

# Fire and Rescue Overview and Scrutiny Panel

Date: **Wednesday 20 November 2013**  
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 B. Iles
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 J. Timewell
Ms D. Gihawi	Mrs C. Walker (Vice-Chairman)
Mr B. Hannah	

## **Non Voting Cabinet Member**

Mr D. Roper

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on 01603 223029  
or email [committees@norfolk.gov.uk](mailto:committees@norfolk.gov.uk)**

## **A g e n d a**

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

**2 Minutes**

(Page **5**)

To confirm the minutes of the meeting held 11 September 2013

**3 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.

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

**5 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 15 November 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](http://www.norfolk.gov.uk/reviewpanelquestions)

## **6 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 15 November at 5pm. Please submit your question(s) to the person named on the front of this agenda.

## **7 Cabinet Member Feedback**

## **8 Service and Financial Planning 2014/17** (Page **13**)

Report by the Chief Fire Officer

## **9 Fire and Rescue Integrated Performance, Finance and Risk Monitoring Report for 2013/14** (Page **33**)

Report by the Chief Fire Officer

## **10 Norfolk Fire and Rescue Authority Draft Integrated Risk Management Plan 2014-17** (Page **63**)

Report by the Chief Fire Officer

## **11 Scrutiny Forward Work Programme** (Page **83**)

Report by the Chief Fire Officer

## **12 Sickness Absence Report** (Page **87**)

Report by the Chief Fire Officer

### **Group Meetings**

<b>Conservatives</b>	<b>9.00am</b>	<b>Colman Room</b>
<b>UKIP</b>	<b>9.00am</b>	<b>Room 504</b>
<b>Labour</b>	<b>9.00am</b>	<b>Room 513</b>
<b>Liberal Democrats</b>	<b>9.00am</b>	<b>Room 530</b>

**Chris Walton**  
**Head of Democratic Services**  
County Hall  
Martineau Lane  
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NR1 2DH

Date Agenda Published: 12 November 2013



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## **Fire and Rescue Services Overview and Scrutiny Panel**

**Minutes of the Meeting Held on Wednesday 11 September 2013  
Edwards Room, County Hall, Norwich**

**Present:**

Mr S Agnew	Mr W Northam
Mrs J Brociek-Coulton	Mr W Richmond
Dr A Boswell	Mr M Sands
Mrs J Chamberlin	Mr N Shaw
Mr J Childs	Mr P Smyth
Mr N Dixon	Mrs A Thomas
Mt T FitzPatrick	Mr J Timewell
Mr B Hannah	Mrs C Walker
Mr B Iles	

**Cabinet Member:** Mr D Roper

**Also Present:** Mrs K Palframan – Brigade Manager  
Mr R Harold – Brigade Manager

### **1. Election of Chairman**

Mrs A Thomas was elected Chairman for the ensuing Council year.

### **2. Election of Vice Chairman**

Mrs C Walker was elected Vice Chairman for the ensuing Council year

### **3. Apologies and substitutions**

Apologies were received from, Mr J Dobson (Mr Richmond substituting) and Ms Gihawi (Mrs Brociek-Coulton substituting).

### **4 Minutes**

The minutes from the meeting held on 12 June 2013 were agreed by the Panel and signed by the Chairman subject to clarification at 10.2, last sentence in the first bullet point, to add the final words to state re firefighters “in training” – only partake in those activities for which they are trained - in place of the words - only be sent to those which they were qualified to attend.

### **5. 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.

## **6. Items of Urgent Business**

- 6.1 The Chairman reminded the Panel that this meeting fell on 11 September, the 12<sup>th</sup> anniversary of the attack on the Twin Towers in New York. She asked those present to pause and recognise the dangerous and courageous work undertaken by firefighters on a daily basis on that day and every day.
- 6.1 Mrs Walker advised the meeting that she had sent an email of condolence to the New York Firefighters in Manhattan every year since the tragedy. She added that she had visited New York some years ago and from that had build up a lasting relationship with Ladder 16. She confirmed that she always sent the best wishes of Norfolk and had done the same this year.

## **7. Public Questions**

There were no public questions.

## **8. Local Member Issues/Questions**

There were no Member questions.

## **9. Cabinet Member Feedback**

- 9.1 In response to a request for an update in relation to Minute 9.2, the Cabinet Member for Public Protection advised members that there was a Workshop planned at Hethersett Fire Station on 23 September at 2pm relating to the Integrated Risk Management Plan (IRMP) at which all Panel members would be able to see at first hand, with the software available, the programme used to model Norfolk's fire and rescue service. He added that he had not yet met with Party Spokespersons, given the current budget planning issues underway, but he was pleased that this meeting would given members an opportunity to see and influence service delivery based on evidence, risk and public feedback. He raised the issue of budgetary implications and public comment to date which was indicating that there was a much bigger appetite for radical change that might otherwise be expected.
- 9.2 The Cabinet Member also reported that a proposal had been approved by Cabinet in August establishing a Norfolk Community Interest Company within the fire service. He added that this was an excellent opportunity to develop innovative ideas.
- 9.3 He told members that, following a successful grant application, all fire stations across the county (save for two) were now being fitted with charging points for electric cars as a standard and this increased the opportunity for further electric cars on the county's roads.
- 9.4 The meeting was informed that all fire and rescue appliances were now fitted with defibrillators.
- 9.5 The Cabinet Member noted that the USAR Team were national Champions in the water rescue challenge, having beaten all the competition this year to win this accolade.
- 9.6 He referred to press comment on August Bank Holiday Monday suggesting that there could be a merger between the police and fire services in Norfolk. He wished to record his view that this reporting was very premature and indeed would require legislation for any final solution to be achieved. Nonetheless, he confirmed that he was actively exploring the range of services available to the public, as part of the budget consultations and confirmed

that nothing was off the table, in terms of not being for consideration. Lastly, he explained that he had held a productive meeting with the Police & Crime Commissioner the previous Friday, and discussions had centred on improved collaboration. He had also spoken to the Ambulance Service, therefore, it was true to say conversations were being had but not to the extent reported by the EDP article.

- 9.7 Lastly, he reported that the Fire Brigade Union had balloted its members on industrial action and the result was announced on 29 August. He noted that this was a national dispute between the Fire Brigade Union and the government and did not in any way reflect on working relations at Norfolk County Council. As yet, he was unclear as to the action which might be taken, but if action did arise then plans were well advanced to respond to the potential risks and impact within the county. Discussions were underway regarding contingency plans but no further steps would be taken at this time and the Panel members and Group Spokespersons would be briefed in full at the appropriate time.

