, the reduction in fire calls and the increase in road crashes, we want to standardise on a single target, which we already use for non-fire emergencies:



What we are proposing

We will not be able to specify an exact Emergency Response Standard until the specific savings we are required to make have been confirmed. However, any standard we set will be set out clearly, and will map exactly how quickly you can expect to get a fire engine in an emergency, anywhere across the county.

We also want to move to a new way of measuring our performance.

As well as measuring how quickly we get to you, we also want to measure what good we do, in terms of the outcomes we achieve for public safety. Put simply, we know from FSEC how many people are at well above risk of dying in house fires, and whereabouts in the county they tend to live.

We can only do this by focusing on not just a fast emergency response once you've had a problem, but in educating you not to have the problem in the first place and helping you protect yourself if something does go wrong. Our 999 response will always be there, but it should be the last resort, not the first – by the time you need to dial 999, we've already failed.

We have already massively reduced your risk of dying in a house fire over the last ten years – we want to continue to reduce that trend, and depending on the option/s to be implemented we will set a challenging target to reduce the number of people at well above average risk of dying in domestic dwelling fires by 2020.

4.Options for Change

We have carried out a detailed analysis of the risks in Norfolk and the way that we use resources to prevent incidents occurring and managing them when they do occur. The analysis has drawn on internal expertise using a range of information systems; these systems are both bespoke Fire and Rescue Service specific and more general use. The main IT software used for modelling scenarios is the Fire Service Emergency Cover (FSEC) toolkit which has been provided to all Fire and Rescue Services by the government. This system uses historical call data coupled with census data to predict risk and future performance of the FRS against identified risks.

FSEC is outcome focused and predicts how proposed changes to operational provision will affect the number of people at risk, whether more or less fire and road traffic collision deaths are likely and if the economic cost of emergencies increases or decreases. The government continues to develop FSEC and we have just completed updating our models with the latest version for 2014/15 which includes the increase of the financial value of a life saved to £1.96 million.

The changes we are putting forward for your consideration include reducing numbers of firefighters, reducing numbers of fire engines and closing some fire stations. The impacts of the changes have been modelled in FSEC and are presented with the options.

(See IRMP Draft Options for Change 2016-2020)

5. How can I respond to the consultation?

Norfolk County Council is asking you for your views on the options and proposals set out in this document. We need your views by **14 January 2016**.

When responding, please state whether you are responding as an individual or representing the views of an organisation.

If you are responding about a specific efficiency and savings proposal please make it clear which proposal your comments are about.

- You can respond online at [Insert url]
- You can email your response to: haveyoursay@norfolk.gov.uk
- Or you can respond in writing to: Freepost Plus RTCL-XSTT-JZSK, Re-imagining Norfolk, Norfolk County Council, County Hall, Martineau Lane, Norwich NR1 2DH
- However, if you want to help the Council save money please use a stamp and send to this address: Re-imagining Norfolk, Norfolk County Council, Ground Floor, South Wing, County Hall, Martineau Lane, Norwich NR1 2DH

We will report back your views to our elected members at our Communities Committee meeting on 27 January 2016 and our Policy and Resources Committee meeting on 8 February 2016. Elected members will take account of these views when agreeing the budget recommendations that they will make to Full Council. You will be able to read these in the minutes from the meeting.

Full Council will decide and agree the budget on 22 February 2016. We will publish our final budget on our website www.norfolk.gov.uk

Information about responding to this consultation

Responding on behalf of a group: If you are responding on behalf of a group we will ask you to give a summary of the people and organisations you represent and, where relevant, who else you have consulted in reaching your conclusions.

Personal information, confidentiality and data protection

Information you provide in response to this consultation, including personal information, may be published or disclosed in accordance with the access to information laws. This includes the Freedom of Information Act 2000 (FOIA), the Data Protection Act 1998 (DPA) and the Environmental Information Regulations 2004.

If you want the information that you provide to be treated as confidential, please be aware that, under the FOIA, there is a statutory Code of Practice that we have to comply with that deals with issues of confidentiality. Because of this it would be helpful if you could explain to us why you regard the information you have provided as confidential. If we receive a request for disclosure of the information we will take full account of your explanation but we cannot give an assurance that

confidentiality can be maintained in all circumstances. An automatic confidentiality disclaimer generated by your IT system is not enough, in itself, to be regarded as binding.

We will process your personal data in accordance with the Data Protection Act, which means that we will not give your personal data to any third parties.

Receiving your comments

We are sorry but we are unable to respond to everyone to let them know that we have received their comments. However, if you would like us to let you know that we have received your views or you would like a personal response to a specific question, please just ask.

Your opinions are valuable to us. Thank you for taking the time to read this document and respond.



If you need this document in large print, audio, Braille, alternative format or in a different language please contact us on: 0344 800 8020

Email: haveyoursay@norfolk.gov.uk and we will do our best to help

Norfolk Fire and Rescue Authority Draft IRMP Options 2016/20

Introduction

The following paper contains four options for change:

- Option 1 – Operational Support Reductions and Redeployment of WDS Staff– **Page 5**
- Option 2 – 5.4% funding reduction, this option is compiled from optimum stacking of items picked from the following sub options:
 - Reducing RDS – **Page 13**
 - Further Reducing RDS – **Page 16**
 - Closing two RDS Stations – **Page 19**
 - Closing two different RDS stations – **Page 23**
 - Reducing WDS appliances and redeploying staff – **Page 27**
 - Reducing WDS appliances and not redeploying staff – **Page 33**
 - Relocating USAR to cover an WDS appliance – **Page 38**
- Option 3 – 16% funding reduction – **Page 43**
- Option 4 – 25% funding reduction – **Page 45**

Modelling Prediction Software

The Fire Service Emergency Cover (FSEC) software package is a government supplied predictive modelling tool used for identifying the costs and impacts of any changes to emergency cover provided by Norfolk Fire and Rescue Service (NFRS).

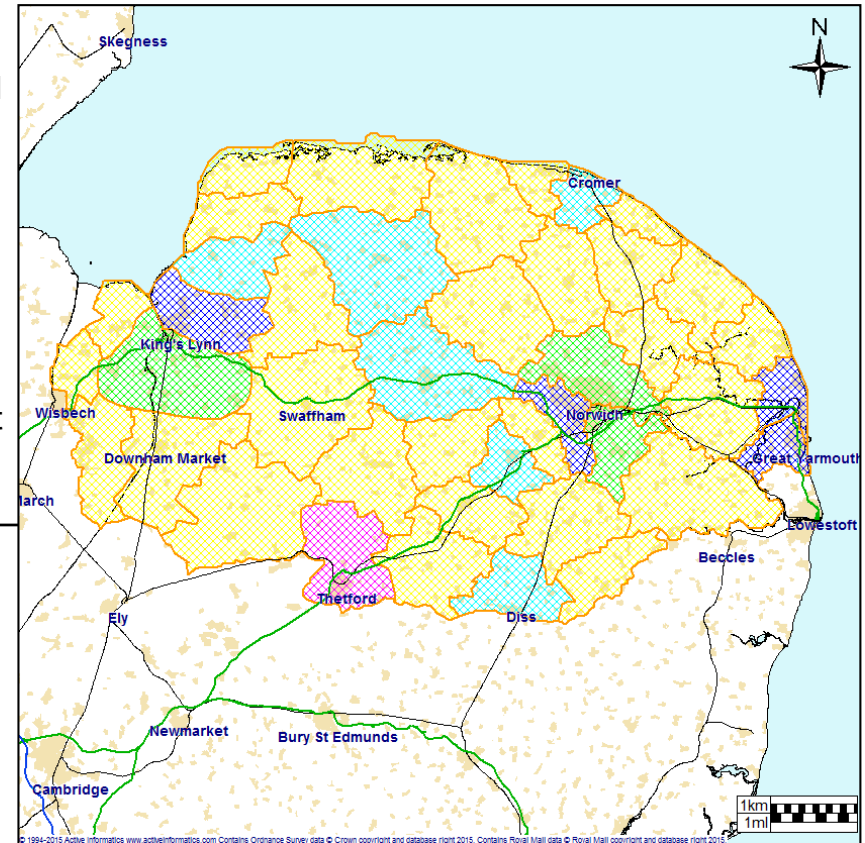
The following options use the data set of 1st April 2010 to 30th March 2015. Emergency Response Standard (ERS) performance results are as modelled by FSEC and may be different from actual. Current ERS will need to change dependant on the option implemented.

Crewing systems:

- WDS – Whole-time Duty System (a crewing system that guarantees emergency cover 24 hours a day seven days a week)
- DDS – Day Duty System (a crewing system that guarantees emergency cover for a set period e.g. 12 hours a day 7 days a week)
- RDS – Retained Duty System (a pay-as-you-go crewing system that provides cover only when sufficient crew are available – currently running at 81.4% across the Service with a wide variation from station to station)
- USAR – Urban Search and Rescue, carrying out specialist rescue operations, both in Norfolk and Nationally, on a 12 hour a day 7 day a week system with an on-call crew available outside of these hours

Current Fire & Rescue Cover

- = WDS
- = RDS 1 Appliance
- = RDS 2 Appliance
- = DDS with RDS backup
- = WDS with RDS backup

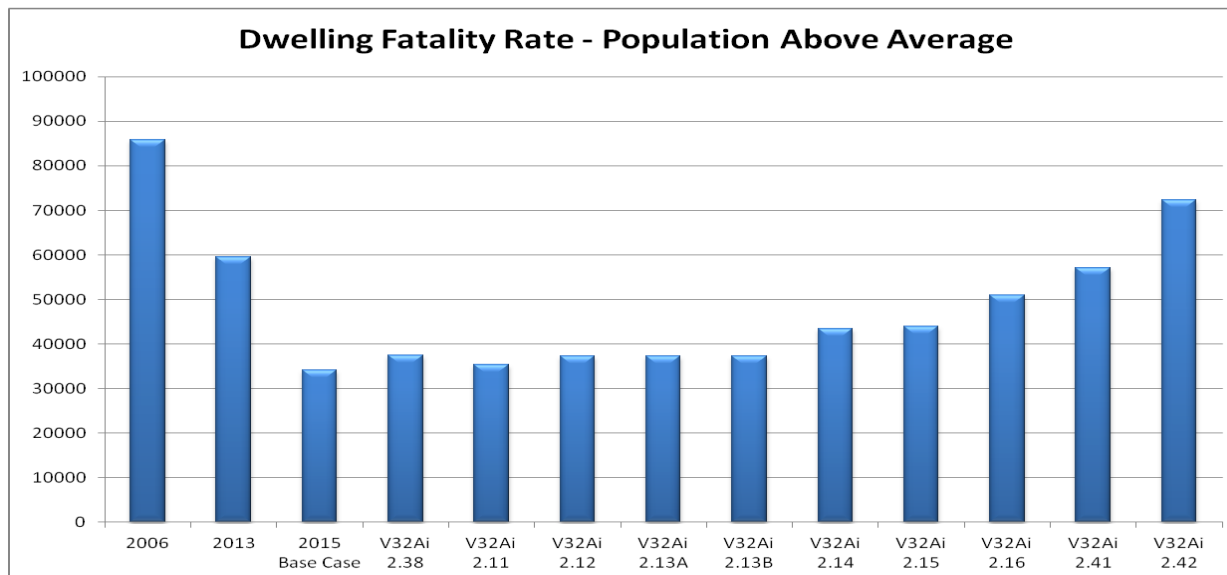
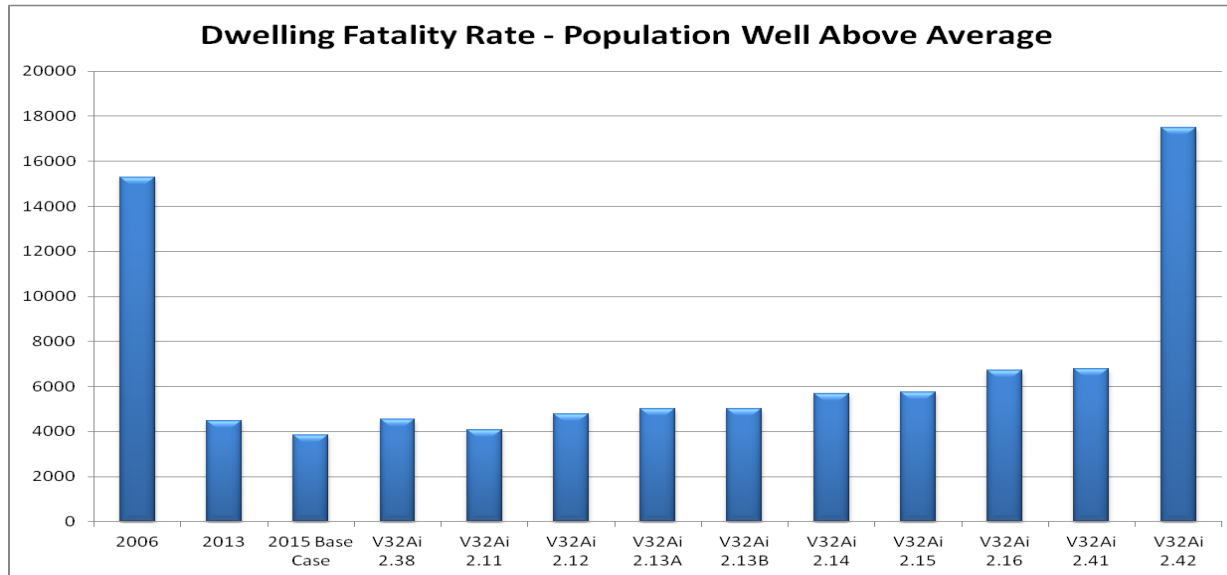


The potential savings identified in options this paper are based on the average earnings for a rider of a fire appliance on the specific stations affected, during the financial year of 2014/15. Due to the nature of the RDS system and earnings being directly related to incidents attended the potential savings identified are therefore dependant on future levels of demand.

The potential savings in the table below do not include potential savings included in option 1.
The following table summarises the impact of implementing the options:

Option		Model	Saving	Population Well Above Average	Population Well Above Average % Increase	Population Above Average	Population Above Average % Increase	Number of Additional Lives Lost Per Year	Number of Days Per Extra Life Lost	Economic Cost	Additional Cost to the Economy	ERS Change
Current Arrangements		2015 Base Case		3861		34116		68.29		£187,640,477		
Option 1 – Operational Support Reductions & Redeployment of WDS Staff		V32Ai 2.38		4532	+17.4%	37541	+10%	0.42	864	£188,548,751	£908,274	+0.79%
Option 2- 5.4% Funding Reduction	i. Reducing RDS, stage 1	V32Ai 2.11	£197,348	4078	+5.6%	35345	+3.6%	0.25	1448	£187,999,201	£358,723	-0.24%
	ii. Reducing RDS, stage 2	V32Ai 2.12	£378,792 Inc. 2-i Savings	4772	+23.6%	37349	+9.5%	0.51	712	£188,446,669	£806,192	-1.45%
	iii. Closing RDS Stations	V32Ai 2.13A	£525,255 Inc. 2-i & 2-ii Savings	5026	+30.2%	37361	+9.5%	0.62	590	£188,551,858	£911,381	-1.84%
	iv. Closing RDS Stations	V32Ai 2.13B	£511,533 Inc. 2-i & 2-ii Savings	5026	+30.2%	37361	+9.5%	0.65	558	£188,637,754	£997,276	-2.01%
	v. Reducing WDS & Redeploying WDS Staff	V32Ai 2.14	£682,505 Inc. 2-i, 2-ii & 2-iii Savings	5693	+47.4%	43493	+27.5%	1.04	349	£189,317,113	£1,676,636	-0.47%
	vi. Reducing WDS	V32Ai 2.15	£840,500 Inc. 2-i, 2-ii & 2-iii Savings	5740	+48.7%	43991	+28.9%	1.14	321	£189,362,402	£1,721,925	-1.11%
	vii. Moving USAR	V32Ai 2.16	£1,165,850 Inc. 2-i, 2-ii, 2-iii & 2-vi Savings	6723	+74.1%	50992	+49.5%	1.81	201	£190,553,586	£2,913,109	-2.58%
Option 3 -16% Funding Reduction		V32Ai 2.41	£2,070,187	6788	+75.8%	57072	+67.3%	2.99	122	£192,256,850	£4,616,373	-5.75%
Option 4 - 25% Funding Reduction		V32Ai 2.42	£4,193,595	17485	352.9%	72291	+111.9%	6.81	54	£199,926,830	£12,286,353	-28.85%

The following graphs show the change in the number of people at risk of dying in house fires since 2006 and the predicted impact of the options:



Option 1 - Operational Support Reductions and Redeployment of WDS Staff

In line with reductions in frontline emergency response, there are potential consequential savings in associated operational support functions and training costs. These have been estimated as releasing up to **£1.2 million**.

These consequential savings have been examined and would be found through:

- Reduction in operational support posts (both operational and non-operational) and training expenditure

Reductions in operational support will remove the current ability to design and deliver in-house improvements to public services – we will stop developing our own solutions to problems and move to a model of adopting or buying in to externally developed initiatives.

NFRS already has one of the lowest proportions of support roles to frontline posts of any English FRS (9:1), and compares to some FRS where the ratio sits at 3:1 or 4:1.

Further hollowing out an already thin layer of support increase risks of –

- Failure to identify developing challenges ahead of time
- Failure to sustain service delivery during response to challenges
- Inability to recover quickly, or adequately, from challenges.

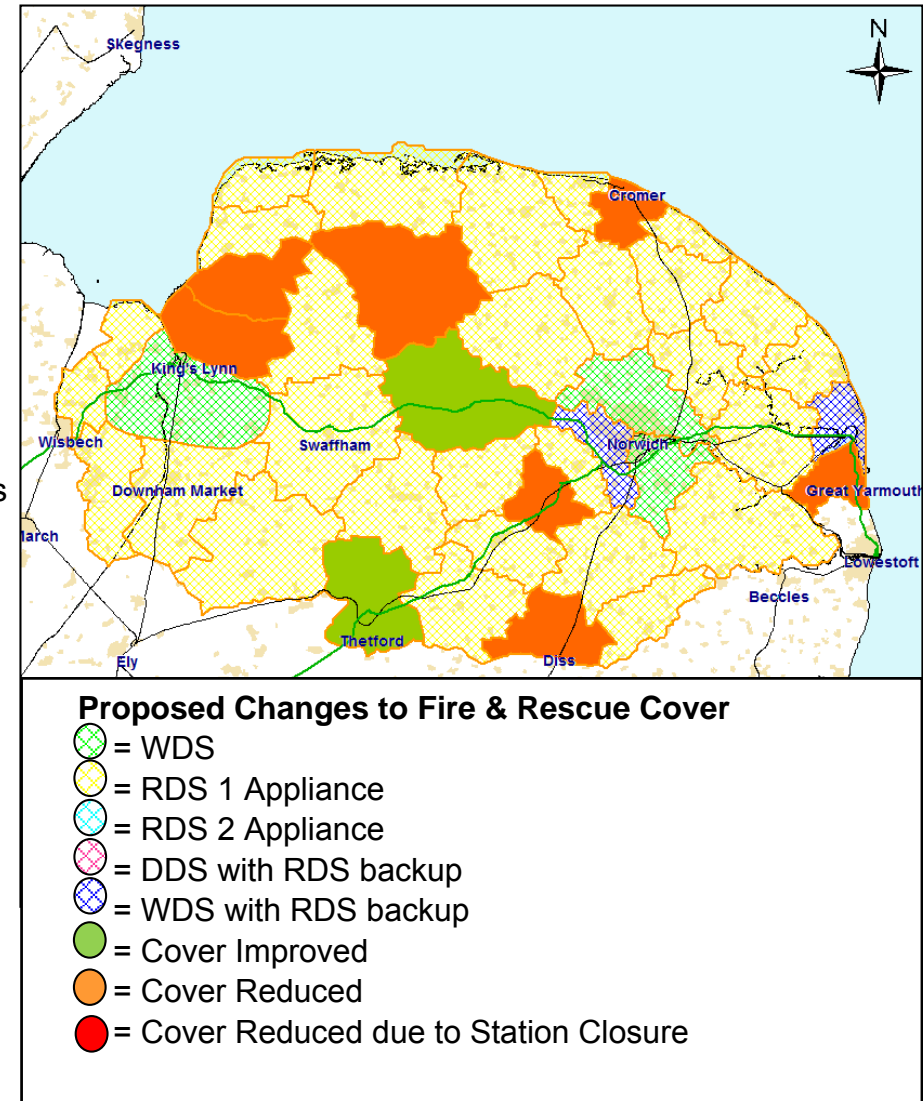
These proposed changes will reduce our internal resilience and change management capacity

In addition to the savings identified above the following pages detail the proposed redeployment of WDS staff.

