

Fire and Rescue Overview and Scrutiny Panel

Date: **Wednesday 22 January 2014**
Time: **10.00am**
Venue: **Edwards Room, County Hall, Norwich**

Persons attending the meeting are requested to turn off mobile phones.

Membership

Mr S. Agnew	Mr T Jermy
Dr A. Boswell	Mr W. Northam
Mrs J. Chamberlin	Mr M. Sands
Mr J. Childs	Mr N. Shaw
Mr N. Dixon	Mr P. Smyth
Mr J. Dobson	Mrs A. Thomas (Chairman)
Mr T. FitzPatrick	Mr D Thomas
Ms D. Gihawi	Mr J. Timewell
Mr B. Iles	

Non Voting Cabinet Member

Mr D. Roper

**For further details and general enquiries about this Agenda
please contact the Committee Officer, Sonya Blythe,
on 01603 223029
or email committees@norfolk.gov.uk**

A g e n d a

1 To receive apologies and details of any substitute members attending.

2 Election of Vice Chairman

3 Minutes

(Page **5**)

To confirm the minutes of the meeting held 20 November 2013

4 Members to Declare any Interests

If you have a **Disclosable Pecuniary Interest** in a matter to be considered at the meeting and that interest is on your Register of Interests you must not speak or vote on the matter.

If you have a **Disclosable Pecuniary Interest** in a matter to be considered at the meeting and that interest is not on your Register of Interests you must declare that interest at the meeting and not speak or vote on the matter.

In either case you may remain in the room where the meeting is taking place. If you consider that it would be inappropriate in the circumstances to remain in the room, you may leave the room while the matter is dealt with.

If you do not have a Disclosable Pecuniary Interest you may nevertheless have an **Other Interest** in a matter to be discussed if it affects:

- your well being or financial position
- that of your family or close friends
- that of a club or society in which you have a management role
- that of another public body of which you are a member to a greater extent than others in your ward.

If that is the case then you must declare such an interest but can speak and vote on the matter.

5 To receive any items of business which the Chairman decides should be considered as a matter of urgency

6 Public Question Time

15 minutes for questions from members of the public of which due notice has been given.

Please note that all questions must be received by Friday 17 January at 5pm. Please submit your question(s) to the person named on the front of this agenda. For guidance on submitting public questions, please view the Council Constitution, Appendix 10, Council Procedure Rules at www.norfolk.gov.uk/reviewpanelquestions

7 Local Member Issues/Member Questions

15 minutes for local members to raise issues of concern of which due notice has been given.

Please note that all questions must be received by Friday 17 January at 5pm. Please submit your question(s) to the person named on the front of this agenda.

8 Cabinet Member Feedback

9 Fire and Rescue Integrated Performance, Finance and Risk Monitoring Report for 2013/14 (Page **11**)

Report by the Chief Fire Officer

10 Norfolk Putting People First Consultation Responses. (Page **37**)

The Cabinet Member will present the findings from the Norfolk: Putting People First budget consultation and the outcome of the Equality Impact Assessments.

11 Putting People First - Service and Budget Planning 2014/17 (Page **60**)

Report by the Chief Fire Officer

12 LGA/CFOA Peer Challenge - 28 to 31 January 2014 (Page **74**)

Report by the Chief Fire Officer

13 Scrutiny Forward Work Programme (Page **81**)

Report by the Chief Fire Officer

14 Retained Availability Report (Page **84**)

Report by the Chief Fire Officer

Group Meetings

Conservatives	9.00am	Colman Room
UKIP	9.00am	Room 504
Labour	9.00am	Room 513
Liberal Democrats	9.00am	Room 530

Chris Walton
Head of Democratic Services

County Hall
Martineau Lane
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Fire and Rescue Services Overview and Scrutiny Panel

**Minutes of the Meeting Held on Wednesday 20 November 2013
Edwards Room, County Hall, Norwich**

Present:	Mr T Adams	Mr C Jordan
	Mr S Agnew	Mr W Northam
	Mrs J Chamberlin	Mr W Richmond
	Mr J Childs	Mr M Sands
	Mr A Dearnley	Mr N Shaw
	Mr N Dixon	Mr P Smyth
	Mr C Foulger	Mrs A Thomas (Chairman)
	Mr B Hannah	Mr J Timewell
	Ms D Gihawi	Mrs C Walker (Vice-Chairman)
Cabinet Member:	Mr D Roper	
Also Present:	Mrs K Palframan – Brigade Manager	
	Mr R Harold – Brigade Manager	
	Mrs K Haywood – Scrutiny Support Manager	

1. Apologies and substitutions

Apologies were received from, Mr J Dobson (Mr Adams substituting), Mr FitzPatrick (Mr Foulger substituting), Mr Iles (Mr Jordan substituting) and Dr Boswell (Mr Dearnley substituting).

The Chairman extended a welcome to students from the Leadership in Public Services course at City College Norwich who had attended to view the meeting.

2. Minutes

The minutes from the meeting held on 11 September 2013 were agreed by the Panel and signed by the Chairman subject to the following clarifications:-

Item 9.7. Final paragraph, should read: "In response to a question regarding the deployment of armed *forces* services fire teams . . . "

Item 10. Fifth bullet point should read "(PBB)"

Item 13.2. Officers confirmed that an update report would be brought to the January meeting regarding location of pumps.

3. Declarations of Interest

The following declarations were confirmed:

- Mrs Walker noted that her son in-law was a retained firefighter
- Mrs Thomas noted that her daughter's boyfriend was also a retained firefighter.

4. Items of Urgent Business

4.1 There were no items of urgent business.

5. Public Questions

There were no public questions.

6. Local Member Issues/Questions

There were no Member questions.

7. Cabinet Member Feedback

7.1 The Cabinet Member for Public Protection advised that a workshop on Integrated Risk Management Performance had been held. 17 Members had attended and positive feedback had been received.

7.2 Since the last meeting of the Panel four periods of industrial action had taken place. Contingency arrangements had been in place and fortunately call outs had been low on these days. Almost half of appliances had been available during the strike action so far.

The Chief Fire Officer was asked to explain the reasons for the industrial action. He explained that this was due to changes within the pension scheme and that fact that firefighters had to prove that they had maintained fitness levels between the age of 55-60 or they would have to leave the service, which would affect their pension. The dispute was between the Government and the Union and not with Norfolk Fire and Rescue Service. The Fire Brigade Union was currently balloting staff regarding further action and had widened the staff included to control room employees. Officers confirmed that if a fire fighter did fail a fitness test a programme was in place to help them to regain their fitness levels.

7.3 The Community Interest Company would next meet in January, in order to consider recruitment for the post of Business Manager.

7.4 The Cabinet Member advised that he had attended the annual NORMIT training study day with the Chief Fire Officer.

7.5 A discussion had been held with the Police and Crime Commissioner regarding the potential integration of services. A tender document had been circulated which considered how Police and Fire services could better deliver services together to save money.

7.6 The Fire and Rescue award evening would take place on 13 November 2013 which would mark the achievements of fire fighters. Panel Members asked that their thanks be passed to all staff for their hard work.

8. Service and Financial Planning 2014-17

8.1 The Service and Financial Planning 2014-17 Report (Item 8) was received. The report set out the financial and planning context for the Authority and gave an early indication of what this would mean for the Fire and Rescue Service.

8.2 The Chief Fire Officer updated Members to a slight change in the revenue target since the report had been written, with regards to the IT refresh. The £1.8m capital funding had not been made available to the Service meaning that the annual lease cost savings of £380,000 would not be made. It appeared likely that the existing lease would remain with the Service until 2015.

8.2 During the ensuing discussion the following points were noted:

- The Service was trying to work with all shared housing providers as a way of enforcing fire safety standards in homes of multiple and shared occupancy. A full list of these would be provided to Members.
- A report on retained duty staff availability would be presented to the Panel in January 2014. There had been a difficulty in some areas with recruitment so currently officers were going through a process to closely manage availability.
- The Service worked with local communities and employers in order to attract more retained firefighters. Benefits were explained to potential employers but there would be a degree of impact on employers also.
- Automatic fire alarms which had not been attended during the period had increased to 17.7% from 4.1% in the same period in 2012. This was due to a new policy where in-scope premises had to confirm the smell of burning before an appliance was mobilised. Members queried whether premises could be charged if an appliance attended a false alarm. They were advised that costs could be recovered but an additional fine could not be levied. There were concerns that applying a charge could lead to businesses removing their fire alarm for fear of being charged for false call outs.
- A tour of Diss Fire Station had been organised by the local Member and had proved very valuable.
- The majority of calls attended by the Fire and Rescue Service had been to road traffic accidents rather than fires. It was very important that the police, fire and ambulance control rooms worked in a joined up way and as such a text service had resumed to let the control room know when the Service needed to attend an accident. Approximately one in ten reported incidents had been attended. The Fire and Rescue Service could only be of assistance where an injured person was still in the vehicle.
- The emergency response time standards were commendable as they were at a very high rate.
- The predicted budget savings were an informed guess. Officers had confidence in the figures and were assured that the savings which were required would be achieved. Contingency planning had been put into place – if necessary contracts and leases could be run on for longer. Good investment had been made the past few years in buildings and vehicles and so these should not need to be replaced.

8.3 It was **RESOLVED** that:-

- the revised service and financial planning context be noted.
- The revised spending pressures and savings be noted
- The updated capital bids and announcements be noted

9 Fire and Rescue Integrated Performance, Finance and Risk Monitoring Report for 2013-14.

9.1 The Fire and Rescue Integrated Performance, Finance and Risk Monitoring Report for 2013-14 (item 9) was received by the Panel. This monitored the priorities of the service and provided an update on performance, finance and risk monitoring information.

9.2 During the discussion the following points were noted:-

- A new risk had been added to the risk register around “failure to provide protective security”. The Government had advised that this needed to be undertaken but had not supplied any funding. An audit had been undertaken and, once the results had been received, there may be more work which would need to be carried out.
- The security audit had covered physical, personal and electronic security.
- The new station in King’s Lynn had fallen behind schedule by over six weeks. NPS had taken full responsibility for this. Officers had communicated that they were not happy with the delay and had ensured that it would not cause any additional costs. There would be no operational implications as a result. Once the station was complete it would improve service within the south King’s Lynn area.

9.3 It was **RESOLVED** that the report be noted.

10 Norfolk Fire and Rescue Authority Draft Integrated Risk Management Plan 2014-17

10.1 The Draft Integrated Risk Management Plan (IRMP) 2014-17 report (item 10) was received by the Panel. This set out the method for developing the integrated risk management plan and contained the draft proposals to change the way the Fire and Rescue service delivered services and responded to emergencies.

10.2 During the discussion the following points were noted:

- The provision of free domestic smoke detectors was discussed. If this service was ceased it was expected that it would save £80,000 in 2014-15. However Members raised concerns that the decision would cost more than this in lost lives. It was noted that there was no statutory duty to provide this service. Officers were asked to investigate purchasing and fitting the smoke detectors at cost although there was still concern that any cost would prevent people from having an alarm. This was a recommendation and it was for Members to make the final decision once the results of the consultation had been received.
- Funding may be available for sensory fire alarms from the Royal National Institute of the Blind.
- Concern was raised that new houses were still being built without sprinklers being installed. Members agreed to arrange a meeting with Brandon Lewis MP regarding this.
- Work had been carried out with Community Services to ensure residents were able to live independently.
- IRMP briefings had been held for Members, who agreed that a working group to look at this further would not be required.

10.3 **It was RESOLVED that:-**

- Officers will investigate purchasing and fitting smoke detectors at cost
- A meeting would be arranged with Brandon Lewis MP to discuss sprinklers in new build houses
- The report be noted

11 Scrutiny Forward Work Programme

11.1 The Scrutiny Forward Work Programme (item 11) was received. This considered the draft work programme for 2013-14 and asked Members to consider any items which they would like to add or delete.

11.2 During the discussion the following points were noted:

- A meeting would be organised for scrutiny leads before the next meeting, in order to bring a refreshed work programme to the next meeting.
- Members noted a disconnect between statistics being used by the County Council on road safety and information provided at a recent meeting of the Joint Casualty Reduction Partnership and enquired whether the evidence base should be looked at. Currently it was not a collaborative environment and closer working would lead to a more coherent and coordinated response.
- Staff training had been provided and equipment had been purchased in order to carry out rescues by boat. There was no legal requirement for the Service to offer this, it had been a past Member decision. Figures were not yet available on how many rescues had been carried out. Capital and DEFRA funding were available to provide this service for 2-3 years only. After that Members would have to decide whether to continue.

11.3 It was **RESOLVED** that:

- The forward plan be noted
- A scrutiny working group to consider the draft IRMP proposals was not needed
- Scrutiny leads would meet before the next meeting to consider suggested scrutiny suggestions.

12 Sickness Absence Report

12.1 The Sickness Absence report (item 12) was received. This provided further information to Members to set the context around the issue of sickness absence and described the actions the Service was taking to address absence levels.

12.2 During the discussion the following points were noted:

- Mental well-being issues were the largest absence category, with almost half of incidences being related to work. Two-thirds of those were related to members of staff who had been going through a disciplinary procedure.
- Control room staff appeared to have a high percentage of days lost. This was because they were a small group of staff and some cases of long term sickness had caused a large impact. These incidences had now been resolved which would improve the figures.
- A key part of the recruitment process of control room staff was to monitor and work

through stress. A monitoring system remained in place. A critical incident response team was also on hand to offer support after a serious incident.

- It was noted that the report at item 8 stated that musculo-skeletal incidents were the largest cause of absence, not mental well-being issues. Officers agreed to confirm which report was correct.

It was **RESOLVED** that the report be noted.

Date of Next Meeting

The next meeting would take place on 22 January 2014 at 10.00am.

The meeting ended at 12.10pm

CHAIRMAN



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Fire and Rescue Integrated Performance, Finance and Risk Monitoring Report for 2013/14

Report by the Chief Fire Officer

Executive Summary

This report monitors the priorities of Norfolk Fire and Rescue Service and provides an update on performance, finance and risk monitoring information. It provides a balanced view of our performance - presenting information on managing change, service performance, managing our resources and delivering improved outcomes for people in Norfolk. The report focuses on the most up to date data available which covers April 2013 to October 2013 for most performance information and April to November 2013 for financial information.

The performance dashboard is attached as Appendix 1 to this report. Information on the dashboard has been expanded to include targets and the previous four quarters on a rolling basis to show the performance trend for each measure. To help focus attention on specific indicators, this report provides an exception report where only Amber and Red indicators are discussed in detail, along with any issues appropriate to measures with a Green status.

• Performance

• Key measures that are meeting targets

- The Fire and Rescue Service's Transformation and Efficiency programme entitled "Fire Ahead" remains on track.
- The Service continues to be on track to deliver 3,500 Home Fire Risk Checks this year to the most vulnerable people with a view to reducing the risk of fire within the home.
- Despite a large increase in the number of accidental dwelling fires attended in October, the total number between April to October remains below target.
- The Service has mobilised to 20% fewer unwanted Automatic Fire Alarms when compared with April to October 2012.

• Key measures that are an area for focus

- The availability of retained duty firefighters and performance against Emergency Response Standards continues to be areas for focus. The Operational Readiness Fire Ahead project has developed an action plan to help address the issues that are affecting performance and this is being delivered through a new Operational Improvement Programme.
- A systems error led to an increase in the number of risk files overdue in October. Identification has allowed these files to be managed successfully and the number overdue has now reduced. Three people were injured in accidental dwelling fires in October bringing the total since April 2013 to 19. The target will not be achieved.
- There have been seven more accidental fires in non-domestic premises between April and October 2013 than the same time period in 2012.

<ul style="list-style-type: none"> ○ All eight Fire and Rescue Freedom of Information requests were responded to on time in October. ● Revenue Budget. The revised revenue budget for this Panel was £29.556m as at the end of November 2013 and has remained within its allocation. ● Reserves and Provisions. The combined balances for this Panel are expected to decrease from £3.920m in April 2013 to £3.745m at the end of March 2014. ● Capital Budget. The overall capital budget for this Panel was £2.913m at the end of November 2013, against which there is forecast expenditure of £2.913m to the end of the financial year. ● Risks. The full risk register for NFRS can be found at Appendix 2. Since the last report to Panel in November two risks have been removed. <p>Action Required</p> <p>Members are asked to note progress and consider whether any aspects should be identified for further scrutiny.</p> <p>To consider the measures set out in Sections 2-5 and to evaluate the performance of the Service.</p>

1. Background

- 1.1 Norfolk County Council's performance framework provides a broad assessment of organisational performance covering four themes:
 - Managing change.
 - Managing resources.
 - Quality and performance of services.
 - Outcomes for Norfolk people.
- 1.2 It places greater emphasis on efficiency and value for money measures and the need to balance the demanding change agenda while continuing to deliver high quality essential services as effectively as possible.
- 1.3 A dashboard reflecting key performance measures relevant to Norfolk Fire and Rescue Service (NFRS) is attached as Appendix 1 to this report. To help focus attention on specific indicators, this report provides an exception report where only Amber and Red indicators are discussed in detail, along with any issues appropriate to measures with a Green status.

Managing Change

Change and Transformation Programme

- 2.1 The Fire and Rescue Service has an established transformational change programme, called Fire Ahead, to deliver a total of £3.9M in savings (13% of the initial base budget). Although the County Council's current programme of change runs until 31 March 2014,

Members will recall the Council agreed to extend the change timetable into a fourth year 2014/15 for the Fire and Rescue Service, to align with Central Government advice for Police and for Fire and Rescue Services. The existing savings programme therefore continues into the first year of the next Comprehensive Spending Review, 2014/17.

- 2.2 During 2012/13, through Fire Ahead, the Service contributed its share of the Council's savings by improving efficiencies, managing turnover and vacancies, deleting posts and by continuing to implement the Safety Plan 2011/4. For 2013/14 savings of £162k have been identified and removed from the budget adjusted accordingly. For 2014/15 the further savings of £1.2m are being identified through the current Priority Based Budgeting (PBB) exercise undertaken by NFRS. Savings targets of £3m have been agreed for 2014/17.
- 2.3 Fire Ahead currently consists of projects that are ensuring the Service is reshaped to drive down costs by contributing to achieving the following:
- Redesigning emergency and non emergency response services and processes;
 - Streamlining management structures and reducing posts;
 - Making more effective use of staff capacity;
 - Reducing spending through better contract arrangements;
 - More collaborative working.
- 2.4 Key areas of progress since the last report to Panel in September are set out below. Overall the Fire Ahead Programme is assessed as Green 'on track'.

Integrated Risk Management Plan (IRMP)

- 2.5 This project will refresh the Norfolk Fire and Rescue Authority's Safety Plan 2011/14 (also known as the Integrated Risk Management Plan ie IRMP). The Government requires that the County Council, as the Fire and Rescue Authority, publish a 3-5 year strategic resourcing plan which sets out how it intends to manage all foreseeable risks affecting Norfolk. The IRMP is the prescribed mechanism through which risks are balanced against available funding. Officers provide professional advice but the IRMP is a Council owned document that sets out a clear statement of Emergency Response Standards mandated by Elected Members. Public consultation on the draft IRMP for 2014/17 closed on 12 December 2013 and a report highlighting comments received is on today's Panel agenda.

Priority Based Budgeting

- 2.6 This is the Service's annual process of priority based budgeting (PBB) to enable the Service to deliver within its allocated budget in future years. Following successful trials of a Price Waterhouse Cooper zero based budget toolkit, the Service has been using PBB for three years as a mechanism for budget holders to present process improvement and cost reduction options to the NFRS Board and then deliver selected options. PBB is a comprehensive, rigorous and transparent process that ensures staff engagement in delivering change. The Service is currently working on PBB3 to identify the total savings for 2014/15. The project is awaiting final confirmation of the budgets for 2014/15 before proceeding to finalising plans arising from the recommendations made by lead managers.

Concept of Operations 3

- 2.7 This project has been completed. Recommendations from this and Operational Readiness (as described below) are being fed into the Operational Improvement project.

Business Process Review

- 2.8 A review of business processes will streamline key practices and by doing so achieve a more efficient use of resources and identify areas where reductions in wasted time or effort can be made. This project has been closed as this work will be integrated into general ways of working rather than be treated as an individual project.

Trauma Care

- 2.9 This project is improving joint working with the East of England Ambulance Service, particularly in the provision of casualty care at road traffic collisions. It will also confirm the competency of NFRS staff in relation to a medical response and the necessary equipment levels deployed to a medical emergency. The work packages are on target and the training and development programme agreed. Automated text message mobilisation was reinstated by the East of England Ambulance Service on a trial basis in July. Following an evaluation of the trial, an extension has been agreed for a further six months, with an interim review in March 2014. Work will continue to refine the codes used for mobilisation to ensure that NFRS attends only when needed.

Operational Readiness

- 2.10 This project focused on developing a common understanding of the Service's current performance on operational readiness and response. The Service has seen a decline in the availability of Retained Duty System (RDS) staff and a fall in the number of times the Emergency Response Standards are met. This project explored the relationship between both issues. The project has now closed and a new Operational Improvement Programme has commenced to develop and deliver the improvements identified.