In response to a question regarding the deployment of armed services fire teams, Brigade Manager Harold explained that there was an option to access armed services teams in the fire dispute of 2002 but this provision no longer existed. A limited military response was today reserved only for the most serious of incidents.

## **10. Fire and Rescue Performance, Finance and Risk Monitoring Report for 2013/14**

- 10.1 The Fire and Rescue Performance, Finance and Risk Monitoring Report for 2013-14 (Item 8) was received. The report provided a balanced view of performance and presented information on managing change, service performance, managing resources and delivering improved outcomes for residents in Norfolk.
- 10.2 During the ensuing discussion the following points were noted:
- The report identified an 18.3% reduction in the number of unwanted false alarms. In explanation, the Panel noted that there had been a drop in the number of unwanted hoax calls. In addition, defective alarm equipment had reduced and so there was a fall in the figures reported. This was a national reality as agencies and organisations handling queries were increasingly screening out problems with faulty alarms etc prior to passing them onto the relevant fire authority.
  - Query was raised in relation to trauma care, at para 2.10, and it was explained that steps were taken to ensure that any equipment was integrated with the Ambulance Service and training practices were compatible between the two authorities. Further discussions were underway with regard to increased collaboration, joint training events and shared equipment.
  - In relation to Youth Development, at para 3.4, Table 2, it was clarified that this was a self financed service, with the Fire & rescue service acting simply as the bank account. There was no cost to the Council. Invoices could only be raised at certain points during the year and hence this snapshot showed apparent rather than real problems with invoicing, however the issue was being addressed through programme delivery.
  - Operation Readiness, was queried at para 2.13 of the report, and it was explained that this was a tough target to achieve but equally, it should not be an easy target.
  - At para 2.7 of the report, members queried priority based budgeting (PPB) and asked what saving was likely and what the latest was on this form of budgeting. In reply, the Cabinet Member explained that all Group Leaders and spokespersons

had been briefed on the potential areas of Fire & Rescue service savings, however, now was not the time to release this information into the public domain. PPB, now in its third year, would continue in 2014/15, with internal budgeting being the first area to be reviewed for savings from areas which would not impact on the front line. In addition, the Panel was advised that the Integrated Risk Management Plan was responsible for the delivery of public services and work was already underway to identify savings to meet budget targets.

- At para 3.19 of the report – relating to RM14117 and a failure to implement the action plan following the safety management audit - it was explained that further work was indeed needed with certain station managers to ensure that planned works were completed and this was now in hand.
- At para 3.19 of the report – relating to RM14119 – failure to secure availability of operational and individual crews – it was explained that a report on this matter was on this agenda.
- Query was raised as to why sprinklers were still not standard in all new NCC office construction, including schools. In reply, it was confirmed that central government were not so minded because of the impact on the school estate. However, representations were made by the Fire Service at the design stage of developments as the cost of installation was more than offset by the safety improvement gained. The Fire Service strongly supported installation but developers presented arguments of cost and added burden, therefore, the commercial argument was still to be made.
- Para 3.9 of the report addressed the issue of sickness absences and, in reply to a query asking whether others around the country experienced the same issues, members were advised that anecdotally they were. In response, it was requested that comparator data be included in the forthcoming report on this subject.
- A member asked whether personnel were trained in the handling of fire safety gases such as halon as it was dangerous if not handled carefully. In reply, the Panel was assured that its use was banned, with some rare exceptions for high risk sites. However, today, research was still ongoing to identify alternative gases.
- The promotion of carbon monoxide detectors was raised as a question and members were advised that work was in the main with the boating industry in Norfolk, in relation to boat bilges and also caravans in holiday parks where gas heating systems were used. This work was undertaken as part of the community safety team workload.
- Mention was made of plans for a New Control Unit being purchased about one year ago and it was noted that this was due for replacement during the current financial year. However, members were advised that the current intention was to seek to move to a more integrated Command and Control system to monitor appliances from a distance. A report would come forward to Board with proposals in due course.

10.3

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



## 11 Scrutiny Forward Work Programme

11.1 The Scrutiny Forward Work Programme (item 8) was received by the Panel. This asked the Panel to consider and develop a forward work programme for 2013-14.

11.2 During the discussion the following points were noted:-

- Members noted that there seemed to be a light workload for this Panel. However, it was explained that this had been discussed at a recent Spokespersons Meeting and members had agreed that there would be work arising from the Integrated Risk Management Plan proposals, therefore, no new scrutiny was added at that time, although there was an opportunity to reconsider this at the next Panel meeting. Members did then identify issues which might be investigated as future scrutiny items, including:
  - The crewing of pumps
  - Comparisons against neighbouring fire authorities including the reducing numbers of call outs for appliances
  - The gender mix of Norfolk's firefighters
  - The Fire Service Community Interest Company, noting that this was identified for scrutiny next May.

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

## 12 Emergency Response performance Review in the Great Yarmouth Area

12.1 The report at item 10 was received by the Panel. The report explained that, within the Norfolk Fire and Rescue Integrated Risk Management Plan 2011/14, Norfolk Fire and Rescue Service emergency response standards could be improved in Gorleston by making better use of existing resources. The recommendation had been to relocate one of the two Wholtime Crewed Pumps based at Great Yarmouth to Gorleston Fire and Rescue Station between 0930 and 2330. This had now been in place for a year and the proposal was to increase the trial to 24 hour cover.

12.2 During the discussion the following points were noted:

- This new trial would run for at least a year, to provide a good body of evidence.
- There was a range of equipment in Great Yarmouth which, rather than being split, was managed between the stations to get the best out of the resources available.
- The members noted the proposal at para 2.4 of the report, set out as a recommendation to the Panel and unanimously

12.3 **RESOLVED:**

1. To note the overall improvement in emergency response across the Great Yarmouth and Gorleston areas
2. To support the further development of this initiative by further extending the trial by locating a wholtime pump at Gorleston on a 24/7 basis for a pre-determined

period in order for a complete assessment to be made.

## **13 Retained Availability Report**

13.1 The Panel received the report (item 11) regarding retained station availability as part of the Scrutiny Forward Programme. It recognised that availability presented continuing challenges for the Service and members had asked for a review of the position in 2013.