Model - V32Ai 2.38

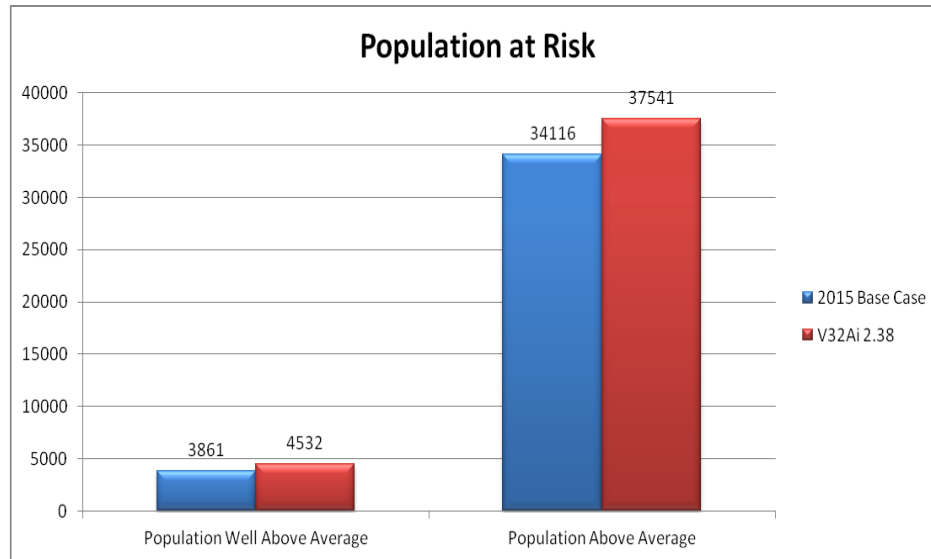
What We Propose:

- Changing both Gorleston and Kings Lynn North WDS appliances to DDS appliances
- Redeploying staff to increase DDS cover period at Thetford. Cover at Thetford would increase from 08:00-17:30 Monday –Thursday and 08:00-16:00 on a Friday to 12 hours a day 7 days a week
- Also utilising USAR to crew the first appliance at Dereham 12 hours a day 7 days a week
- Changing shift patterns for remaining full-time stations to matching 12 hour shifts, to harmonise start and finish times for wholetime staff, suggested start time of 08:00hrs and finish at 20:00hrs although this is subject to discussion
- Replace the second appliances on two appliance RDS stations with lightweight 4x4 vehicles (as per IRMP 2014-17)
- Reduce RDS staff to 12 at Great Yarmouth, Hethersett, Kings Lynn and Thetford in line with other one appliance RDS stations
- Further utilisation of WDS resources to improve rural resilience and risk reduction initiatives



Impacts:

- The chart below shows the change to the number of people at risk in output areas classed as Well Above Average (17.4% increase) and Above Average (10% increase)



- Fakenham, Great Yarmouth, Hethersett, Kings Lynn Thetford and Wymondham RDS also crew a special appliance
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk

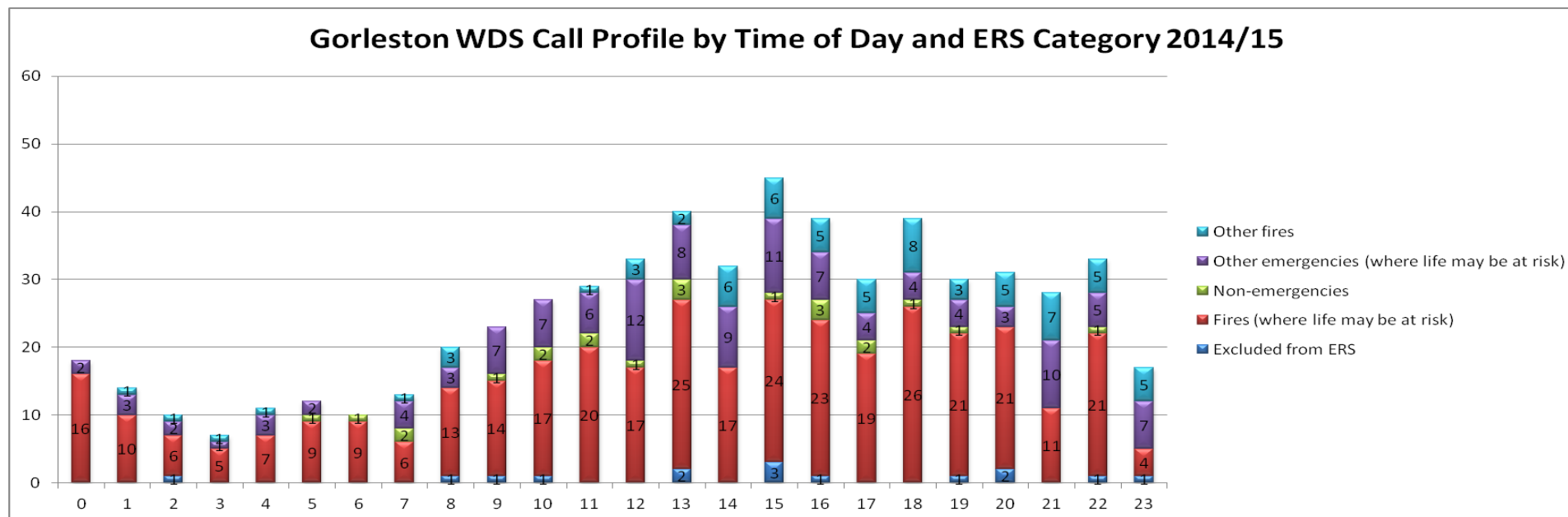
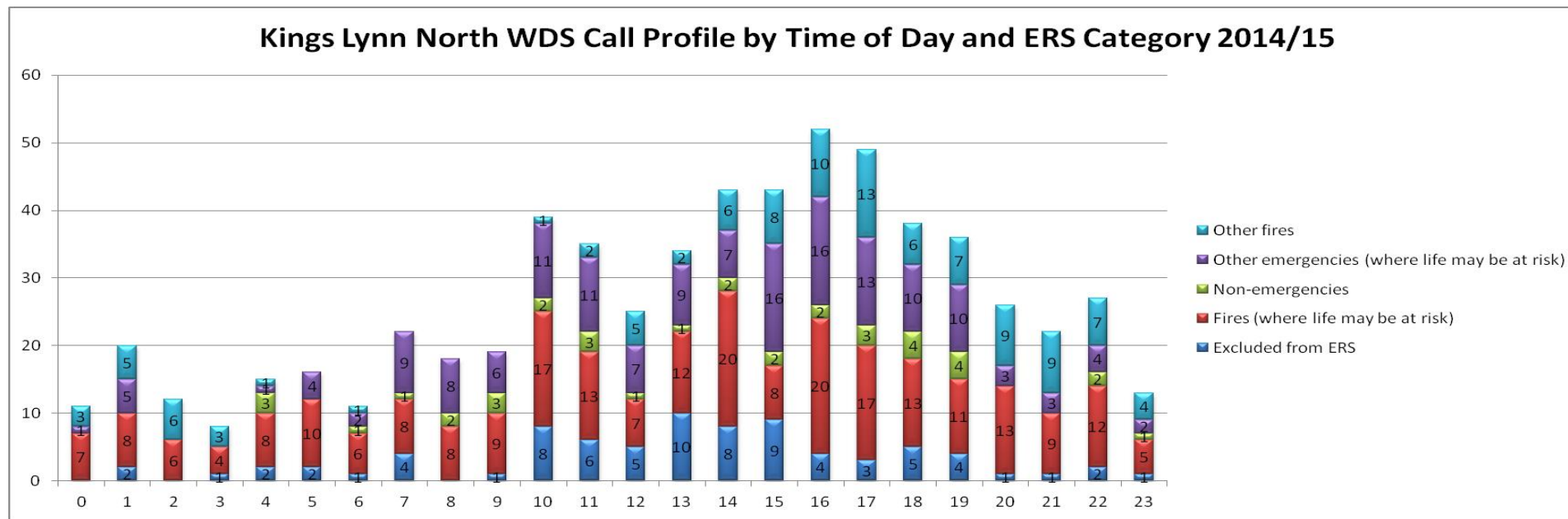
FSEC Predictions V32Ai 2.38			
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Net Overall Cost Difference
0.42	864	£188,548,751	£908,272

Risks:

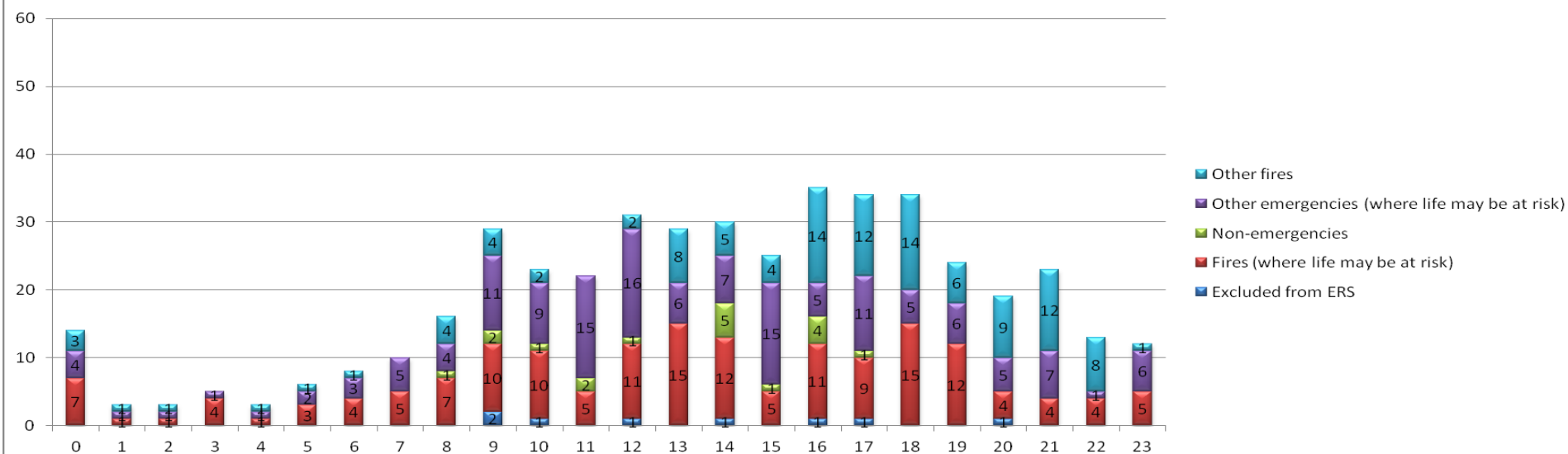
- ERS would likely improve by 0.79%

Station / Appliance Analysis:

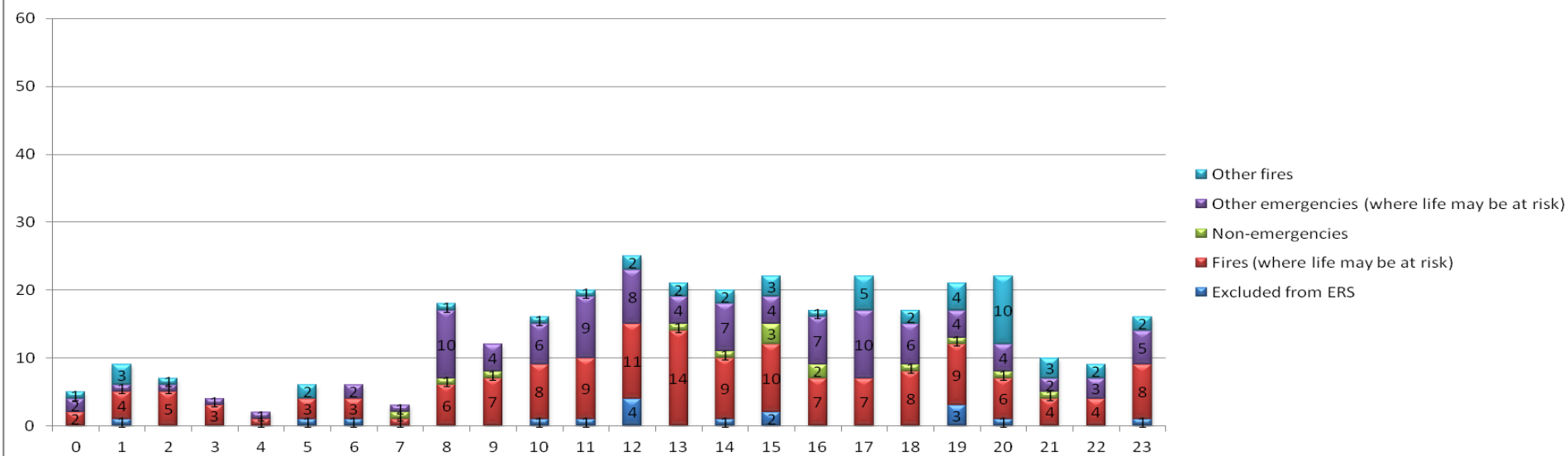
The graphs on the following pages show the call profile, the number of incidents on the station grounds and the mobilisations by incident type for the appliances affected by this proposal:



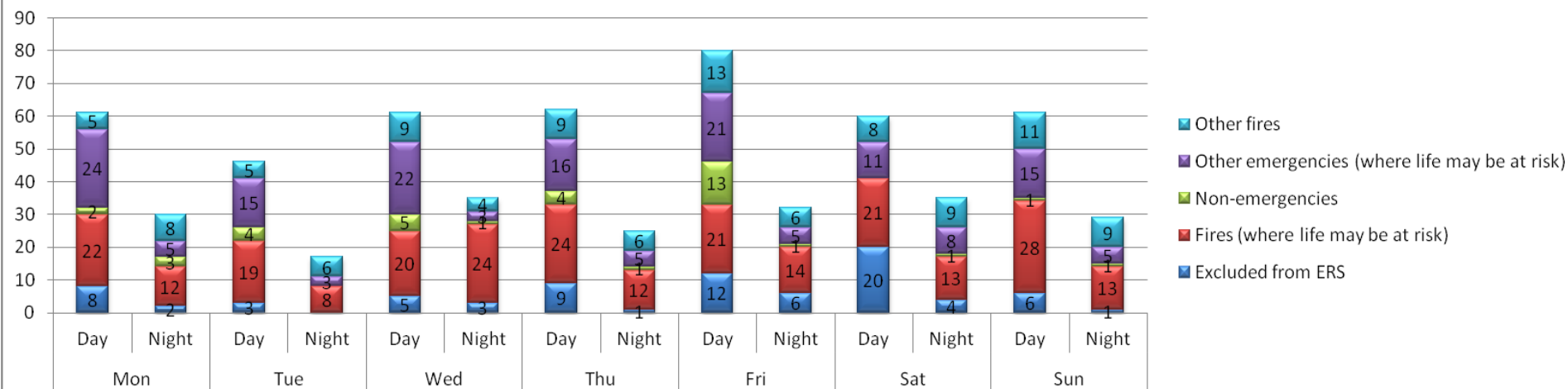
Thetford DDS Appliance Call Profile by Time of Day and ERS Category 2014/15



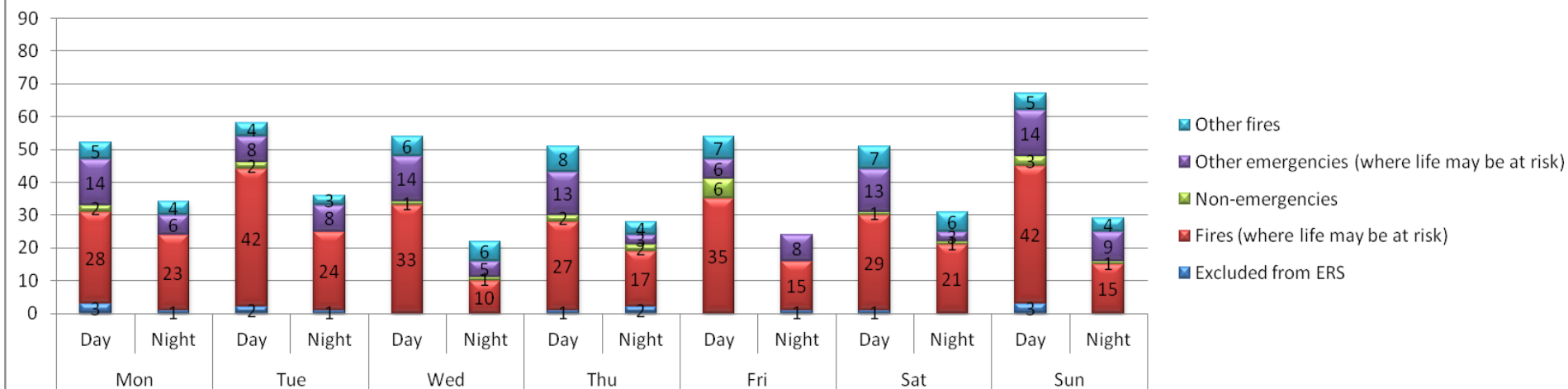
Dereham 1st Appliance Call Profile by Time of Day and ERS Category 2014/15



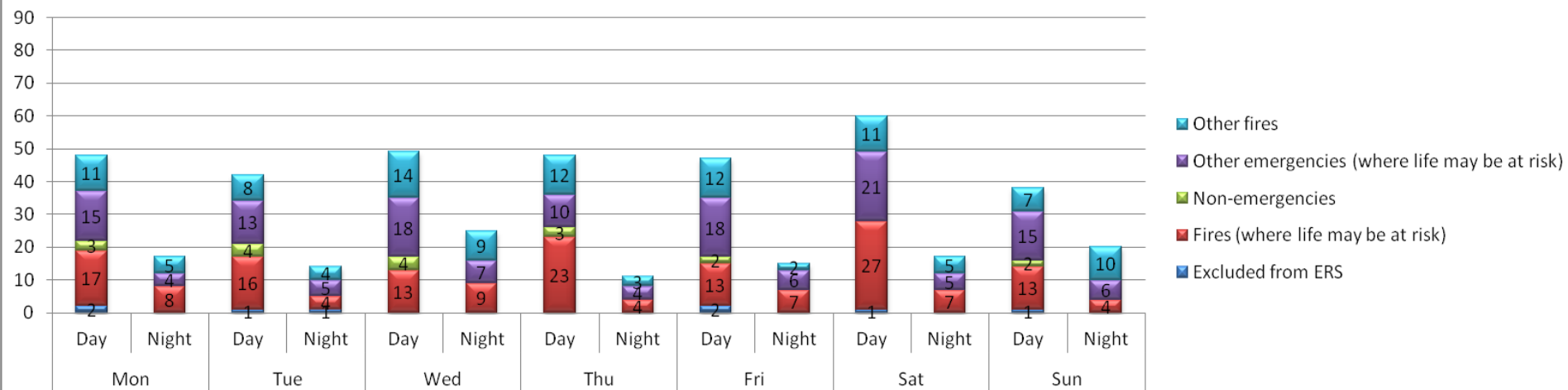
Mobilisations for KLNP1 by Day (08:00-20:00) and Night by ERS Category and Day of Week 2014/15