Quality and performance of services

Evaluating our performance

- 3.1 This section of the Fire and Rescue Service dashboard reflects many of the key activities the Service undertakes to reduce the risk of fires and emergencies. The activities fall into the categories of Prevention, Protection, Response (ie service delivery to the public) and People (ie staff training). The indicators we monitor enable us to evaluate the quality and performance of our services to our internal and external customers.

Red measure: Risk files overdue

- 3.2 Measure 6 refers to the process in place to ensure that the Service's 500 risk files are up to date. The risk files relate to premises across Norfolk that would present firefighters with particular or unusual risks in the event of a fire or other emergency. The Service has a rolling programme to ensure the premises are visited and the risk files are updated regularly. The measure records the number of risk file inspections overdue. The target is zero - no risk files overdue.

The number of risk files overdue is constantly changing so a "snapshot" of performance is taken around the first of every month. The number of overdue risk files increased from 2 in September (Green) to 15 in October (Red) following the correction of an error in the electronic system for detecting overdue files. Now that these files have been identified the number overdue has reduced to 4 (as of 8 January 2014).

Red measure: RDS availability

- 3.3 Measure eight provides data on the percentage of time that retained duty system fire and rescue appliances are available. The target is for retained appliances to be available for operational duty with sufficient crew at least 90% of the time. The time period of the firefighters strikes is excluded from the calculations. Availability for the month of October was 84.5% - up from 82% in September. This raises the cumulative availability from 84% for April to September (Red) to 84.1% for April to October (Red). Availability above 85% will result in an Amber rating.
- 3.4 An action plan to help support the management and improvement of retained availability has been developed through the Fire Ahead project "Operational Readiness". More details can be found in a separate report on today's agenda.

Amber measure: Emergency Response Standards

- 3.5 Measure 10 monitors how the Service is performing against its Emergency Response Standards. Any time of strike action is excluded from the data. Overall, between April and October 2013 the Service attended 78.2% of incidents where life may be at risk within its ERS, below the 80% target. This compares to 82% for April to October 2012.
- 3.6 The Service's draft Integrated Risk Management Plan 2014/17 takes a strategic view of emergency related risks across Norfolk and considers what is required to ensure the Service continues to have the right resources, in the right place, at the right time, and that if we are needed we will be there as quickly as reasonably possible. Feedback from the consultation process is a separate report on today's agenda.

Managing our resources

Revenue budget

- 4.1 The original overall approved revenue budget for Norfolk Fire and Rescue Service is £29.556m.
- 4.2 Details of the overall budget and the forecast end of year outturn as at the end of November 2013 are shown in Table 1.

Division of service	Current Budget £m	Outturn £m	+Over/- underspend £m	+Over/ underspend as % of budget	Variance in outturn since last report £m
Fire and Rescue Service	29.556	29.556	0	0	0

- 4.3 The Service continues to review and challenge its budget holders and the way it delivers the service in order to achieve further efficiencies and savings.
- 4.4 Savings targets remain a high priority for the Service through its Priority Based Budget service reviews. The need to drive out future savings remains and whilst certain cost pressures remain on an upward trend, the planned forecast is to meet these pressures

within the overall budget by identifying savings in the current year. Table 2 details the more significant variances:

Table 2: Fire and Rescue (total Service budget is £29.556m)					
Area of Budget	2013/14 Budget £m	Full Year Forecast £m	Overspend/ (Underspend) £m	Variance as % of approved Budget	Reason for Variance
Salaries	19.681	18.860	(0.820)	(4)	Ongoing vacancy management and restructure.
Pensions	0.904	1.336	0.432	+48	Unfunded pension payments to retirees – ill health and injury.
Commercial Training	0.011	0.035	+0.024	+228	Reduction in chargeable income estimates.
Training & Development	0.782	0.745	(0.037)	(5)	Mainly reduction in direct training costs.
Personnel	0.169	0.137	(0.032)	(19)	Reductions in legal/medial fees.
Communications-ICT	1.112	1.258	+0.146	+13	Additional licence and maintenance contract costs.
Fleet	0.901	0.832	(0.068)	(8)	Relates to increases in income estimates and reduction in vehicle costs.
Finance	4.206	4.336	+130	+3	This net over spend relates to under spend on leasing budgets which is offset by planned invest to save initiatives.
Technical Services	0.312	0.367	0.056	+18	Increased contract maintenance costs.
New Dimensions	0.000	0.165	+0.165	>+100.00	Additional spend on equipment in USAR and Dive Team.

Capital Programme

4.5 The overall revised capital budget for the services reported to this Panel is £2.913m as at the end of November 2013. Committed expenditure and national procurement frameworks means that some of the original capital programme has been re-profiled to future years.

Table 3: NFRS Capital Programme				
Scheme or programme of work	2013/14 Revised capital budget	2013/14 Forecast capital outturn	Total Forecast (under)/ over spend	Total Slippage
	£m	£m	£m	£m
Boat Facilities	0.032	0.032	0.000	0.000
Carrow Training Structure	0.050	0.050	0.000	0.000
Carbon Energy Reduction Fund (CERF)	0.003	0.003	0.000	0.000
Communities and Local Government unallocated	0.003	0.003	0.000	0.000
Corporate Minor Works	0.053	0.053	0.000	0.000
East Coast Project	0.192	0.192	0.000	0.000
Generators	0.100	0.100	0.000	0.000
King's Lynn new build	0.100	0.100	0.000	0.000
Station Improvements	0.030	0.030	0.000	0.000
Training	0.065	0.065	0.000	0.000
USAR (Urban Search and Rescue)	0.122	0.122	0.000	0.000
Vehicle replacement	2.163	2.163	0.000	0.000
Total	2.913	2.913	0.000	0.000

Reserves and Provisions

4.6 For Reserves and Provisions, the current outturn position is set out in Table 4.

Table 4: NFRS Reserves and Provisions					
Reserve/ Provision	Balance at 31/03/13 £m	Balance at 30/11/13 £m	Movement since last report £m	Total Variance £m	Reason for Variance
Part Time Worker Regulations (Pensions)	0.850	0.775	0.000	-0.075	A provision towards the retrospective access to pension awarded to Retained Firefighters. This follows the outcome of a legal challenge according RDS qualifying status under the Part Time Worker Regulations.
Uniformed Staff Pensions	0.348	0.348	0.000	0.000	Ill Health funding contribution.
Equipment Leasing	0.918	0.918	0.000	0.000	To contribute to the purchase of fire appliances.
Operational Equipment and PPE (firefighter clothing)	1.018	0.967	-0.051	-0.051	To be spent on Retained Alerter System and contribute to the purchase of fire appliances and equipment.
Fire and Rescue Service Operational Reserve	0.542	0.542	0.000	0.000	This reserve is held to cover exceptional operational activity.
Grants and Contributions	0.244	0.195	-0.049	-0.049	See table 5 below for breakdown.
Total	3.920	3.745	-0.100	-0.175	

Under International Financial Reporting Standards (IFRS), grants and contributions that are not used at year end are transferred into a reserve rather than treated as a creditor.

Grants and Contributions

4.7 Table 5 lists the revenue grants received for the Fire and Rescue Service with the outturn position placed into the Grants and Contributions reserve at year end.

Grant	Balance at 31/03/13 £m	Balance at 30/11/13 £m	Variance £m	Variance since last report £m	Reason for Variance
USAR Accommodation Grant	0.112	0.086	0.026	0.000	Projects underway, due for completion in 2014/15.
New Dimension Incident Response Unit Decontamination	0.058	0.058	0.000	0.000	Grant for training salaries within the Incident Response Unit.
Environmental Protection Unit	0.024	0.000	0.024	0.000	Vehicle Purchase.
Other small Grants and Contributions	0.051	0.051	0.000	0.000	To be utilised in 2013/14 and beyond.
Total	0.245	0.195	0.050	0.000	

Performance measures - managing our resources

4.8 This section of the dashboard contains performance measures to reflect how we manage Fire and Rescue Service resources. It looks at the Fire and Rescue Service budget and staff related issues such as sickness levels and appraisals.

Red measure: Capital Budget

4.9 Measure 17, which monitors progress to spend the capital budget, has been re-profiled to better reflect revised projected spending caused by a delay in the building of a new fire and rescue station at King's Lynn. The capital budget for 2013/14 is now £2,912,763 (previously £5,688,103) of which 45.9% has been spent - £1,337,155 (see Table 6). The indicator has moved from Red to Green as it is now above the profiled target.

Table 6: Capital Budget expenditure in 2013/14

	Apr-Sept 2013	Apr-Nov 2013
Budget	£5,688,103	£2,912,763
Cumulative Spend to Date	£253,425	£1,337,155
% spent	4.5%	45.9%
Target	25.0%	45.0%

Red measure: Sickness absence

4.10 Measure 22 reports the average days lost to sickness per Full Time Equivalent (FTE) member of staff. Sickness absence is monitored on a quarterly basis and figures for the third quarter (to the end of December 2013) are not yet finalised. Therefore, this measure continues to be Red as the average number of day's sickness absence per FTE for Quarter 2 between April and September 2013 was 4.7 days, which is higher than the

Quarter 2 target of 3.5 days.

At the last meeting, the Panel received a full analysis of sickness absence and it was confirmed that steps were being taken to manage sickness absence including the introduction of a new Sickness Absence Management Policy and Procedure; resolution of long term ill health cases; using Occupational Health to target issues around mental wellbeing, back pain and men's health; and improving timely information on absences, particularly those staff who meet the absence triggers in the new policy.

Amber measure: Management of Risks on the Risk Register

- 4.11 The Norfolk Fire and Rescue Service Risk Register reflects those key business risks that need to be managed at Board level and which if not managed appropriately would result in the Service failing to achieve one or more of its key objectives and/or suffer harm to staff, communities in Norfolk, financial loss or reputational damage. The risk register is a dynamic document that is regularly reviewed and updated in accordance with the Council's "Well Managed Risk - Management of Risk Framework".
- 4.12 A copy of the current NFRS Risk Register is attached at Appendix 2. The risks are those identified against the departmental objectives for 2013/14. As at the beginning of December 2013, the Register contains 11 risks. There are no risks that have a corporate significance and appear on the Corporate Risk Register.
- 4.13 Two risks that were reported as having met the target score by the target date on the September version of the risk register, RM14033 "Failure of communication IT Security" and RM14034 "Failure to identify fraud" have now been removed from the Register.
- 4.14 Risk RM 14122 "Shortage of emergency response personnel including key incident managers through industrial action" is a risk that is being mitigated to response to the specific industrial actions as they arise. The recent periods of strike action in November and December saw cover provided by Retained Duty System staff with Incident Commanders located geographically around the County. The FBU nationally has agreed that in the event of a declared emergency situation during a period of industrial action firefighters will be made available for duty.
- 4.15 This risk continues to be reported with a maximum risk score of 25 (Likelihood 5 and Impact 5). It is evident that there is ongoing work to develop further tasks to mitigate the impact of the risk on service delivery. The additional mitigation will be developed and implemented in response to any further forms of industrial action planned and carried out within the County.
- 4.16 Of the eleven risks that appear on the Risk Register, in terms of risk scores, four are reported as 'High' (risk score of 16-25) and seven are reported as 'Medium' (risk score 6-15). The risks are scored within the constraints of the target date (which provides a timeframe for the risk) using the Generic Risk Impact Criteria Model and Likelihood Criteria Model three risk scores have been determined. Each risk score is a multiple of the impact and the likelihood of the event occurring.
- 4.17 The risk register contains three risk scores as follows:
- Inherent risk score - this is the level of risk exposure before any action is taken to reduce the risk.
 - Current risk score - this is the level of risk exposure at the time the risk is reviewed by the risk owner and takes into consideration the progress of the mitigation tasks at that point.

- Target risk score - this is the level of risk exposure that we are prepared to tolerate following completion of all the mitigation tasks, this is known as the risk appetite.

4.18 The Risk scores are colour coded for ease of reference as follows:

- Low 1-5 (Green) - Risks analysed at this level can be regarded as negligible, or so small that no risk treatment is needed.
- Medium 6-15 (Amber) - Risks analysed at this level require consideration of costs and benefits in order to determine what if any treatment is appropriate.
- High 16-25 (Red) - Risks analysed at this level are so significant that risk treatment is mandatory.

4.19 Of the eleven risks on the NFRS Risk Register, one has the prospect of meeting the target score by the target date assessed as “green - on schedule” to meet the target, nine are showing “amber - some concerns” that targets may not be met and one risk is showing “red - serious concerns that the target will not be met”.

4.20 The prospect of meeting the target score by the target date is a reflection of how well the mitigation tasks are controlling the risk. This is key to managing the risk and is an early indicator that there may be concerns when the prospect is shown as amber or red. In these cases further investigation may be required to determine the factors that have caused the risk owner to consider the target may not be met. It is also an early indication that additional resources may be required to ensure that the risk can meet the target score by the target date.

4.21 The position is visually displayed for ease in the “Prospects of meeting the target score by the target date” column as follows:

- Green – the mitigation tasks are on schedule and the risk owner considers that the target score is achievable by the target date.
- Amber – one or more of the mitigation tasks are falling behind and there are some concerns that the target score may not be achievable by the target date unless the shortcomings are addressed.
- Red – significant mitigation tasks are falling behind and there are serious concerns that the target score will not be achieved by the target date and the shortcomings must be addressed and/or new tasks are introduced.

4.22 The evidence is that risks are being managed to an appropriate level and mitigation is being implemented as appropriate. All risks on the register are owned by members of the Board but are updated and reviewed by individual Officers in conjunction with the risk owners where applicable. Risk registers are challenged by the Strategic Risk Managers to ensure that there is a consistent approach to risk management across all areas.

4.23 There remains a strong corporate commitment to the management of risk and appropriately managing risk, particularly during periods of organisational change. A clear focus on strong risk management is necessary as it provides an essential tool to ensure the successful delivery of our strategic and operational objectives.

Green measure: Appraisals

4.24 Measure 22 reports on the percentage of appraisals completed. The 90% end of year target has now been achieved with 92.5 % of all staff having had an appraisal. All retained firefighters, over 88% of wholetime firefighters and over 85% of control room staff have received an appraisal. The percentage of support staff with completed appraisals has risen to 73%, although managerial absence has resulted in a group of

support staff not having an appraisal completed. This will be addressed in the next round of appraisals.

Outcomes for Norfolk people

5.1 This section reports on customer satisfaction with Services and the outcomes achieved for local people.

Red measure: Accidental dwelling fire injuries

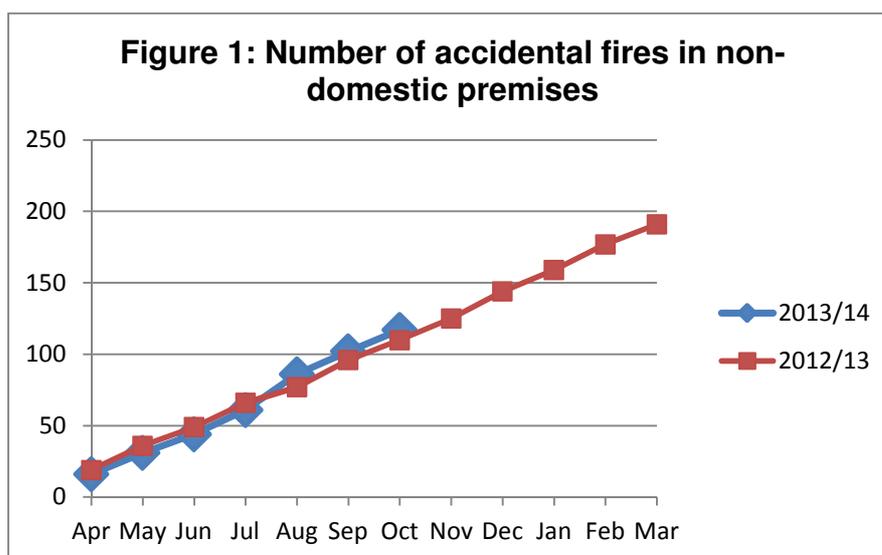
5.2 Measure 37 monitors the rate of injuries (excluding precautionary checks and first aid) from accidental fires in dwellings per 100,000 population. There were 3 injuries from accidental dwelling fires in October, bringing the total for April to October to 19 - a rate of 2.21. This is level with the year end target.

For comparison, there were 12 injuries (rate of 1.39) between April and October 2013. The end of year figure for 2012/13 was 28 injuries, rate 3.25.

Red measure: Accidental fires in non-domestic premises

5.3 Measure 38 records the rate of accidental fires in non-domestic premises per 10,000 population. This indicator continues to be Red for a third month with a total of 117 accidental fires in non-domestic premises between April and October - a rate of 3.58. This is two fires more than required for an Amber rating and four more than would permit a Green rating. It is also seven more fires than recorded for April to October 2012 when there were 110 accidental fires in non-domestic properties - rate 3.41 (see Figure 1).

5.4 The increase in 2013 is attributable to a spike in fires in August when there were 25 non-domestic premises fires compared to 11 in August 2012. The main causes of these fires were electrical issues and cooking plus some fires in agricultural barns.



Red measure: Freedom of Information Requests dealt with in timescale

5.5 Measure 31 reports the percentage of Freedom of Information requests that were responded to within the 20 day statutory timescale. Performance between July and September was affected by changes to the method for registering and responding to Fire and Rescue FOIs as a result of the creation of the County Council's Information Management Service. Issues have now been resolved and in October all requests were

responded to within timescale (8 FOI requests). This brings the cumulative year to date to 73% (33 out of 45 requests have been dealt with in timescale).

Green measure: Accidental dwelling fires

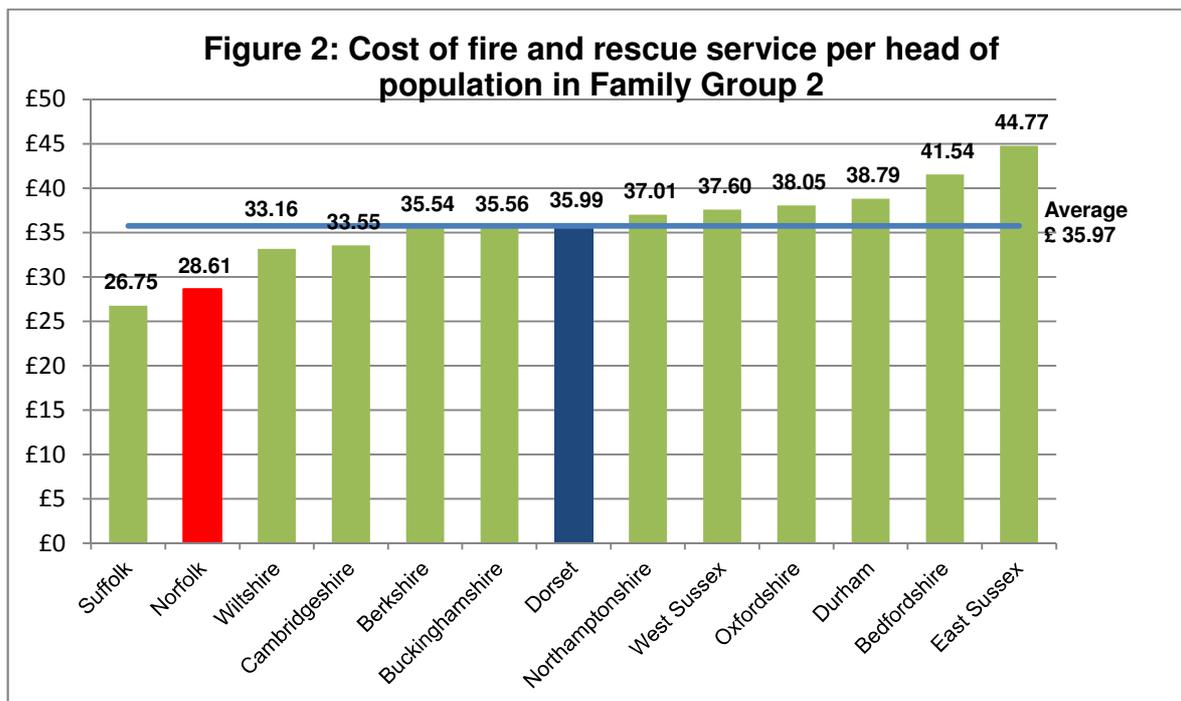
- 5.6 Measure 32 reports the rate of accidental dwelling fires per 10,000 dwellings. In October there was sharp rise in the number of accidental dwelling fires with NFRS attending 57 - the highest monthly total in the last three and a half years (previous highest was 50) - and up from 27 in September.
- 5.7 This brings the total number of accidental dwelling fires attended between April and October 2013 to 249 - a rate of 6.22. This is 18 more fires than the same time period in 2012 when NFRS attended 231 accidental dwelling fires - a rate 5.81. Despite the rise in accidental dwelling fires last month this measure remains on track to achieve the target (Green).