13.2 During the discussion the following points were noted:

- In response to advice on what areas were most affected, it was clarified that the availability and circumstances for the supply of retained fire fighters changed all the time but that in Norfolk, the Service was fortunate to have a good supply, which at any one time hovered at 90%. This situation was not simply accepted and the Operation Readiness Project was looking for an intelligence led approach with efforts focussing on struggling stations. However, recruitment efforts and lead in times meant that it took up to a year to recruit and train fire fighters to the required level.
- The approach to fire call outs was determined not on a station by station basis but through the best use of the spread of resources county wide, ensuring that the nearest available response met the emergency response standards. This was managed through Mobile Vehicle Tracking software.
- The relative performance of one side of the county to another (shown on the map at para 2.1) would be addressed at a Workshop scheduled for 16 September. However, in general terms this could be due to differing management and leadership styles/ economic factors and geographical impact.
- The potential for predicting hotspot stations which might pose potential issues, was an issue for further investigation but on the whole, managers should be best placed to know what issues were coming up to affect staff turnover.
- The issue of declining call outs was raised as a specific factor and was an ongoing piece of work, separate to availability investigations.
- Query was raised as to whether raising the time for first arrival of fire crews beyond 5 minutes might assist, but it was noted that nationally this was a variable target with some Fire Services responding within a 3 minute target, whilst specialist equipment responses had a more generous timeframe to respond. Equally, urban Fire Services had a 1 minute turnout time and some also used different models of crewing. However, all such data on turnout times was modelled across Norfolk, to determine the best outcomes.
- In response to a query on whether the current economic climate was impacting on the ability to retain firefighters, it was noted that training did take three years but not continuously and work was underway to streamline the training. However, with a firefighter's work commitments this might have an impact on some individuals.
- The Panel noted that further scrutiny was needed to link the outcome of the Operation Readiness Project to this current scrutiny.
- In addition, the Panel requested further information to put para 2.2 into context and in particular the point that "5 pumps were below 90% in 2009 and their performance had worsened". Concern was raised that no clarification was given as to the location of the pumps and this information was specifically requested by the Panel.
- It was confirmed that the skills for many emergency services were transferrable, including the RNLI, and efforts were ongoing to work with such voluntary

- organisations to encourage retained firefighters from this resource of volunteers.
- The Chairman made reference again to the Scrutiny Work Programme, with regard to the IRMP and suggested that, in light of the fact the Panel did not next meet until November, a Working Group be established in principle to look at the IRMP after the outcomes from the Workshop, if party spokespersons decided it was needed.

13.3 It was **RESOLVED** that:

1. The scrutiny which had been undertaken be noted
2. The scrutiny work be linked to the Operation Readiness Project, having first seen those outcomes, to inform action for the future
3. A Working Group be established, in principle, with party spokespersons confirming membership etc, to review the outcomes from the Integrated Risk Management Plan Workshop.

#### **Date of Next Meeting**

The next meeting would take place on 20 November 2013 at 10.00am.

The meeting ended at 12.10pm

#### **CHAIRMAN**



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## **Service and Financial Planning 2014/17**

### **Report by the Chief Fire Officer**

#### **Summary**

This paper sets out the financial and planning context for the Authority and gives an early indication of what this means for the Fire and Rescue Service.

It highlights specific known impacts of new national policy initiatives which are likely to affect the way the Service carries out its business and plans its future priorities. It sets out proposals for changing service delivery currently being consulted on, along with identified efficiency savings which have been identified by Officers and Members in order to meet the funding gap.

On 2nd September Cabinet agreed the projected funding gap for planning purposes of £189m over the three year period 2014-17. This is based on assumptions for additional cost pressures facing services and a reduction in Government funding taking into consideration the latest information from the Department for Communities and Local Government (DCLG).

#### **Action Required**

Members are asked to consider and comment on the following:

- The revised service and financial planning context.
- The revised spending pressures and savings for the Fire and Rescue Service.
- The updated capital bids and announcements relevant to the Service.

Members are also invited to identify further ideas to achieve additional revenue budget savings and reduction in unsupported borrowing costs in relation to delivering the capital programme.

## **1. Background**

1.1 On 19 September the County Council launched the Putting People First consultation about future focus for Council spending. The context for the consultation is the Council's need to bridge a predicted funding gap over the next three years and a desire to focus council spending on areas that will support or lead to;

- Excellence in education.
- Real jobs - leading to sustainable employment throughout Norfolk.
- Good infrastructure.

1.2 A report to Cabinet on 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).

- 1.3 This paper updates Panel on the financial and planning assumptions agreed by Cabinet in September and gives detailed information on the way in which the Fire and Rescue Service will seek to meet these.

## 2. Financial prospects

2.1 The context for the County Council's three-year planning was set out by Cabinet in its report in August 2013, when it also confirmed a vision for Norfolk called 'Putting People First' which aims to achieve a better, safer future, based on education, economic success and listening to local communities.

2.2 Our financial strategy which underpins these elements is:

- Faster and greater service innovation and transformation helping to squeeze further savings and efficiencies from improved processes. Investing to save where necessary to make this happen.
- Continuing to drive down costs across the board.
- Rationalising assets and property. Working closely with others to develop and implement new shared arrangements that save money and take account of the wider social and economic impact of any option for change.
- Utilising and releasing land where we can to build new homes (subject to sound business cases).
- Investing in the economy - and by doing so, helping build skills and create real and sustainable jobs.
- Using new technology to help improve services and release savings and take account of changing customer expectations and practice.
- Collaboration with others across the public sector, especially colleagues in the NHS, to achieve the most effective use of public monies and better outcomes for Norfolk people.

## 3. Revenue Budget

3.1 Our current projection of the overall shortfall is £189m over the three years 2014/17. This is in line with the planning assumptions of additional cost pressures reported to Cabinet in August and the latest forecasts of Government funding reported to Cabinet in September.

<b>Table showing provisional forecast of funding gap for 2014-17</b>			
	<b>Financial Year</b>		
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
Pay award	2	2	2
Inflation	10	10	10.5
Legislation and other	6	4	7.5

Demand	11.5	11.5	11.5
Budget decisions	9	0	0
Funding Reduction	28	39	24.5
Forecast funding gap	<b>66.5</b>	<b>66.5</b>	<b>56</b>
Savings in consultation	<b>(64.7)</b>	<b>(41.1)</b>	<b>(34.2)</b>
Assumed use of Council Tax Freeze Grant	<b>(3.0)</b>	<b>(6.0)</b>	<b>6.0</b>
(Headroom)/Shortfall	<b>(1.2)</b>	<b>19.4</b>	<b>27.8</b>

- 3.2 We have received more information about the additional £2bn monies due to be transferred to local Government from health in 2015/16. A Joint Statement issued by the LGA and NHS England on the 7 August sets out plans for a total funding pot of £3.8bn nationally to be pooled for health and social care services to promote closer joint working in local areas on a plan agreed between the NHS and local authorities. It is proposed that the pooled fund be called the 'Health and Social Care Integration Transformation Fund.' Work is ongoing to develop in more detail how the pooling arrangement will work and some of the funding will be performance related.
- 3.3 The total savings outlined in the consultation total £140m and with use of the Council Tax Freeze Grant there is a £46m shortfall to meet the forecast funding gap for 2014-17. Further savings will be required to deliver a balanced budget for 2015-16 and 2016-17 and additional ideas are sought as part of the budget consultation process. Members of this Panel are also requested to provide both views on the current budget proposals and also additional ideas for further potential budget savings.