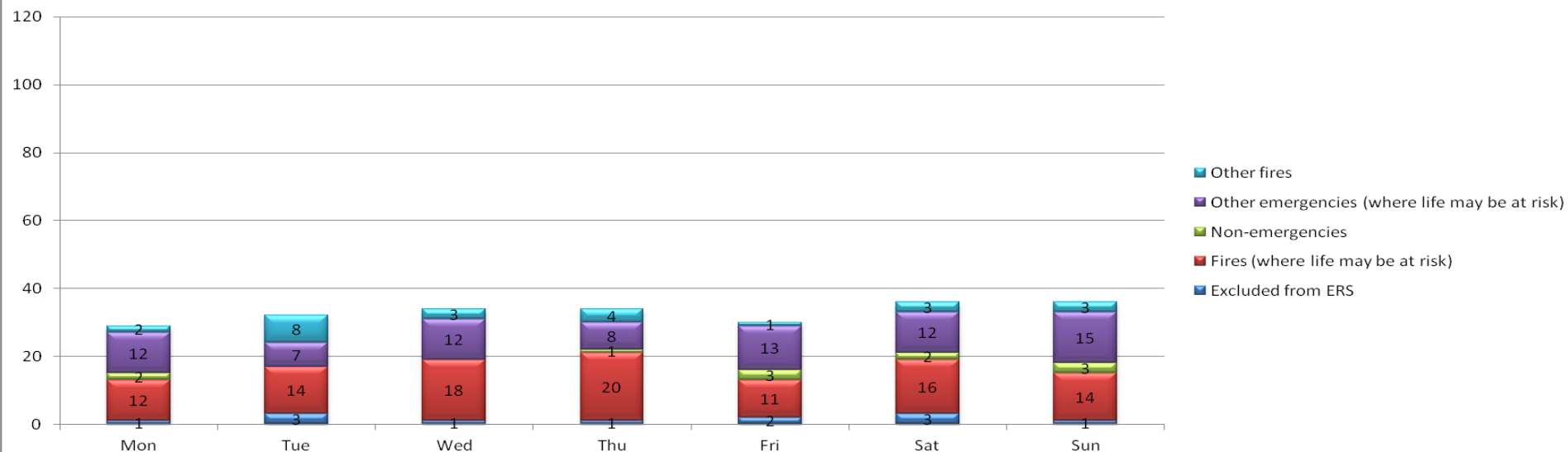
Mobilisations for GORP1 by Day (08:00-20:00) and Night by ERS Category and Day of Week 2014/15

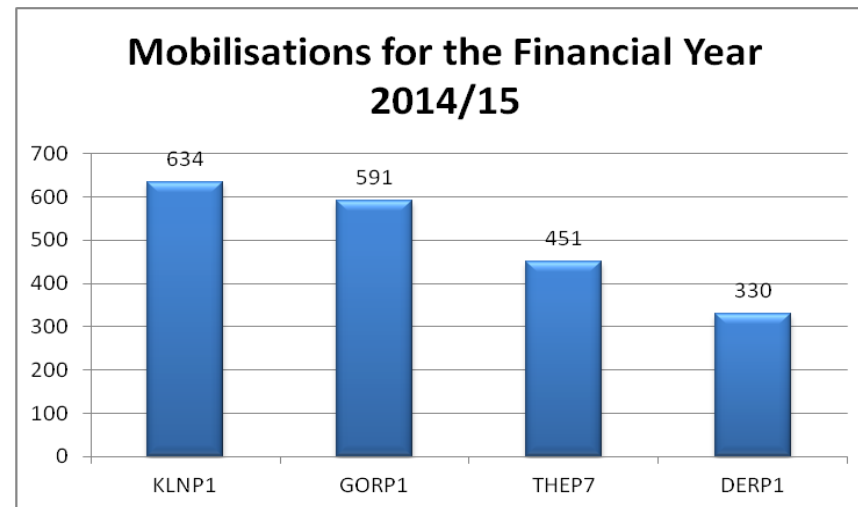
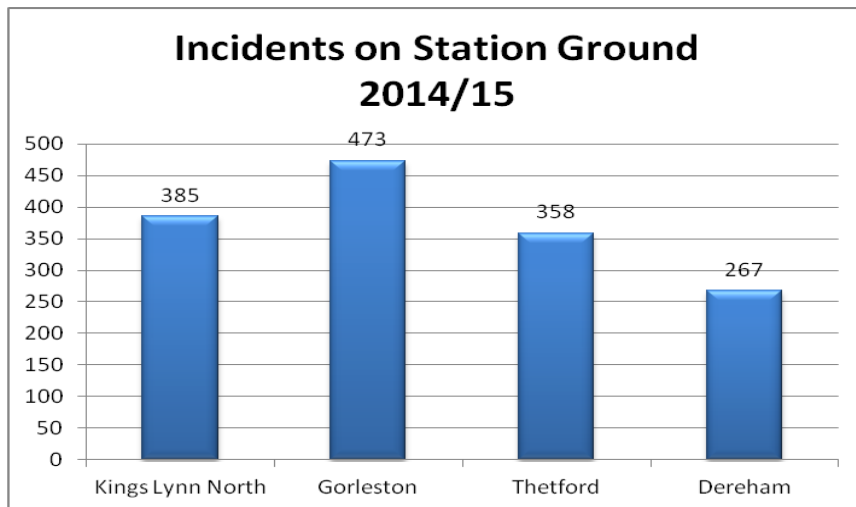


Mobilisations for THEP7 by Day (08:00-20:00) and Night by ERS Category and Day of Week 2014/15



Dereham 1st Appliance Call Profile by Day (08:00-20:00) and ERS Category 2014/15





Option 2-i – Reducing Retained Firefighters

Model - V32Ai 2.11

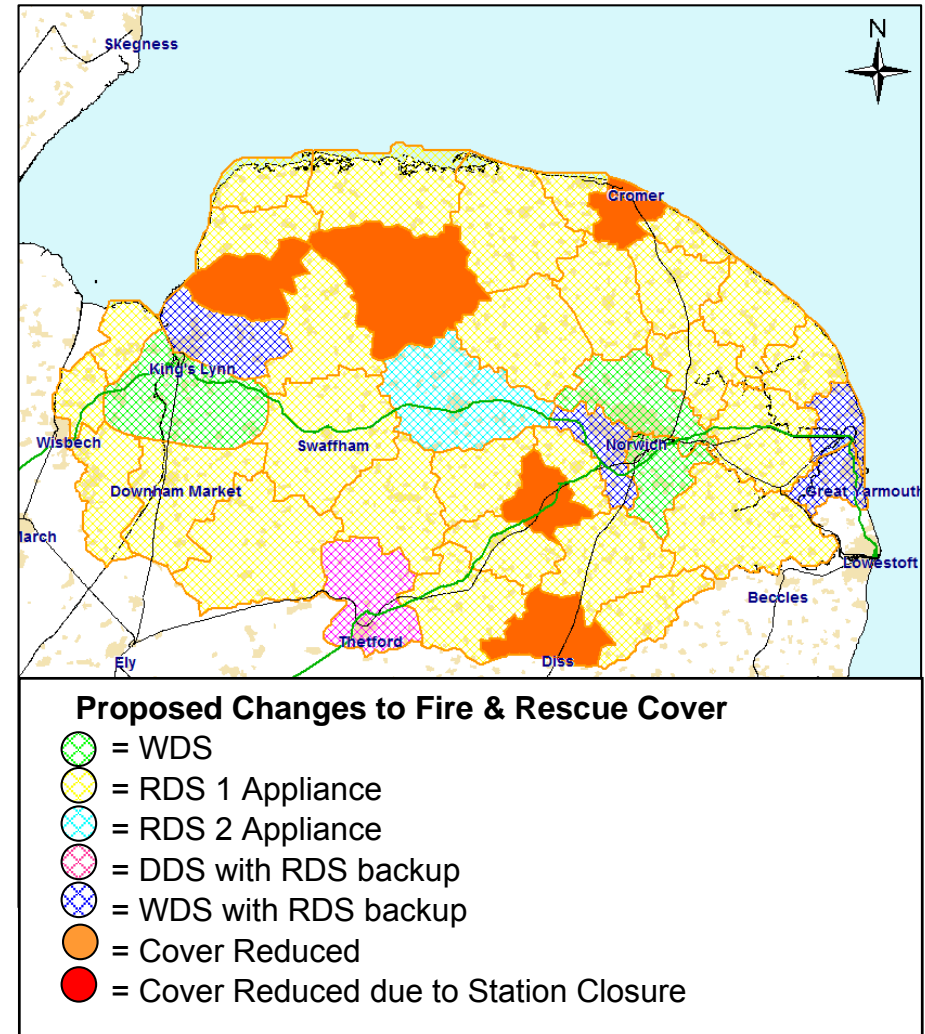
Budget Challenge Reference: 2.11

Saving: £197,348

What We Propose:

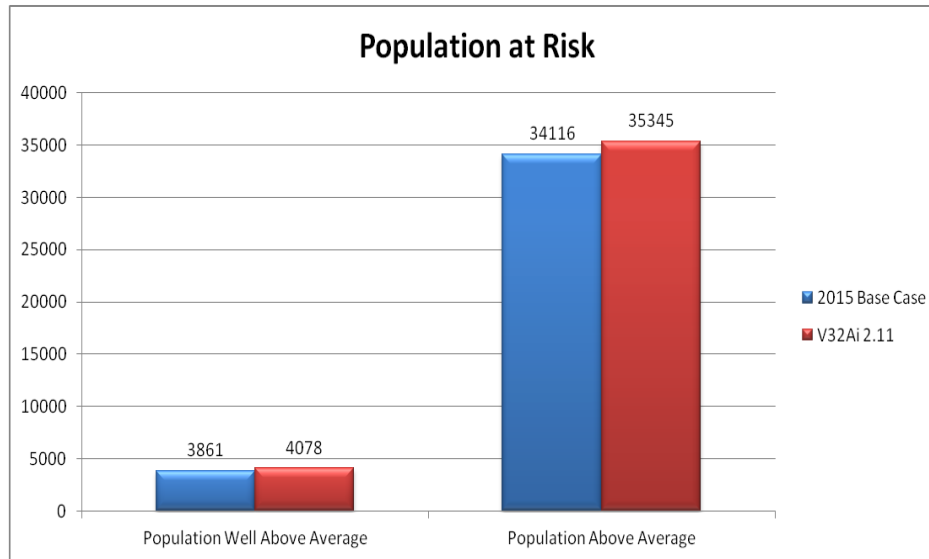
Reduction in numbers of retained firefighters by 30 posts, detailed as follows:

1. Reducing crews on retained fire stations down to a minimum establishment at Great Yarmouth, Hethersett and King's Lynn fire station reduce RDS establishment from 14 each to 12 each. (6 RDS posts in total)
Thetford fire station reduces RDS establishment from 20 to 16. (4 RDS posts)
2. Removing 2nd appliances and their retained crews at Cromer, Diss, Fakenham, Sandringham, Wymondham – fire engine replaced by pickup truck, and establishments reduced from 16 to 12. (20 RDS posts)



Impacts:

- The chart below shows the change to the number of people at risk in output areas classed as Well Above Average (5.6% increase) and Above Average (3.6% increase)



- Cutting retained firefighters is likely to worsen appliance availability, which is already below target
- Both Fakenham and Wymondham also crew a special appliance
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk

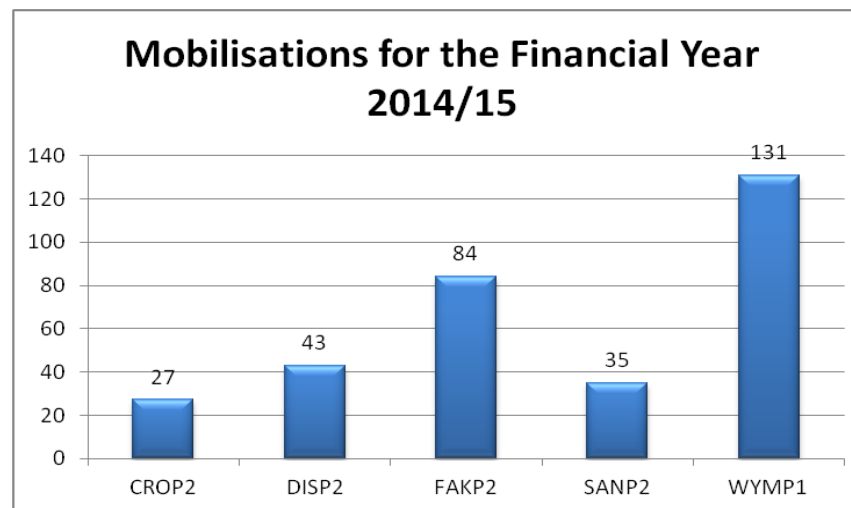
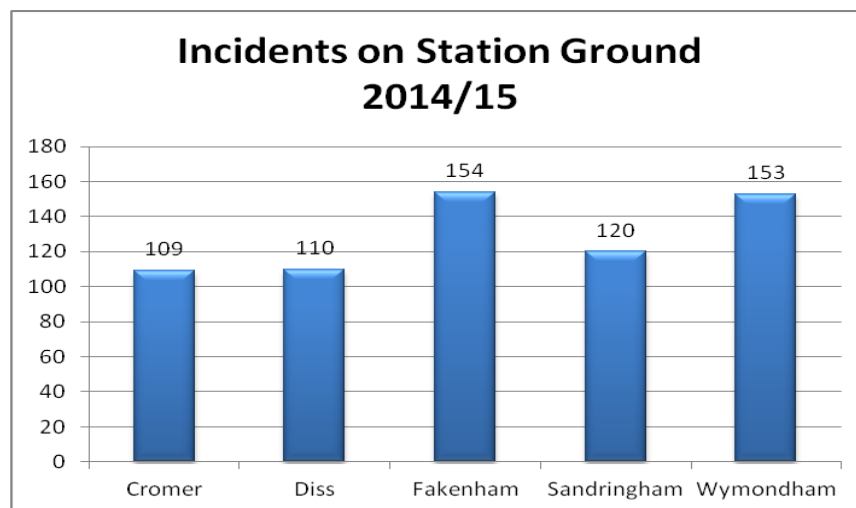
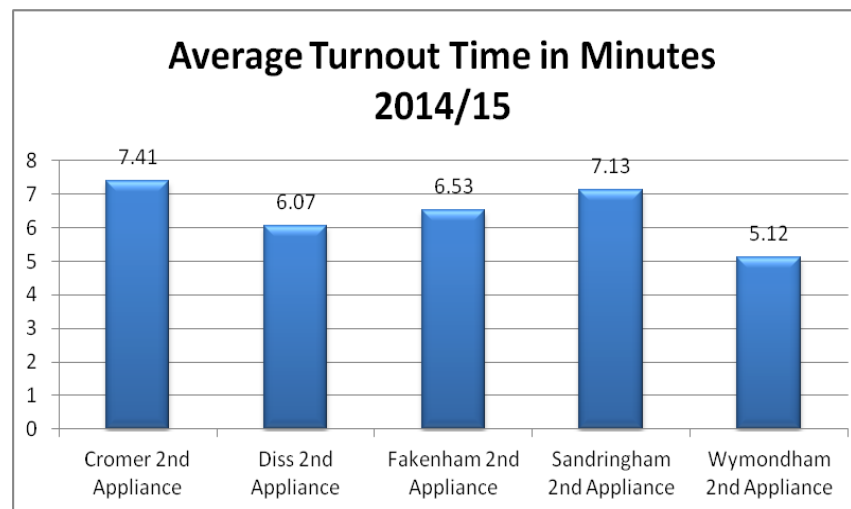
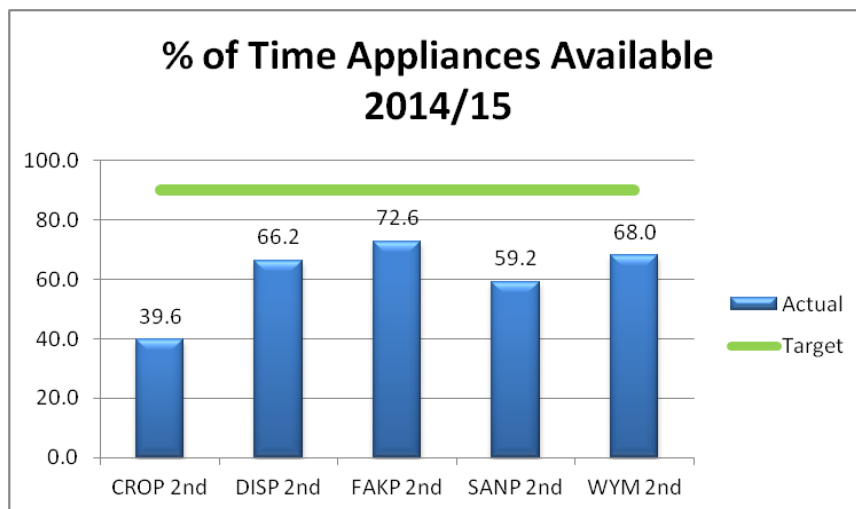
FSEC Predictions V32Ai 2.11				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Net Overall Cost Difference	Fire & Rescue Saving
0.25	148	£187,999,201	£358,723	-£197,348

Risks:

- This option will see a reduction of 9.4% in front-line fire appliances which will have an impact on the resilience of fire & rescue cover across Norfolk especially during periods of high activity (flooding, forest fires etc.)
- ERS for Norfolk predicted to drop by approximately 0.24%
- This option is likely to require redundancies of firefighters**

Station / Appliance Analysis:

The following graphs show the percentage of time that the appliances affected by this option were available for emergency calls, the average turnout time, the number of incidents on the station grounds and the mobilisations for the appliance by incident type:



Option 2-ii – Further Reducing Retained Firefighters

Reference - V32Ai 2.12

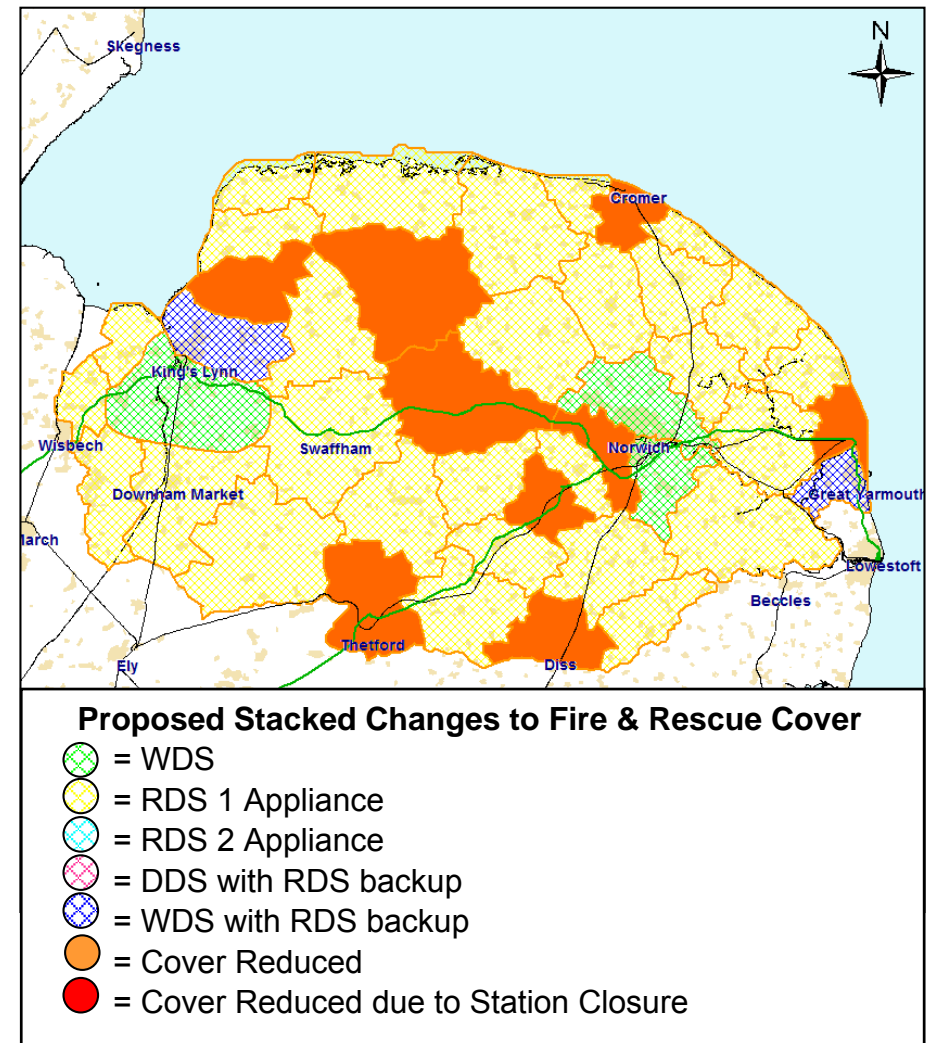
Budget Challenge Reference: 2.12

Saving: £181,444 or £378,792 when stacked with option 2-i

What We Propose:

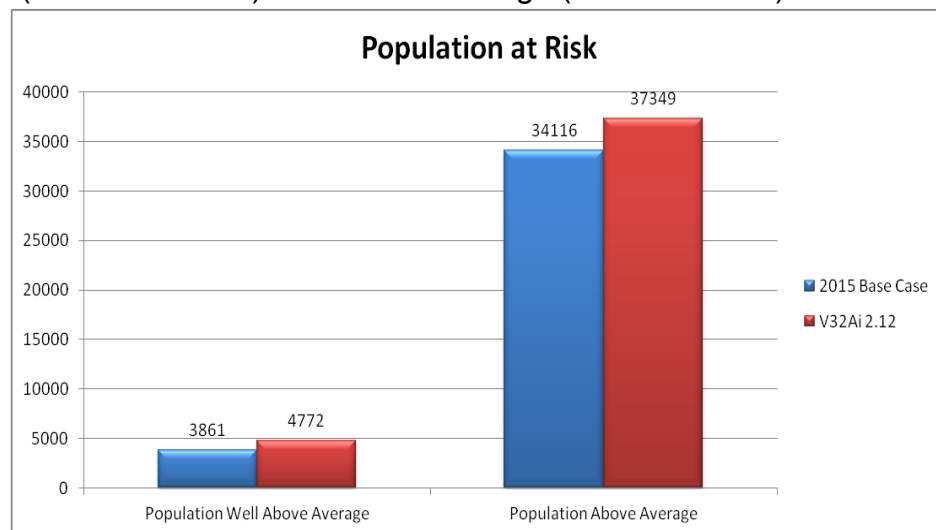
Further reduction in numbers of retained firefighters, by 32 posts, detailed as follows:

1. Removing retained fire engines and crews from Great Yarmouth and North Earlham fire stations (24 RDS posts)
2. Reducing retained crews at Thetford and Dereham from 16 to 12 posts each (8 RDS posts) - This will see a reduction to one appliance at Thetford outside of the DDS crew times and a reduction to one appliance at Dereham



Impacts:

- The chart below shows the total change to the number of people at risk in output areas classed as Well Above Average (23.6% increase) and Above Average (9.5% increase)



- Cutting retained firefighters is likely to worsen appliance availability, which is already below target
- Both Earlham and Great Yarmouth RDS are also the backup to aerial special appliances
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk, as a cumulative combined effect of adding these changes to Option 2-i set out above

FSEC Predictions V32Ai 2.12				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Net Overall Cost Difference	Fire & Rescue Saving
0.51	712	£188,446,669	£806,192	-£181,444 Or -£378,792 with Option 2-i

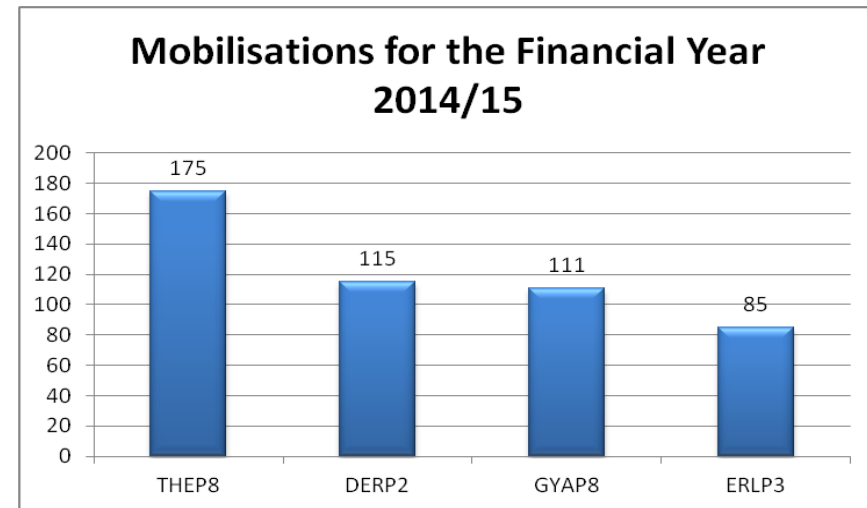
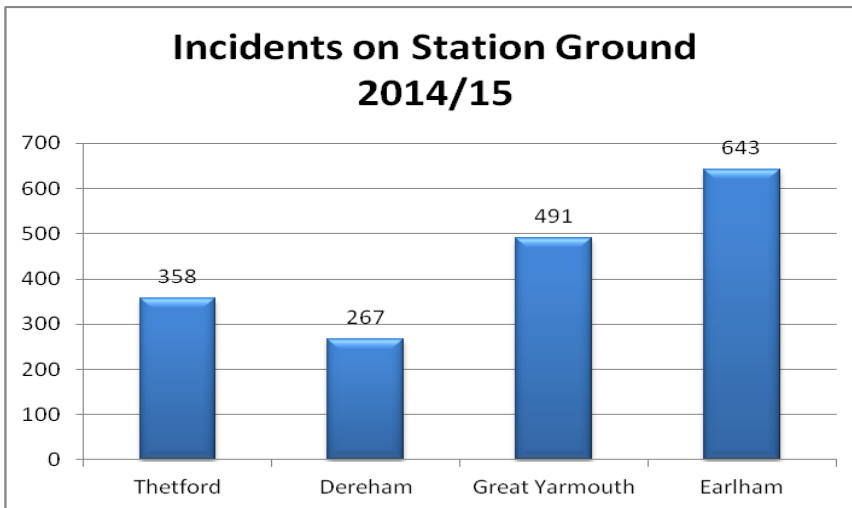
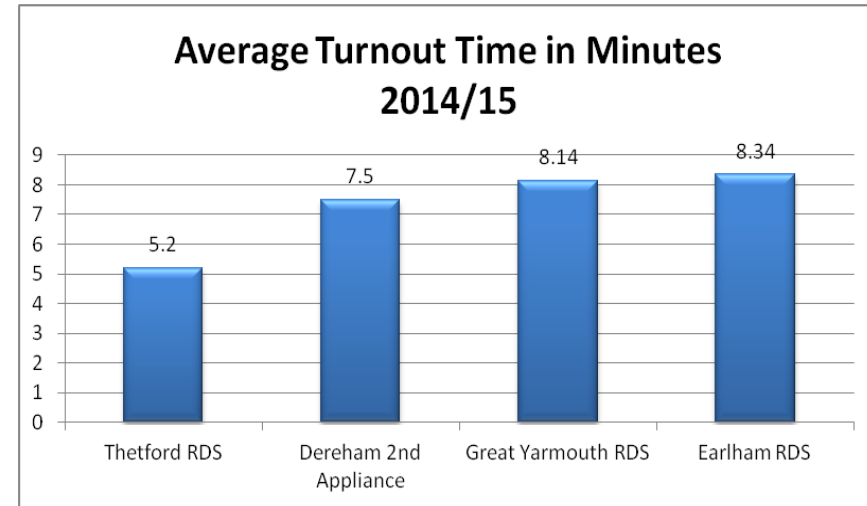
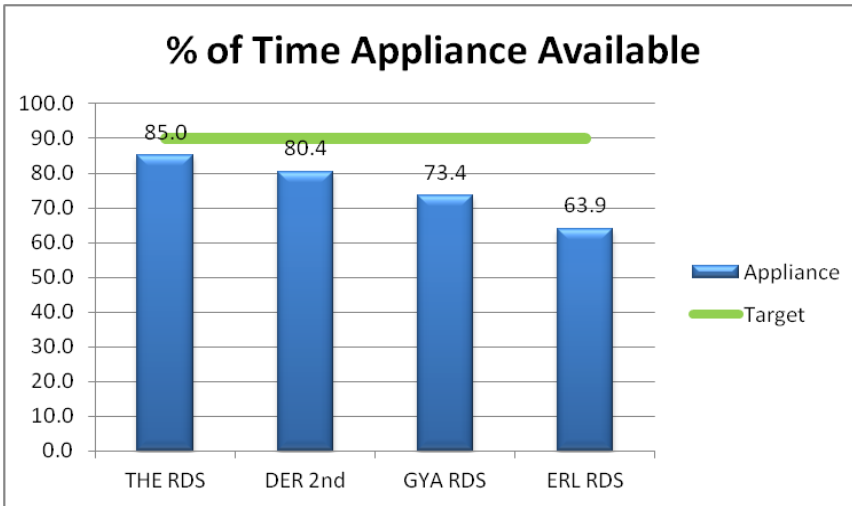
Risks:

- This option (which includes the reduction in Option 2-i) will see a total reduction of 15.1% in front-line fire appliances which will have an impact in the resilience of fire and rescue cover across Norfolk especially during periods of high activity (flooding, forest fires etc.)
- ERS for Norfolk predicted to drop by approximately 1.45%

- This option is likely to require redundancies of firefighters

Station / Appliance Analysis:

The following graphs show the percentage of time that the appliances affected by this option were available for emergency calls, the average turnout time, the number of incidents on the station grounds and the mobilisations for the appliance by incident type:



Option 2 iii – Closing Retained Fire Stations

Model - V32Ai 2.13A

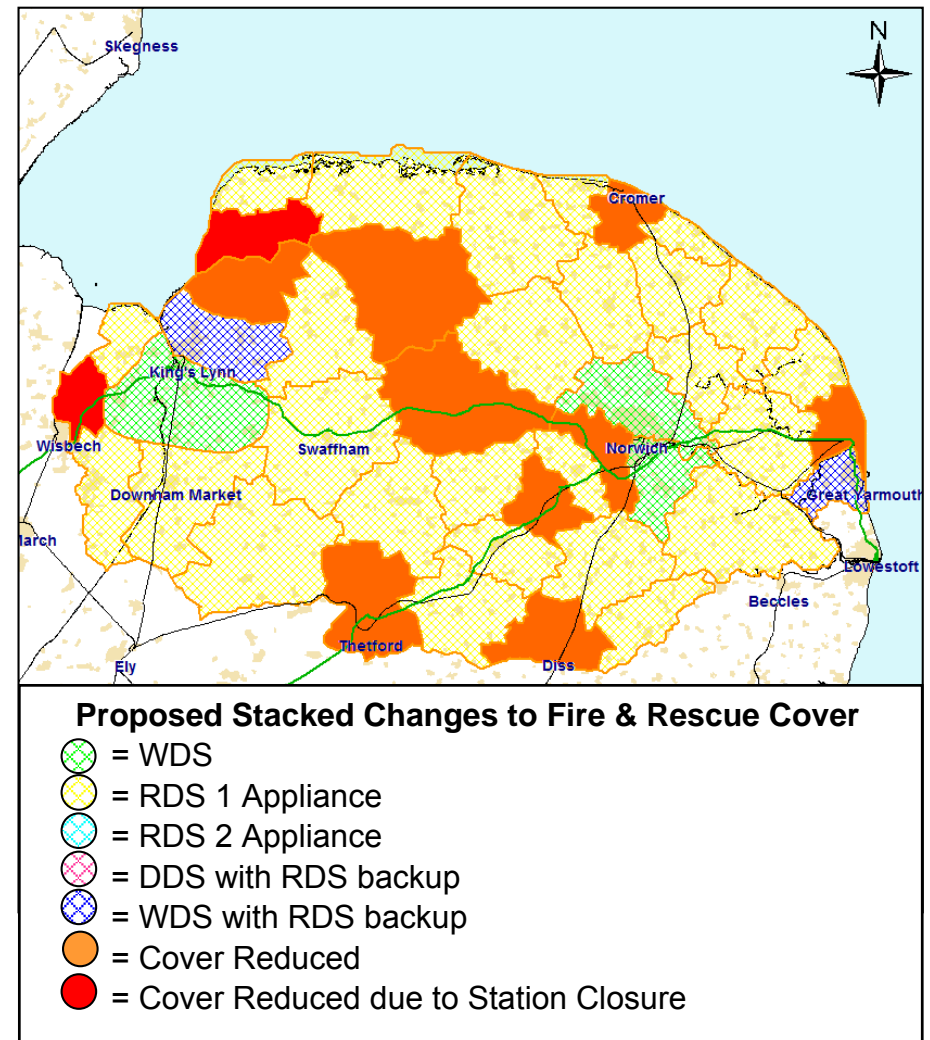
Budget Challenge Reference: 2.13A

Saving: £146,143 or £525,255 when stacked with option 2-i and 2-ii

What We Propose:

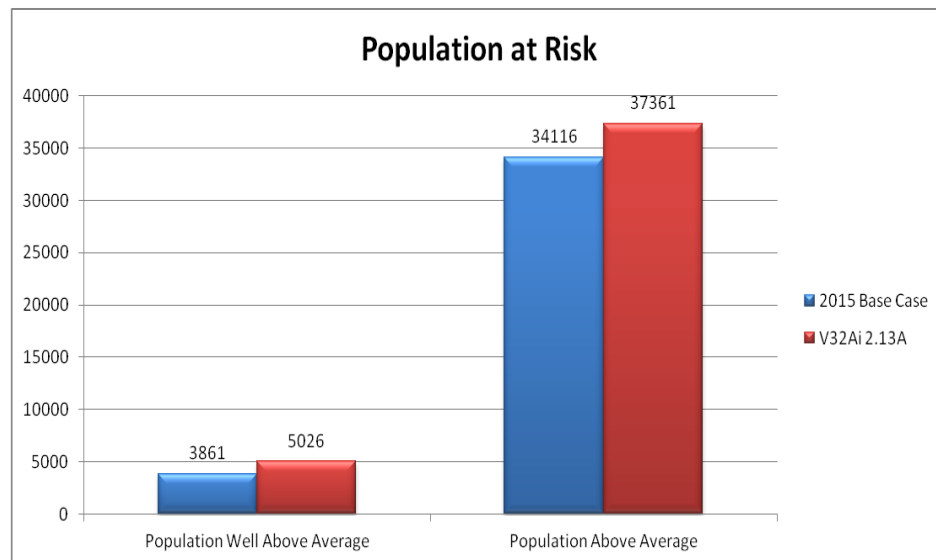
Closing the following retained fire stations:

- Heacham
- West Walton



Impacts:

- The chart below shows the total change to the number of people at risk in output areas classed as Well Above Average (30.2% increase) and Above Average (9.5% increase)



- Slower emergency response in areas where fire stations are closed, leading to increased economic cost of fire and risk to life
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk, as a cumulative combined effect of adding these changes to Options 2-i and 2-ii set out above

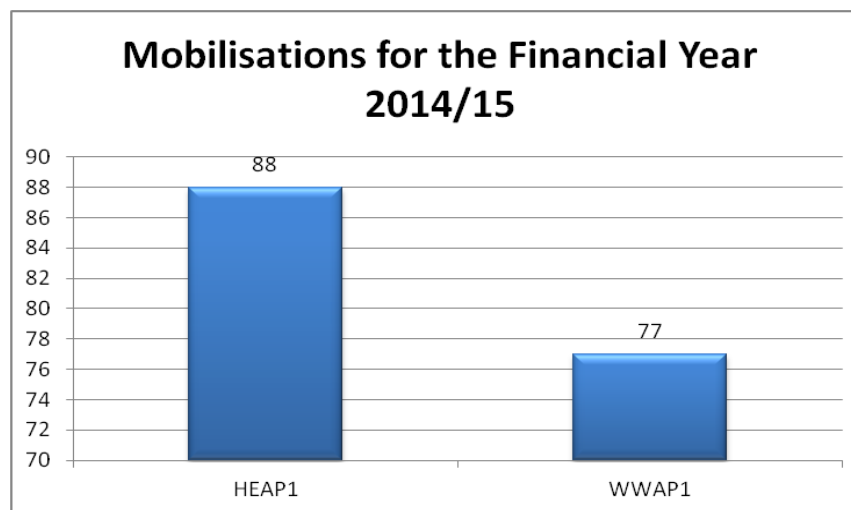
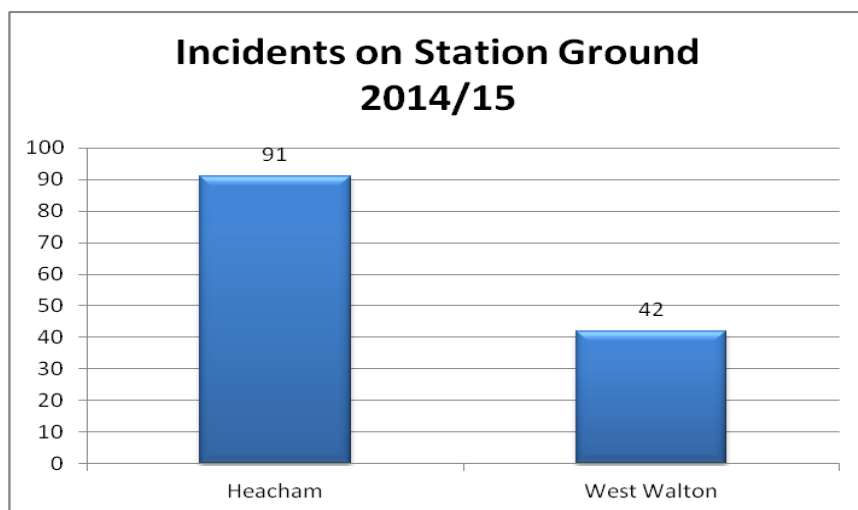
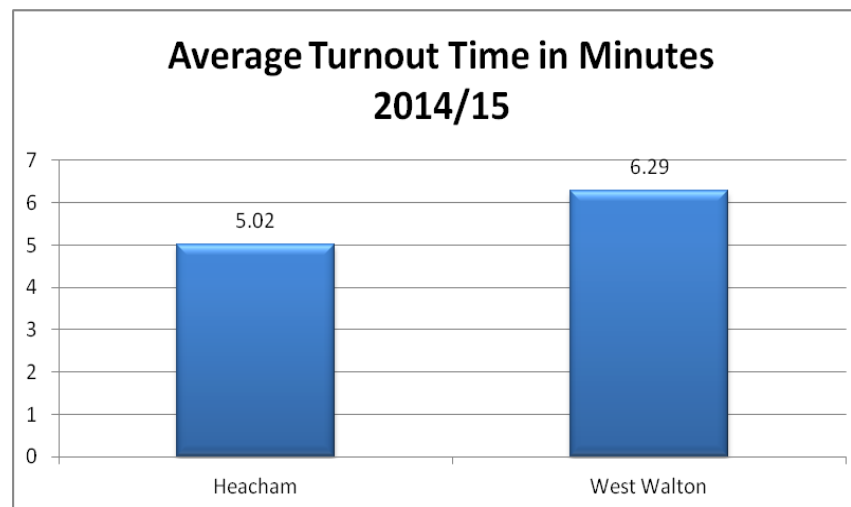
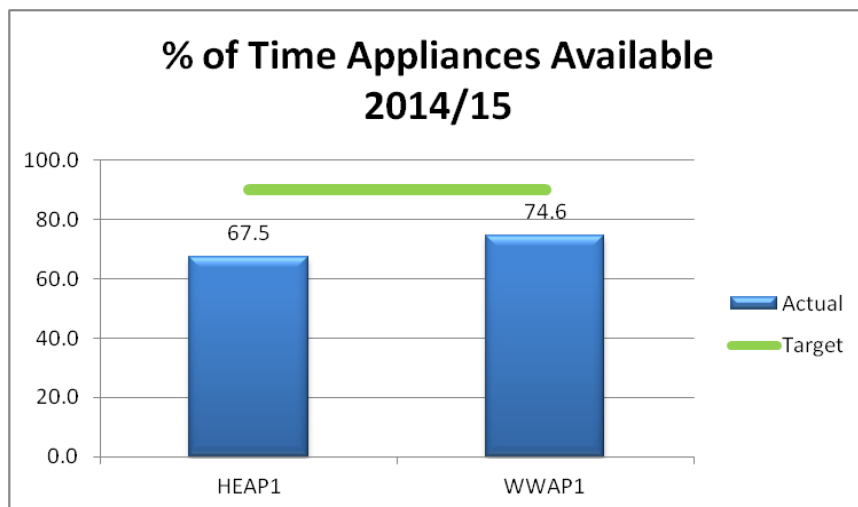
FSEC Predictions V32Ai 2.13A				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Net Overall Cost Difference	Fire & Rescue Saving
0.62	590	£188,551,858	£911,381	-£146,463 Or -£525,255 with Options 2-i & 2-ii

Risks:

- Cover in West Walton would be provided by Cambridgeshire FRS, at a cost. CFRS do not have to provide this cover, and could withdraw it if making their own IRMP changes in the Wisbech area
- Back up cover to incident outside the normal station area to support NFRS or other emergency services will be reduced
- Increased chances of loss of life, property and damage to the environment
- Increased risk of emergency service responders attending incidents in these areas as the incident may be of a greater magnitude where there is a delay in responding to and managing the circumstances
- This option (which includes the reduction in Option 2-i & 2-ii) will see a total reduction of 18.9% in front-line fire appliances which will have an impact in the resilience of fire and rescue cover across Norfolk especially during periods of high activity (flooding, forest fires etc.)
- ERS for Norfolk predicted to drop by approximately 1.84%
- **This proposal is likely to require redundancies of fire-fighters**

Station / Appliance Analysis:

The following graphs show the percentage of time that the appliances affected by this option were available for emergency calls, the average turnout time, the number of incidents on the station grounds and the mobilisations for the appliance by incident type:



The nearest station to Heacham is Hunstanton approximately 2.5 miles or 6 minutes travel time and the nearest station to West Walton is Wisbech (Cambridgeshire) approximately 4.8 miles or 12 minutes travel time.