Green measure: Unwanted false alarm calls mobilised to

- 5.8 Measure 33 reports the number of unwanted false alarm calls mobilised to. Mobilising appliances to attend false alarm calls is an inefficient use of NFRS resources and has cost implications for the Service. Between April and October this year NFRS mobilised to 1043 false alarms calls, 20% fewer than April to October 2012 when the Service mobilised to 1309. As a result of the new Automatic Fire Alarm mobilisation policy the Service did not attend a further 229 false alarms calls (compared to 56 for the same time period in 2012).

Surveillance measure (No RAG) Fire and Rescue Service cost per head of population

- 5.9 Measure 42 reports the cost of providing the fire and rescue service in Norfolk per head of population. NFRS is part of a national benchmarking group called Family Group 2, consisting of similar Fire and Rescue Services. The target for NFRS is to be below the Family Group median cost per head of population. Data for 2012/13 is now available
- 5.10 NFRS continues to be a low cost service. Whilst the Family Group median has increased from £35.70 in 2011/12 to £35.99 in 2012/13 Norfolk's cost per head of population has decreased by £4.28 (down from £32.89 in 2011/12 to £28.61 in 2012/13). In 2012/13 net expenditure for NFRS (excluding capital charges) was £24.760M, down from £28.360M in 2011/12 (Table 7). Norfolk is the second lowest spending FRS in its Family Group after Suffolk (see Figure 2).



Note: Blue column shows Median cost per head of service

Table 7: Cost of NFRS per head of population

	Norfolk Population	NFRS Actual net expenditure (excl. capital charges)	NFRS Cost per head of population	Family Group 2 median	English FRS average
2011/12	862,300	28,360M	£32.89	£35.70	£39.87
2012/13	865,300	24,760M	£28.61	£35.99	£39.64

6. Equality Impact Assessment (EqIA)

- 6.1 This report is not making proposals that will have a direct impact on equality of access or outcomes for protected groups. EqIAs have been conducted on aspects of the Service that were affected by original proposals in the Big Conversation, and subsequent transformation and efficiency projects.

7. Environmental Implications

- 7.1 There are no implications of this report.

8. Section 17 - Crime and Disorder Act

- 8.1 There are no direct implications of this report for the S17 Crime and Disorder Act.

9. Action Required

- 9.1 Members are asked to note progress and consider whether any aspects should be identified for further scrutiny.

Background papers

None.

Contacts:

If you have any questions about matters contained in this paper 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 Karen Tyrrell 01603 819703 and we will do our best to help.

Appendix 1: Norfolk Fire and Rescue Performance Board Dashboard: April to October 2013

Managing Change					
Overall Assessment of programme status:			GREEN		
Dashboard Assessment by Programme					
Programme	Overall	Timescales	Benefits	Budget	Resources
Fire Ahead Projects					
Priority Based Budgeting Phase 3	Green	Green	Green	Green	Green
Business Process Re-engineering (Closed)	Green	Green	Amber	Green	Green
Community Interest Company	Green	Green	Green	Green	Green
Trauma Care	Green	Green	Green	Green	Green
IRMP	Green	Green	Green	Green	Green
Concept of Operations Phase 3 (Closed)	Green	Green	Green	Green	Green
Asset Management System	Green	Green	Green	Green	Green
Operational Readiness (Closed)	Green	Green	Green	Green	Green
Operational Improvement Programme (New)	Green	Green	Green	Green	Green
Other Key Projects					
Station Refurbishment Programme	Green	Green	Green	Green	Green

Service performance

Measure	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Latest Value	Latest Target	Direction of travel	Latest rating	End of year target
Prevention									
1 - Number of home fire risk checks completed for people at higher risk [M]	2709	3573	1041	1954	2258	2044	↕	Green	3500
3 - Number of road casualty reduction events aimed at future drivers [M]	21	27	11	13	19	12.25	↕	Green	21
Protection									
4 - % Of very high and high risk non-domestic premises audited [M]	99%	100%	100%	98%	99%	95%	➡	Green	95%
Response									
6a - Number of risk site inspections overdue (as at 31/10/2013) [M]	5	4	2	2	16	0	↗	Red	0
7 - % OP25 operational reviews completed [M]	92.8%	91.5%	100%	96.7%	94.7%	90%	↕	Green	90%
8 - % Of total hours retained appliances are on the run [M]	87.4%	87.7%	85.1 %	84%	84.1%	90%	↗	Red	90%
10 - Performance against our Emergency Response Standards [M]	82.4%	81.8%	79.7%	78.3%	78.2%	80%+	↗	Amber	80%+

Managing our resources

Measure	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Latest Value	Latest Target	Direction of travel	Latest rating	End of year target
Managing the budget									
15 - Projected budget spend against revenue budget [M]	99.1%	99.2%	100%	100%	100%	100%	➡	Green	100%
16 - Projected cashable efficiency savings (£189,000 in 2013-14) [M]	100%	100%	100%	100%	100%	100%	➡	Green	100%
17 - Spend against profiled capital budget [M]	48.4%	94.1%	1.8%	4.5%	45.9% (Apr-Nov)	45%	↗	Green	100%
20 - NFRS Premises related costs per FTE [A] (2012/13 data)	£1925	£1925	n/a	n/a	£1925	Surv.	↓	Surv.	Surv.
Sustainability									
51 - % carbon dioxide emissions from automatically metered NFRS buildings compared to respective 2008/9 baseline [M]	n/a	NEW for 2013/14	75.6%	71.8%	73.8% (Nov 12 to Oct 13)	Surv.	↓	Surv.	Surv.
Organisational productivity									
22 - Average days lost to sickness per FTE staff [Q] (2013/14 data) (as at 30/09/13)	6.43	9.04	2.44	4.70	4.70	3.50	↘	Red	7.0
24 - Number of RIDDOR events (7+ days) [M]	14	18	3	6	8	<11	↕	Green	22
25 - % Appraisals completed [Q] (as at 30/09/13)	79%	90.6%	67.5%	83.9%	92.5% (Apr-Nov)	70%	↕	Green	90%
Key risks from the Service Risk Register: Prospects against mitigation (as at 18/10/13)									
RM13974 Failure to assure that standards of operational competency for fires in the built environment [Q]	Amber	Amber	Amber	Amber	Amber	n/a	➡	Amber	n/a
RM14122 NFRS Shortage of emergency response personnel including key incident managers through industrial action [Q]	-	-	NEW	Amber	Amber	n/a	n/a	Amber	n/a
RM14030 Failure to manage budgets effectively over the next Comprehensive Spending Review [Q]	Amber	Amber	Amber	Red	Red	n/a	↘	Red	n/a
RM 14031 Failure to meet public expectation during Integrated Risk Management Process [Q]	-	-	NEW	Amber	Amber	n/a	➡	Amber	n/a
RM14064 Financial liability for P/T RDS	Amber	Amber	Amber	Amber	Amber	n/a	➡	Amber	n/a

firefighters. [Q]									
RM14117 NFRS Failure to implement the Action Plan following the Safety Management Audit [Q]	-	-	NEW	Amber	Amber	n/a	➡	Amber	n/a
RM14118 NFRS Failure to manage resources and assets [Q]	-	-	NEW	Amber	Amber	n/a	n/a	Amber	n/a
RM14119 NFRS Failure to secure availability of operational individuals and crews [Q]	-	-	NEW	Amber	Amber	n/a	n/a	Amber	n/a

Outcomes for Norfolk people

Measure	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Latest Value	Latest Target	Direction of travel	Latest rating	End of year target
People's view on our services									
27a - Annual satisfaction with our services [A] (Dec 12/ Jan 13 = 79%)	-	80% (Feb/Mar 2012)	-	-	80% (Feb/Mar 2012)	Surv.	↑	Surv.	Surv.
28 - Number of level 2 Complaints [M]	3	3	0	0	0	3	✓	Green	3
29 - Number of compliments received [M]	59	84	15	35	48	1	✗	Green	1>
Accessing the service including advice, information and signposting services									
30 - % of 999 calls answered within 5 seconds [M]	97.5%	97.5%	97.7%	96.7%	96.9%	95%	✗	Green	95%
31 - % of Freedom of Information Requests dealt with in timescale [M]	100%	100%	100%	68%	73%	100%	✓	Red	100%
Delivering Safety Plan Outcomes - Prevention									
32 - Rate of accidental dwelling fires per 10,000 dwellings [M]	7.90	10.97	2.62	4.77	6.22	7.01	✗	Green	12.02
36a - Rate of deaths in accidental dwelling fires per 100,000 population as recorded in IRS. The number of deaths is shown in brackets [M]	0.35 (3)	0.46 (4)	0.35 (3)	0.47 (4)	0.47 (4)	Surv.	↑	Surv.	Surv.
37 - Rate of injuries in accidental dwelling fires per 100,000 population (number of people injured in brackets) [M]	2.55 (22)	3.25 (28)	0.81 (7)	1.86 (16)	2.21 (19)	1.29 (11)	✗	Red	2.21 (19)
50 - Rate of arson incidents attended per 10,000 population [M]	n/a	n/a	2.03	4.88	5.29	8.43	✓	Green	14.45
Delivering Safety Plan Outcomes - Protection									
33 - Number of unwanted false alarm calls mobilised to [M]	1635	2065	403	870	1043	1134	✓	Green	1944
38 - Rate of accidental fires in non-domestic premises per 10,000 population [M]	1.67	2.21	0.51	1.19	1.36	1.32	✗	Red	2.26
47a - Rate of deaths in accidental non-domestic premises fires per 100,000 population as recorded in IRS [M]	0.0 (0)	0.0 (0)	0.0 (0)	0.0 (0)	0.0 (0)	Surv.	→	Surv.	Surv.
48 - Rate of injuries in accidental non-domestic premises fires (Number of people injured in brackets)[M]	0.12 (1)	0.23 (2)	0.12 (1)	0.23 (2)	0.23 (2)	0.34 (2.92)	✗	Green	0.58 (5)
Delivering Safety Plan Outcomes - Response									
41 - Estimated economic cost of fire to Norfolk £M	-	£206M	-	-	£206M	Surv.	↑	Surv.	Surv.

[A] (2011/12 = £155M)									
Delivering Safety Plan Outcomes - Manage									
42 - Cost per head of population compared to family group median [A] (2011/12 NFRS=£32.89, FG median = £35.70)	£28.61	£28.61	-	-	£28.61	<£35.99	✓	Green	<£35.99

Key – Performance		DoT - Direction of travel ie better or worse than the previous month.
Green	Performance is on target, no action required.	 Performance has got worse.
Amber	Performance is slightly off-track.	 Performance has improved.
Red	Performance is worse than the target, action required.	 Performance has stayed the same.
↑	Value on a surveillance measure has shown an increase – this does not automatically indicate worsening or improving performance.	
↓	Value on a surveillance measure has shown a decrease – this does not automatically indicate worsening or improving performance.	
Surv.	<p>Surveillance measures are indicators that we do not set a target for because:</p> <ul style="list-style-type: none"> The indicator tells us about the context for our services, but does not measure our performance - for example the carbon dioxide emissions from our property. Where performance is not entirely within our control – for example the rate of deaths from accidental dwelling fires. <p>We continue to report these because they have a significant impact on demand for services or outcomes for Norfolk people and are important to note.</p>	
n/a	Not applicable.	
Reporting period	Most recently available data used. For most indicators Direction of Travel compares to last period, or same time last year. Unless suffixed by either a [Q] or [A] (representing Quarterly or Annually respectively) each measure is monitored monthly.	

Exceptions and commentary on data and blanks

Measure	Detail
Service Performance	
Measure 6a - Number of risk site inspections overdue	In October the number of overdue risk files increased following the correction of an error in the system for detecting overdue files. Now that these files have been identified the number overdue should reduce with good management.
Measure 8 % Of total hours retained appliances are on the run and Measure 10 Performance against our Emergency Response Standard	Performance during firefighters' strikes is excluded from calculations. Both measures 8 and 10 are affected by this.
Managing our resources	
51- % carbon dioxide emissions from automatically metered NFRS buildings compared to respective 2008/9 baseline	This indicator is a proxy measure that monitors carbon dioxide emissions from NFRS property where AMRs (Automated Meter Reading) have been installed for at least two years. It is based on a rolling 12 month time period. This means it is currently possible to monitor carbon dioxide emissions from approximately 73.5% of the property NFRS is responsible for on a regular monthly basis. The other 30% from unmetered buildings can be calculated from energy bills at the end of the financial year.

	Measure 51 is therefore a proxy measure that is used to give an indication of how NFRS property is performing. Actual end of year performance may therefore be higher or lower than the proxy measure.
Outcomes for Norfolk people	
50 - Rate of arson incidents attended.	This is a new indicator from 1 April 2013 and does not have historical comparative data. Therefore the DOT refers to the previous month's rate of incidents.
36a - Rate of deaths in accidental dwelling fires per 100,000 population. The number of deaths is shown in brackets	Board have agreed to the separation of fire deaths recorded on IRS and those confirmed by the Coroner. Measure 36a reports on those suspected fire deaths entered into IRS.
Measures 10, 32, 36, 37, 38, 47 and 48.	These measures rely on the completion of IRS. As at 15 November there was 1 incident outstanding on IRS. This will have minimal effect on the figures reported here due to incomplete data.

Risk Register - Norfolk County Council - Appendix 2

Risk Register Name		Norfolk Fire and Rescue Service															Red				
Prepared by		Steve Rayner															High				Amber
Date updated		October 2013															Med				Green
Next update due		December 2013															Low				Met
CDGSTP	Area	Risk Number	Risk Name	Risk Description	Date entered on risk register	Inherent Likelihood	Inherent Impact	Inherent Risk Score	Current Likelihood	Current Impact	Current Risk Score	Tasks to mitigate the risk	Progress update	Target Likelihood	Target Impact	Target Risk Score	Target Date	Prospects of meeting Target Risk Score by Target Date	Risk Owner	Reviewed and/or updated by	Date of Review and/or update
D	NFRS	RM13974	RM NFRS Failure to assure that standards of operational competency for fires in the built environment.	Failure to assure that standards of operational competency for fires in the built environment are maintained by staff leads to staff being exposed to avoidable risk of harm.	13/10/2011	4	4	16	4	4	16	Workforce Development programme delivered to schedule. Development and delivery of BA training. Introduction of "Live Fire" training. Riskfile information accurate and up to date format for all key risk premises. Incident command BA training and associated monitoring. Implementation of "Lessons learnt" from local and national incidents integrated into review processes. Operational reviews and actions undertaken for all significant incidents. Quarterly monitoring of core skills levels. PDRPro and training plans via Team Performance Meetings 1:1.	Workforce delivery programme introduced on a rolling programme. Specification agreed and funding secured for a live fire training building. Site has been identified at Shipdam and the next level of detail is being worked on. All managers are required to monitor competency levels through the 1:1 process and District management meetings. Funding has been identified to send all crew and watch managers on a commercial live fire training course from 1/14	3	2	6	31/03/2014	Amber	Karen Palframan / Roy Harold	Dave Ashworth	
D	NFRS	RM13975	RM NFRS Incomplete or out of date safe systems of work.	Incomplete or out of date safe systems of work for emergency incidents leading to public or staff being exposed to harm and/or damage to assets.	17/10/2011	4	3	12	4	5	20	A Station Manager has been tasked with removing backlog of orders and procedures for review. Monitoring of Operational Assurance Team (OAT's) work plan to produce a full complement of revised format Standard Operating Procedures (SOP) by July 2014. Policy and approach for maintaining currency and accuracy refreshed.	Baselining of current outstanding work completed. Out of date and duplicated documents identified. Cross referencing against Generic Risk Assessments underway. All documents on Mobile Data Terminals have been checked for currency and accuracy. All are in date. Significant number of unnecessary docs have been removed. NFRS committed to go ahead with the SE consortium following a presentation with HOD's and project lead. Temporary WM secured for 12 months to lead on this work. Adoption of the SOPs produced by the South East Consortium has now been agreed. Due to the adoption of the SE SOP process, the target date is achievable, provided that resources can be released to support the implementation and change over.	3	2	6	31/03/2014	Green	Roy Harold	Roy Harold	

	NFRS	RM14122	RM NFRS Shortage of emergency response personnel including key incident managers through industrial action.	The risk that industrial action will cause a serious shortage of operational staff. This will result in considerable disruption and interruption to the delivery of the statutory duty under the Fire and Rescue Act 2004, and the Fire Authorities obligations under the Civil Contingencies Act 2004. This could lead to death or serious injury to members of the public and have a detrimental effect on the reputation of the service.	06/08/2013	4	5	20	5	5	25	Implementation of a Communication Strategy, including liaison with LRF. Regular meetings with Representative Bodies. Amalgamated resilience Wholtime Duty System crews have been secured for urban areas. Retained Duty System stations have confirmed their availability or otherwise. 11 Incident Commanders will be geographically located around the county. Control will continue to operate from HQ. Comms plan enacted. Stakeholders updated via LRF.	Critical Resilience Planning Group established. Resilience scoping and planning underway. Initial meeting held with FBU to discuss handling. Reported to COG on 01-08-2103 COG agreed that Emergency Planning Team should now enter into their planning phase to manage potential disruption. Chief Fire Officers' Association are providing regular updates on UK wide basis for issues and briefings on possible issues for consideration. They are also liaising with Central Gov. over National resilience assets including specialist seconded officers. Agreement has been reached with the FBU nationally that in the event of a declared emergency during industrial action, Fire fighters will be made available for duty. 24 appliances available for 19/10 to cover strike 18.30 - 23.00 with 7 officers also working.	5	3	15	31/03/2014	Amber	Karen Palframan	David Ashworth
D	NFRS	RM14030	RM NFRS Failure to manage budgets effectively over the next Comprehensive Spending Review.	Overspending to deliver intended service levels, or meeting budget limits while failing to deliver intended service levels, or underspending while failing to deliver intended service levels.	01/05/2012	5	4	20	3	3	9	Asset costs - buildings and vehicles subject to regular scrutiny. Utility costs included in revised planning and performance framework. Stakeholder engagement on NCC budget proposals and Enterprising Norfolk collaboration.	Previous concerns over availability of shared services finance support have been realised, with the loss of finance staff who were aware of FRS specific issues. We now have to begin another re-training process for another new finance officer, rather than getting on with jointly managing the budgets. Concerns over reaching the target have been raised in the paper reviewed by Board on 15/10/13.	1	1	1	31/03/2015	Red	Roy Harold	Roy Harold
D	NFRS	RM14031	RM NFRS Failure to meet public expectation during Integrated Risk Management Plan process.	NFRS Adverse public reaction to reduced service from actions of NFRS, resulting in reputational damage to NCC.	01/05/2012	4	4	16	4	4	16	Identifying and maintaining expected response capabilities. Stakeholder management during IRMP, via engagement on NCC budget proposals.	Group Manager appointed to manage process. IRMP team dedicated to process.	1	4	4	31/03/2014	Amber	Roy Harold	Peter Holliday
D	NFRS	RM14032	RM NFRS Failure of information IT Security.	Internal breach of IT security resulting in unauthorised release of restricted information.	01/05/2012	3	3	9	3	3	9	Identification and application of appropriate protective security protocols.	Mandatory refresher training and monitoring rates of completion of training. Instructions issued to all staff, including improved procedures, to maintain security of confidential personal information. Monitoring systems put in place to record breaches of information security and identify remedial action. There are still a number of staff (RDS in particular) who have not completed the Data Protection training.	2	3	6	31/03/2014	Amber	Roy Harold	Anthony Fearn
D	NFRS	RM14064	Financial liability for P/T RDS firefighters.	The inability to fund the additional costs of retained firefighter pensions following court ruling. Payments to be backdated to 1999 and firefighters are not expected to contribute until retirement.	29/06/2012	5	3	15	5	3	15	Identify the liability, the costs have as yet not been established. The timescale has to be agreed although all RDS firefighters who have retired since 1999 are eligible. Negotiations through national body, LGA, outside of NFRS control.	Additional funding has been provided for the Provision, but the final costs are still only an estimate. The date for implementation is still unknown.	5	1	5	01/04/2014	Amber	Karen Palframan	Steve Aspin
D	NFRS	RM14117	RM NFRS Failure to implement the Action Plan following the Safety Management Audit.	A failure to deliver the recommendations/requirements within the Action Plan could lead to injury to staff, breaches of legislation and potential civil litigation.	22/07/2013	3	4	12	3	4	12	Site managers are responsible for ownership at station level and for carrying out appropriate monitoring. Central audits to be undertaken by Senior Officers. Ensure Connect 2 property database is maintained.	All appropriate staff have been set up on Connect 2 On-going work with local managers to record inspections on this system.	2	4	8	31/03/2014	Amber	Roy Harold	Roy Harold
D	NFRS	RM14118	RM NFRS Failure to manage resources and assets.	The failure to manage assets in accordance with carbon reduction requirements can result higher energy costs, loss of efficiency and statutory penalties.	22/07/2013	2	3	6	2	3	6	NCC Carbon Reduction policy. Supply chain management. Electric charging points.	Installation of pay as you go electric vehicle charging points at fire stations under review as a government initiative.	1	3	3	31/03/2014	Amber	Roy Harold	Stuart Horth