## 4. Capital Programme

- 4.1 To date, there has been no detailed capital allocation for local Government in relation to capital spending in 2015-16. However, the Government has set out high level capital spending plans within its Investing in Britain's Future paper. In real terms the Government is expecting to increase capital expenditure nationally by 1.3% in 2015-16. However, this will predominately be focused on specific transport and infrastructure projects. In addition £2bn will be used to create a new Single Local Growth Fund, which will be the responsibility of the Local Enterprise Partnership.

4.2

<b>Table showing Capital Programme 2014-17</b>			
	<b>Financial Year</b>		
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Total Capital Programme</b>	<b>115.779</b>	<b>41.832</b>	<b>TBC</b>
Funding of Programme			
Capital receipts	3.000	3.000	
Unsupported borrowing	20.651	17.127	
Specific internal funding	0.456	0.000	
External grants & contributions	91.672	21.705	
	<b>115.779</b>	<b>41.832</b>	
Interest on borrowing 2013-14 @ 4.75%	2.118		
Interest on borrowing 2014-15 @ 5%		1.033	
Interest on borrowing 2015-16 @ 5.5%			0.942
Minimum Revenue Provision	1.115	0.516	0.428
<b>Revenue impact from previous years borrowing</b>	<b>3.232</b>	<b>1.549</b>	<b>1.370</b>
<b>Cumulative revenue impact</b>		<b>4.781</b>	<b>6.151</b>

4.3 The use of borrowing has a direct revenue cost and the financial strategy has been to reduce the amount of borrowing undertaken by Norfolk County Council in recent years. As part of the overall budget review, Members' views are also sought on further ways to reduce unsupported borrowing and therefore bring down the revenue implications of necessary capital spend.

4.4 Since 2011-12, Government support for capital funding has been via capital grant the majority of which is not ring-fenced. So far, the following indicative future year capital grant announcements have been received.

	2014-15 £m
Highways	28.760
Education	Note 1 below
Community Services	2.292
Fire	1.413

Note 1: On 1 March 2013 a Basic Need capital grant of £32.271m was announced covering two financial years. There will be no further allocation of Basic Need grant for 2014-15. Pro rata, the grant is equivalent to £16.13m for each of 2013-14 and 2014-15.



## 5. Service specific context

5.1 The following covers the main priorities for Fire and Rescue Service that will form the basis of service planning and budget proposals for 2014/17.

### 5.2 National Challenges

In December 2012, the Fire Minister Brandon Lewis, MP commissioned a review of efficiencies and operations in Fire and Rescue Authorities in England to be led by Sir Ken Knight, a former Chief Fire Officer of three Fire and Rescue Services and most recently the Government's Chief Fire and Rescue Adviser. The final report called 'Findings from the review of efficiencies and operations in Fire and Rescue Authorities in England' was published in May 2013.

Sir Ken Knight focused his findings on: how efficient Fire and Rescue Services are; how well they deploy resources; how they use collaboration to improve efficiency and how efficiencies are being driven out of services. Then Sir Ken set out possible future service delivery models. The key message from the report was that, nationally, savings in the order of £180 million might be achieved if higher spending Fire and Rescue Services could reduce their costs to the sector average. Norfolk is currently 14% **below** the average and would require a £4-5 million budget increase to reach the average.

The report issues a challenge to Fire and Rescue Services nationally about the way they run their services and the scale of efficiencies that could be achieved if they delivered services differently. Norfolk Fire and Rescue Service has already made many of the efficiency savings recommended. We await a formal response from the Department for Communities and Local Government to find out what they will expect Fire and Rescue Services to do next.

DCLG has informed all Fire and Rescue Authorities of a reduction in central Government Fire Revenue Grant of 7.5% (c.£800,000 reduction for NFRS) for the next financial year (2014-15), with a stated expectation that Fire and Rescue Service budgets need not fall by more than that amount. This of course makes no recognition of wider corporate funding pressures on County Councils.

### 5.3 Local Context

#### Priorities

The Fire and Rescue Authority confirmed the priorities for the Fire and Rescue Service and these remain unchanged in the new service planning round. They are as follows:

#### 5.3.1 Prevention

Objective: To prevent fires and other emergencies happening.

Priorities:

- Safer Homes - to reduce the rate of fires in the home and improve safety for those at high risk from fire.
- Safer Roads - use Road Traffic Collision reduction events to support

- partners in improving road safety.
- Safer Communities - use arson reduction events to reduce the number and impact of deliberately started fires.
- Volunteers - to establish a network of volunteers to support our education and prevention objectives.

### 5.3.2 Protection

Objective: To reduce the impact of fires and other emergencies.

Priorities:

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

### 5.3.3 Response

Objective: Respond effectively, efficiently and appropriately to calls for assistance.

Priorities:

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

### 5.3.4 People

Objective: To build a diverse, skilled, safe and high performing workforce.

Priorities:

- Performance - build capacity to enable the organisation to achieve greater productivity and efficiency through improved performance.
- Competence - ensure the workforce is competent through training and development.
- Change - manage change effectively through a combination of effective staff development and briefings and efficient management of Service change projects.

### 5.3.5 Manage

Objective: To manage resources and assets responsibly and sustainably.

Priorities:

- Financial Management - ensure the organisation operates safely and effectively within budgetary constraints and maximises use of its assets through Priority Based Budgeting.

- Environmental Sustainability - use the Service's assets and resources sustainably to reduce the Service's energy use and carbon footprint.
- Performance Management - enable Managers to deliver services which are efficient and effective in supporting the strategic objectives of Norfolk Fire and Rescue Service.
- Business Continuity - ensure the Service is well prepared and monitors plans to maintain all critical aspects service delivery.

### 5.3.6 Community

Objective: To provide services that reflect the needs and expectations of the communities we serve.