Option 2 iv – Closing Retained Fire Stations

Model - V32Ai 2.13B

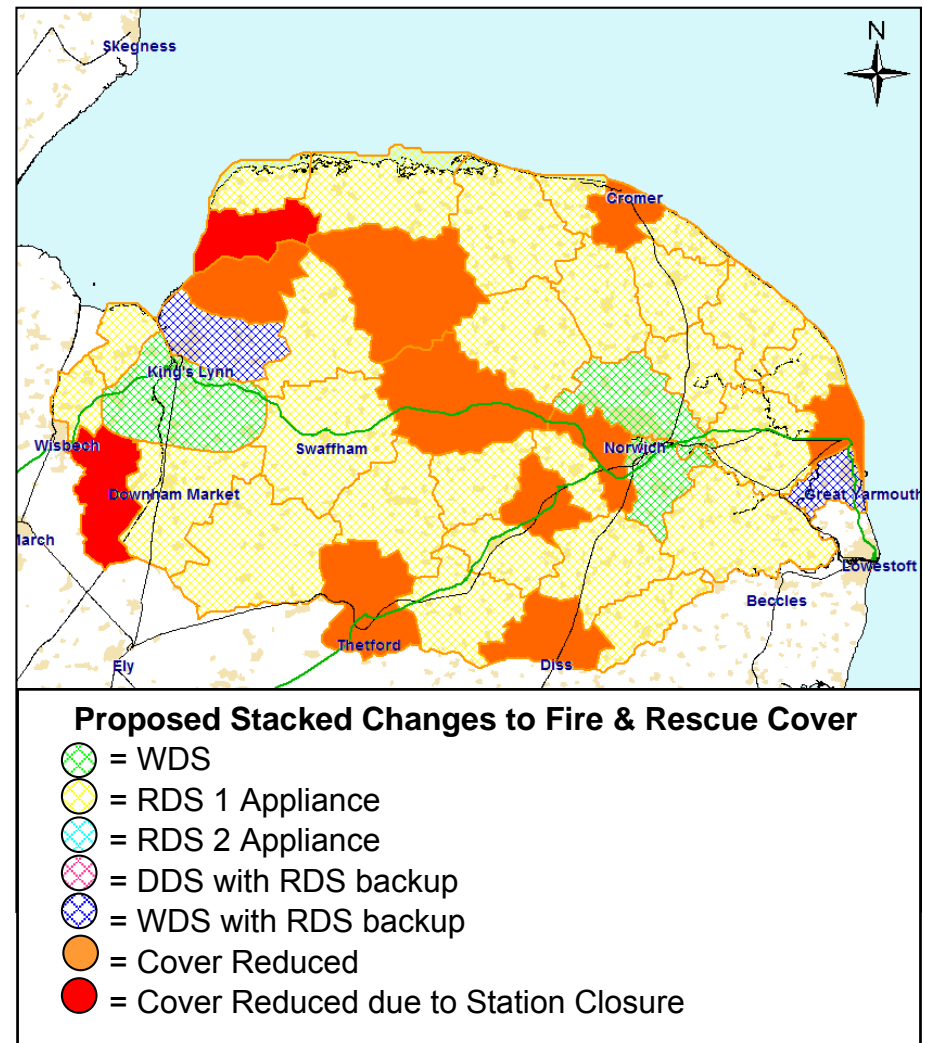
Budget Challenge Reference: 2.13B

Saving: £132,741 or £511,533 when stacked with option 2-i and 2-ii

What We Propose:

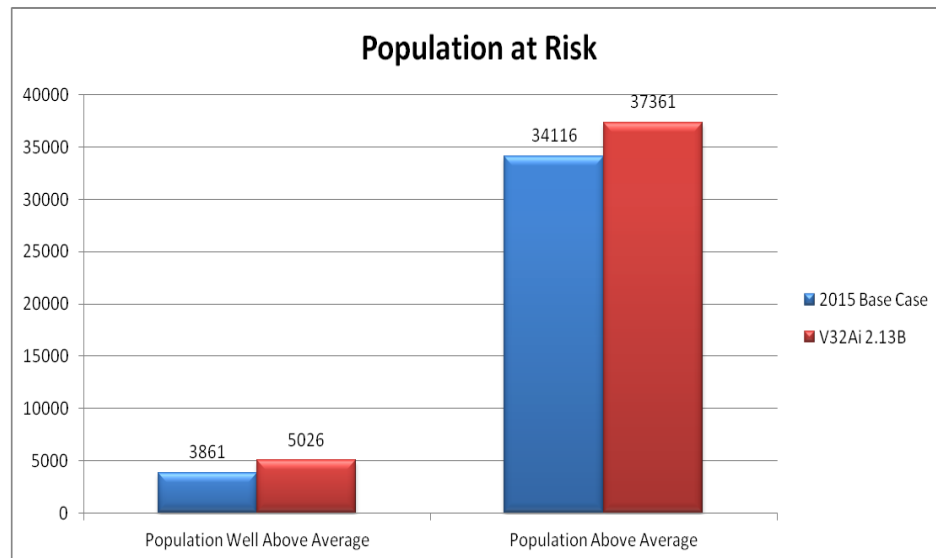
Closing the following retained fire stations:

- Heacham
- Outwell



Impacts:

- The chart below shows the total change to the number of people at risk in output areas classed as Well Above Average (30.2% increase) and Above Average (9.5% increase)



- Slower emergency response in areas where fire stations are closed, leading to increased economic cost of fire and risk to life
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk, as a cumulative combined effect of adding these changes to Options 2-i and 2-ii set out above

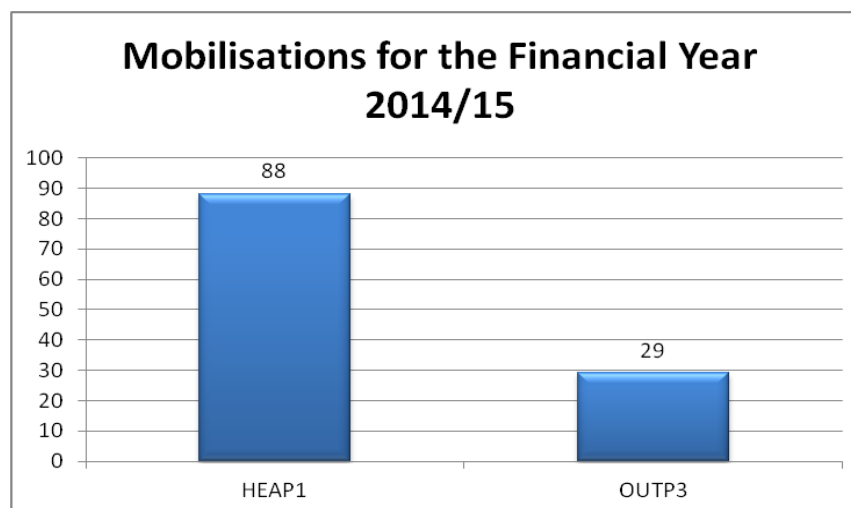
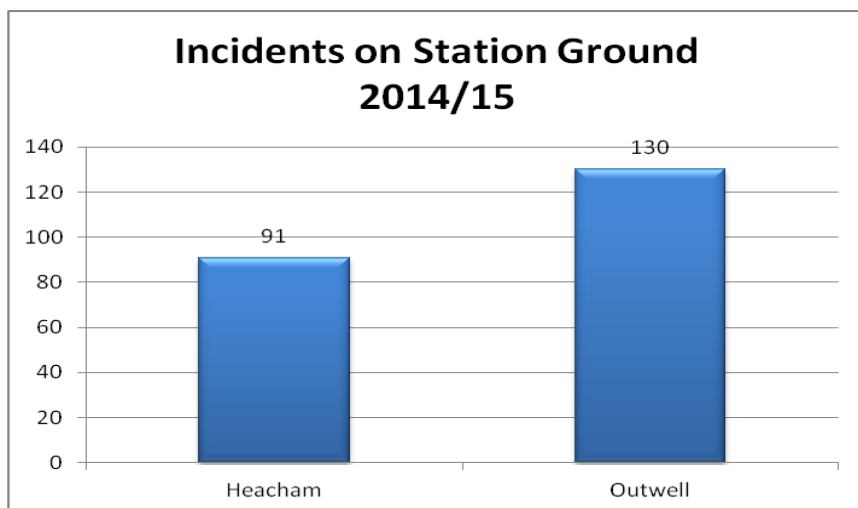
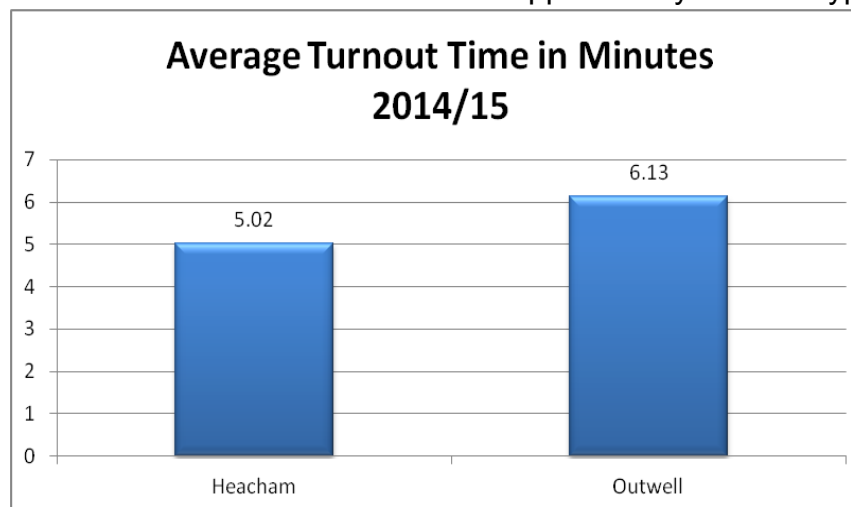
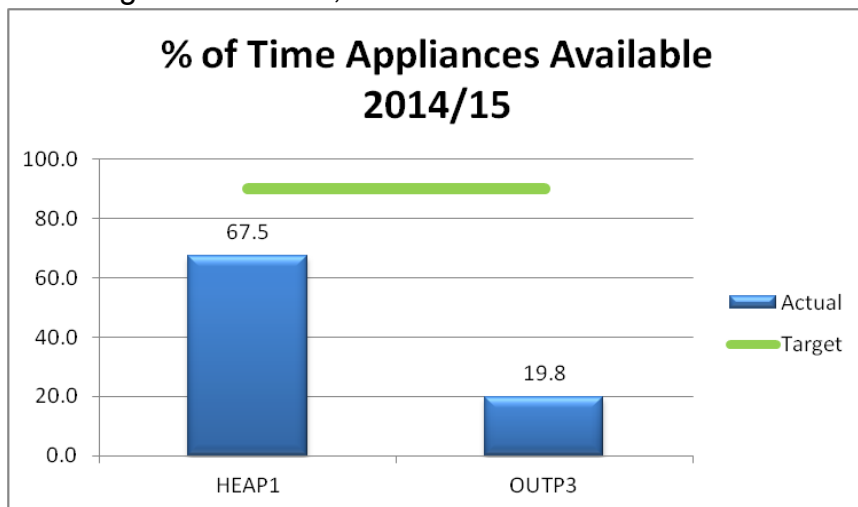
FSEC Predictions V32Ai 2.13B				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Overall Cost Difference	Fire & Rescue Saving
0.65	558	£188,637,754	£997,276	-£132,741 Or -£511,533 with Options 2-i & 2-ii

Risks:

- Some of the cover in Outwell would be provided by Cambridgeshire FRS, at a cost. CFRS do not have to provide this cover, and could withdraw it if making their own IRMP changes in the Wisbech area
- Back up cover to incident outside the normal station area to support NFRS or other emergency services will be reduced
- Increased chances of loss of life, property and damage to the environment
- Increased risk of emergency service responders attending incidents in these areas as the incident may be of a greater magnitude where there is a delay in responding to and managing the circumstances
- This option (which includes the reduction in Option 2-i & 2-ii) will see a total reduction of 18.9% in front-line fire appliances which will have an impact in the resilience of fire and rescue cover across Norfolk especially during periods of high activity (flooding, forest fires etc.)
- ERS for Norfolk predicted to drop by approximately 2.01%
- **This proposal is likely to require redundancies of fire-fighters**

Station / Appliance Analysis:

The following graphs show the percentage of time that the appliances affected by this option were available for emergency calls, the average turnout time, the number of incidents on the station grounds and the mobilisations for the appliance by incident type:



The nearest station to Heacham is Hunstanton approximately 2.5 miles or 6 minutes travel time and the nearest station to Outwell is Wisbech (Cambridgeshire) approximately 5.3 miles or 12 minutes travel time.

Option 2 v – Reduction of Wholetime Appliances & Redeploying Wholetime Firefighters

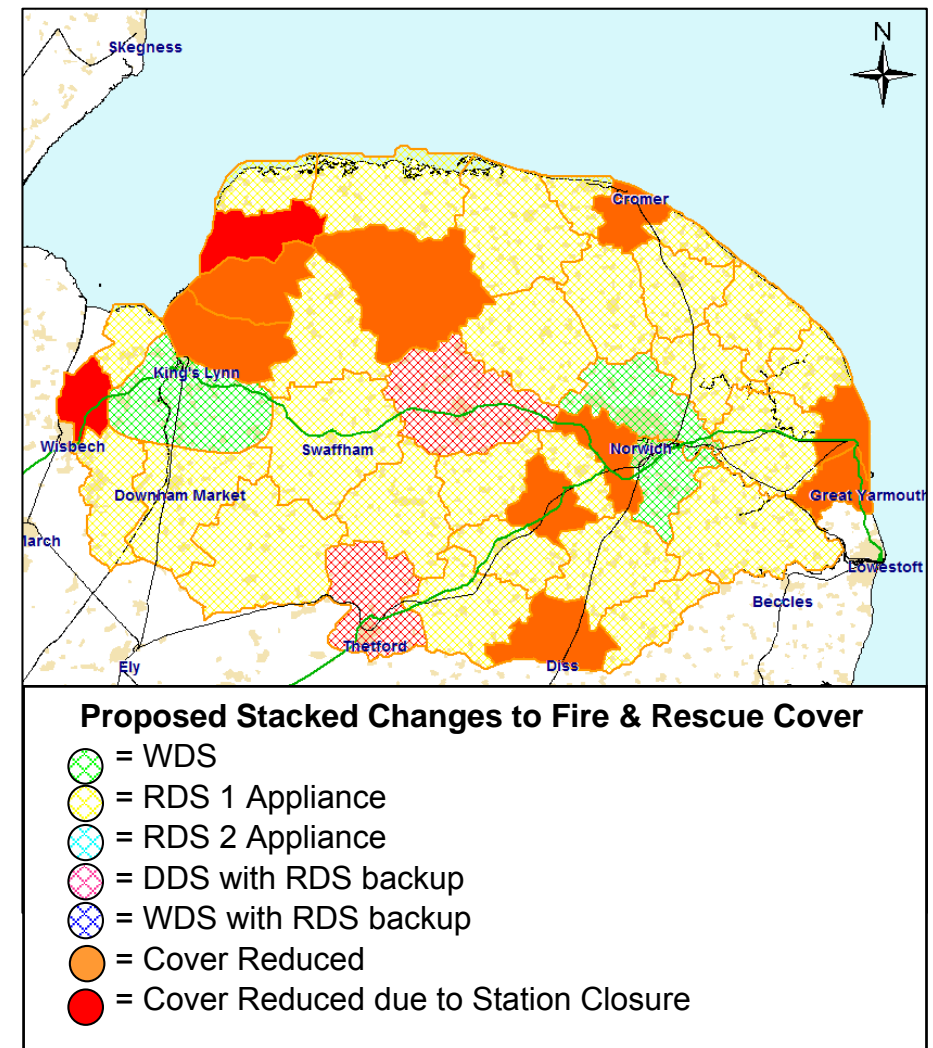
Model - V32Ai 2.14

Budget Challenge Reference: 2.14

Saving: £160,250 or £682,505 when stacked with option 2-i, 2-ii and 2-iii

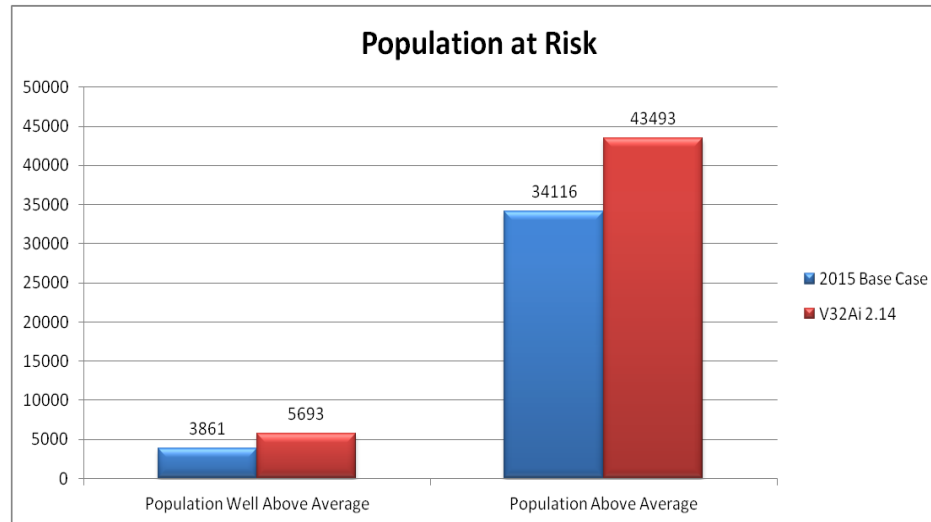
What We Propose:

- Downgrading crewing at Kings Lynn North and Gorleston fire stations from 24/7 cover to 12/7 cover, releasing 12 firefighter posts
- The DDS crews would still pick up c. 67% of calls
- Redeploying 6 of these posts to Thetford, to upgrade crewing from 08:00-17:30 Monday –Thursday and 08:00-16:00 on a Friday to 12 hours a day 7 days a week
- Upgrading cover in Dereham, by re-tasking the USAR team currently based there, to also crew one of Dereham's two currently retained crewed fire engines, on a 12/7 cover basis
- Changing shift patterns for remaining full-time stations to matching 12 hour shifts, to harmonise start and finish times for wholetime staff, suggested start time of 0800hrs and finish at 2000hrs although this is subject to discussion



Impacts:

- The chart below shows the total change to the number of people at risk in output areas classed as Well Above Average (47.4% increase) and Above Average (27.5% increase)



- Slower response in Kings Lynn North and Gorleston areas between 20:00-08:00, although there will be a quicker response in Dereham area 08:00-20:00 and a quicker response in the Thetford area 17:00-20:00 weekdays and 08:00-20:00 at weekends
- Redeploying half of the staff released from downgrading Kings Lynn North and Gorleston, by upgrading cover in Thetford, helps offset the negative impact in those areas
- Upgrading cover in Dereham by using the existing USAR team is a cost-neutral improvement (savings in retained turnout fees will balance off the shortfall in grant funding for USAR), which again helps offset the downgrades elsewhere