	NFRS	RM14119	RM NFRS Failure to secure availability of operational individuals and crews.	Non availability of Retained Duty System (RDS) stations leading to next nearest resource being mobilised with negative impact on performance standards. Non availability of Wholetime Duty System (WRS) staff leading to extended response times and reduced specialist capability. Emergency Response Service (ERS) being stretched with a negative impact on the service's emergency response capability and performance.	01/07/2013	3	4	12	3	4	12	Project established (Operational readiness) to review all internal and external influences that affect appliance availability and impact on current ERS. The Integrated Risk Management Plan (IRMP) will review and update NFRS ER standards where appropriate. Local performance management will continue to secure better RDS availability. Additional T/RSOs have been recruited to further support RDS stations with day cover. WDS establishment is being supported by fixed term contract RDS staff and volunteer lists to cover adhoc shortages.	Operational Readiness workshop completed and action plan developed. This work along with Concept of Operations project findings, Operational Implications from Priority Based Budgeting and IRMP actions are incorporated into an Operational Improvement Programme. 1st phase of project completed and panel report completed. Workshop 2 16/9 identified next steps. Each station that has consistently been below 90% will be scrutinised. The number of RSO's has been maintained to support RDS availability. Further opportunities are being identified through the IRMP/Concept of Operations and the changes to WDS crewing. Recruitment days have been increased from 3 to 4. Volunteer list established at District level to provide resilience for short term staffing deficiencies.	2	4	8	31/03/2014	Amber	Karen Palframan	David Ashworth	
D	NFRS	RM14137	RM NFRS Failure to provide protective security	The failure to provide robust physical and IT security at NFRS buildings against criminal and terrorist activity will result in the loss of equipment and secure information.	17/10/2013	3	3	9	3	3	9	A recent government audit has highlighted that there is a risk to NFRS and the wider community as result of unauthorised access to NFRS premises, information and equipment.	Awaiting outcomes identified in the audit report.	1	3	3	31/03/2014	Amber	Roy Harold	Roy Harold	



Norfolk - Putting People First

Findings from the public consultation and the outcome of the Equality Impact Assessments for proposals affecting Public Protection - Norfolk Fire and Rescue Service (NFRS) These are also the findings from the consultation on the draft NFRS Integrated Risk Management Plan 2014/17

The proposals for Public Protection - Norfolk Fire and Rescue Service - portfolio and the draft Integrated Risk Management Plan 2014/17 (savings in brackets) – 2 proposals

- P55 Purchase different, cost-effective fire vehicles for some stations (£1.125 million)
- P56 Stop supplying and fitting free smoke detectors (£0.080 million)

1. Introduction

- 1.1. On 19 September the County Council launched Putting People First, a consultation about the future role of the County Council, and about specific budget proposals for 2014/17. At the same time NFRS launched a consultation on the draft Integrated Risk Management Plan 2014/17. This report takes into account feedback both on the Putting People First consultation and the draft Integrated Risk Management Plan 2014/17.
- 1.2. The proposals set out the Council's initial plans for bridging a £189 million budget gap in the next three years. This gap is made up of things like increasing costs, rising demand for services, inflation and reduced government funding. More details about the financial context for the proposals can be found in the financial planning report to Cabinet on 2 September, and in the Financial & Service Planning reports on the agenda at each Overview & Scrutiny Panel meeting in January.
- 1.3. This paper outlines the approach taken to the consultation and impact assessment of proposals. It summarises the main impacts as well as points and contentions raised about the overall approach proposed in the Public Protection - Norfolk Fire and Rescue Service - portfolio and draft Integrated Risk Management Plan 2014/17. It then summarises for each proposal two main things:
 - The findings from the consultation; and
 - The outcome of the Equality Impact Assessments.
- 1.4. Finally, Appendices A to B present for each proposal more detailed summaries of the consultation findings and Equality Impact Assessments.
- 1.5. This report sets the context to, and should be read in conjunction with, the finance and service planning report being presented to Overview & Scrutiny Panel.

Equality Impact Assessments

An equality assessment of each proposal has been undertaken to determine any disproportionate impacts on people with protected characteristics.

When making decisions the Council must give due regard to the need to promote equality of opportunity and eliminate unlawful discrimination of people with the protected characteristics of age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

Equality assessments are evidence based, taking into account analysis of user data and the views of residents and service users.

Where disproportionate impacts are identified consideration has been given to how these can be avoided or mitigated. It is recognised that it is not always possible to adopt the course of action that will best promote equality; however the equality impact assessment process enables informed and transparent decisions to be made.

Rural 'proofing'

An assessment of the rural issues arising from proposals has also been undertaken to determine the impact on rural communities. The rural proofing exercise has been integrated with equality impact assessments.

What is the difference between the consultation findings and the Equality Impact Assessments?

- 1.6. It is important that we present the findings from both the consultation and from the Equality Impact Assessment process.
- 1.7. In analysing and reporting the consultation findings we have sought to present what people think of the proposals. In most cases this will mean their personal opinions and views.
- 1.8. Equality Impact Assessments are evidence based, incorporating analyses of user and service data as well as the views of people who could be affected, to determine the likely impact of proposals. They are the way we pay due regard, as required by the Equality Act 2010, to the impact that services changes might have on different groups of people. In addition, where the Equality Impact Assessment process shows that changes may have a disproportionate negative impact on specific groups, it then also identifies mitigating actions that might be taken to reduce the impact.

2. How was the consultation conducted?

- 2.1 Full details of the Council's future role, and of its proposals for savings money, were published at the start of the consultation period here: http://www.norfolk.gov.uk/Council_and_democracy/Interact_with_us/Norfolk_putting_people_first/index.htm.
- 2.2 The web site includes copies of all of the proposals and links to videos of each Cabinet Member explaining the approach in their area.
- 2.3 People were encouraged to respond in any of a number of ways including via the Council's web site, letter, email, telephone (via the Customer Service Centre) and through social media such as Twitter and Facebook.
- 2.4 A range of measures were put in place to publicise the proposals, and significant coverage in the local press has helped generate responses. Response forms were made available in libraries for service users who preferred to reply in writing instead of completing the on-line survey.
- 2.5 In addition we organised or took part in a series of consultation events that people could attend to have their say. In many instances these events were organised to engage with specific groups of people – for example older people, people with disabilities and carers. This has enabled us to understand, through

our equality impact assessments, whether our proposals are likely to have a disproportionate impact on particular groups.

3. How the Council has analysed people's views

3.1 Every response the Council has received has been read in detail and analysed. This analysis identified:

- The range of people's views on the proposal/s
- Any repeated or consistently expressed views, and whether or not the responses represented a consensus of views
- The reasons people support or object to the proposal/s
- The anticipated impact of proposals on people
- Any alternative suggestions.

4. Who responded?

Responses

- 4.1 Overall, there were 403 responses to the proposals relating to the Public Protection - Norfolk Fire and Rescue Service - portfolio and the draft Integrated Risk Management Plan 2014/17. These were made by 268 individuals and organisations.
- 4.2 This report takes into account feedback both to the Putting People First consultation and the draft Integrated Risk Management Plan 2014/17. Measures were put in place to ensure that there was no double counting.
- 4.3 In submitting their responses we asked people to tell us the basis upon which they were responding – for example whether they were responding as a member of the public, a service user or a carer. We also asked them about their age, gender and other background information.
- 4.4 Of those that were happy to tell us this information, respondents were typically: members of the public, as opposed to members of businesses, constituted bodies or organisations; white British; male; and 45 to 64 years of age.
- 4.5 About 12% of respondents (32) to these proposals identified themselves as being NCC employees.
- 4.6 About 10% of respondents (27) to these proposals identified themselves as having a disability or caring responsibilities.

Groups and organisations

4.7 A total of 19 organisations made formal submissions on the proposals, as below:

- Age UK Norfolk
- Carers Council for Norwich
- County Community Safety Partnership (CCSP)
- Flagship Housing Group
- Great Ellingham Parish Council
- Humberside Fire and Rescue
- Leziate Parish Council
- Magdalen Gates Preschool
- Norfolk Adult Safeguarding Board
- Norfolk Neurology Network & MS Society
- Norfolk Older People's Strategic Partnership
- Norwich City Council

- Retired Members' section of the Norfolk County branch of Unison
- Stalham Town Council
- Stop Norwich Urbanisation
- Taverham Brass Band
- Taverham Parish Council
- Terrington St John Parish Council
- YMCA & Rethink Mental Health & Riversdale.

4.8 As part of the online consultation form, we asked people to indicate if they were responding on behalf of an organisation. There were a small number of such responses where it is not clear how widely the respondent's views reflect the collective view of their organisations, particularly as some of the respondents referred to their individual views and drew upon personal examples.

Consultation Events

4.9 Responses to the 2 proposals in the Public Protection - Norfolk Fire and Rescue Service portfolio and the draft Integrated Risk Management Plan 2014/17 were gathered from the following events:

- Norfolk County Council 'National Children's Takeover Day', at County Hall Norwich and at the Icen Centre Swaffham
- South Norfolk Older People's Forum
- Disability consultation event in Mattishall
- West Norfolk Voluntary and Community Action
- Children and Young People's Event in King's Lynn
- Two staff consultation events at King's Lynn and Norwich.

4.10 Consultation also took place with personnel at all fire and rescue stations. From this, three formal responses were received from personnel at Diss, Heacham and Cromer Fire and Rescue Stations.

5. What did people think about the council's priorities and overall approach?

5.1 As part of the consultation people were asked to comment on the council's priorities, approach overall package of proposals, and the specific proposal to freeze council tax. They were also asked to consider what else the council might do to deliver savings. To summarise the findings from these questions:

5.2 **The council's three priorities (Excellence in Education, Real Jobs, and Good Infrastructure)** A significant number of respondents – around 30% of people who commented on the priorities – said that they agreed with them. A smaller proportion – around 5% – clearly stated that they didn't support them (with the remainder not stating support or otherwise). Respondents, including some educational organisations, felt particularly strongly about Excellence in Education with many highlighting its importance as a building block for improving Norfolk's long term prospects. There were more mixed views about the importance of Good Infrastructure and Real Jobs. Many people supported the idea of improving infrastructure particularly given Norfolk's rural nature, but others suggested that it was not as important as some other areas of council business. Those agreeing with 'Real Jobs' felt strongly about supporting the economy, whereas others questioned whether this was the role of county council. In addition to the three priorities outlined, a high proportion of respondents felt that the council should also be prioritising vulnerable people, particularly given the county's high and growing number of older people. A smaller number of people felt that public safety or the environment should be priorities. Several respondents also felt, irrespective of their support for the

priorities, that they are “aspirational”, “fine in principle” or “easy to say”.

- 5.3 **The council’s approach and strategy for bridging the funding gap** Again a higher proportion of respondents that answered this question clearly stated that they accepted the approach and strategy (around 25%) than rejected it (around 4%). Those in support felt it was a “sound”, “pragmatic” or “common sense” approach, with some reflecting that the council has limited options. Of those who didn’t agree with the approach, several suggested that it was not radical enough. Others said that the council was “salami slicing” services bit-by-bit when a bolder approach was required. Some people also said that they were worried that changes in one part of the organisation might create demand in another part, or in other public sector organisations. A number of ‘hot topics’ emerged in the responses. For some of these there were differing views – for example several people argued for and against the increased use of technology, the sale of assets and the outsourcing of services. Other ‘hot topics’ generated a more consistent response. There was a broad consensus that the council should collaborate more with other organisations, improve its processes, get better at procurement and do more to lobby central government. Finally a large number of responses suggested that the council should address what many regarded as problems with public sector organisational culture. Suggestions included reducing officer and member pay, reducing bureaucracy and ‘red tape’, having fewer meetings and stopping ‘silo working’.
- 5.4 **The overall package of proposals.** Some proposals clearly generated more responses than others. The most responded-to proposal was ‘P27 Reduce the transport subsidy provided to students aged 16-19’. All of the proposals relating to libraries received a high number of respondents (partly because library users were able to respond as part of their visit to the library during the consultation period). Other proposals or issues prompting a high number of responses include those to stop subsidising the School Music Service, to reduce funding for wellbeing services for people receiving social care through a personal budget, and to introduce charging at household recycling centres. People were asked to consider the balance and overall impact of all of the proposals together. Responses generally reflected those about the council’s priorities and approach, and in particular people felt that overall the proposals would disproportionately affect vulnerable people. Several organisations described their anxiety about the impact of proposals on vulnerable people – for example, a response from Clinical Commissioning Groups and NHS providers in Norfolk outlined their concerns about the impact of cuts in Children’s and Community services on both communities and their own services (for example GP surgeries and hospitals). People were also worried about the cumulative impact of proposals – where individuals are simultaneously affected by cuts to different services they receive.
- 5.5 **The council’s proposal to freeze its share of Council Tax.** Around 515 people responded to the question about freezing Council Tax, with about 26% of people stating that they agree with the proposal and that Council Tax should be cut. Those agreeing with the freeze either felt that an increase in Council Tax would be unaffordable and unfair, or disagreed with an increase because they principally or ideologically felt that tax should be kept to a minimum. Around 55% of people stated that they disagree with the freeze. Those rejecting the Council Tax freeze had quite consistent views, with most suggesting that a small increase of 1 or 2%, or in line with inflation, would be better. They felt that the increase would be justified on logical or commercial grounds. Many people qualified their support for an increase stating that it should be directly spent on vulnerable people or on specific service areas. Some also suggested that the council would need to be very clear about what an increase would be spent on. Of those people who commented more generally about the proposal and who did not state either support or opposition, several acknowledged the practical and political difficulties of ‘unfreezing’

Council Tax given central government pressure and incentives. Others felt that a council tax freeze is appropriate now, but that an increase should be applied in future years.

5.6 **Any other things they think we should consider.** A huge range of alternative suggestions for saving money were received. Many of these relate to very specific areas of service and are covered in the detail of this and other Cabinet Portfolio reports. In terms of more general ideas several people suggested:

- Transferring services to the voluntary or community sector
- 'Decentralising' services by moving away from single buildings (County Hall) and into communities
- Moving to a strictly 'statutory minimum' level of service – so not providing non-statutory services
- Making all non-statutory services self-funding
- Being more energy efficient
- Stopping printed council publications and translation services
- Changes to staffing arrangements – so pay freezes, redundancies, moving to a 35 hour week and staff parking charges
- Reducing opening times for council buildings and services.

5.7 **What did people think of the council's approach to the consultation?** Alongside comments about the proposals, around 240 respondents commented on how the council went about the consultation. A number of positive comments were received. Some respondents were pleased to be able to respond via social media sites, and others suggested that the consultation document was comprehensive and considered. In addition, positive feedback was received from many of those involved in consultation events, with participants stating that they welcomed the opportunity to explore the proposals with council Members. The Norfolk Rural Community Council also welcomed the introduction of 'rural proofing' within the council's equality impact assessment process.

5.8 Nevertheless, a larger number of people criticised the process. Some people felt that consultation documents were inaccessible, finding both the web sites and the document difficult or too large to navigate. Some feedback was received about the format and delay in making easy read consultation documents available, which could have disadvantaged some disabled residents. Others challenged the language used in the proposals, suggesting that they should use more plain English. A relatively large number of respondents, often whilst expressing their concerns about proposals, suggested that the council would not listen to the views expressed in the consultation, and that decisions had already been made.

6 What did people think about the council's proposals for Public Protection - Norfolk Fire and Rescue Service and the draft Integrated Risk Management Plan 2014/17

6.1 Overall, there were 403 responses to the proposals relating to the Public Protection - Norfolk Fire and Rescue Service - portfolio and the draft Integrated Risk Management Plan 2014/17. These were made by 268 individuals and organisations.

7 The proposals

7.1 A brief summary of responses by proposal is given below. The full analysis of responses is contained in the appended 'Consultation responses summary' and the 'Full Equality Impact Assessment'.

P55 Purchase different, cost-effective fire vehicles for some stations (£1.125 million)

- 7.2 The majority of responses, 109 out of 150, to this proposal were supportive of it. A small number, 7, were opposing the proposal and a significant minority, 34, made more general comments.
- 7.3 Of those people who were in favour of the proposal, about three quarters simply stated that they agreed and did not provide any further rationale. Those that did provide some rationale tended to use the opportunity to qualify their support, as follows: as long as fire cover is not cut as a result; if firefighters agree; and if the vehicles are fit for purpose.
- 7.4 The 7 responses where there was opposition to the proposal raised significant concerns about the impact upon fire cover, response times and the ability of smaller vehicles to do the job effectively, particularly where there was a major incident.
- 7.5 Of those responses where more general comments were made, the majority felt that they did not have enough information to make an informed decision. They were also unclear about how the service worked. A small number made technical comments about the vehicles and the impact that this would have at specific fire and rescue stations, including Sandringham.
- 7.6 A total of 5 organisations formally responded to this proposal, including two Parish Councils; a Fire and Rescue Service; and 2 community groups. All of the organisations were supportive of the proposal, with the proviso that firefighters agreed.
- 7.7 Of those fire and rescue staff who attended consultation events at fire and rescue stations, most were supportive of the proposal. Many suggested that the vehicle specification could be reviewed to make it a 'special' vehicle, that is given a specific set of tasks to do or specific types of incident to attend, as opposed to a general response role.

P56 Stop supplying and fitting free smoke detectors (£0.080 million)

- 7.8 Just under half of the responses to this proposal, 118 out of 253, were supportive of it. Over a quarter, 77, opposed the proposal and a significant minority, 58, made more general comments.
- 7.9 Of those people who were in favour of the proposal, most expressed the view that smoke detectors were widely available, cheap and easy to fit and so people could do it themselves and be responsible for their own personal safety. Some of those in favour of the proposal highlighted a need, in exceptional circumstances, to continue to supply and fit the smoke detectors for vulnerable people, such as elderly and disabled, on the basis that they would be unlikely to do it for themselves. A number suggested that advice should still be given on how and where to fit the smoke detectors.
- 7.10 Of those people who were in opposition to the proposal, most raised concerns about the increased risk of injury or death in a house fire that this would present to vulnerable people, principally older people and those with a disability. Others questioned the proposal on the basis that it was the role of the Fire and Rescue Service to prevent fires. Some highlighted their concern that most vulnerable people would neither have the money nor be physically able to purchase and fit a smoke detector, without significant assistance. In several responses a financial argument was outlined, suggesting that the costs associated with a death or injury in a house fire far outweighed the savings from withdrawing smoke detectors.

- 7.11 Of those responses where more general comments were made, the majority felt that they did not have enough information to make an informed decision. In particular, people were not able to draw conclusions about the cost effectiveness of the proposal.
- 7.12 A total of 19 organisations formally responded to this proposal, including: five Parish Councils; one District Council; three multi-agency partnerships; seven community groups; one school; one Trade Union; one Fire and Rescue Service. Most of the responses were either against the proposal or were more general in nature. Only a small number were supportive.
- 7.13 The organisations that stated their opposition to the proposal cited concerns about safety, an increased risk to vulnerable people and that the proposal ran contrary to the current drive by the Council to support people to live independently in their own homes. Of the responses that made more general comments, most suggested alternatives that could be considered.
- 7.14 The organisations that stated their support for the proposal suggested that the majority of people could purchase and fit their own smoke detectors.
- 7.15 At half of the consultation events, most people were supportive of the proposal. At the other half, there was a less clear outcome and more general comments tended to be made about personal responsibility, charging and possible alternatives.
- 7.16 When compared to proposal P55 Purchase different, cost-effective fire vehicles for some stations, P56 Stop supplying and fitting free smoke detectors provoked much stronger and more passionate responses.

8 Alternatives

8.1 Alternatives to the proposals that have been suggested are:

8.2 P55 Purchase different, cost-effective fire vehicles for some stations

- Charging – increase the level of charging for services provided by NFRS and use of its buildings to help generate further income
- Vehicle deployment – more sharing of vehicles across fire and rescue stations and so less vehicles being needed overall
- Defer expenditure – delay the purchase of the new vehicles until the current vehicles have reached the end of their working life
- Sponsorship – seek contributions from businesses, particularly insurance companies
- Cooperation with other Fire and Rescue Services – greater cooperation around back office and support services and a reduction in (shared) senior management posts
- Change the vehicle specification – give the smaller 4x4 appliance a specific set of tasks to do or specific types of incident to attend, as opposed to a general response role.

8.3 P56 Stop supplying and fitting free smoke detectors

- Charging – no longer provide smoke detectors for free and introduce a scaled charging of fees, according to means, for the fitting of smoke detectors
- Targeting – scale back the service, rather than end it. Continue to offer and fit free smoke detectors for those people at greatest risk of injury or death in a house fire
- Sponsorship – seek contributions from businesses, particularly insurance companies
- Supply but do not fit smoke detectors
- Pay according to means – maintain the existing service but seek donations from the people who receive the smoke detectors.

- 8.4 A total of 102 people suggested alternatives to P56 Stop supplying and fitting free smoke detectors, compared to 25 for P55 Purchase different, cost-effective fire vehicles for some stations.