Priorities:

- Meeting Community Needs - consulting with communities as part of a risk based approach to delivering services to meet community needs.
- Community Engagement - to engage with our communities to support Service objectives in ways that meet their different needs.
- Satisfaction with Services - listening to feedback and acting on compliments and complaints to ensure our services are of high quality and meet the needs of all our communities.

## 5.4 Performance Challenges

- 5.4.1 **Retained Duty System Availability** - 39 of Norfolk's 41 Fire and Rescue stations have retained duty staff (RDS) on call to respond to emergencies. For a number of complex reasons retained staff are finding it harder to provide cover. In 2012/13 availability fell below the target level of 90% to 87.7%. In the first two quarters of 2013/14, this has fallen further to 84%.
- 5.4.2 **Emergency Response Standards (ERS)** - These are the time standards set for responding to emergency calls. In 2012/13 we exceeded the target of 80% achieving 81.8%. In the first two quarters of 2013/14 this has fallen below target to 78.3%. The causes of decreasing performance of both RDS availability and ERS present the Service with a risk that it is seeking to address through an operational readiness project and subsequent improvement plan.
- 5.4.3 **Injuries at accidental dwelling fires** - Over the last 13 years, the number of injuries sustained at accidental dwelling fires has decreased by 73%. While this is an incredible achievement, we are starting to see a slight rise in injury levels and are monitoring them closely.
- 5.4.4 **Sickness Levels** - The Service is experiencing a rise in sickness levels among staff. Short term sickness is falling and longer term sickness is increasing. Mental health issues (primarily stress related) have overtaken musculo-skeletal reasons for sickness absence for the first time. In 2012/13 the average number of days lost to sickness was 9.07 days per full time equivalent (FTE) against a target of 7.0 days.

In 2013/14, sickness levels remain high. The average number of day's sickness absence per FTE for Quarter 2 between April and September 2013 is 4.7 days, which is higher than the Quarter 2 target of 3.5 days. It is also an increase on Quarter 2 in 2012 when the average number of days sickness for the Service was 4.08 days per FTE. Overall in Quarter 2 there has been a decline in short term sickness absence (down from 1.38 days per FTE in 2012 to 1.13 days per FTE in 2013) whilst long term sickness absence has increased (up from 2.7 days in 2012 to 3.57 days in 2013).

The Service is currently rolling out its new sickness absence management policy and is developing a reporting mechanism to stations, districts and managers to help them manage sickness absence more effectively.

A scrutiny report on Norfolk Fire and Rescue Service's sickness rate is on the Panel's agenda today.

- 5.4.5 **Attendance at Automatic Fire Alarms** - In 2011/12 emergency response to Automatic Fire Alarms (AFAs) by Norfolk Fire and Rescue Service represented 28% of total calls attended and 2,300 calls received. 95% of these calls were false alarms with significant numbers caused by faulty or poorly designed and maintained systems. From 1 June 2013 the Service implemented a new policy which requires 'in scope' premises to confirm the smell of burning or a fire before an appliance is mobilised. The new policy is having a positive effect on reducing the number AFAs that the Service mobilises to. In 2012/13 the Service did not attend an average of 9.7 AFAs each month. This has risen to an average of 45 each month since 1 June 2013.

So far this year (April to September 2013) the Service has been alerted to 1057 AFAs of which it mobilised to 870 (82.3%). It did not attend 187 (17.7%) of the AFAs. This is much higher than the 4.1% (56 incidents) recorded as not being attended for the same time period in 2012.

- 5.4.6 **RTC attendance** - The Service has a project seeking to improve joint working with the East of England Ambulance Service (EEAS), particularly in the provision of casualty care at road traffic collisions (RTCs). In collaboration with the EEAS a revised attendance policy was introduced for RTCs on 23 July 2013. The Ambulance Service has now resumed sending Norfolk Fire and Rescue Service text messages alerting us of RTCs. This has increased attendance at RTCs back towards the levels historically experienced prior to EAAS unilaterally changing its call handling procedures in 2012. This presents a financial risk to the Service as it is likely to have an impact on the RDS turnout payments.

## 6. **Putting people first – proposed role and strategy for Norfolk County Council**

- 6.1. The context for the County Council's three year planning was set out by the Leader in his speech August 2013. It confirmed an ambition for Norfolk to be a place where everyone can succeed and fulfil their potential. Three priority areas to help deliver this were identified:

**Excellence in education** - We will champion our children and young people's right to an excellent education, training and preparation for employment because we believe

they have the talents and ability to compete with the best.

**Real jobs** - We will promote employment that offers security, opportunities and a good level of pay. We want real sustainable jobs available throughout Norfolk.

**Good infrastructure** - We will make Norfolk a place where businesses can succeed and grow. We will promote improvements to our transport and technology infrastructure to make Norfolk a great place to do business.

## 6.2 The ways in which we will fulfil these priorities are:

- Standing up for the interests of people in Norfolk.
- Promoting prosperity by championing the best practices, ideas and innovation for local economic success.
- Working to increase life opportunities so that everyone can fulfil their potential.
- Listening to and learning from our communities so local solutions can improve the quality of life.
- Ensuring people get high quality services and clear information about them.
- Improving the effectiveness of the Council by being more open and getting a bigger input from your local representatives.

## 6.3 Timetable

Activity/Milestone	Time frame
Consultation on specific planning proposals and council tax 2014-17	Late September to December 2013
Overview and Scrutiny Panels reporting – service and budget planning – review of progress against three year plan and planning options	November 2013
Chancellor’s Autumn Statement and Provisional Finance Settlement	December 2013
Overview and Scrutiny Panels input on service and financial planning and consultation feedback	January 2014
Cabinet agree revenue budget and capital programme recommendations to County Council	27 January 2014
County Council agree County Council Plan, revenue budget, capital programme and level of Council Tax	17 February 2014

## 7. Specific proposals for this Service

7.1 There are two proposals being consulted on specific to the Fire and Rescue Service shown in Appendix A, reference 55 and 56. These proposals are contained within Norfolk Fire and Rescue Authority’s Draft Integrated Risk Management Plan 2014/17 and they are discussed elsewhere on the agenda today. In addition a number of efficiencies have been identified which will contribute towards overall savings. These are set out in sections 7.9 and 7.10.

7.2 When developing potential options consideration was given to what services could be conducted by the third sector voluntary services and the community as well as identifying services that we are not statutorily obliged to provide. Proposals have been assessed according to the impact and risk to the public.

7.3 Within the consultation there is one area of service that we propose to cease:

7.4 We propose that we will no longer supply and fit domestic smoke detectors with effect from 1 April 2014 or when our existing stocks run out – if we have stock left after the 1 April 2014.