FSEC Predictions V32Ai 2.14				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Overall Cost Difference	Fire & Rescue Saving
1.04	349	£189,317,113	£1,676,636	-£160,250

Or -£682,505 with
Options
2-i, 2-ii & 2-iii

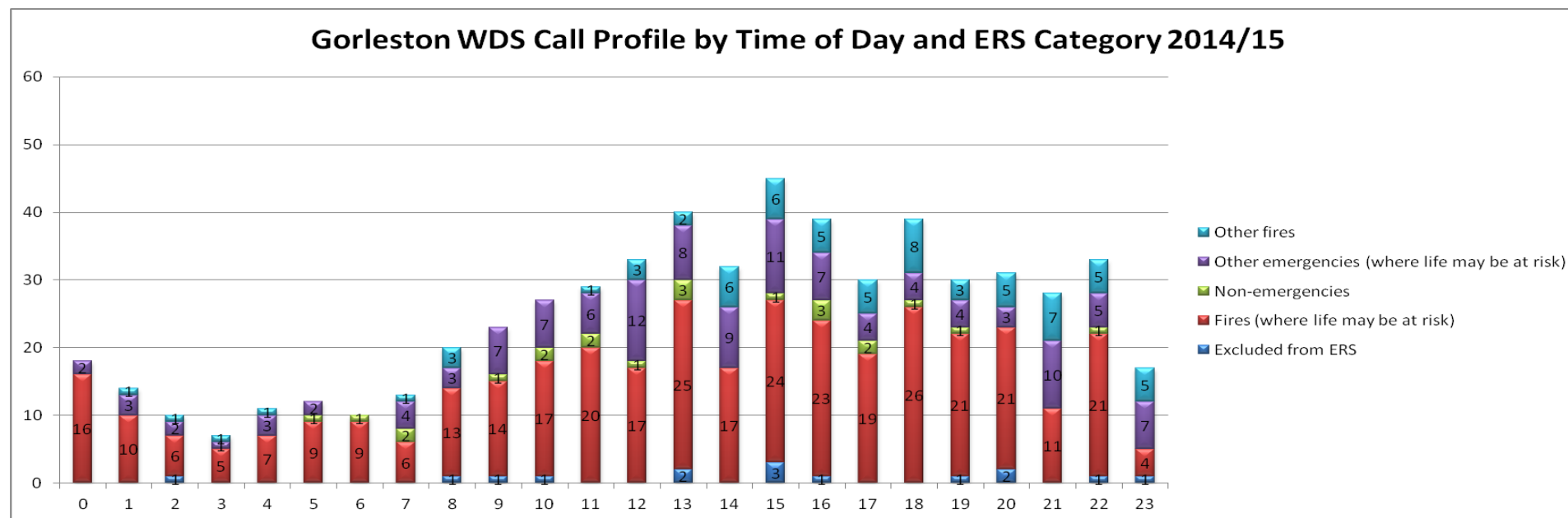
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk, as a cumulative combined effect of adding these changes to Options 2-i, 2-ii and 2-iii set out above

Risks:

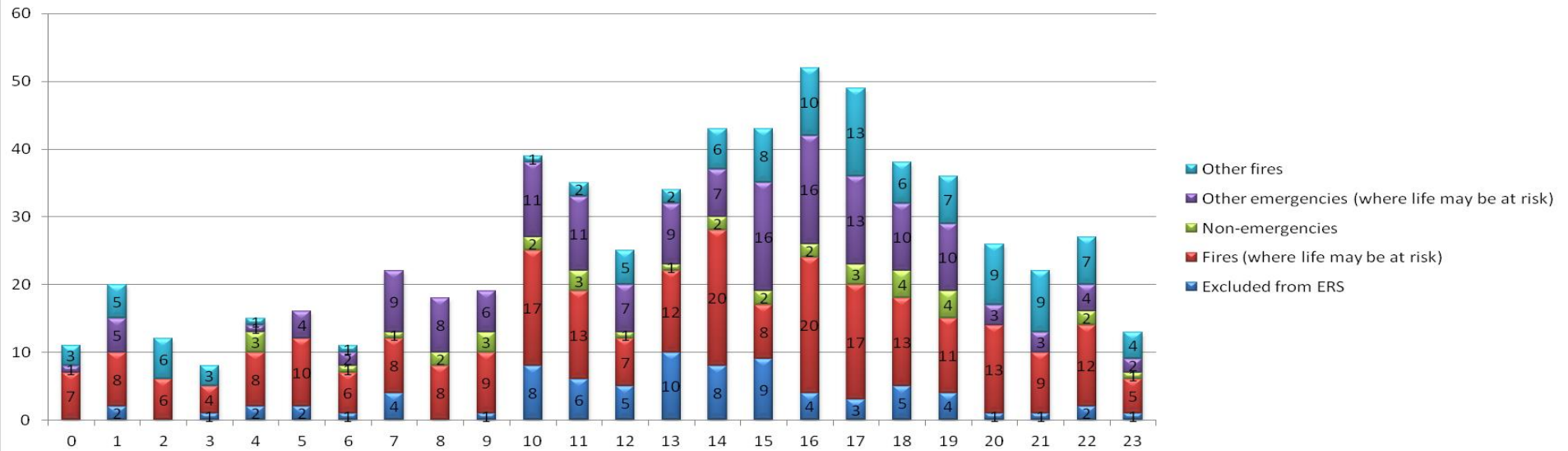
- This option (which includes the reduction in Option 2-i, 2-ii & 2-iii) will see a total reduction of 18.9% in front-line fire appliances during the day 08:00-20:00 and a further reduction at night to 22.6% which will have an impact in the resilience of fire and rescue cover across Norfolk especially during periods of high activity (flooding, forest fires etc.)
- ERS for Norfolk predicted to drop by approximately 0.47%

Station / Appliance Analysis:

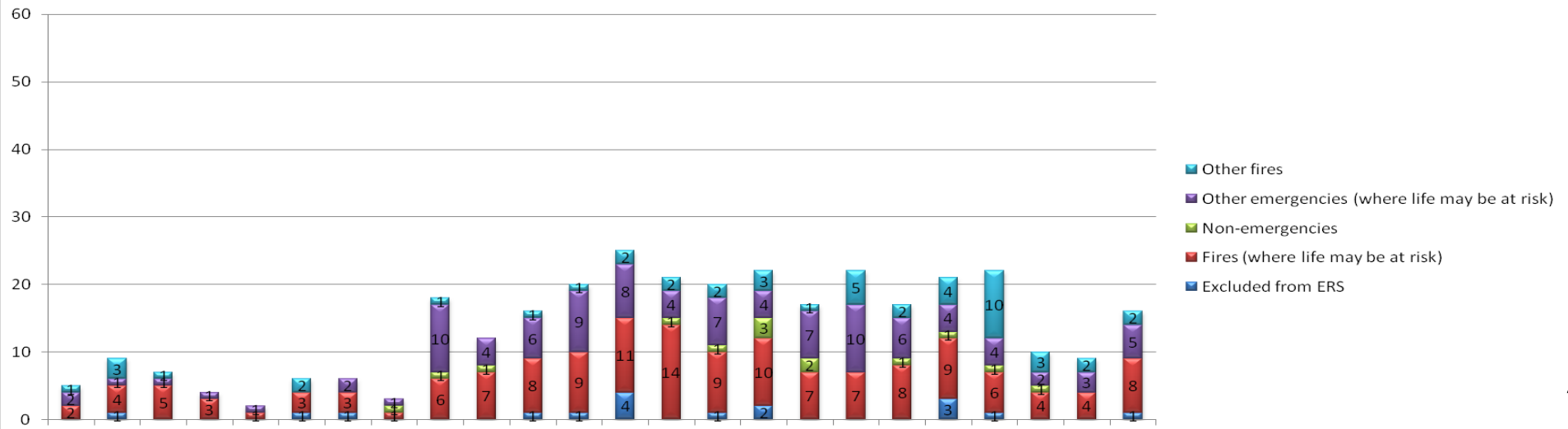
The following graphs show the call profile, the percentage of time that the appliances affected by this option were available for emergency calls, the average turnout time, the number of incidents on the station grounds and the mobilisations by incident type for the appliances affected by this proposal:

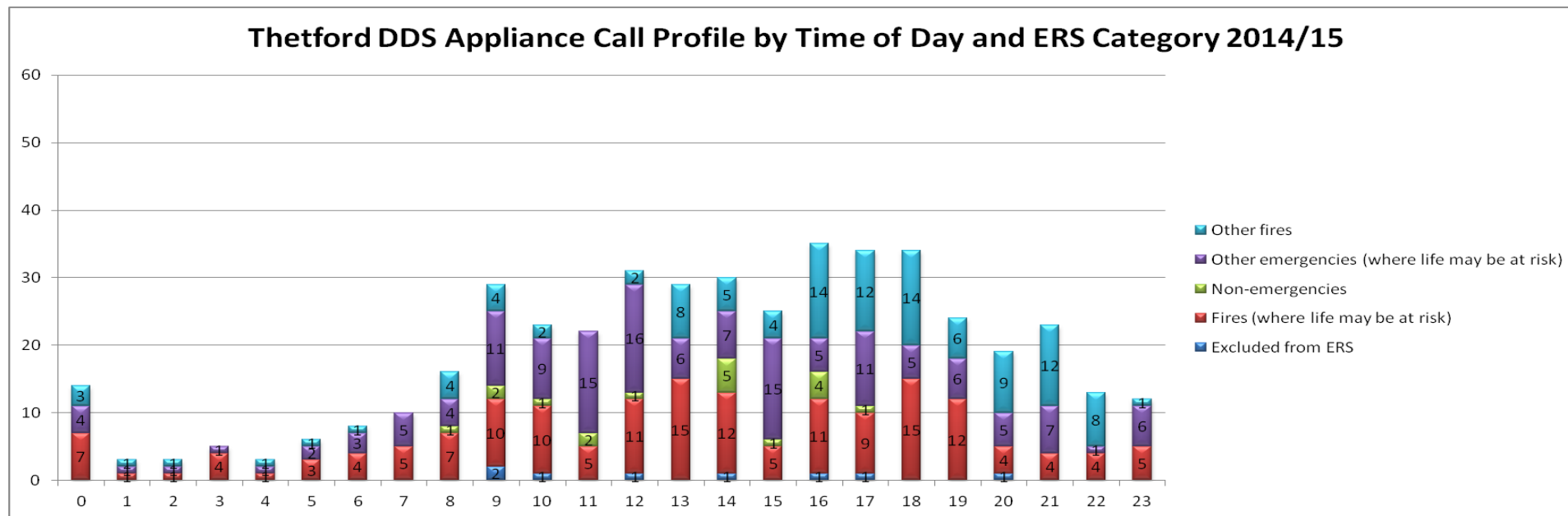


Kings Lynn North WDS Call Profile by Time of Day and ERS Category 2014/15

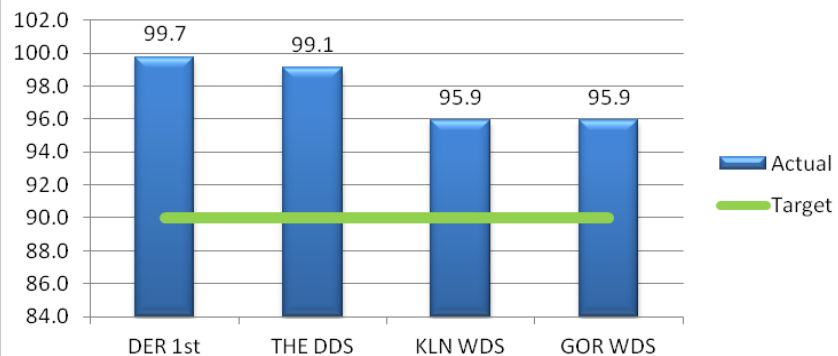


Dereham 1st Appliance Call Profile by Time of Day and ERS Category 2014/15

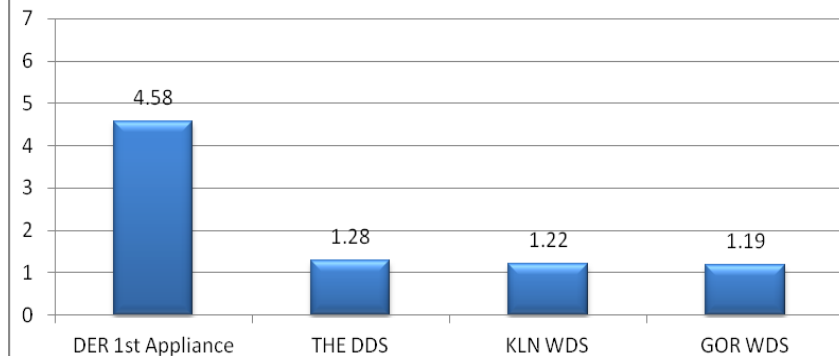




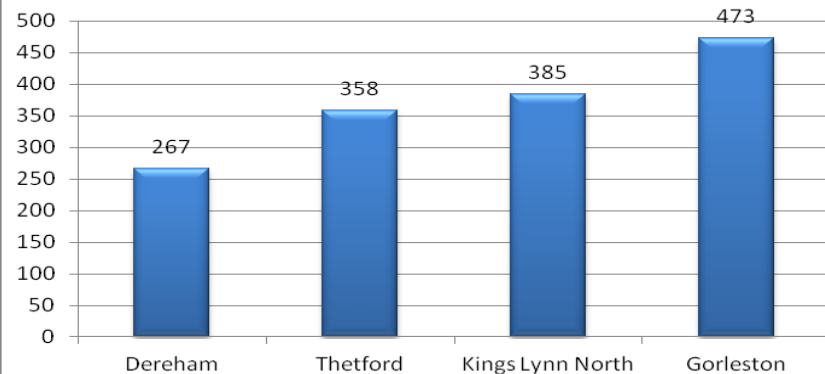
**% of Time Appliances Available
2014/15**



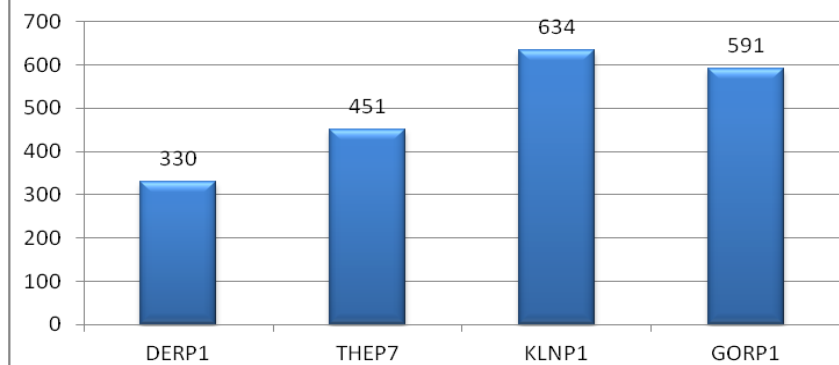
**Average Turnout Time in Minutes
2014/15**



**Incidents on Station Ground
2014/15**



**Mobilisations for the Financial Year
2014/15**



Option 2 vi – Reducing Wholetime Fire Cover

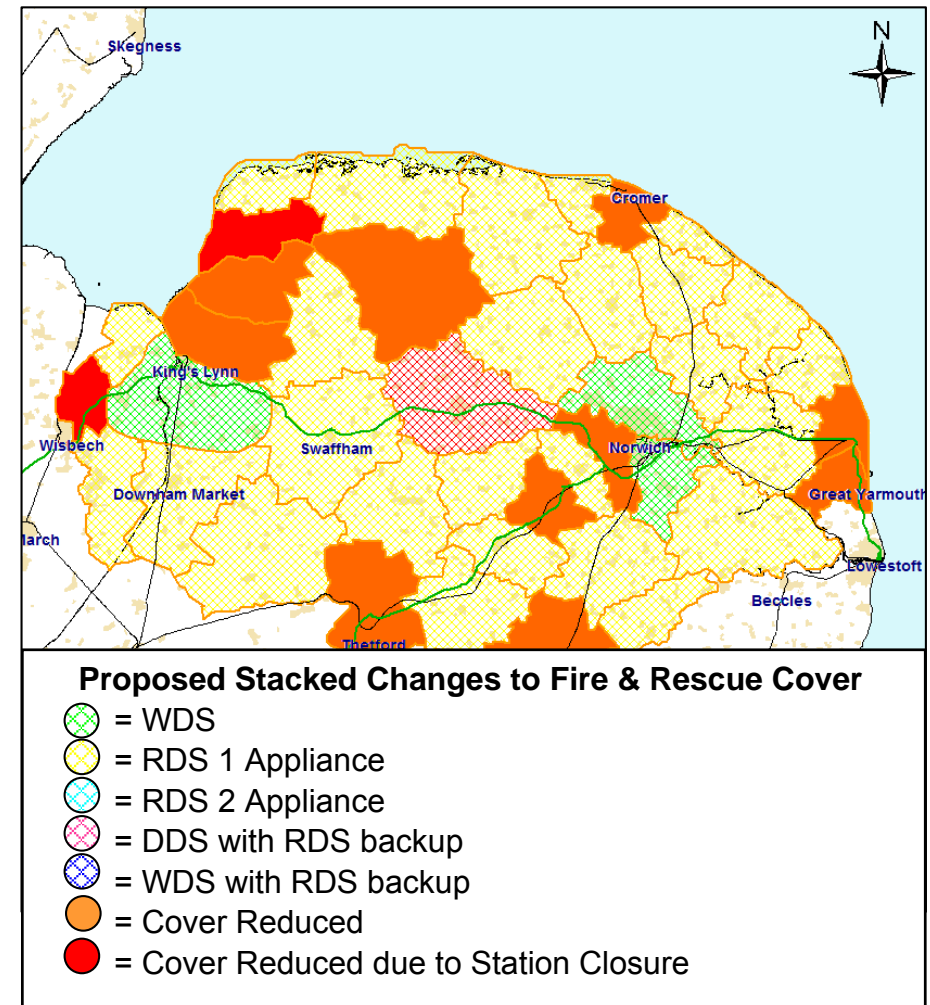
Model - V32Ai 2.15

Budget Challenge Reference: 2.15

Saving: £315,245 or £840,500 when stacked with option 2-i, 2-ii and 2-iii

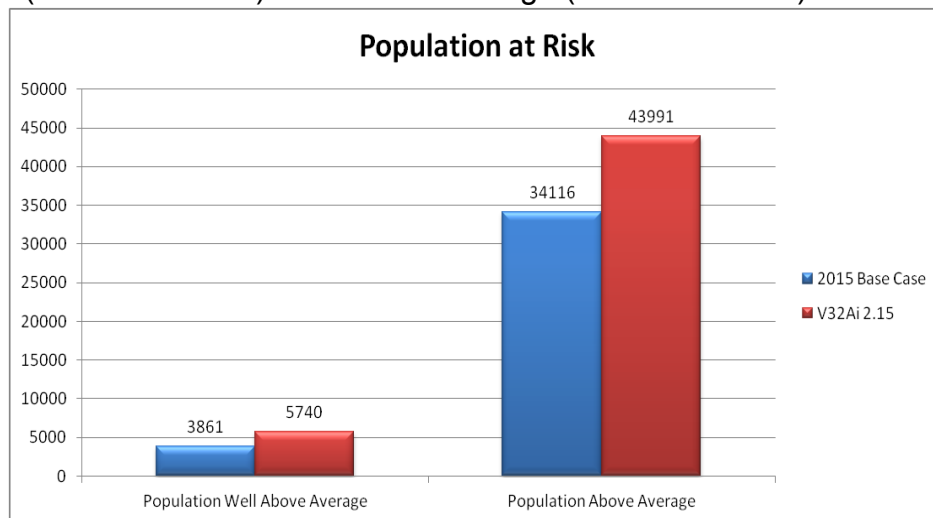
What We Propose:

- Downgrading crewing at Kings Lynn North and Gorleston fire stations from 24/7 cover to 12/7 cover, releasing 12 firefighter posts
- The DDS crews would still pick up c. 67% of calls
- Upgrading cover in Dereham, by re-tasking the USAR team currently based there, to crew the Dereham appliance on a 12/7 cover basis with RDS cover out of these hours
- Changing shift patterns for remaining full-time stations to matching 12 hour shifts, to harmonise start and finish times for wholetime staff



Impacts:

- The chart below shows the total change to the number of people at risk in output areas classed as Well Above Average (48.7% increase) and Above Average (28.9% increase)



- Slower response in Kings Lynn North and Gorleston areas between 20:00-08:00, although there will be a quicker response in Dereham area 08:00-20:00
- Upgrading cover in Dereham by using the existing USAR team is a cost-neutral improvement (savings in retained turnout fees will balance off the shortfall in grant funding for USAR), which again helps offset the downgrades elsewhere
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk, as a cumulative combined effect of adding these changes to Options 2-i, 2-ii and 2-iii set out above

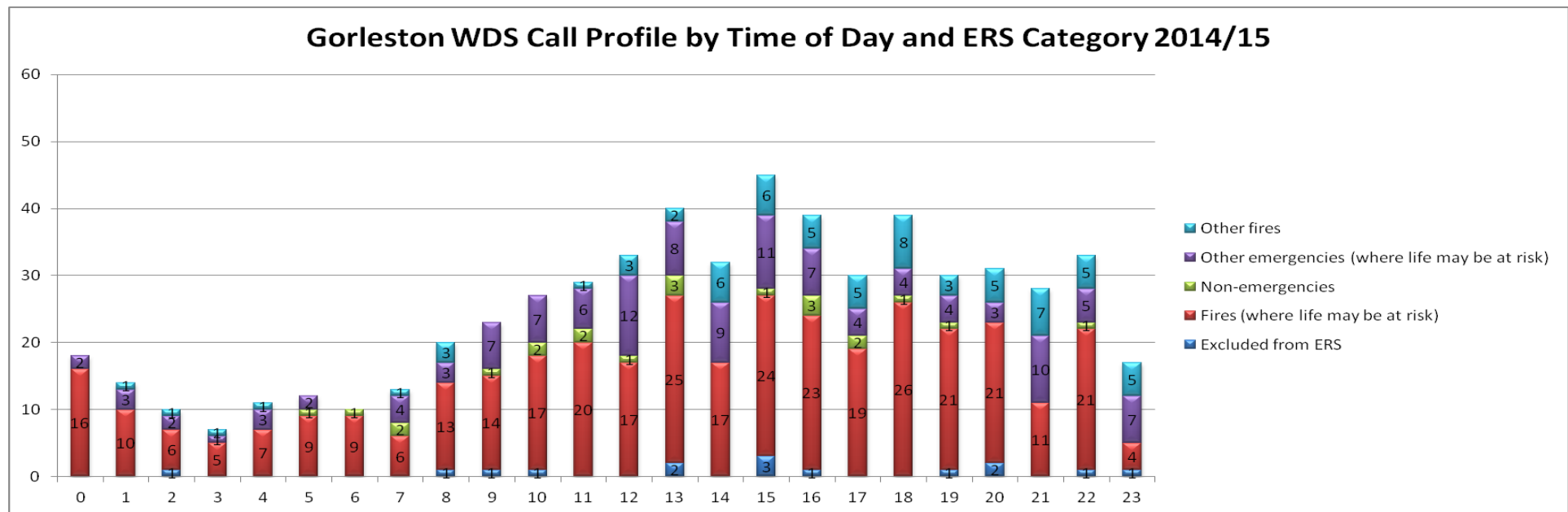
FSEC Predictions V32Ai 2.15				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Overall Cost Difference	Fire & Rescue Saving
1.14	321	£189,362,402	£11,721,925	-£315,245 Or -£840,500 with Options 2-i, 2-ii & 2-iii

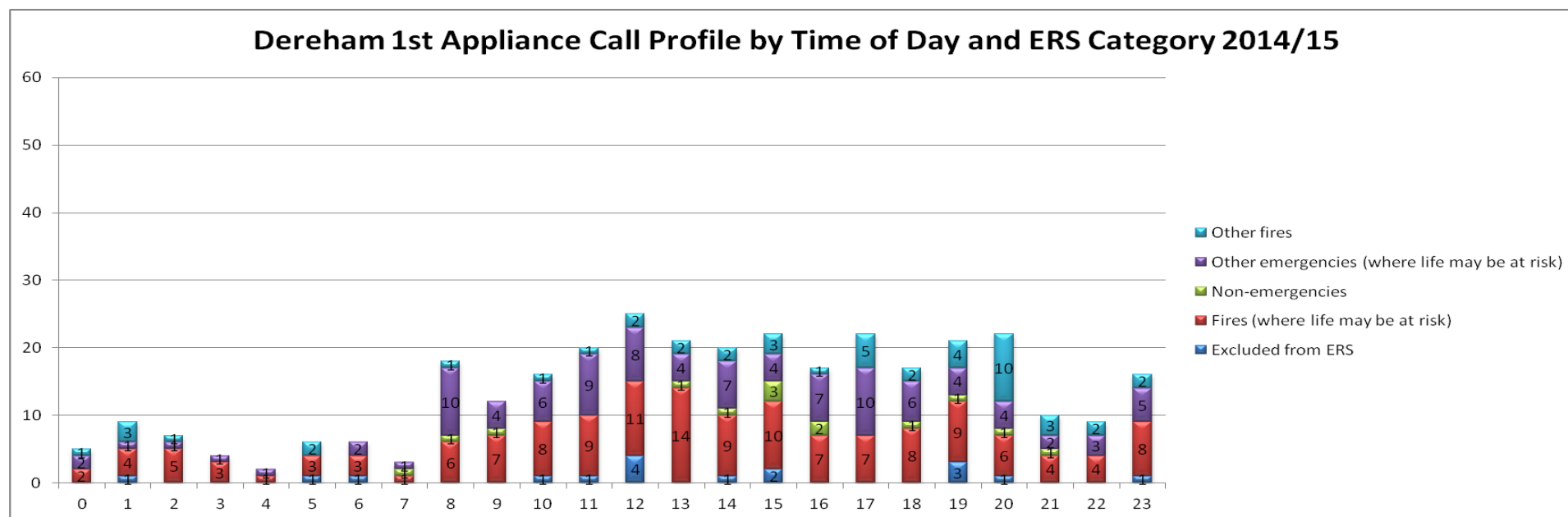
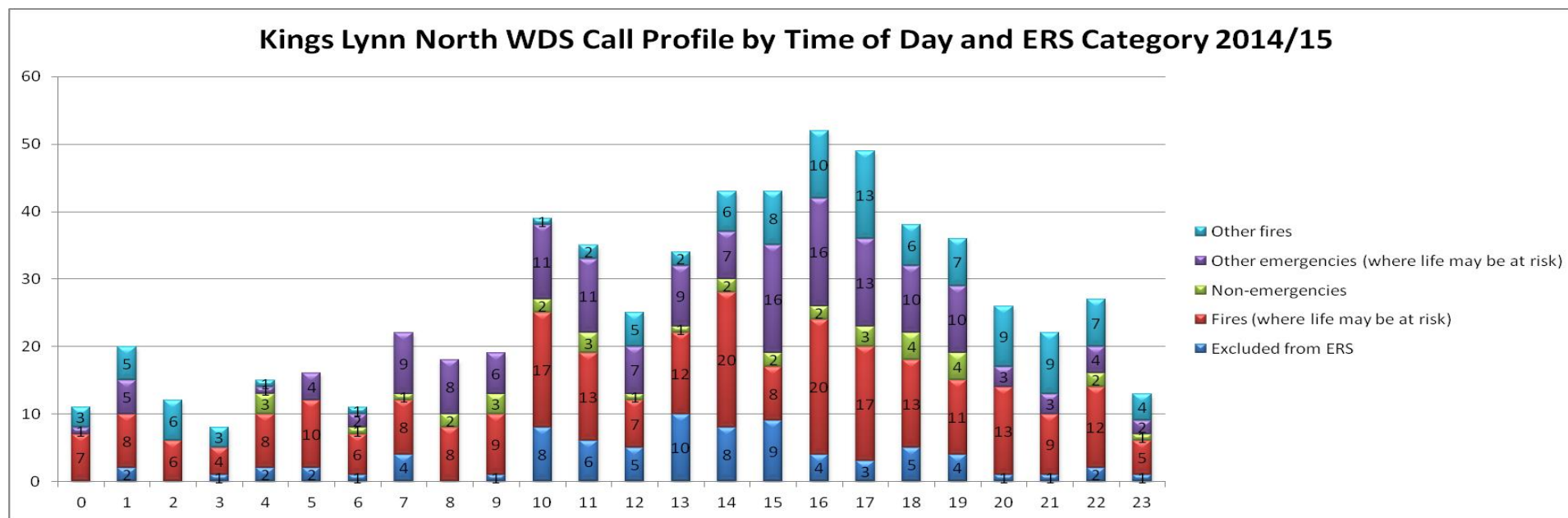
Risks:

- This option (which includes the reduction in Option 2-i, 2-ii & 2-iii) will see a total reduction of 18.9% in front-line fire appliances during the day 08:00-20:00 and a further reduction at night to 22.6% which will have an impact in the resilience of fire and rescue cover across Norfolk especially during periods of high activity (flooding, forest fires etc.)
- ERS for Norfolk predicted to drop by approximately 1.11%

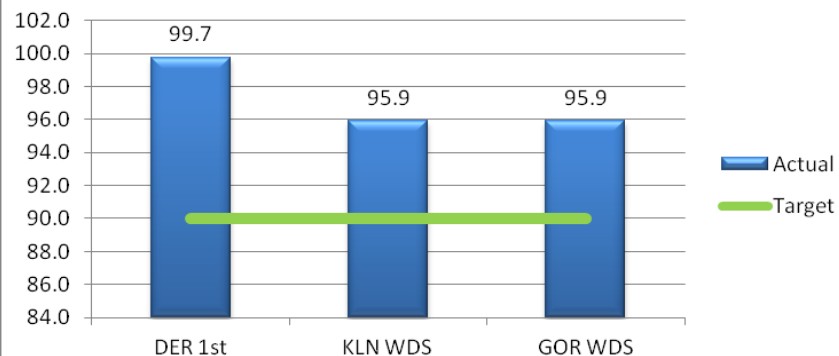
Station / Appliance Analysis:

The following graphs show the call profile, the percentage of time that the appliances affected by this option were available for emergency calls, the average turnout time, the number of incidents on the station grounds and the mobilisations by incident type for the appliances affected by this proposal:

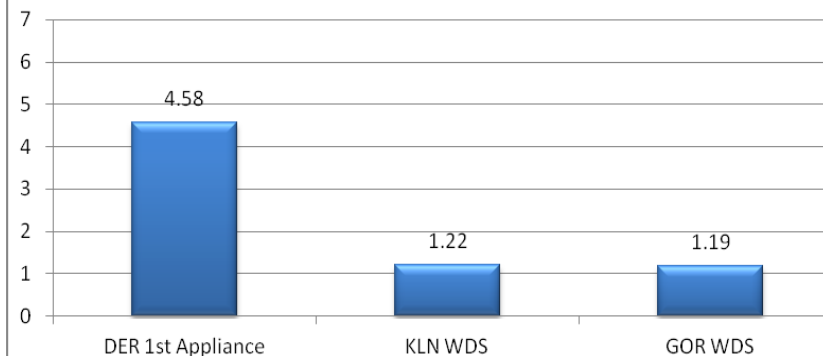




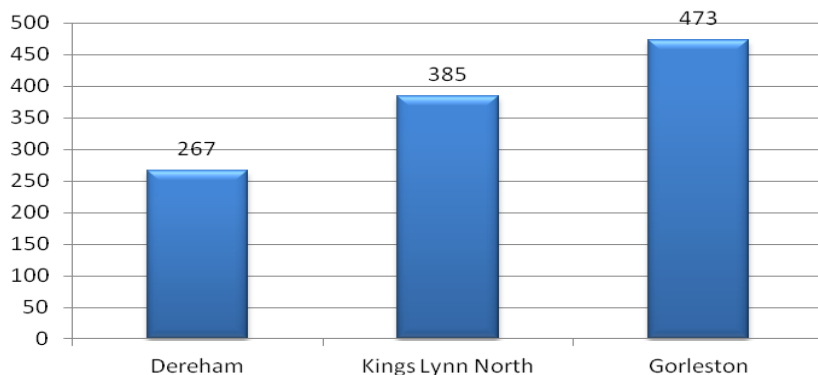
**% of Time Appliances Available
2014/15**



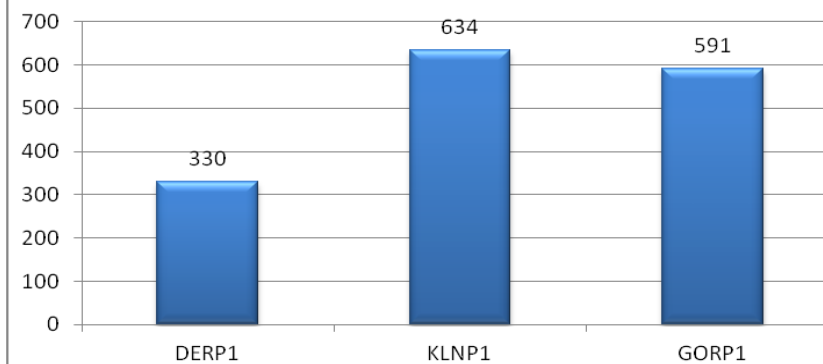
**Average Turnout Time in Minutes
2014/15**



**Incidents on Station Ground
2014/15**



**Mobilisations for the Financial Year
2014/15**



Option 2 vii – Relocating USAR

Model - V32Ai 2.16

Budget Challenge Reference: 2.16

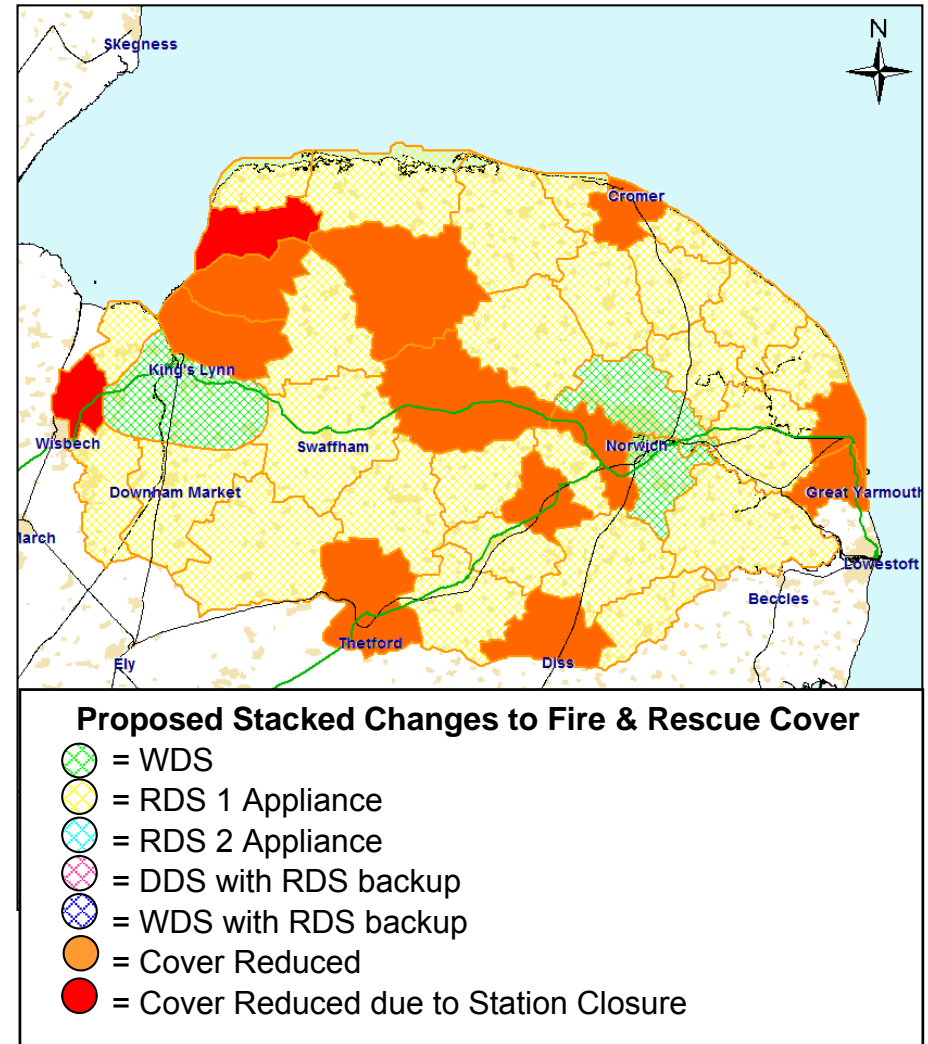
Saving: £360,000 or £1,165,850, when stacked with option 2-i, 2-ii, 2-iii and 2-vi

- Requires capital investment (£150k) for vehicle shelters

What We Propose:

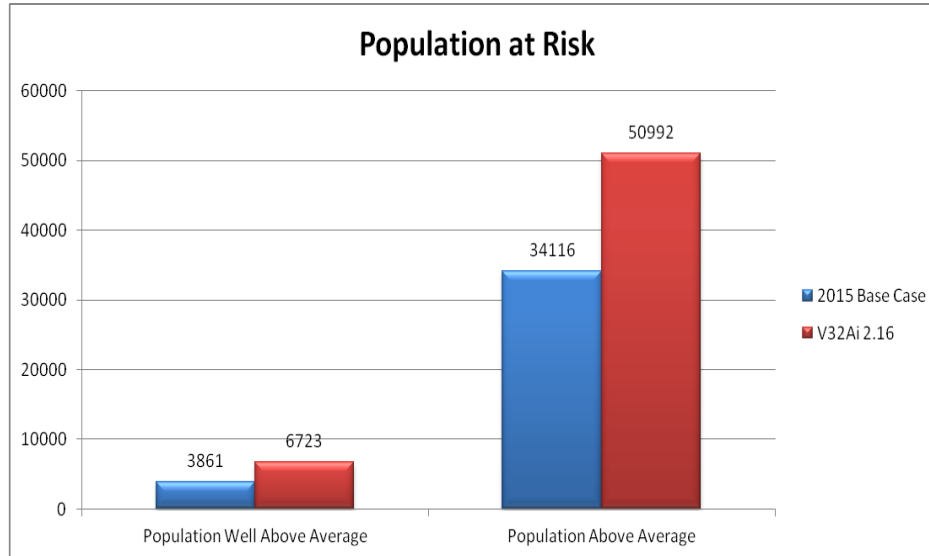
- Relocating the USAR team from Dereham to North Earlham and merging their role with the fire crew currently based there, replacing 12 firefighter posts funded by NCC with 12 USAR posts funded by DCLG grant
- Transferring all wholtime firefighters who currently provide retained USAR cover to North Earlham, to ensure USAR capability is available across all 4 watches, 24/7

This proposal is mutually incompatible with option 2-v to upgrade cover at Dereham.