9 The outcome of the Equality Impact Assessments

- 9.1 Detailed Equality Impact Assessments (EqIAs) have been carried out on each of the proposals relevant to the Public Protection - Norfolk Fire and Rescue Service (NFRS) – Portfolio and the draft Integrated Risk Management Plan 2014/17, these are presented in the appendices. A summary of the key findings of the EqIAs are detailed below:

P55 Purchase different, cost-effective fire vehicles for some stations (£1.125 million)

- 9.2 If the proposal goes ahead, then it will not result in any change to the overall number of fire and rescue vehicles used for emergency response or affect the service standard. No adverse, disproportionate impacts have been identified for this proposal.

P56 Stop supplying and fitting free smoke detectors (£0.080 million)

- 9.3 Should this proposal go ahead, Norfolk Fire and Rescue Service will continue to provide home fire risk checks for residents, but will no longer supply free smoke alarms. This means that should a smoke alarm be required, it will be down to the homeowner to purchase and fit one. The impact of this is that it could take some time before alarms are fitted, some homeowners may choose not to take the advice of fitting a new smoke alarm, and others may face difficulties in doing so. Some older or disabled residents, for example, may have limited capacity to make improvements around their homes and may need to ask someone else to fit the alarm for them. This could result in an additional cost burden on them. In addition, there could be a disproportionate impact upon rural residents; people will need to travel further to buy a smoke alarm as there are likely to be fewer shops locally selling these.
- 9.4 This proposal is most likely to impact on vulnerable residents, including older and disabled people who we know are less likely to have a working smoke alarm in their homes, and are slower to react should a fire break out in their homes.
- 9.5 These impacts could reduce the effectiveness of the preventative work we do around fire safety, which could increase the risk of accidental dwelling fires causing injury or death in Norfolk.
- 9.6 In addition to assessing each proposal independently we have considered the cumulative impact of all budget proposals. It is possible that the people affected by proposal P56 Stop supplying and fitting free smoke detectors will also experience impacts from other proposals, including:
- P30 Change the type of social care support that people receive to help them live at home
 - P32 Cut the costs of the contract we have with the provider delivering community health support to people with a learning disability.
- 9.7 The rationale is that the implementation of the proposal may lead to an increased risk of injury or death for older and vulnerable people from house fires. This then may impact on the ability of older and vulnerable people to live independently.
- 9.8 Mitigating actions should be considered to address the adverse disproportionate impacts which have been identified. A range of actions are suggested in the full EqIA for P56 Stop supplying and fitting free smoke detectors in the appendices.

10 Supporting papers

10.1 The appendices accompanying this report present more detailed summary information for both the consultation responses and the Equality Impact Assessments. There is a separate Appendix for each report, as follows:

Appendix Ai: Consultation responses summary for P55 Purchase different, cost-effective fire vehicles for some stations.....	11
Appendix Aii: P55 Purchase different, cost-effective fire vehicles for some stations – Full Equality Impact Assessment.....	13
Appendix Bi: Consultation responses summary for P56 Stop supplying and fitting free smoke detectors	16
Appendix Bii: P56 Stop supplying and fitting free smoke detectors – Full Equality Impact Assessment	19

Appendix Ai: Consultation responses summary for P55 Purchase different, cost-effective fire vehicles for some stations

Analysis of responses

Feedback from consultation events

Responses to the 2 proposals in the Public Protection - Norfolk Fire and Rescue Service portfolio and the draft Integrated Risk Management Plan 2014/17 were gathered from the following events:

- Norfolk County Council 'National Children's Takeover Day', at County Hall Norwich and at the Icen Centre
- South Norfolk Older People's Forum
- Disability consultation event in Mattishall
- West Norfolk Voluntary and Community Action
- Children and Young People's Event in King's Lynn
- Two staff consultation events at King's Lynn and Norwich.

Consultation also took place with personnel at all fire and rescue stations. From this, three formal responses were received from personnel at Diss, Heacham and Cromer Fire and Rescue Stations.

The majority of the responses to the consultation events were supportive of the proposal.

Organisation, group or petition responses

A total of 5 organisations formally responded to this proposal, including: Terrington St John Parish Council; Humberside Fire and Rescue Service; YMCA & Rethink Mental Health & Riversdale; Norfolk Neurology Network and MS Society; Great Ellingham Parish Council.

No petitions were received.

All of the organisations were supportive of the proposal, with the proviso that firefighters agreed.

Consistent, repeated or notable views from people who agreed with the proposal

Proposal 55 was accepted by 109 people, with a range of views and a number of provisos made, including:

- 82 respondents gave unqualified support for the proposal to purchase difference types of fire vehicle
- 27 agreed with the proposals with provisos such as: as long as fire cover is not cut as a result; if fire officers agree; if the vehicles are fit for purpose; as long as safety is not compromised.
- Two respondents identified the perceived benefit of smaller fire vehicles.

Consistent, repeated or notable views from people who did not agree with the proposal

Proposal 55 was not accepted by 7 people, with a range of views and a number of provisos made, including:

- They believe there should not be any cuts
- Strategic and local fire cover will be reduced
- Response times will be slower
- The smaller vehicles will need backing up with larger ones.

Comments relating to the introduction of compact fire vehicles indicated that people did not think the compacts were suitable in the station areas suggested and they were concerned

about how smaller vehicles would deal with major incidents.

Other comments

A total of 34 responses were more general in nature, as follows:

- The majority felt that there was not enough information to help them make an informed decision, specifically that they did not know enough about the Service or the technicalities of the vehicles proposed
- Detailed, technical views about the proposals regarding the role of the new 4x4 and compact vehicles, and also the type of equipment they would carry
- A member of the retained staff at Sandringham fire and rescue station expressed concern about the impact of replacing the second pump with a 4x4, particularly if the first pump was called out to the Royal Estate
- A respondent suggested that large vehicles with large crews were not always needed, as is the practice in other countries.
- General comments about fire cover and the ability to respond to major incidents
- A query as to how long it will take to recoup the cost of the new vehicles.

Alternative suggestions

Alternative ideas included:

- Several respondents suggested charging people for some incident types: “Things like chimney fires, cats up trees, oil and things spilt by lorries should be paid or part paid for”
- Share vehicles with other stations
- Set up electricity charging points
- Consider energy efficient types of vehicles: “LPG powered, electric, smaller vehicles all should be tried and tested”
- Three respondents suggested delaying vehicle purchase: “Continuing to use the current appliances and replacing them as and when they reach the end of their working life”; “If cost of new vehicles outweighs savings in short term (1-10 years) shelve proposals until more money is available, then go for option which works best in particular area”; and “Save buying until later”.
- Involve insurance companies – ask them to contribute. “Seek sponsorship of a fire appliance from the commercial sector”
- Some suggested working with other Fire and Rescue Services: “Many of the non-operational and back office functions for the service such as HR, training, stores and workshops can be provided by mutual Brigade cooperation. Correctly planned this can be tailored to Norfolk needs but not necessarily exclusively provided by the Norfolk Brigade”. “Should Norfolk, Suffolk and Cambridgeshire have a single service?”
- Two suggested sharing buildings with other services or hiring rooms out.

Responses relevant to the Equality Impact Assessment

No adverse, disproportionate impacts have been identified for this proposal. If the proposal goes ahead, then it will not result in any change to the overall number of fire and rescue vehicles used for emergency response or affect the service standard.

Two respondents identified a potential impact on emergency response times in rural areas. This was based on the perception that the smaller vehicles will need to be backed up by a larger vehicle because they will not carry sufficient equipment to deal with a large range of incidents types, and that the larger vehicle will have to travel a greater distance.

Appendix Aii: P55 Purchase different, cost-effective fire vehicles for some stations – Full Equality Impact Assessment

Key findings:

Norfolk County Council is facing a budget gap of £189 million over the next three years, due to a reduction in Government funding, increasing council costs, inflation and demand for services. To address this, the Council has proposed and is consulting on a number of service changes and cuts, which includes this specific savings proposal.

This impact assessment looks in more detail at a proposal to change the fire engines used at 12 of the retained duty fire stations across Norfolk.

If the proposal is delivered it will not impact on emergency response times and therefore will not have an impact on the general public or any protected group.

Directorate:	Norfolk Fire and Rescue Service
Lead officer:	Group Manager Peter Holliday
Other officers:	Isabel Farrelly, Susan Saxby, Merry Halliday, Louise Cornell
Date completed	9 January 2014

1. Overview of Proposal

The proposal is to change the type of fire engine that is used at 12 of the Retained Duty Fire Stations (part time) across the county.

Six retained duty stations currently have two fire engines, which will be replaced with one new large fire engine capable of seating up to nine firefighters and one new lightweight 4X4 vehicle capable of carrying five firefighters with one tonne of equipment including breathing apparatus. This arrangement will help ensure that we are able to send the right type of fire engine for the incident that has occurred. It will also save money as we are able to use some smaller vehicles. The six fire stations are Cromer, Diss, Dereham, Fakenham, Sandringham, and Wymondham.

Fire engines at the following fire stations are to be replaced by compact fire engines: Earlham, Gorleston, Reepham, Heacham, Hethersett, and Terrington. A compact fire engine looks like a normal fire engine but is smaller. It has seating for up to seven personnel and can attend the full range of incidents, albeit with a reduced equipment inventory.

We already have a wide range of fire engines to tackle a range of different emergencies. This proposal would not result in any change to the overall number of fire and rescue vehicles used to respond to emergencies.

We would review staffing levels to ensure we have the right number of people to crew these new vehicles. If this means we will need fewer firefighters overall, we will seek to achieve this through managing existing vacancies.

This proposal would contribute to save £1.125 million over three years.

2. Who will be affected

This Equality Impact Assessment considers the likely impacts of the proposal on all protected groups under the Equality Act 2010.

It also reviews the impact on people in rural communities. Norfolk is predominantly a rural county with just over half of the population (52.5%) living in smaller towns and their fringes, villages and hamlets. Older people aged 65+ are more likely to be living in rural as opposed to urban areas - almost a quarter of people living in a rural areas over the age of 65. There are around 21,950 households in rural areas in Norfolk that have no access to a car or van. People living in these rural areas may face challenges accessing key services and amenities¹.

No protected groups are likely to be disproportionately affected by this proposal

Age (people of different age groups; older & younger etc)	NO
Disability (people who are wheelchair or cane users; blind, deaf, visually or hearing impaired; can't stand for a long time; have a long-term illness i.e. HIV or a neurological condition such as dyslexia; learning difficulties; mental health etc)	NO
Gender reassignment (people who identify as transgender)	NO
Marriage/civil partnerships	NO
Pregnancy & Maternity	NO
Race (different ethnic groups, including Gypsies & Travellers)	NO
Religion/belief (different faiths, including people with no religion or belief)	NO
Sex (i.e. men/women)	NO
Sexual orientation (all, including lesbian, gay & bisexual people)	NO

3. Context to the proposal

There are 41 fire stations across the county. Of these, Carrow and Sprowston stations in Norwich are wholtime only, which means they are staffed by firefighters on shifts 24/7. Great Yarmouth, King's Lynn and Earlham station in Norwich have both wholtime and retained firefighters. Retained firefighters are professional firefighters who may have full-time employment outside of the fire service but respond to emergency calls within their local area as and when required. Thetford station is both day duty crewed and retained. The other 35 stations are crewed by retained firefighters in market towns and villages.

The lightweight 4x4 fire engine is designed for light fire-fighting, light road traffic collision and light water rescue operations. These vehicles are versatile and can also be used for wild fire and rural incidents. The vehicle is considerably cheaper to purchase than a standard fire appliance and is more economical to run.

The combination of having a nine seat fire engine and a five seat fire engine allows for the station to provide the same number of firefighters as at present over the same amount of appliances but in a more flexible way.

The compact fire engine looks like a standard fire engine but is smaller. A compact fire engine will have seating for up to seven firefighters and will be able to attend the full range of incidents that a standard fire engine attends, albeit with a reduced equipment inventory. Fire engines at the following fire stations are to be replaced by compact fire engines: Earlham, Gorleston, Reepham, Heacham, Hethersett, and Terrington.

The cost of the six compact appliances has been provided from a grant fund and the savings to be made are from the savings in lease cost and lower running costs.

4. Potential impact

If this proposal goes ahead it means:

- Six retained duty stations (Cromer, Diss, Dereham, Fakenham, Sandringham, Wymondham), currently have two fire engines, which will be replaced with one new large fire engine capable of seating up to nine firefighters and one new lightweight 4X4 vehicle capable of carrying five firefighters with one tonne of equipment including breathing apparatus.
- Fire engines at the following fire stations are to be replaced by compact fire engines: Earlham, Gorleston, Reepham, Heacham, Hethersett, and Terrington.

This will not change the number of fire vehicles we have, but could provide greater flexibility when responding to emergency calls, as well as saving money. Our modelling shows that this will not impact on emergency response times in rural or urban areas. Therefore, it is not anticipated that there will be any adverse impacts on members of the public including protected groups.

As part of determining the impacts of proposals for the 2014-17 budget a 12 week public consultation was undertaken between Thursday 19 September and Thursday 12 December. A few respondents identified a potential impact on emergency response times in rural areas. This is based on the perception that the smaller vehicles will need to be backed up by a larger vehicle because they will not carry sufficient equipment to deal with a large range of incidents types, and that the larger vehicle will have to travel a greater distance.

5. Mitigating Actions

No adverse disproportionate impacts have been identified for this proposal, so no mitigating actions are required.

6. Further information

For further information about this Equality Impact Assessment please contact the Planning, Performance and Partnerships service on

Tel: 01603 228891

Email: PPPService@norfolk.gov.uk

Appendix Bi: Consultation responses summary for P56 Stop supplying and fitting free smoke detectors

Feedback from consultation events

Responses to the 2 proposals in the Public Protection - Norfolk Fire and Rescue Service portfolio and the draft Integrated Risk Management Plan 2014/17 were gathered from the following events:

- Norfolk County Council 'National Children's Takeover Day', at County Hall Norwich and at the Icen Centre
- South Norfolk Older People's Forum
- Disability consultation event in Mattishall
- West Norfolk Voluntary and Community Action
- Children and Young People's Event in King's Lynn
- Two staff consultation events at King's Lynn and Norwich.

Consultation also took place with personnel at all fire and rescue stations. From this, three formal responses were received from personnel at Diss, Heacham and Cromer Fire and Rescue Stations.

At half of the events there was stated opposition to the proposal. At the remainder, more general comments were made that highlighted concerns about the possible impact upon vulnerable people.

Organisation, group or petition responses

A total of 19 organisations formally responded to this proposal, including: Taverham Brass Band; Magdalen Gates Preschool; Flagship Housing Group; Humberside Fire and Rescue; Taverham Parish Council; Leziate Parish Council; Terrington St John Parish Council; Norfolk Older People's Strategic Partnership; YMCA & Rethink mental health & Riversdale; Norfolk Neurology Network & MS Society; County Community Safety Partnership (CCSP); Retired Members' section of the Norfolk County branch of Unison; Stalham Town Council; Carers Council for Norwich; Norfolk Adult Safeguarding Board; Age UK Norfolk; Great Ellingham Parish Council; Stop Norwich Urbanisation; Norwich City Council.

No petitions were received.

Most of the responses were either against the proposal or were more general in nature. Only a small number were supportive. The organisations that stated their opposition to the proposal cited concerns about safety, an increased risk to vulnerable people and that this ran contrary to the current policy position of the Council of supporting people to live independently in their homes. Of the responses that made more general comments, most suggested alternatives that could be considered. The organisations that stated their support for the proposal suggested that the majority of people could and should purchase and fit their own smoke detectors.

Consistent, repeated or notable views from people who agreed with the proposal

Proposal 56 was accepted by 118 people, with a range of views and a number of provisos made, including:

- The majority of the people supporting the proposal to stop fitting smoke alarms simply stated their support with no explanation why. Those that did suggested that smoke detectors are cheap, readily available and easy to fit. As such people should take personal responsibility to purchase and fit them.
- Some respondents thought that stopping fitting smoke alarms was a good idea but

identified the need for advice and help to be available to those who could not fit smoke alarms themselves. For example: "I think this is acceptable as long as someone is able to advise and fit smoke detectors in cases where people are unable to do so themselves".

- Thirteen respondents who supported the proposal did so with the proviso that there should continue to be a service to fit smoke alarms for elderly and vulnerable people. For example: "[Smoke alarms] should be only given free to disabled"; and "[I] Agree with this, with exception of certain special circumstances, people should be responsible for their own safety wherever possible".

Consistent, repeated or notable views from people who did not agree with the proposal

Proposal 56 was not accepted by 77, with a range of views and a number of provisos made, as follows:

- Fifty respondents were concerned about the impact of the safety of those without alarms, particularly the elderly and vulnerable. Objections to the proposal focussed heavily on how vulnerable and older people would be put at more risk. For example: "This would lead to more people (the elderly in particular) being at risk".
- Some respondents saw the provision of smoke detectors as a defining, preventative service for NFRS: "I think this is why the service was brought in the first place - in order to reduce the number of fires".
- Some respondents wrote at great length with strong opinions. For example: "There is little or no point in visiting elderly, or infirm people, telling them of the need for adequate installation and correct siting of smoke detectors, then leaving them with a list of suppliers. Most will just not do it. Some will be financially restricted from doing so, but many will be physically incapable of actually fitting them, or making safety changes around the home. It is wrong to presume that they have relatives, or neighbours, or carers, all of whom are prepared to help".
- Several respondents pointed out that the cost of a fire fatality. For example: "I think this is very short sighted and the service should not be stopped. Increasing numbers of fires will cost more in lives and money in the long run".

Other comments

A total of 58 responses were more general in nature, as follows:

- The majority of respondents felt there was insufficient information to help them make an informed decision.
- Other respondents were confused about how the service is run and funded.

Alternative suggestions

102 respondents proposed alternative ideas, including:

- Charging for the service - 37 respondents suggested the Service charge for the fitting of smoke alarms: "I see no reason why people shouldn't be expected to pay a small fee for this service".
- Continue the service to fit smoke alarms for elderly and vulnerable people - "It should still be free for pensioners, the rest should pay the full cost".
- Change the criterion for free smoke alarm fitting - "Change the eligibility for doing this but don't stop it". Three respondents suggested means testing.
- Sponsorship – 15 respondents suggested this. "Could insurance companies sponsor the provision of this service? It would reduce claims".
- Method of purchasing smoke alarms - "I think the county council should stop supplying them but I think they should facilitate their purchase".
- Donations and charities – Some thought that householders should be asked to make a donation and some suggested charities could help out.

Responses relevant to the Equality Impact Assessment

The EQIA for this proposal has identified possible adverse disproportionate impacts on upon vulnerable residents, including older and disabled people who we know are less likely to have a working smoke alarm in their homes, and are slower to react should a fire break out in their homes.

Forty six of the respondents made comments relevant to the EQIA, many of which have been mentioned above. In summary, respondents were concerned the elderly and vulnerable would be put at increased risk if the service stopped. Those opposing the proposal said that the elderly and vulnerable would not be able to buy and fit smoke alarms (due to cost and/or mobility problems) and would therefore be left without any protection. Some also felt that expecting families/friends to help out not always an option.

Appendix Bii: P56 Stop supplying and fitting free smoke detectors – Full Equality Impact Assessment

Key findings:

Norfolk County Council is facing a budget gap of £189 million over the next three years, due to a reduction in Government funding, increasing council costs, inflation and demand for services. To address this, the Council has proposed and is consulting on a number of service changes and cuts, which includes this specific savings proposal.

This impact assessment looks in more detail at a proposal to stop supplying and fitting free smoke detectors as part of home fire risk assessments.

If the proposal goes ahead it may mean that it could take some time before smoke alarms are fitted, some homeowners may choose not to take the advice of fitting a new smoke alarm, and others may face difficulties in doing so. It is most likely to impact on vulnerable residents, including older and disabled people who we know are less likely to have a working smoke alarm in their homes, and are slower to react should a fire break out in their homes. Due to the link between smoking and fire deaths, there could be a greater impact upon households with men in. This is reflected in the statistics about groups of people who are most at risk of serious injury or death in a home fire.

These impacts could reduce the effectiveness of the preventative work we do around fire safety, which could increase the risk of accidental dwelling fires causing injury or death in Norfolk.

Directorate:	Fire & Rescue Service
Lead officer:	Group Manager Peter Holliday
Other officers:	Isabel Farrelly, Susan Saxby, Louise Cornell
Date completed	9 January 2014

1. Overview of Proposal

We propose to no longer supply and fit domestic smoke detectors following home fire risk checks, with effect from 1 April 2014 or when our existing stocks run out. We anticipate that this will save £80,000 in 2014/15.

2. Who will be affected

This Equality Impact Assessment considers the likely impacts of the proposal on all protected groups under the Equality Act 2010.