If our proposal were to go ahead Norfolk Fire and Rescue Service will continue to carry out Home Fire Risk Checks and then advise people what type of smoke detector they need, where it should be sited and local suppliers. However, we would no longer be able to supply or fit domestic smoke detectors. We anticipate that this will save £80,000 in 2014/15.

7.5 There are no proposals that involve a reduction in service.

7.6 The following proposals involve different ways of delivering some of our services:

7.7 We propose to change the type of fire and rescue engine that is used at 12 of the Retained Duty Fire and Rescue Stations (part time) across the County.

- 1) 6 retained duty stations currently have 2 fire and rescue engines which will be replaced with one new large fire and rescue engine capable of seating up to 9 firefighters and one new lightweight 4X4 vehicle capable of carrying 5 firefighters with 1 tonne of equipment including breathing apparatus. This arrangement will help ensure that we are able to send the right type of fire and rescue engine for the incident that has occurred. It will also save money as we are able to use some smaller vehicles. The 6 fire and rescue stations are Cromer; Diss; Dereham; Fakenham; Sandringham and Wymondham.
- 2) Fire and rescue engines at the following fire and rescue stations are to be replaced by compact fire and rescue engines: Earlham; Gorleston; Reepham; Heacham; Hethersett and Terrington. A compact fire and rescue engine looks like a normal fire and rescue engine but is smaller. It has seating for up to 7 personnel and can attend the full range of incidents, albeit with a reduced equipment inventory.

This proposal will contribute to saving more than £1 million over three years, as part of a wider programme of buying fire and rescue engines using Government grants, rather than leasing them using NCC revenue funds.

7.8 Both of the proposals are set out in Appendix A and form part of the Fire and Rescue Authority's consultation on its Draft Integrated Risk Management Plan (IRMP) 2014/17. A separate item on today's agenda covers them in more detail.

7.9 We are also considering the following four areas of efficiency in relation to the Service. There is no statutory requirement to consult on them as they are not changes to services that will affect the public. The reference number for each efficiency relates to the reference number in the Norfolk: Putting People First Consultation and the efficiencies listed in Appendix A.

7.10 Reference 4 - We will improve the way we manage, buy, lease and fuel vehicles and equipment. For Fire and Rescue these budget savings will come from fleet maintenance and fuel costs, a review of spend on operational equipment and supplies, and a reduction in the ICT equipment leasing budget.

Reference 8 - We will review management, staffing and accommodation arrangements. Some of these budget savings will be delivered through the Fire and Rescue Authority's IRMP/Safety Plan 2011/14. Some savings will come from reviews of fire and rescue crewing arrangements and general expenditure. We will continue seeking to manage demand for our services through reduced attendance at automated false alarms and targeted prevention work. There will also be a decrease in building maintenance spend.

Reference 9 - Reducing training, subscriptions, events and other areas of spending that do not directly support services. We will be re-designing the delivery of our operational training programme to achieve efficiencies whilst maintaining the delivery of safety critical skills.

Reference 16 - We will work alongside the District Councils and other organisations to reduce duplication and costs and to improve services. These budget savings will come from a reduction in contributions to external services.

## **8. Capital programme**

8.1 The proposed capital programme is shown in Appendix B. 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 mid 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.

8.2 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.

8.3 CCAMG has reviewed new bids and consider them appropriate for consideration by this Panel. Schemes relevant to this Panel are shown in Appendix B. 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.

## 9. Resource Implications

- 9.1 **Finance:** Financial implications are covered throughout this report.
- 9.2 **Staff:** There are no staff implications.
- 9.3 **Property:** Property implications will be reviewed as part of the overall assessment for individual proposals.
- 9.4 **IT:** IT implications will be reviewed as part of the overall assessment for individual proposals.

## 10. Other Implications

- 10.1 **Legal Implications:** Legal implications have been reviewed as part of the overall assessment for individual proposals prior to consultation. Continued assessment of legal implications in relation to all proposals will be ongoing throughout the process.
- 10.2 **Human Rights:** Human Rights implications are being assessed on an individual budget proposal basis as part of the Equality Impact Assessment process.
- 10.3 **Equality Impact Assessment (EqIA):**
- 10.4 Individual Equality Impact Assessments are being carried out on all the Council's budget proposals that potentially have an impact on identified groups with protected characteristics.

The legislation and statutory codes of practice informing the Council's work on equality impact assessments recommends that consultation with relevant groups should form a core part of the evidence used to prepare an equality impact assessment.

At the time of writing this report, the consultation is still ongoing, so this Overview and Scrutiny report provides an interim position until findings are brought to the Panel in January.

A full equality impact assessment report will be published alongside the Cabinet budget papers. This is consistent with legislation and will allow Cabinet Members sufficient time to inspect each proposal's equality impact assessment (along with all the other relevant evidence), prior to the Cabinet meeting on 27 January 2014 to agree the recommendations to Full Council on 17 February 2014.

In all their decisions and functions public authorities must give due weight to the need to promote disability equality in relation to the six parts of the general duty:

- Promote equality of opportunity between disabled people and other people;
- Eliminate unlawful discrimination;
- Eliminate harassment of disabled people that is related to their disabilities;
- Promote positive attitudes towards disabled persons;



- Encourage participation by disabled people in public life; and
- Take account of disabled people's disabilities, even where that involves treating disabled people more favourably than others.

Where the Council identifies potential adverse impact on protected groups, it must do two things. Firstly, it must consider whether to go ahead with the proposal, or amend it in some way, with a view to promoting equality and tackling disadvantage for the protected group affected. If it takes the decision to go ahead with the proposal in its current form, it must identify actions to reduce or mitigate the adverse impact.

#### 10.5 **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.

#### 10.6 **Health and Safety Implications:**

Health and Safety implications will be reviewed as part of the overall assessment for individual proposals.

#### 10.7 **Environmental Implications:**

Environmental implications will be reviewed as part of the overall assessment for individual proposals.

#### 10.8 **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.

### 11. **Section 17 – Crime and Disorder Act**

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

### 12. **Risk Implications/Assessment**

- 12.1 The main risks and issues associated with these proposals have been highlighted in Section 5. 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.

### 13. Action Required

13.1 Members are asked to consider and comment on the following:

- (i) The revised service and financial planning context.
- (ii) The revised spending pressures and savings for the Fire and Rescue Service.
- (iii) The updated capital bids and announcements relevant to the Service.

13.2 Members are also invited to identify further ideas to achieve additional revenue budget savings and reduction in unsupported borrowing costs in relation to delivering the capital programme.