Impacts:

- The chart below shows the total change to the number of people at risk in output areas classed as Well Above Average (74.1% increase) and Above Average (49.5% increase)



- North Earlham is the 2nd busiest fire engine in Norfolk
- When the USAR team are deployed, the fire engine will not be available. On current workloads, this will affect 10-15% of fire calls for North Earlham (c.100-150 calls per annum). Other Norwich based fire engines will have to pick up these calls, this area has the densest coverage of fire engines in the county, so a gap here can be filled more easily than anywhere else

FSEC Predictions V32Ai 2.16				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Overall Cost Difference	Fire & Rescue Saving
1.81	201	£190,553,586	£2,913,109	-£360,000

				Or -£1,165,850 with Options 2-i, 2-ii, 2-iii & 2-vi
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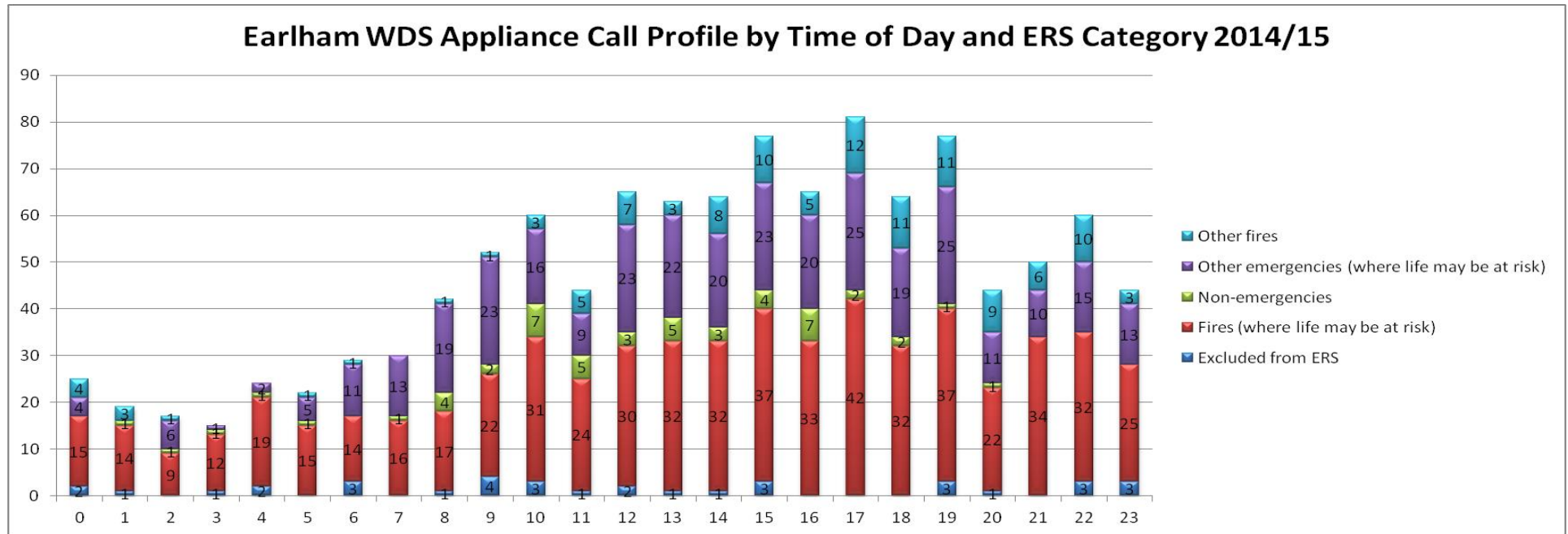
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk, as a cumulative combined effect of adding these changes to Options 2-i, 2-ii, 2-iii and 2-vi set out above

Risks:

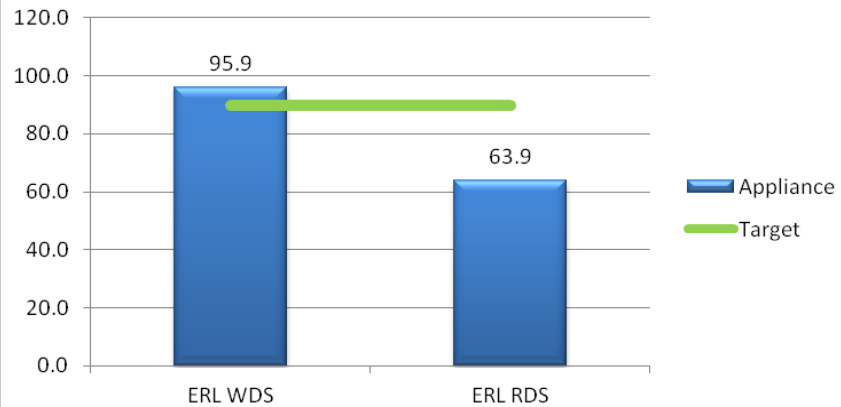
- USAR have commitments that mean they would be unavailable to attend emergency calls with the Earlham fire appliance for approximately 500 hours per annum
- Reliance on neighbouring stations for fire cover during USAR deployments
- Savings are dependent on the longevity of the DCLG grant, which was reduced last year by 11.2%. If the grant ceases, the saving disappears
- We do not own North Earlham, and are locked into a disadvantageous contract with the site owner (NELM). We have no control over the rent charged for our occupancy
- ERS for Norfolk predicted to drop by approximately 2.58%

Station / Appliance Analysis:

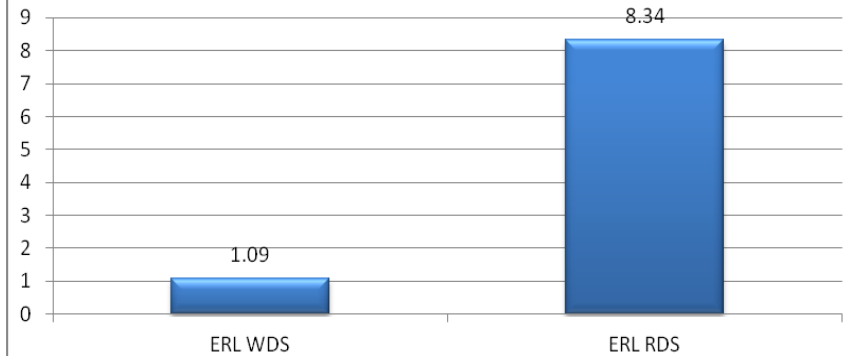
The following graphs show the call profile, the percentage of time that the appliances affected by this option were available for emergency calls, the average turnout time, the number of incidents on the station grounds and the mobilisations by incident type for the appliances affected by this proposal:



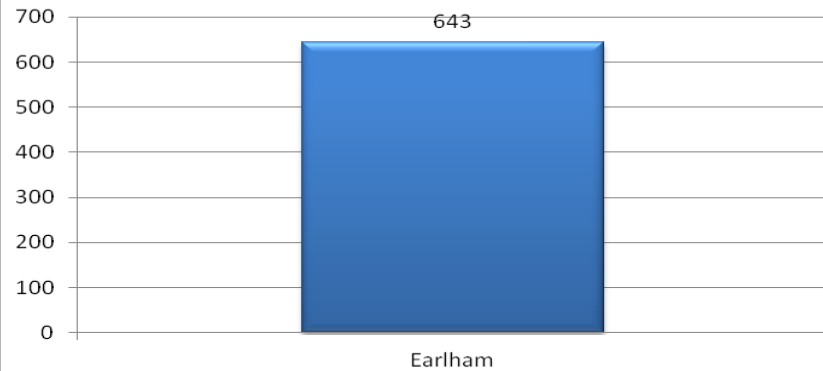
% of Time Appliance Available



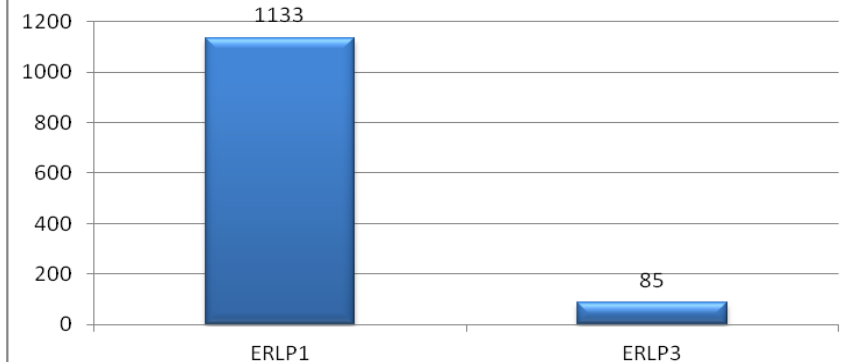
**Average Turnout Time in Minutes
2014/15**



**Incidents on Station Ground
2014/15**



**Mobilisations for the Financial Year
2014/15**



Option 3– 16% Funding Reduction

Model - V32Ai 2.41

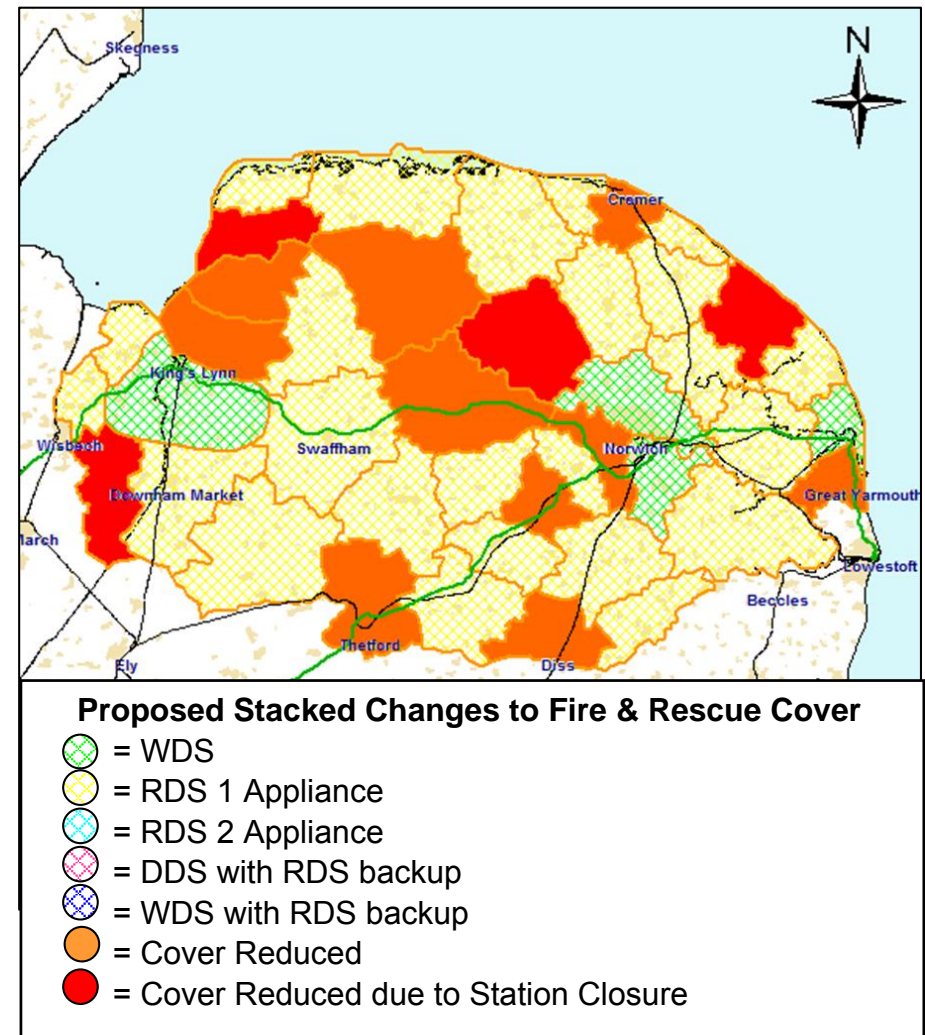
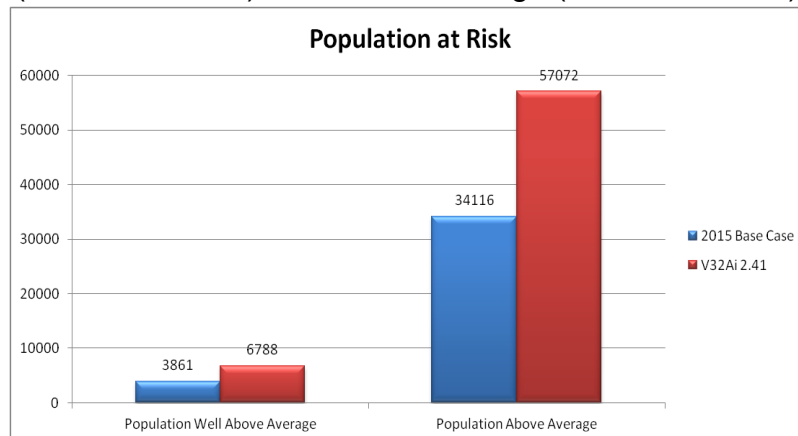
Saving: £2,070,187

What We Propose:

- Removing 2 WDS appliances from Gorleston and Kings Lynn North and leaving one RDS appliance at each station
- Changing 1 WDS appliance to a DDS appliance by redeploying the USAR team from Dereham to North Earlham and merging their USAR role with a firefighting role and replacing the fire crew currently based there
- Removal of 1 DDS appliance from Thetford
- Removal of 6 2nd RDS appliances
- Closing 4 RDS stations by the removal of their appliance from Heacham, Outwell, Reepham and Stalham

Impacts:

- The chart below shows the total change to the number of people at risk in output areas classed as Well Above Average (75.8% increase) and Above Average (67.3% increase)



- North Earlham is the 2nd busiest fire engine in Norfolk
- When the USAR team are deployed, the fire engine will not be available. On current workloads, this will affect 10-15% of fire calls for North Earlham (c.100-150 calls per annum).
- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk

FSEC Predictions V32Ai 2.41				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Overall Cost Difference	Fire & Rescue Saving
2.99	122	£192,256,850	£4,616,373	-£2,070,187

Risks:

- USAR have commitments that mean they would be unavailable to attend emergency calls with the Earlham fire appliance for approximately 500 hours per annum
- Reliance on neighbouring stations for fire cover during USAR deployments
- Savings are dependent on the longevity of the DCLG grant, which was reduced last year by 11.2%. If the grant ceases, the saving disappears
- We do not own North Earlham, and are locked into a disadvantageous contract with the site owner (NELM). We have no control over the rent charged for our occupancy
- This option will see a reduction of 24.5% in front-line fire appliances which will have an impact on the resilience of fire & rescue cover across Norfolk especially during periods of high activity (flooding, forest fires etc.)
- ERS for Norfolk predicted to drop by approximately 5.75%
- **This option is likely to require redundancies of firefighters**

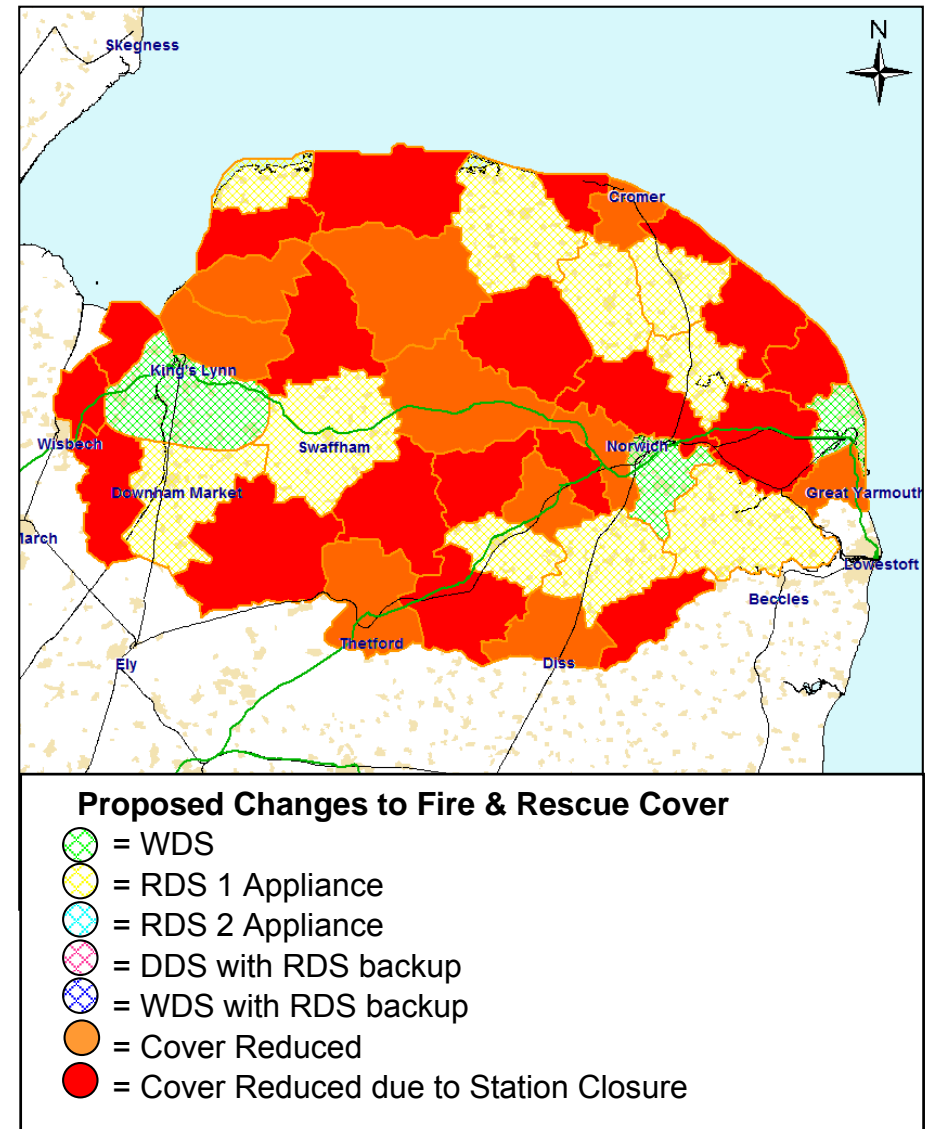
Option 4 – 25% Funding Reduction

Model - V32Ai 2.42

Saving: £4,193,595

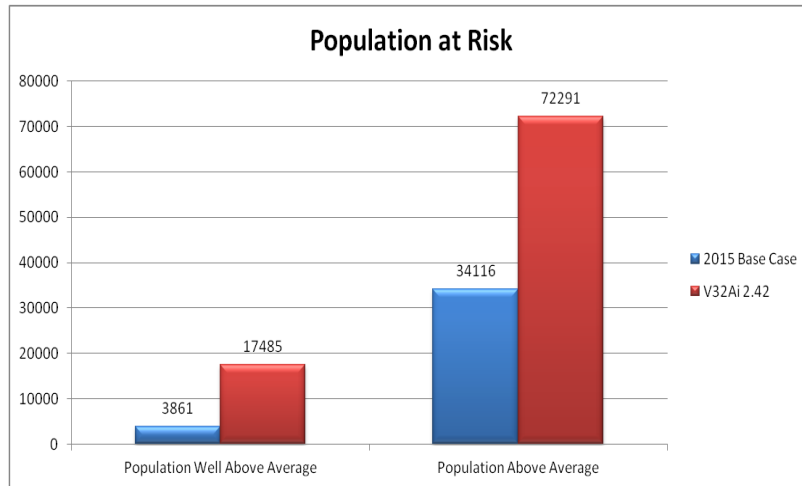
What We Propose:

- Removing 2 WDS appliances from Gorleston, Kings Lynn North and leaving one RDS appliance at each station
- Closing 1 WDS station at Sprowston
- Changing 1 WDS appliance to a DDS appliance by redeploying the USAR team from Dereham to North Earlham and merging their USAR role with a firefighting role and replacing the fire crew currently based there
- Removal of 1 DDS appliance from Thetford
- Removal of 6 2nd RDS appliances
- Closing 18 RDS stations by the removal of their appliance from Acle, East Harling, Harleston, Heacham, Hethersett, Hingham, Martham, Massingham, Methwold, Mundesley, Outwell, Reepham, Sheringham, Stalham, Terrington, Watton, Wells and West Walton



Impacts:

- The chart below shows the total change to the number of people at risk in output areas classed as Well Above Average (352.9% increase) and Above Average (111.9% increase)



- The table below shows the potential increase in lives lost and the overall impact on economic cost to Norfolk

FSEC Predictions V32Ai 2.42				
Number of Additional Lives Lost	Number of Days per Extra Life Lost	Overall Cost to the Economy (£187,640,477)	Overall Cost Difference	Potential Fire & Rescue Saving
6.81	54	£199,926,830	£12,286,353	£4,193,595

Risks:

- Back up cover to incident outside the normal station area to support NFRS or other emergency services will be reduced
- Increased chances of loss of life, property and damage to the environment
- Increased risk to emergency service responders attending incidents in the areas with reduced or no fire and rescue cover, as the incident may be of a greater magnitude due to a delay in responding to and managing the circumstances
- This option will see a total reduction of 54.7% in front-line fire appliances which will have an impact in the resilience of fire and rescue cover across Norfolk especially during periods of high activity (flooding, forest fires etc.)
- ERS for Norfolk predicted to drop by approximately 28.85%
- This proposal will almost certainly require compulsory redundancies of fire-fighters**