It also reviews the impact on people in rural communities. Norfolk is predominantly a rural county with just over half of the population (52.5%) living in smaller towns and their fringes, villages and hamlets. Older people aged 65+ are more likely to be living in rural as opposed to urban areas - almost a quarter of people living in a rural areas over the age of 65. There are around 21,950 households in rural areas in Norfolk that have no access to a car or van. People living in these rural areas may face challenges accessing key services and amenitiesⁱⁱ.

The following protected groups are likely to be disproportionately affected:

Age (people of different age groups; older & younger etc)	YES
Disability (people who are wheelchair or cane users; blind, deaf, visually or hearing impaired; can't stand for a long time; have a long-term illness i.e. HIV or a neurological condition such as dyslexia; learning difficulties; mental health etc)	YES
Gender reassignment (people who identify as transgender)	NO
Marriage/civil partnerships	NO
Pregnancy & Maternity	NO
Race (different ethnic groups, including Gypsies & Travellers)	NO
Religion/belief (different faiths, including people with no religion or belief)	NO
Sex (i.e. men/women)	YES
Sexual orientation (all, including lesbian, gay & bisexual people)	NO

3. Context to the proposal

Norfolk Fire and Rescue Service conducts home fire risk checks for those most at risk of serious injury or death in a home fire, these include:

- Disabled people whose impairments impact on their ability to react quickly to a fire
- A household with more than three children under 10 years of age
- People over the age of 60 with no smoke alarms
- All those over the age of 65

In recent years, as part of this service, free domestic smoke detectors were fitted, where needed. For those with a hearing impairment visual or vibrating alarms were fitted. We started to do this in 2005 when the Government provided a grant to fire and rescue services for smoke detectors. The grant funded free detectors for Norfolk households until 2010, since which time local funding has been used to continue to fund the project.

In 2012/13 the cost of providing free domestic smoke detectors was £60,000 which included some stock left over from the previous financial year. For 2013/14 the cost will be £72,800.

The Fire and Rescue Services Act 2004 details our statutory obligations and as long as we provide fire safety advice we will meet our statutory obligations. There is no statutory obligation to supply and fit free smoke alarms.

If this proposal goes ahead, firefighters, community safety staff and volunteers would continue to undertake home fire risk checks, providing advice on fire safety to at risk groups. Where there are no working domestic smoke detectors we will recommend that the householder purchases a domestic smoke detector (from a list of appropriate alarms) and advise where they should be sited in the home.

This will not affect the work we currently do with partners in social services, providing fire service expertise on fire safety measures that might be appropriate for social care clients.

It is not possible for us to provide figures on the number of smoke alarms fitted to date in rural compared to urban households. However, we have considered how easy it will be for people living in rural areas to purchase smoke alarms. A higher proportion of people live more than 2km from a supermarket in rural areas in Norfolk (68%) than across rural England as a whole (57%), with 110 households 16km or more from a supermarket or shopping area, therefore it may be more difficult to purchase a domestic smoke detector in some rural areasⁱⁱⁱ. Older and disabled people living in rural areas may be more marginalised and find it particularly challenging to access fire safety information and assistance.^{iv} Recent research by the Department for Work and Pensions estimated that 800,000 pensioners in the UK (about 7 per cent of all pensioners) are materially deprived which may mean that purchasing a smoke detector appears prohibitively expensive.^v In addition, 11,290 rural households (47%) lack central heating^{vi}. Other sources of heating, such as a woodburner or open fire, may not be as safe, and create potential a fire hazard.

Evidence on UK fire deaths identifies:

- A steady rise in mortality rates once people reach the age of 60, with the rise for those 80 and over.
- A correlation between limited mobility, older victims and the absence of working smoke alarms
- A link between smoking and fire deaths - with a gender link to males, which may be as a result of more men than woman smoking.

Data from the 2011 Census highlights that Norfolk has a higher proportion of older people than other counties in England. We also have greater proportion of older residents than in 2001, and particularly people aged 60-69. There are estimated to be 28,795 pensioners living alone across Norfolk^{vii}.

The 2011 Census highlights that 22% of the population has a disability or long term illness, which is higher than the national average. Research shows that the prevalence of disability increases with age. Disability, especially impairments impacting on mobility and mental health, increase the risk of injury from fire. This includes the different types of dementia and Alzheimer's. The number of older people with dementia is rising. In 2010 the figure for Norfolk was around 11,789 and is projected to rise to 15,590 by 2020.

Households with three or more children under ten are also at greater risk of serious injury or death in a home fire. We do not know how many families in Norfolk contain three or more children under ten years old. The 2011 Census showed that there were 7,745 households in Norfolk which contained three or more children where the youngest was aged 0-4 and a further 5,377 where the youngest was aged between 5-11.^{viii} Larger households (those with six or more people) account for only 1.4% of the proportion of all households in Norfolk.^{ix}

4. Potential impact

Should this proposal go ahead, Norfolk Fire and Rescue Service will continue to provide home fire risk checks for residents, but will no longer supply free smoke alarms. This means that should a smoke alarm be required, it will be down to the homeowner to purchase and fit one. The impact of this is that it could take some time before alarms are fitted, some homeowners may choose not to take the advice of fitting a new smoke alarm, and others may face difficulties in doing so. Some older or disabled residents for example may have limited capacity to make improvements around their homes and may need to ask someone else to fit the alarm for them. This could result in an additional cost burden on them. In addition, there could be a disproportionate impact upon rural residents; people will need to travel further to buy a smoke alarm as there are likely to be fewer shops locally selling these.

This proposal is most likely to impact on vulnerable residents, including older and disabled people who we know are less likely to have a working smoke alarm in their homes, and are slower to react should a fire break out in their homes. Due to the link between smoking and fire deaths, there could be a greater impact upon households with men in. This is reflected in the statistics about groups of people who are most at risk of serious injury or death in a home fire.

These impacts could reduce the effectiveness of the preventative work we do around fire safety, which could increase the risk of accidental dwelling fires causing injury or death in Norfolk.

As part of determining the impacts of proposals for the 2014-17 budget a 12 week public consultation was undertaken between Thursday 19 September and Thursday 12 December. Forty six of the 253 respondents (18.18%) made comments relevant to the EqIA. In summary, respondents were concerned the elderly and vulnerable would be put at increased risk if the service stopped. Those opposing the proposal said that the elderly and vulnerable would not be able to buy smoke alarms (due to cost and/or mobility problems) and would therefore be left without any protection. Some also felt that expecting families/friends to help out was unwise.

“This would lead to more people (the elderly in particular) being at risk”; and “I think it would impact the vulnerable. Some vulnerable people would not have smoke detectors if it wasn't for this service”.

5. Mitigating actions

The following actions will be delivered if this proposal goes ahead to mitigate the impacts identified.

	Action/s	Lead	Date
1	Firefighters and volunteers will continue to carry out Home Fire Risk Checks and give appropriate advice to people.	Greg Preston	April 2014 onwards
2	Advice will be given to vulnerable groups if they require domestic smoke detectors, eg. where they should be sited, what type should be purchased, and details of local suppliers.	Greg Preston	April 2014 onwards
3	NCC will work with internal partners (Adult Social Care) and external partners (voluntary organisations) to ensure that people who are affected by this proposal and who will not receive a free smoke alarm will still receive advice and signposting.	Greg Preston	April 2014 onwards
4.	Investigate alternative sources of funding so that we can continue to supply and fit smoke detectors	Greg Preston	April 2014 onwards

6. Further information

For further information about this Equality Impact Assessment please contact the Planning, Performance and Partnerships service on

Tel: 01603 228891

Email: PPPService@norfolk.gov.uk

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- i Census 2011, www.norfolkinsight.org.uk
 - ii Census 2011, www.norfolkinsight.org.uk
 - iii NRCC Access to Services in Norfolk Report (March 2011)
 - iv [Disability Pilot Project 2011 – Fire Service Specific Issues].
 - v Age UK's - Economic Tracker published in the summer of 2013
 - vi NRCC Access to Services in Norfolk Report (March 2011)
 - vii NRCC Access to Services in Norfolk Report (March 2011)
 - viii <http://www.norfolkinsight.org.uk/dataviews/tabular?viewId=235&geold=15&subsetId=>
 - ix <http://www.norfolkinsight.org.uk/dataviews/tabular?viewId=241&geold=15&subsetId=>

Putting People First - Service and Budget Planning 2014/17

Report by the Chief Fire Officer

Summary

At its November meeting, the Panel considered a report on proposals for Service and Financial Planning for 2014/17. This report sets out the latest information on the Government's Local Government Finance Settlement and specific information on the financial and planning context for Norfolk Fire and Rescue Service (NFRS) for the next three years. It also sets out any changes to the budget planning proposals for NFRS and the proposed cash limit revenue budget for the Service based on all current proposals and identified pressures and the proposed capital programme.

Action Required

Members are asked to consider and comment on the following:

- The provisional finance settlement for 2014/15 and the latest planning position for Norfolk County Council.
- The updated information on spending pressures and savings for NFRS and the cash limited budget for 2014/15 in context with the feedback from the consultation reported elsewhere on this agenda.
- Alternative options for the delivery of required savings set out in Appendices A and B.
- The proposed list of new and amended capital scheme and the proposed capital programme for NFRS.

1. Background

- 1.1. A report to Cabinet on the 2 September confirmed that the projected funding gap for planning purposes should be increased from £182m to £189m over the three year period 2014/17 based upon information from the Department of Communities and Local Government (DCLG).
- 1.2. On 19 September the County Council launched Putting People First, a consultation about the future role of the County Council and about specific budget proposals for 2014/17. The context for this consultation is the Council's need to bridge a predicted budget gap over the next three years, due to increasing costs, increased

demand for services, inflation and a reduction in Government funding.

- 1.3 This paper brings together for Panel Members the following:
- Financial and planning assumptions agreed by Cabinet in September to inform the Council's budget proposals.
 - An updated budget position for NFRS based on the Local Government settlement published in December.
 - A detailed list of costs and pressures facing NFRS.
 - A detailed list of proposals for savings.

2. Latest Planning Position

- 2.1 Since the release of the consultation proposals, changes to pressures and financial risks have emerged. Changes to budget planning assumptions for NFRS that have arisen since those previously reported at the meeting in November are reflected in Section 7.
- 2.2 In addition, we await a decision from the Secretary of State regarding the called in planning application for the Willows (Energy from Waste).

3. Provisional Local Government Settlement 2014/15 and the Autumn Statement 2013

- 3.1. The Chancellor of the Exchequer announced his Autumn Statement on the 5 December. Following the statement, our planning assumptions remained broadly the same. The Chancellor confirmed that key announcements of an additional £3bn cuts to public sector funding, would not affect Local Government but there may be some reductions due to cuts in the Department of Education funding (£167m 2014/15 and £156m 2015/16). We await further details.
- 3.2 Following earlier consultation on the use of New Homes Bonus Grant to fund the Single Local Growth Fund from 2015/16, it was announced that the funding will not be transferred to the local growth fund except £70m for the London Local Enterprise Partnership. This equates to a reduction in pressures of £1.3m in 2015/16 for NCC as the assumed reduction based on the earlier proposed transfer will not now take place.
- 3.3. There were a number of announcements affecting Business Rates. As part of the changes to Local Government funding and the introduction of the Business Rates Retention Scheme in 2013/14, Council's funding is now linked to collection and growth in business rates. The 2013/14 business rate multiplier was due to increase by 3.2% reflecting the September 2013 RPI figure, which has been confirmed by ONS. However, the RPI increase in business rates will be capped at 2% for 1 year from 1 April 2014. Fully funded business rate policy changes such as:
- Small Business Rates Relief will be extended to April 2015; it was due to end April 2013.

- A 50% business rates relief for 18 months up to the state aid limits will be available for businesses that move into retail premises that have been empty for a year or more.

The provisional settlement provided details of a new Section 31 grant of £1.466m to fund these changes. At present, it is unclear as to whether this will cover the full cost and we are seeking further information as to the breakdown and the timing of this grant.

3.4 Earlier in the year, the Government consulted on plans to give Local Authorities some flexibility to use capital receipts for service reform. This was confirmed within the Autumn Statement and nationally, total spending of £200m will be permitted across 2015/16 and 2016/17. Local Authorities will have to bid for a share of this flexibility.

3.5 The DCLG announced the detailed finance settlement for Local Government on 18 December 2013. This provided provisional details for 2014/15 and the indicative position for 2015/16. Detailed information is included in the Provisional Local Government Finance Settlement 2014/15 paper taken to Cabinet 6 January 2014. Headline information is included below.

3.6 The Settlement Funding Assessment is the amount of funding a Council will receive through the Business Rates Retention Scheme and Revenue Support Grant. For Norfolk County Council, our total Settlement Funding Assessment is:

2013/14 £338.980m
 2014/15 £314.154m
 2015/16 £274.730m.

3.7 In relation to our plans, the settlement funding assessment is £0.295m higher than expected in 2014/15 and £0.464m less in 2015/16. This does not take into account the settlement adjustment grant to compensate for loss of business rates of £1.466m which is additional to our planned funding forecast in 2014/15.

3.8 The Government has announced that Council Tax freeze funding will continue and that Council Tax freeze funding, equivalent to a 1% increase, for 2014/15 and 2015/16 will be built into the spending review baselines for subsequent years. In addition, the Government plans to calculate the 1% increase on the higher tax base (ie the tax base is not reduced for the element of the tax base receiving Council Tax support), this increases funding above our forecast by £0.526m. The Government has not yet made any announcement on Council Tax referenda limits, this is expected in January.

3.9 Norfolk County Council is currently part of a business rates pool with Broadland District Council. Cabinet, jointly with other Norfolk Councils, agreed to seek Secretary of State approval for the creation of a wider business rates pool from April 2014. This was designated for the following Councils:

- Breckland District Council.
- Broadland District Council.

- Borough Council of King's Lynn and West Norfolk.
- North Norfolk District Council.
- Norfolk County Council.
- South Norfolk District Council.

3.10 The settlement includes information for both individual Councils and pools. Individual Councils within the pool have until the 14 January 14 to notify the DCLG if they no longer want to be part of the pool. If any Council requests to leave the pool prior to this date, the rest of the pool cannot continue.

4. Implications of the settlement for Norfolk Fire and Rescue Service

4.1 Due to changes with the national capital allocations specifically, the DCLG will now only allocate funding on a bid process. Although we have achieved successful bids up to 2014/15, current rounds were unsuccessful and the Service will be reviewing future bids as required.

5. Type of savings

5.1 To provide some context as to the type of savings to be made by NFRS, the savings (based on the options at Appendix A) have been categorised as follows:

	2014/15	2015/16	2016/17	Total 2014/17
Savings Category	£m	£m	£m	£m
Organisational Change - Staffing	-0.571	-0.034		-0.605
Organisational Change - Systems	-0.447	-0.005	-0.005	-0.457
Procurement				
Shared Services with External Organisations	-0.007			-0.007
Capital	-0.724	-0.074	-0.066	-0.864
Terms & Conditions of Employment				
Income and Rates of Return	-0.122			-0.122
Assumptions Under Risk Review	-0.036			-0.036
Front Line - Reducing Standards				
Front Line - Cease Service	-0.080			-0.080
Total Savings	-1.987	-0.113	-0.071	-2.171

6. Overview and Scrutiny Panel comments

6.1 On the basis of the planning context and budget planning assumptions, Panels in November considered planning proposals and issues of particular significance. At the Fire and Rescue Overview and Scrutiny Panel meeting on the 22 November 2013, no major issues were identified as having particular impact on service delivery and achievement of the Council's priorities.

7. Timetable

- 7.1 Earlier comments and any arising from this meeting will be reflected in the budget Report, along with other Overview and Scrutiny Panel comments, to Cabinet on 27 January 2014.
- 7.2 Cabinet will then make their recommendations to County Council meeting 17 February 2014

8. Budget Proposals for Norfolk Fire and Rescue Service

8.1 Revenue Budget

- 8.2 Appendix A sets out the proposed cash limited budget for 2014/15 to 2016/17, based on the cost pressures and budget savings reported to this Panel in November.

Appendix A shows:

- Total Cost pressures which impact on the Council Tax.
- Total Budget Savings.
- Any transfers of grant and transfers of responsibility from Central to Local Government affecting this Panel.
- Cost neutral changes ie budget changes which across the Council do not impact on the overall Council Tax but which need to be reflected as part of each Service's cash limited budget. Examples are depreciation charges, budget transfers between services and changes to office accommodation charges.

All budget planning proposals have been considered in the light of their impact on the Council's core role, objectives, performance, risk, value for money, equality, community cohesion and sustainability. Key implications for consideration were reported to this Panel in November. Since that meeting, further analysis and budget planning have been completed through the Priority Based Budgeting process, which has altered some of the detail of savings proposals identified. More significantly, this work has also presented an alternative phasing of savings over the three year period and this is presented for the consideration of members at Appendix B (see paragraph 15.1 for further details).

The attached proposals set out the proposed cash limited budget. This is based on the cost pressures and budget savings reported to this Panel in November adjusted for:

- Revised inflation and price increases.
- Revised savings targets in line with budget setting process.
- Addition of cost neutral changes.

- Specific revenue grant increase confirmed.

9. Capital Budget

- 9.1 The context for the NCC capital programme, proposed capital funding and projects within the overall programme is shown in Appendix C.
- 9.2 The proposed NFRS specific capital programme is shown in Appendix C. The capital programme details current information relating to 2014/15 and no further information is available on planned capital spend beyond this. Additional capital allocations will be included if the DCLG makes further announcements in the latter part of December 2013. As in previous years it is proposed that Government allocation of capital grant will be earmarked to the Services for which the grant has been made.
- 9.3 In accordance with the Capital Strategy, departments have submitted bids for corporate capital funding or prudential borrowing to the Corporate Capital and Asset Management Group (CCAMG). These bids relate in the main to schemes or services for which Government support is not available but which are nevertheless considered to be a priority.
- 9.4 CCAMG has reviewed new bids and consider them appropriate for consideration by this Panel. Schemes relevant to this Panel are shown in Appendix C. In addition long term bids considered in previous years or subsequently approved covering 2014/15 have been brought forward. As the Government makes new announcements of capital grant for 2014/15, sources of funding for schemes will be re-assessed to ensure the most cost effective use of capital funding. Any changes to the submitted bids or the identification of alternative funding sources may reduce the need for prudential borrowing proposed. Cabinet will consider the bids on 27 January 2014, alongside revenue requirements and the level of funding that can be made available to fund the bids and will recommend to Council which bids are included in the capital programme.

10. Putting People First – Consultation

- 10.1 On 19 September 2013 we launched the Putting People First Budget Consultation about the future role of the County Council and specific budget proposals for 2014/17. The consultation closed on 12 December. A paper setting out the equality impact assessment of the budget proposals and a summary of the responses relevant to this Overview and Scrutiny Panel is reported to the Panel elsewhere on this Agenda.

11. Resource Implications

- 11.1 **Finance:** Financial implications are covered throughout this report.

- 11.2 **Staff:** There are no staff implications.
- 11.3 **Property:** Property implications have been reviewed as part of the overall assessment for individual proposals.
- 11.4 **IT:** IT implications have been reviewed as part of the overall assessment for individual proposals.

12. Other Implications

- 12.1 **Legal Implications:** Legal implications have been reviewed as part of the overall assessment for individual proposals.
- 12.2 **Human Rights:** Human Rights implications are being assessed on an individual budget proposal basis as part of the Equality Impact Assessment process.
- 12.3 **Equality Impact Assessment (EqIA):** The assessment of equality impact of the budget proposals is included in a separate report to this Panel.
- 12.4 **Communications:** The Fire and Rescue Service are ensuring that all the proposals for changes to service delivery and efficiencies are being discussed with staff at station drill nights, at district, function and steering group meetings and also through leadership forums.
- 12.5 **Health and Safety Implications:** Health and Safety implications will be reviewed as part of the overall assessment for individual proposals.
- 12.6 **Environmental Implications:** Environmental implications will be reviewed as part of the overall assessment for individual proposals.
- 12.7 **Any other implications:** Officers have considered all the implications which members should be aware of. Apart from those listed in the report (above), there are no other implications to take into account.

13. Section 17 - Crime and Disorder Act

- 13.1 Issues in relation to the Crime and Disorder Act will be reviewed as part of the overall assessment for individual proposals.

14. Risk Implications/Assessment

- 14.1 The main risks and issues associated with these proposals were highlighted in November. However, given the scale of potential change associated with the budget proposals, there are a series of risks which are generic to all Services and against which each individual proposal is being evaluated. These are:

Service performance: the risk that the scale of change will impact on performance and on user satisfaction with services.

Staffing: the risk that skills and knowledge may be lost as people leave or are made redundant and that staff morale is adversely affected.

Capacity for change: the proposals require significant transformation and change to services and there is a risk that there will be insufficient capacity to re-design services and implement new ways of working.

Increasing demand: there is a risk that where preventative services are being scaled back, that there may - in future - be an increased risk in demand, as people's needs become more pressing.