### Background Papers

Service and Financial Planning 2014-17 papers - Cabinet (5 August and 2 September).

### 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.

## Proposed Budget Changes for 2014-17

## FIRE AND RESCUE SERVICE

		2014-15	2015-16	2016-17
	<b>ADDITIONAL COSTS</b>	£m	£m	£m
	<b>Economy</b>			
	Basic Inflation - Pay ( 1% for 14-17 )	0.228	0.231	0.233
	Basic Inflation - Prices (General 2%, School and social care passenger transport 4%)	0.126	0.128	0.131
	Additional Inflation - Utilities & Premises			
	<b>NCC Policy</b>			
	Fire appliance vehicle and ICT leasing (upon exhaustion of current reserve)			
	Additional Borrowing Costs			
	<b>Total Additional Costs</b>	<b>0.354</b>	<b>0.359</b>	<b>0.364</b>
Ref	<b>BUDGET SAVINGS</b>			
4	Priority based budgeting - Fleet maintenance and fuel costs	0.050		
4	Priority based budgeting - review of spend on operational equipment and supplies	0.197		
4	Reduction of ICT equipment leasing budget	0.385		
8	Priority based budgeting - staffing review	0.110		
8	Current IRMP 2011-14	0.297		
8	Redesigning fire crewing arrangements	0.200		
8	Priority based budgeting - Spend Review	0.253		
8	Demand reduction	0.150		
8	Building Maintenance	0.030		
9	Training and Development Efficiencies		0.115	
16	Contribution to external services	0.007		
55	Purchase different, cost effective fire vehicles for some stations	0.855	0.135	0.135
56	Stop supplying and fitting free smoke detectors	0.080		
	<b>Putting People First proposals sub total</b>	<b>2.614</b>	<b>0.250</b>	<b>0.135</b>
	<b>Other savings proposals *</b>			
	<b>Other savings sub total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
	<b>Total Savings</b>	<b>2.614</b>	<b>0.250</b>	<b>0.135</b>
	<b>NET BUDGET CHANGE</b>	<b>(2.260)</b>	<b>0.109</b>	<b>0.229</b>

\*There is also a further proposed savings target planned under reference 20 that is described as, 'a coherent 'public safety' offer as part of existing services to LA maintained

schools and academies'. This savings target proposes to save £5k in 2014/15 and £7.5k in the two following years. Although not included in the table above, it is reported as a possible savings target for NFRS when allocation is finally agreed.

APPENDIX B

Capital bids and previously approved schemes to be funded from borrowing and unallocated capital receipts 2014-2017 (as at 1 October 2013)

Service	Scheme	2014-15	2015-16	2016-17	
		£m	£m	£m	
<b>New bids considered by CCAMG September 2013</b>					
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
<b>Sub-total new items</b>		<b>1.490</b>	<b>10.500</b>	<b>20.730</b>	
<b>Items funded from borrowing included in on-going 2013-16 capital programme</b>					
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
<b>Items re-profiled from earlier capital programmes</b>					
ETD	Drainage improvements	1.656			9

Community Services	Libraries Refurbishment	0.200			10
Fire and Rescue	Fire Training Building	0.100			9
Children's services	Schools construction	0.034			9
<b>Sub-total existing</b>		<b>25.830</b>	<b>16.502</b>		
<b>Total</b>		<b>27.320</b>	<b>27.002</b>	<b>20.730</b>	

#### 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.

**2014-15 – 2016-17 NFRS Capital Scheme Schedule**

<b>Service: Norfolk Fire and Rescue Service</b>				
	Ref	2014-15	2015-16	2016-17
<b>Scheme</b>		<b>£m</b>	<b>£m</b>	<b>£m</b>
Compact Emergency Vehicles	1	0.450		
DLCG NFRS Capital Grant Schemes to include Type B Appliances and other emergency vehicles	2	0.963		
Training Buildings	3	0.100		
<b>Total</b>		<b>1.513</b>	<b>0.000</b>	<b>0.000</b>
<b>Funding:</b>				
Capital grants from central Government departments		1.413		
Funding from capital receipts and borrowing				
Specific internal funding from revenue and reserves		0.100		
<b>Total</b>		<b>1.513</b>	<b>0.000</b>	<b>0.000</b>





**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 September 2013.

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 number of risk files overdue remains low as a result of improved management of the rolling programme of updates.
- The number of Home Fire Risk Checks carried out continues to increase. These are targeted at the most vulnerable people with a view to reducing the risk of fire within the home.
- The Service is back on track to deliver 21 road casualty reduction events by the end of the year.
- At the end of Quarter 1 the direction of travel for the number of accidental dwelling fires was worse when compared to the previous year. This has now improved, with four fewer fires between April and September 2013 when compared to the same time period in 2012.
- The new Automatic Fire Alarm mobilisation policy came into operation in June and early indications are that this is successfully reducing the number of unwanted false alarms that NFRS mobilises to.

• **Key measures that are an area for focus**

- The availability of retained duty firefighters and performance against Emergency Response Standards has fallen again. The Operational Readiness Fire Ahead project has developed an action plan to help address the issues that are affecting performance.
- The four deaths in dwellings where there was a fire have been referred

<p>to the Coroner for verdict.</p> <ul style="list-style-type: none"> <li>○ The number of people injured in accidental dwelling fires has risen from 7 to 16. The end of year target is 19 or fewer.</li> <li>○ There has been a marginal increase in the number of accidental fires in non-domestic premises. However, the number of people injured in this type of fire remains low at 2.</li> <li>○ A change in the method for registering and responding to Fire and Rescue Freedom of Information requests during the summer resulted in a dip in performance.</li> <li>○ NFRS will continue to seek ways to reduce its energy use following a rise in carbon emissions from NFRS property in 2012/13.</li> </ul> <ul style="list-style-type: none"> <li>● <b>Revenue Budget.</b> The revised revenue budget for this Panel was £29.556m as at the end of September 2013 and has remained within its allocation.</li> <li>● <b>Reserves and Provisions.</b> The combined balances for this Panel are expected to decrease from £3.920m in April 2013 to £3.398m at the end of March 2014.</li> <li>● <b>Capital Budget.</b> The overall capital budget for this Panel was £5.715m at the end of September 2013, against which there is forecast expenditure of £5.715m to the end of the financial year.</li> <li>● <b>Risks.</b> The Risk Register has been revised and an update is included with this report. The full risk register for NFRS can be found at Appendix 2.</li> </ul> <p><b>Action Required</b></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 2-6 and to evaluate the performance of the Service.</p>
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## 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 established a 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 The purpose of this project is to 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. The draft IRMP for 2014/17 is currently out for public consultation and a full report 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 completed the PBB2 exercise for 2013/14 and is now working on PBB3 to identify the total savings for 2014/15. The project started with a

comprehensive analysis of Service resourcing and expenditure against key activities and processes. Managers developed budget proposals for 2014/15 for their areas of responsibility which have been reviewed and agreed by the NFRS Board. The Board is in the process of reviewing the recommendations of the Concept of Operations project and the potential options arising from the IRMP before determining how the budget savings for 2014/15 can be met through PBB3.