15. Alternative Options

- 15.1 Since the last meeting of the Panel, further work has been undertaken to examine the detail of the delivery of required savings and whether alternative options are available. Based on further analysis by our Finance Team of our leasing budgets for fleet and equipment and a review of requirements for ICT, the Service has identified an opportunity to re-profile delivery of the required savings over the three years. This alternative is set out at Appendix B and provides significantly greater assurance that the savings can be delivered over the three years. Importantly, it will also alleviate some of the potential impact on the Service's resources and functional delivery that would have arisen from the profile set out in Appendix A. For these reasons, the Service would wish to recommend Appendix B to Members.

Action Required

Members are asked to consider and comment on the following:

- (i) The provisional finance settlement for 2014/15 and the latest planning position for Norfolk County Council.
- (ii) The updated information on spending pressures and savings for Norfolk Fire and Rescue Service and the cash limited budget for 2014/15 in context with the feedback from the consultation reported elsewhere on this agenda.
- (iii) Alternative options for the delivery of required savings set out in Appendices A and B.
- (iv) The proposed list of new and amended capital scheme and the proposed capital programme for Norfolk Fire and Rescue Service.

Background Papers

Provisional Local Government Finance Settlement 2014/15 – Cabinet, 06 January 2014.

Officer Contact

If you have any questions about matters contained in this paper 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 Karen Tyrrell 01603 819703 and we will do our best to help.

FIRE AND RESCUE SERVICE

		2014/15	2015/16	2016/17
	BASE BUDGET	29.556		
	ADDITIONAL COSTS	£m	£m	£m
	Economy			
	Basic Inflation - Pay (1% for 2014/17)	0.231	0.248	0.251
	Basic Inflation - Prices	0.089	0.092	0.096
	Fire revenue grant	0.015	0.003	
	Total Additional Costs	0.335	0.343	0.347
Ref	BUDGET SAVINGS			
4	Priority based budgeting - Fleet maintenance, fuel costs and income from disposals	-0.097		
4	Priority based budgeting - review of spend on operational equipment and supplies	-0.139		
4	Priority based budgeting - reducing personnel and staffing costs	-0.106	-0.005	-0.005
8	Priority based budgeting - staffing and crewing review	-0.274	-0.034	
8	PV Feed-in tariff	-0.043		
8	Building Maintenance	-0.036		
9	Training and Development Efficiencies	-0.105		
16	Contribution to external services	-0.007		
55	IRMP Proposal - Purchase different, cost effective fire and rescue vehicles for some stations	-0.724	-0.074	-0.066
56	Current IRMP 2011/14	-0.297		
	Stop supplying and fitting free smoke detectors	-0.080		
	Putting People First proposals sub total	-1.908	-0.113	-0.071
	Other Savings Proposals	-0.079		
	Total Savings	-1.987	-0.113	-0.071
	COST NEUTRAL ADJUSTMENTS ie which do not have an impact on overall Council Tax			
	*Depreciation	-0.321		
	*REFCUS	0.000		
	Debt Management Expenses	-0.001		
	From Finance General: Fire Lease	0.018		
	From Resources: Information management	0.002		
	Sub total Cost Neutral Adjustments	-0.302	0.000	0.000
	BASE ADJUSTMENTS			
	Fire revenue grant	-0.015	-0.003	
	Sub total Base Adjustments	-0.015	-0.003	
	TOTAL	27.587		

Proposed Budget Changes for 2014/17

FIRE AND RESCUE SERVICE

		2014/15	2015/16	2016/17
	BASE BUDGET	29.556		
	ADDITIONAL COSTS	£m	£m	£m
	Economy			
	Basic Inflation - Pay (1% for 2014/17)	0.231	0.248	0.251
	Basic Inflation - Prices	0.089	0.092	0.096
	Fire revenue grant	0.015	0.003	
	Total Additional Costs	0.335	0.343	0.347
Ref	BUDGET SAVINGS			
4	Priority based budgeting - Fleet maintenance, fuel costs and income from disposals	-0.097		
4	Priority based budgeting - review of spend on operational equipment and supplies	-0.100		
4	Priority based budgeting - reducing personnel and staffing costs	-0.102		
8	Priority based budgeting - staffing review	-0.100		
8	Reduced cost of ICT refresh			-0.100
8	PV Feed-in tariff	-0.043		
8	Building Maintenance	-0.036		
9	Training and Development Efficiencies	-0.105		
16	Contribution to external services	-0.007		
55	IRMP Proposal - Purchase different, cost effective fire and rescue vehicles for some stations	-0.724	-0.074	-0.227
8	Current IRMP 2011/14	-0.297		
56	Stop supplying and fitting free smoke detectors	-0.080		
	Putting People First proposals sub total	-1.691	-0.074	-0.327
	Other Savings Proposals	-0.079		
	Total Savings	-1.770	-0.074	-0.327
	COST NEUTRAL ADJUSTMENTS ie which do not have an impact on overall Council Tax			
	*Depreciation	-0.321		
	*REFCUS	0.000		
	Debt Management Expenses	-0.001		
	From Finance General: Fire Lease	0.018		
	From Resources: Information management	0.002		
	Sub total Cost Neutral Adjustments	-0.302	0.000	0.000
	BASE ADJUSTMENTS			
	Fire revenue grant	-0.015	-0.003	
	Sub total Base Adjustments	-0.015	-0.003	
	TOTAL	27.804		

A. Capital overview and context:

The current programme for delivery is financed primarily from DCLG specific Fire grants and the Capital Programme reflects the Services prioritisation for asset replacement. Norfolk Fire and Rescue Service (NFRS), in order to meet planned budget savings, is wherever possible, using capital finance to purchase previously leased specialist equipment and red fleet vehicles in order to provide savings.

B. Summary of existing capital programme

The following table shows the latest position in relation to the existing capital programme.

Table A1: NFRS capital programme summary as at 30 November 2013

Summary of current scheme/block/programme	Revised budget 2013/14 £m	Spend to date 2013/14 £m	Revised budget 2014/15 £m	Revised budget 2015/16 £m
Boat Facilities/Water Rescue	0.032	0.024		0.249
Carrow Training Structure	0.050	0.000		
Carbon Energy Reduction Fund (CERF)	0.003	0.003		
Communities and Local Government unallocated	0.003	0.003	0.343	
Corporate Minor Works	0.053	0.014	0.008	
East Coast Project	0.192	0.187		
Generators	0.100	0.100		
King's Lynn new build	0.100	0.017	1.862	0.000
Station Improvements	0.030	0.000	0.063	0.000
Training	0.065	0.026		
USAR (Urban Search and Rescue)	0.122	0.014		
Vehicle replacement	2.163	1.052		1.520
Real Fire Training Unit			0.100	0.000
Electronic Charging Points			0.132	
Carrow PV Solar Panels			0.076	
Total	2.913	1.337	2.583	1.769

C. Capital strategies, prioritisation and evaluation

None to be reported at this time.

D. Schemes proposed to be added to the capital programme

No new schemes additional to November's report other than reprofiled budgets within the capital programme.

E. Schemes to be funded from borrowing - all Services

In accordance with the Capital Strategy, departments have submitted bids for corporate capital funding or prudential borrowing to the Corporate Capital and Asset Management Group (CCAMG). These bids relate in the main to schemes or services for which direct Government support is not available but which are nevertheless considered to be a priority.

The following table sets out existing and proposed schemes to be funded from borrowing.

Table A2: Capital programme proposed new schemes

Service	Scheme	2014/15	2015/16	2016/17	
		£m	£m	£m	
New bids considered by CCAMG September 2013					
Resources	County Hall security and fire safety measures	1.490	1.000		1
Resources	Equality Act (DDA) Works			0.130	2
Resources	Corporate Minor Works (CMW)			0.600	3
ETD	Dual Carriageway NDR including Postwick Hub, future year's funding		9.500	20.000	8
Sub-total new items		1.490	10.500	20.730	
Items funded from borrowing included in on-going 2013-16 capital programme					
Resources	Equality Act (DDA) Works	0.130	0.130		2
Resources	Corporate Minor Works (CMW)	0.600	0.600		3
Resources	Carbon and energy reduction fund	1.100			4
Resources	Asbestos Survey & Removal	0.620			9
Resources	Better Broadband (excluding externally funded element)	3.011	11.197		5
Resources	Investment fund for Norfolk Energy Futures Ltd	3.600			6
Resources	County Hall strategic maintenance	7.125	4.575		7
ETD	Dual Carriageway NDR including Postwick Hub	7.654			8
Items re-profiled from earlier capital programmes					
ETD	Drainage improvements	1.656			9
Community Services	Libraries Refurbishment	0.200			10

Fire and Rescue	Fire Training Building	0.100		
Children's services	Schools construction	0.034		
Sub-total existing		25.830	16.502	
Total		27.320	27.002	20.730

9
9

The incremental future revenue cost associated with the borrowing required for the items above is approximately 10% of the total borrowed each year as illustrated by the following table:

Table A3: Revenue costs of proposed new schemes

Scheme/programme	New schemes 2015/16 £m	New schemes 2016/17 £m	New schemes 2017/18 £m
Annual additional revenue costs of borrowing	2.732	2.700	2.073
Cumulative		5.432	7.505

Notes

- 1) County Hall security and fire safety measures: costs subject to confirmation.
- 2) DDA: Historically £0.13m per annum has proved sufficient in this fund, with the need likely to continue hence the estimate for 2016/17. Allocations are proposed on a rolling three year cycle but subject to annual approval.
- 3) CMW: After adjusting for asset disposals, £0.6m per annum has proved sufficient in this fund, with the need likely to continue hence the estimate for 2016/17. Allocations are proposed on a rolling three year cycle but subject to annual approval.
- 4) CERF: 2014/15 is the final year of the existing CERF bid.
- 5) Better Broadband bid: endorsed by Cabinet in July 2011. The amounts included above represent the element of the bid to be funded by prudential borrowing. The borrowing costs will be funded by the Norfolk Infrastructure Fund and savings in the ICT Services budget when the council's data contract is re-let in 2014.
- 6) NEFL: an "investment fund" to be allocated to projects as opportunities arise.
- 7) County Hall strategic maintenance: originally introduced in Cabinet report 9 July 2012 with the project amended such that expenditure originally forecast to be spent over the 22 years from April 2015 has been accelerated to the second and third years of the project, and further elements have been added to the overall project. The figures in the table above represent only amounts in addition to funds previously approved or allocated. Total costs and borrowing requirements will be finalised based on detailed proposals being reported separately to this committee.
- 8) NCC corporate funding for Dual Carriageway NDR includes Postwick Hub, and capital implications of the Airport Radar System as discussed by Cabinet on 3 September 2013. In addition to the above, further capital expenditure to be funded by borrowing is forecast to be £17.28m in 2017/18 and £0.650 in later years. The NCC contribution is supported by GNDP funding of £40m over the period 2014/15 to 2017/18. The figures in the table above do not include elements of the project funded from CIF and from reserves.
- 9) Expenditure re-profiled to 2014/15 from earlier capital programmes.
- 10) Project funded by a revenue contribution from the service. This contribution was used to reduce the Authority's previous year's borrowing requirement and therefore the project will be funded through future borrowing.
- 11) Strong and Well partnership: Cabinet report 28 January 2013, allocated £0.5m capital per annum for 5 years for prevention services for vulnerable older people. Funding was identified for the first year, but not for subsequent years. In line with the revenue budget proposals, the programme from 2014/15 has been withdrawn.

LGA/CFOA Peer Challenge - 28 to 31 January 2014

Report by the Chief Fire Officer

Executive Summary

Norfolk Fire and Rescue Service (NFRS) recently requested a Peer Challenge by the Local Government Association (LGA) and the Chief Fire Officers Association (CFOA). The Peer Challenge will take place from 28 to 31 January 2014 and as a prelude to the visit will examine the completed self-assessment by NFRS.

The LGA/CFOA Peer Challenge combines a comprehensive assessment of the operational effectiveness of the Fire and Rescue Service with a parallel corporate assessment of the Fire Authority, Norfolk County Council.

Peer Assessments only take place where a Service invites a Peer Assessment team to visit the Service.

The LGA/CFOA assessment team will write a report and action plan, where required, based upon their findings. It is anticipated that the final report will be available by April 2014.

Action Required

Members are asked to note the process, scope, benefits and challenges associated with the LGA/CFOA Peer Challenge and consider whether any aspects should be identified for further scrutiny. This may include bringing a copy of the draft LGA/CFOA assessment report to the next meeting of the Fire and Rescue Overview and Scrutiny Panel which has been scheduled for 2 April 2014 (this date is to be confirmed).

1. Background

- 1.1 Following the 2010 General Election, Central Government led inspection regimes were reviewed and many ended. Fire and Rescue Services in England have not been subject to formal inspection for the past three years. The last operational assessment of Norfolk Fire and Rescue Service was in 2009 and the last corporate inspection was in 2010, as part of the now ceased Comprehensive Area Assessment.
- 1.2 The Local Government Association (LGA) and the Chief Fire Officers' Association (CFOA) have worked together to create a sector led Peer Challenge framework that Fire and Rescue Services opt into as part of the sector's self-regulation or sector-led improvement. To date, nineteen Fire and Rescue Services in England have been assessed through the Peer Challenge process, with a further 21 planned to take place before April 2014.

1.3 Under the 2012 DCLG National Framework for the Fire and Rescue Service, Norfolk County Council is obligated to present its first annual Statement of Assurance by the end of the Financial Year 2013/14. The Statement of Assurance is a public record by the Fire and Rescue Authority confirming that it is meeting the governance and performance standards set out in the Integrated Risk Management Plan (IRMP). It is intended that the Peer Challenge process will test and confirm the draft Statement of Assurance before its publication.

2. Process

2.1 The Peer Challenge team consists of: Chris Bowron (LGA Peer Challenge Manager); Mick Green (Assistant Chief Fire Officer Lincolnshire Fire and Rescue Service); Denis O'Driscoll (Area Manager Buckinghamshire Fire and Rescue); Darren Dovey (Area Manager Northamptonshire Fire and Rescue); and Councillor Jeremy Hilton (Gloucester City Council).

2.2 The Peer Challenge team will be on site for four days and will undertake:

- Interviews and focus groups with all levels of NFRS personnel.
- Fact-finding visits to wholetime and retained fire and rescue stations and the training school.
- Focus groups with partner agencies.
- Interviews with Norfolk County Council (NCC) Chief Executive (Acting) Anne Gibson and Interim Head of Finance Peter Timmins.
- A focus group with Members of the Fire and Rescue Overview and Scrutiny Panel on Wednesday 29 January 2014 at 2.00pm in the Cranworth Room at County Hall.
- An interview with the Chair of the Fire and Rescue Overview and Scrutiny Panel and an interview with the Cabinet Member for Public Protection both on Tuesday 28 January.

2.3 The Peer Challenge Team will write a report and action plan based upon their findings which they will share with NFRS within four weeks of the site visit. The final report will be available by April and be owned by NFRS. The LGA is keen for Fire and Rescue Services to publish their final reports and action plans on the individual Fire and Rescue Services' websites.

3. Scope

3.1 Published guidance on the LGA website clearly states that the Peer Challenge is not a formal assessment or inspection of the kind seen under the Comprehensive Area Assessment. Instead, it is promoted as an opportunity for Fire and Rescue Services to improve their services, based upon the observations of critical friends. However, experience of preparing for the NFRS Peer Challenge and the self assessment that precedes the site visit suggests that the approach is more akin to a formal inspection. It is a highly structured, rigorous assessment of the Service which results in a formal report and an action plan.

3.2 The assessment is undertaken within the framework of a toolkit that examines the following Key Assessment Areas (KAA):

- Community Risk Management.
- Prevention.
- Protection.
- Response.
- Health and Safety.
- Training and Development.
- Call Management and Incident Support.

3.3 The emphasis of Peer Challenge is on the outcome and impact of activities. Each KAA has the following elements:

Key Areas

These pose fundamental challenging questions for the Authority on the area under review.

Focus

These give more detail on the evidence required to demonstrate the level of performance in each KA.

Descriptors (Developing, Established, Advanced)

These provide a framework for the Authority to reach a 'self assessed' view on its current level of performance, based on the evidence. They are intended as food for thought and to promote honest consideration of how developed an Authority's approach is.

A summary of the NFRS self assessment descriptors can be found at Appendix A.

4. Benefits

- 4.1 The expectation of Central Government is that Fire and Rescue Services have an operational assessment every three years. The LGA/CFOA Peer Challenge enables NFRS to meet this requirement whilst also providing an independent assessment of operational effectiveness and corporate capacity at a time of Service change and financial stress.
- 4.2 The Peer Challenge coincides with the finalisation of the annual Statement of Assurance, the completion of the 2014/17 Integrated Risk Management Plan and preparations for year one budget savings. Whilst this creates a significant administrative burden, it offers an opportunity to link strategic planning with a current operational assessment.
- 4.3 The Peer Challenge promotes transparency and enables NFRS to demonstrate its accountability to the Fire Authority, the people of Norfolk and Central Government.

5. Challenges

- 5.1 The operational and strategic challenges that NFRS faces have been identified and discussed by the Senior Management Team and the Fire and Rescue Overview and Scrutiny Panel and are being responded to. The key challenges are:

- The local impact of the national (Fire Brigades' Union) strike over pensions.
- Norfolk County Council's financial pressures and preparing the Integrated Risk Management Plan (budget proposals for NFRS).
- Greater collaboration and interoperability, most notably working relations with the East of England Ambulance Service in responding to road traffic collisions.
- Varied 'on call' availability of retained duty firefighters.
- Maintaining and improving the emergency response standards in some parts of the county.
- An emerging trend, albeit small, of a rising number of injuries in accidental dwelling fires.
- An emerging trend, albeit small, of a rising number of accidental non-domestic fires.
- Reducing sickness levels.

5.2 The self assessment report that was sent to the LGA/CFOA team in mid December has highlighted these challenges and the actions that are currently in place to deal with them. The Peer Challenge provides a good opportunity for these actions to be tested by critical friends, helping to ensure that NFRS continues to respond in the most effective way.

6. Other Implications

6.1 Equality Impact Assessment (EqIA)

This report is not making proposals that will have a direct impact on equality of access or outcomes for diverse and/or protected groups.

6.2 Environmental Implications

This report is not making proposals that will have environmental implications.

7. Section 17 - Crime and Disorder Act

7.1 There are no direct implications of this report relating to the Crime and Disorder Act. It is likely, however, that the outcome of the LGA/CFOA Peer Challenge will have some implications for community safety and so Section 17 of the Crime and Disorder Act.

8. Recommendations

8.1 Members are asked to note the process, scope, benefits and challenges associated with the LGA/CFOA Peer Challenge and consider whether any aspects should be identified for further scrutiny. This may include bringing a copy of the draft LGA/CFOA assessment report to the next meeting of the Fire and Rescue Overview and Scrutiny Panel which has been scheduled for 2 April 2014 (date to be confirmed).

Background Papers

The LGA/CFOA (2012) 'Operational Assessment and Fire Peer Challenge Toolkit' is available from the LGA website, as follows:-

http://www.local.gov.uk/c/document_library/get_file?uuid=f303f22f-0707-43b0-83c1-3f7223cadb2a&groupId=10180

Officer Contact

If you have any questions about the matters contained in this paper please get in touch with the lead officers in NFRS for the Peer Challenge:

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Norfolk Fire and Rescue Service Self-assessment - Summary

The following table provides a summary of the self-assessment descriptors for each of the Key Assessment Areas (KAA).

KAAs = 24

Advanced = 3 (12.5%)

Established = 18 (75%)

Developing = 3 (12.5%)

Key Assessment Area	Sub-section	Descriptor
Leadership and Corporate Capacity	How well are outcomes for local citizens being achieved?	Established
	How effective is the leadership and governance?	Established
	How effective is the organisational capacity to meet current requirements and future needs?	Established
Community Risk Management - How well is the Authority identifying and prioritising the risks faced by the community?	Does the FRA have an effective risk strategy that reflects the diverse nature of the community and identifies and prioritises those most at risk through the IRMP?	Established
	Does the FRA use the outcomes of its risk analysis effectively and efficiently to plan and successfully implement and deliver prevention, protection, call management and incident support, response, health, safety, training and development activities within its IRMP?	Established
	Does the FRA have a robust process for measuring and evaluating the effectiveness and improving the performance of its risk analysis process?	Established
Prevention - How well is the Authority delivering its Community Safety Strategy?	Has the FRA clearly defined, planned and implemented a prevention strategy linked to its IRMP?	Developing
	Does the FRA engage partners and stakeholders effectively in its prevention activities?	Developing
	Does the FRA have a robust process for measuring and evaluating the effectiveness and improving performance of its prevention activities?	Established
Protection - How well is the Authority delivering its regulatory fire safety strategy?	Has the FRA clearly defined, planned and implemented a regulatory fire safety strategy linked to its IRMP?	Established
	Does the FRA engage partners and stakeholders effectively in its protection activities?	Established

	Does the FRA have a robust process for measuring and evaluating the effectiveness and improving performance of its protection activities?	Established
Response - How well is the Authority delivering its response activities?	Has the FRA clearly defined, planned and implemented a response strategy linked to its IRMP?	Established
	Does the FRA engage partners and stakeholders effectively in its response activities?	Established
	Does the FRA have a robust process for measuring and evaluating the effectiveness and improving performance of its response activities?	Advanced
Health and Safety - How well is the Authority ensuring its responsibilities for health, safety and welfare are met?	Does the FRA have clearly defined and effective arrangements to take account of its Health, Safety and Welfare responsibilities?	Established
	Do effective management structures and arrangements exist within the FRA to support the development and implementation of Health, Safety and Welfare activities?	Established
	Does the FRA have a robust process for measuring and evaluating the effectiveness, and improving performance of its health, safety and welfare activities?	Established
Training and Development - How well is the Authority ensuring its responsibilities for training, development and assessment of its staff are met?	Does the FRA have clearly defined and effective policies to take account of its training, development and assessment responsibilities?	Established
	Do effective management structures and arrangements exist with the FRA to support the development and implementation of training, development and assessment activities?	Developing
	Does the FRA have a robust process for measuring and evaluating the effectiveness and improving performance of its training and development activities?	Established
Call Management and Incident Support - How well is the Authority delivering its call management and incident support activities?	How well is the Authority delivering its call management and incident support activities?	Advanced
	Does the FRA have in place effective arrangements for delivering the call management and incident support activities?	Advanced
	Does the FRA have a robust process for evaluating the effectiveness and improving performance of its call management and incident support activities?	Established

Scrutiny Forward Work Programme

Report by the Head of Democratic Services

Summary

In light of the decision by the County Council on 25th November 2013 to cease operating an executive/scrutiny model and implement a committee system of governance, members of the Overview and Scrutiny Strategy Group have agreed that any outstanding scrutiny work should be completed by April 2014. This meeting is the last meeting before the Council AGM in May. With this in mind the Panel's scrutiny group leads have provisionally scheduled an additional meeting on 2nd April 2014 if it is needed to complete any scrutiny work. If no additional scrutiny issues are raised at today's meeting then this additional meeting will not be necessary.

1. Background

- 1.1 On 25th November 2013 the County Council agreed to cease operating an executive/scrutiny model and implement a committee system of governance with effect from the AGM in May 2014. In light of this the members on the Overview and Scrutiny Strategy Group have agreed that any outstanding scrutiny work will need to be completed by April 2014.
- 1.2 This meeting of the Panel is the last scheduled meeting before the new system is implemented in May 2014. In light of this the Chairman, in consultation with scrutiny group leads, has provisionally scheduled an additional meeting of the Panel in the Spring to consider any issues outstanding on the scrutiny forward work programme. The date proposed for this meeting, if it is needed, is Wednesday 2nd April 2014.

2. Scrutiny Forward Work Programme

- 2.1 The Panel has consideration of the Norfolk Fire and Rescue Community Interest Company (CIC) outstanding on the forward work programme for 2014 with Members due to receive an update on its progress at the May meeting. It is suggested that this issue be raised under the new system of governance with the relevant Committee to determine if an update on the CIC is still required.
- 2.2 In addition to this the Panel agreed in September 2013 that there were additional topics that members wished to scrutinise further. The Panel agreed that Group leads could consider scoping these issues further. These included:
 - The crewing of pumps
 - Comparisons with neighbouring fire authorities including reducing the

number of call outs for appliances

- The gender mix of firefighters

2.3 The group leads were mindful that all scrutiny issues needed to be completed by April 2014 and therefore as these issues had not been scheduled information on the crewing of pumps has been included in the report on the agenda for this meeting on 'Retained Availability'.

2.4 At the request of the Chairman information on the gender mix of firefighters in Norfolk is outlined below. It is suggested that the Panel considers this information and agrees whether consideration of this issue is complete.

Figures correct at 31/10/13

Contract type	Number of Females	Number of Males	Total	Percentage of Females %
APT&C	52	52	104	50.00
Fire Control	20	4	24	83.33
Wholetime	4	263	267	1.50
Retained	18	470	488	3.69
All Operational Staff	22	733	755	2.91
Total	94	789	883	10.65

3. Resource Implications

3.1 The resource implications of the various scrutiny topics will be considered when the scrutiny takes place.

4 Section 17 – Crime and Disorder Act

4.1 The crime and disorder implications of the various scrutiny topics will be considered when the scrutiny takes place.

5. Equality Impact Assessment

5.1 This report is not directly relevant to equality, in that it is not making proposals that will have a direct impact on equality of access or outcomes for diverse groups.

6. Other implications

6.1 Officers have considered all the implications which members should be aware of. Apart from those listed in the report, there are no other implications to take into account.

7. Action required

It is suggested that the Overview and Scrutiny Panel:

- Considers whether there are any outstanding scrutiny issues for consideration and if so that an additional meeting is held on Wednesday 2nd April 2014 to scrutinise these before the new system of committee governance is implemented.
- Agrees that the issue of the Community Interest Company be raised under the new system of governance after May 2014 with the relevant Committee to determine if an update is still required.
- Considers the information provided on the gender mix of firefighters in Norfolk and agrees whether this scrutiny is complete.

Officer Contact:

If you have any questions about matters contained in this report please get in touch with:

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Retained Availability

Report by the Chief Fire Officer

Executive Summary

In September 2013, the Overview and Scrutiny Panel received a report regarding retained station availability as part of the Scrutiny Forward Programme. This report updates Members on actions already implemented and further work underway to improve operational performance.

Action Required

Members are asked to note progress in managing retained availability and consider whether any aspects should be identified for further scrutiny.

1. Background

- 1.1 In September 2013, the Overview and Scrutiny Panel received a report regarding retained station availability as part of the Scrutiny Forward Programme. It was recognised that availability presented continuing challenges for the Service and that an Operational Readiness project was underway to examine the issues underpinning current availability performance. That analysis was completed by the end of September and this report updates Members on actions already implemented and further work underway to improve operational performance.

2. Current Performance

- 2.1 Retained stations are set a target to be available for operational duty with sufficient crew at least 90% of the time. Performance over the last four years suggests average performance just short of the target at 89% but performance for 2012/13 dipped slightly at 87.7%. Within this, 26 of 39 stations (67%) achieved over 90% availability and 8 pumps improved their performance in year to over 90%.
- 2.2 As reported at the last meeting, retained availability in the current year has experienced a further dip with cumulative availability to November standing at 84.1% (for the purpose of these figures, the time period of the firefighter's strikes is excluded from the calculations).
- 2.3 Whilst many retained stations and crews continue to offer good levels of cover, some stations have struggled to maintain their availability. A significant factor within the recent trend has been the availability performance on the second pumps at two pump retained stations, several of which have been substantially affected by turnover in the last year. As a consequence, these stations have approximately a 3% impact on availability performance. In terms of the impact of this, in reality these pumps rarely contribute an initial attendance to an emergency incident, so their impact in terms of our Emergency Response Standards is less significant.

2.4 Members have also been made aware of 5 stations whose availability has been below 90% in the last three years and has worsened over the last 2 years. Details of these individual stations are attached at Appendix A. To improve their performance, all are subject to close managerial action in seeking to address current availability issues but these interventions are likely to take some time. The reason for this is that most of these stations have experienced turnover and a loss of key skills, are struggling to recruit candidates who meet our selection requirements or who are able to offer appropriate cover and require ongoing performance management to seek to address these issues.

3. Operational Readiness

3.1 Recognising the dip in performance of retained availability particularly going into the current year, the Service has undertaken a root and branch examination of the factors impacting on retained availability. This work concluded at the end of September.

3.2 The project drew on intelligence analysis on two fronts:

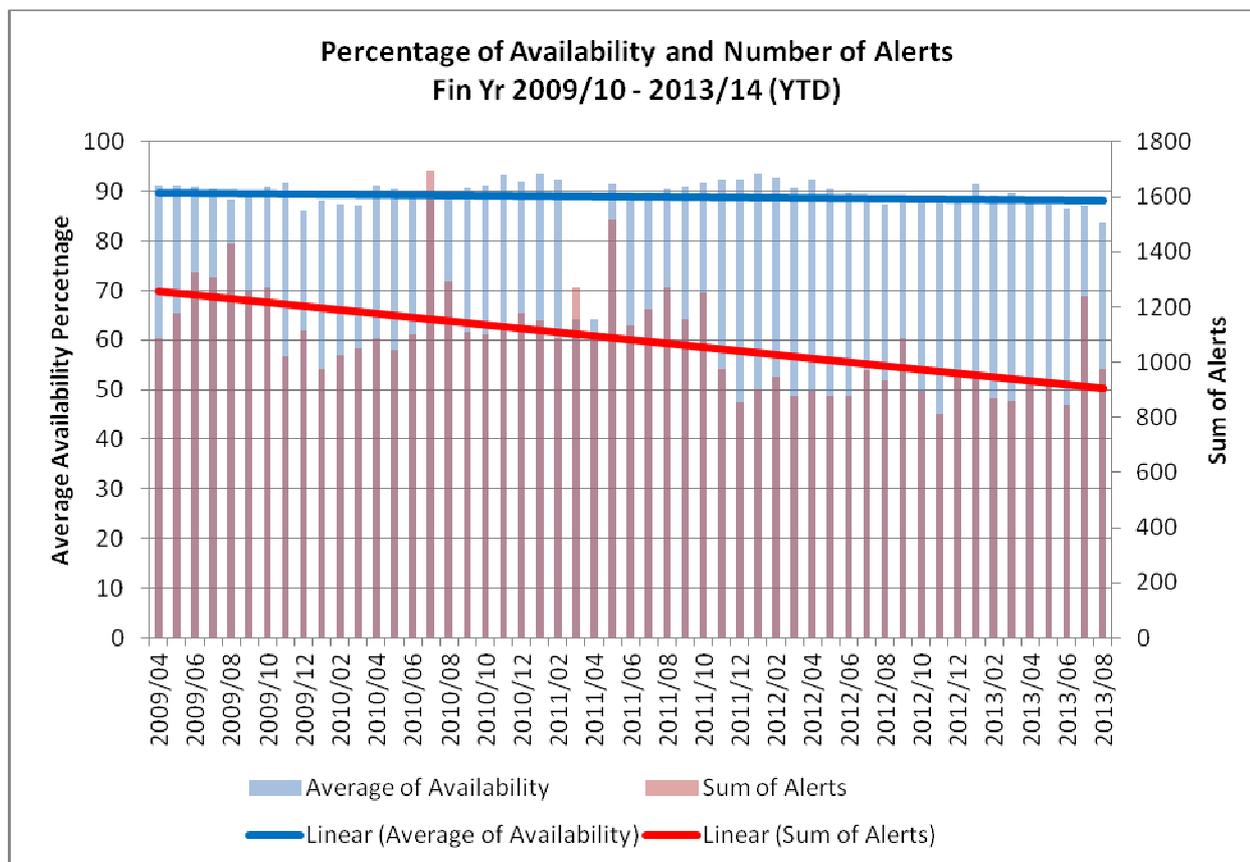
- Data analysis around availability, incident attendances, turnover, skills profile etc to provide a quantifiable assessment of those factors impacting most significantly on availability.
- Discussions with retained staff and their managers to identify what stations believe are the most significant factors affecting availability, to provide a qualitative analysis of issues concerning our staff which can be tested against hard data.

3.3 The evidence from this work has reinforced the previous understanding of the factors contributing to retained availability problems, although the degree to which these affect any particular station is variable. These issues are principally:

- Turnover and retention of staff which can be difficult to predict.
- Lack of suitable local employment to provide candidates who can offer a sufficient spread of availability, particularly during the Monday to Friday working week.
- Ability to recruit sufficient and suitable new starters, both in terms of potential candidates being prepared to offer the spread and amount of cover needed and successfully completing the selection process either through fitness or aptitude for the role.
- Support from local employers to allow retained staff time off to complete training and to respond to calls.
- Where turnover of staff occurs, the impact on the skills profile at the station and subsequent availability of a sufficient crew.
- Local management of availability at local level.

3.4 The review has also suggested that there may be some correlation in recent months between poorer retained availability and reductions in emergency call volumes (37% in the last 3 years). Although call volumes have been reducing for some years whilst retained availability has remained relatively stable, the following table suggests that recent reductions (particularly as a consequence of requested attendance to road traffic collisions) may be impacting on retained crew cover. This would be consistent

with anecdotal feedback gathered through the project that lower levels of activity are beginning to have an impact on the motivation of retained staff to make themselves available. This is a difficult issue for the Service to tackle as it is a positive outcome when fewer emergencies occur and we would want to see this trend continue. Further work will be undertaken on how we might incentivise retained cover in these circumstances.



3.5 Directly as an outcome of the Operational Readiness review the Service is introducing the following immediate actions in response:

- The number of recruitment opportunities will be increased over the coming year with a view to supporting speedier processing of greater numbers of potential candidates. This will help address a need identified by retained station managers to speed up the recruitment process for new firefighters to plug establishment gaps. Targeted local Member assistance may be valuable in supporting recruitment.
- Additional initial firefighter recruit training opportunities will be provided to support the recruitment process and to enable new retained firefighters to acquire initial operational skills. Skills development and maintenance of competence are critical to maintaining safe systems of work for operational firefighters. So whilst ensuring standards are maintained, our training will continue to look for opportunities to offer flexible and modular training for safety critical skills and to meet the training requirements of stations where skills deficiencies are causing availability problems. This supplements work already undertaken to simplify development processes for firefighters, provision of local training and training at weekends.
- Management of availability performance at station and individual level will continue to be a priority for our operational managers and scrutinised through managerial processes and a monthly performance report to Norfolk Fire and Rescue Service Board. Management of availability will be delivered through:

- Delivery against RDS availability policy.
 - Tighter contractual availability requirements for new recruits.
 - Mandatory use of our retained availability reporting system which had previously been voluntary.
 - Improved use of management information to support availability planning and monitoring.
 - Base lining of availability for existing employees.
 - Reviewing individual availability as part of an appraisal process.
 - Managerial and HR support for managers to manage performance issues where they occur.
- Managers are particularly required to review those individuals giving low levels of cover as it is important that every member of the retained crew pulls their weight in terms of being available. This work is ongoing and it might be expected to impact on turnover to some degree. Managers are also having to address issues around sickness absence management where, since the introduction of contractual sick pay (following a national employment law case according RDS staff the legal status of Part Time Workers), the Service has seen a significant increase in reported absence amongst RDS crews. The Panel received a separate report on sickness absence in November 2013.

4. Operational Improvement Programme

- 4.1 The Operational Readiness project has identified a need to look more widely at issues around retained station availability to offer alternative solutions and more flexible ways of providing operational response across the county. Whilst some of the challenges presented by availability issues can be tackled over time by good management practice, some are more difficult to overcome because they are outside of our control (for example availability of local employment, willingness of employers to release staff or societal changes that make individuals more reluctant to commit to the restrictions of providing cover) or cannot be tackled in isolation (such as incentivising availability when call numbers are declining). All of these scenarios are drivers to a wider review of the way we organise operational response with a view to developing more flexible or alternative ways of delivery that can be utilised in the right circumstances. This does not suggest that we need an alternative to the retained system but more that we need some additional options to put in place where significant availability issues occur.
- 4.2 As a Service, we are also facing a number of other drivers that impact on operational response:
- A new Integrated Risk Management Plan (IRMP), including potential changes to frontline fleet.
 - A need to review our incident command capacity on how that is organised.
 - A requirement to deliver a service within a reduced budget in future years.
 - A need to update mobilising arrangements and pre-determined attendances.

- A requirement to integrate the outcomes of the East Coast and Hertfordshire Control Collaboration.

4.3 In response to all these drivers, the Service has set up an Operational Improvement programme with the aim of optimising the deployment of our resources. This recognises that in a relatively small Service that is lean on resources, it is essential to consider the most effective ways of deploying resources to achieve the best outcomes.

4.4 In terms of retained availability, this will be integrated within a comprehensive review of the best use of all our operational resources. The specific objective of the programme is to review WDS and RDS crewing/working arrangements to provide:

- Optimal response performance through a flexible deployment of resources.
- A review of staffing establishments and crewing/working arrangements to ensure efficient use of resources and delivery with required budget.
- Incentivised RDS availability.
- Optimised availability through alternative use of resources.

4.5 The Programme is organised into work packages and work will be phased through 2014 with a view to implementation of outcomes in 2015. The detailed timescales for those elements that might impact on retained availability will be clarified in the early stages of the project.

5. Other Implications

5.1 Equality Impact Assessment (EqIA)

This report is not making proposals that will have a direct impact on equality of access or outcomes for diverse groups.

5.2 Environmental Implications:

- Improved retained availability can result in the nearest resources to an emergency being available to respond to emergencies therefore reducing longer journeys having to be undertaken by the next nearest resources. The reduction in journeys reduces fuel usage and carbon emissions.

6. Section 17 - Crime and Disorder Act

6.1 There are no direct implications of this report relating to the Crime and Disorder Act.

7. Action Required

7.1 Members are asked to note progress in managing retained availability and consider whether any aspects should be identified for further scrutiny.

Officer Contact

If you have any questions about operational matters contained in this paper please get in touch with:

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If you need this Agenda in large print, audio, Braille, alternative format or in a different language please contact Karen Tyrrell 01603 819703 or mimicom 01603 223833 and we will do our best to help.

Norfolk Fire and Rescue Service - Retained Station Availability

Station	Heacham
Availability	81% in 2009/10 72% in 2012/13
Current availability	73.1% in year to date Last Month (Nov) - 78.3%
Incidents Attended	87 in 2011/12 77 in 2012/13 (11% reduction on previous year) 38 attended year to date (comparison year to date for 12/13 - 56)
Crewing levels (against an establishment of 12)	11 - with 2 new starters and 1 leaver in 2012/13 10 in previous 2 years
Availability Issues	<ul style="list-style-type: none"> • Lack of incident commanders due to retirement and resignation leading to inability to mobilise. • No uptake from firefighters to undertake incident management training and assessment. • Difficulty in Firefighter recruitment. • Some success in dual riding with Hunstanton. • Outlook is looking positive as we now have staff interested in supervisory management positions leading to improved availability.

Station:	Massingham
Availability	89% in 2009/10 73% in 2012/13
Current availability	69% in year to date Last Month (Nov) - 49.8%
Incidents Attended	91 in 2011/12 70 in 2012/13 ((23% reduction on previous year) 47 calls attended year to date (comparison year to date for 12/13 - 40)
Crewing levels (against an establishment of 12)	10 - 2 leavers in 2011/12 not yet replaced
Availability Issues	<ul style="list-style-type: none"> • Difficulty in recruiting locally given the lack of local employment. • Availability problems are also impacted by additional family commitments and weekend cover by other activities of crew members. Ongoing local management is addressing these issues, including the use of rotas. • Weekday, daytime cover is usually good however recent sickness issues have seen a drop in availability. • Retained Support Officer support is utilised to maintain availability on the station.

Station:	Swaffham
Availability	88% in 2009/10 75% in 2012/13
Current availability	62.2% in year to date Last Month (Nov) - 62.6%
Incidents Attended	160 in 2011/12 117 in 2012/13 (27% reduction on previous year) 59 calls attended year to date (comparison year to date for 12/13 - 66)
Crewing levels (against an establishment of 12)	9 - 4 leavers and 3 new staff in the last 2 years
Availability Issues	<ul style="list-style-type: none"> • Establishment has been below 12 since 2010 and availability of some current staff has changed due to primary employment and personal circumstances. • 2 new staff are undertaking initial training in January. • A further 2 applicants are going through the recruitment process. • Performance management has and continues to address poor availability issues with one individual leaving as a consequence. • An Operational Support Officer and Station Manager are involved in a station efficiency programme. • Current booking on and off procedure under review. • A Retained Support Officer/Operational Support Officer is redesigning a new staff programme in conjunction with the Maintenance of Competence Policy to address skills issues with new crew members.

Station:	Terrington
Availability	76% in 2009/10 73% in 2012/13
Current availability	70% in year to date Last Month (Nov) - 50.8%
Incidents Attended	94 in 2011/12 59 in 2012/13 (37% reduction) 44 calls attended year to date (comparison for 2012/13 - 31)
Crewing levels (against an establishment of 12)	11 - 2 leavers and 2 new staff in last 2 years
Availability Issues	<ul style="list-style-type: none"> • Existing firefighters are finding it difficult to provide daytime cover due to work commitments outside area. • Trying to address at recruitment stage however lack of local employment is making it difficult to recruit local employees.

Station:	West Walton
Availability	64% in 2009/10 69% in 2012/13
Current availability	72.6% in year to date Last Month (Nov) - 70.4%
Incidents Attended	53 in 2011/12 35 in 2012/13 (35% reduction) 22 attended in year to date (comparison for 2012/13 19)
Crewing levels (against an establishment of 12)	10 - 4 leavers and 1 new staff in last 3 years
Availability Issues	<ul style="list-style-type: none"> • Significant issues with firefighter recruitment due to lack of daytime employment in local area. • Existing firefighters finding it difficult to provide daytime cover due to work commitments outside area. • Low availability by some staff which is being addressed through performance management routes. • Crews cite falling call levels as impacting on availability. Again being addressed through local management.