### **Concept of Operations 3**

- 2.7 This project has finished looking at options for maximising crewing staffing models, improving the provision for incident command and reviewing the role of wholetime Watch Managers. NFRS Board has received three work package reports and is taking some of the options forward through the Operational Readiness 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 is now back on track and rated Green. Work is focusing on improving work processes in the Health and Safety department, in particular the potential migration to the NCC corporate online safety recording database, OSHENS. In addition to this, a business process review of how the Service receives and processes Building Regulation consultations is underway.

### **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 in July. This means that Fire and Rescue resources can be mobilised more quickly when required.

### **Alarms and Unwanted Fire Signals Phase 2**

- 2.10 The purpose of this project was to reduce the number of false fire alarms attended by the Service. In January 2013 Cabinet approved a paper that included proposals to change the way the Service responds to some automatic fire alarms. For premises in scope, the changes took effect from 1 June 2013. Data for September shows a large reduction in the number of false alarms attended. The project is now closed.

### **Community Interest Company**

- 2.11 On 5 August 2013 Cabinet agreed to the establishment of a free standing Norfolk Fire and Rescue Community Interest Company, wholly owned by Norfolk County Council. This will enable NFRS to trade and reinvest profits into areas of work in the community interest, for example youth development and fire prevention activities. The company was incorporated on 4 October and the project is now closed.

### **Operational Readiness**

- 2.12 This new project aims to develop 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 explores the relationship between both issues.

## New vehicles

- 2.13 The purchase of ten Type B Water Tenders has now been completed for delivery in 2014/15. Through competitive tendering, the price has been reduced to just under £2 million, against an original estimate of £2.5 million. This purchase, using DCLG capital grants, is releasing further substantial revenue savings from the vehicle leasing budget, building on the success of previous grant funded purchases. Over three years, twenty five major fire appliances have now been purchased outright, with a saving in excess of £10 million pounds over their fifteen year lifespan when compared to the cost of leasing.
- 2.14 Further grant bids have been submitted to the DCLG for the next financial year, and the policy of grant funded capital purchase will continue as long as Government funding continues.

## Managing our resources

### Revenue budget

- 3.1 The original overall approved revenue budget for Norfolk Fire and Rescue Service is £29.556m.
- 3.2 Details of the overall budget and the forecast end of year outturn as at the end of September 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

- 3.3 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.
- 3.4 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:

Area of Budget	2013/14 Budget £m	Full Year Forecast £m	Overspend/ (Underspend) £m	Variance as % of approved Budget	Reason for Variance
Salaries	20.585	20.247	(0.338)	(1.60)	Ongoing Vacancy Management and restructure.

Premises	0.633	0.673	+0.40	+0.06	Unforeseen repairs to safety towers.
Fire Prevention	(0.001)	(0.044)	(0.043)	(>100.00)	Additional licence income.
Communications-ICT	1.112	1.231	+0.119	+10.70	Additional licence and maintenance costs.
Fleet	0.901	0.851	(0.050)	(5.55)	Relates to increases in income estimates and reduction in vehicle costs.
Finance	4.176	4.324	+148	+3.54	Relates to under spend on leasing budgets offset by planned invest to save initiatives.
New Dimensions	0.000	0.090	+0.090	>+100.00	Additional spend in USAR, HVP and IRU.

## Capital Programme

3.5 The overall revised capital budget for the services reported to this Panel is £5.715m as at the end of June 2013. Committed expenditure and re-profiled payments will mean that £2.162m of the capital programme will be slipped to 2014/15.

**Table 3: NFRS Capital Programme**

<b>Scheme or programme of work</b>	<b>2013/14 Revised capital budget £m</b>	<b>2013/14 Forecast capital outturn £m</b>	<b>Total Forecast (under)/ over spend £m</b>	<b>Total Slippage £m</b>
Boat Facilities	0.185	0.185	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	0.193	0.193	0.000	0.000
Corporate Minor Works	0.023	0.023	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	1.962	1.962	0.000	1.362
Solar panels	0.076	0.076	0.000	0.000
Station Improvements	0.093	0.093	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	2.423	2.500	0.000	0.800
Water rescue	0.096	0.096	0.000	0.000
Electric Charging Points	0.132	0.132	0.000	0.000
<b>Total</b>	<b>5.715</b>	<b>5.715</b>	<b>0.000</b>	<b>2.162</b>

## Reserves and Provisions

3.6 For Reserves and Provisions, the final outturn position is set out in Table 4.

<b>Reserve/ Provision</b>	<b>Balance at 31-03-13 £m</b>	<b>Balance at 30-09-13 £m</b>	<b>Movement since last report £m</b>	<b>Total Variance £m</b>	<b>Reason for Variance</b>
Part Time Worker Regulations (Pensions)	0.850	0.775	0.001	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	1.018	0.000	0.000	To be spent on Retained Alerter System and contribute to the purchase of fire appliances.
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	0.245	0.195	0.026	0.050	See table 5 below for breakdown.

<b>Total</b>	<b>3.921</b>	<b>3.796</b>	<b>0.027</b>	<b>0.125</b>	
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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

3.7 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.

<b>Grant</b>	<b>Balance at 31-03-13 £m</b>	<b>Balance at 30-09-13 £m</b>	<b>Variance £m</b>	<b>Variance since last report £m</b>	<b>Reason for Variance</b>
USAR Accommodation Grant	0.112	0.086	0.026	0.026	Projects underway, due for completion in 2013/14.
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	0.024	Vehicle Purchase
Other small Grants and Contributions	0.051	0.051	0.000	0.000	To be utilised in 2013/14
<b>Total</b>	<b>0.245</b>	<b>0.195</b>	<b>0.050</b>	<b>0.050</b>	

## Performance measures – managing our resources

3.8 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

3.9 Measure 17 monitors progress to spend the capital budget. This measure has moved from Green to Red. At the end of September, only 4.5% of the capital budget has been spent against a target of 25% ie £253,425 out of £5,688,103. Almost £2m is for the new build fire and rescue station at King's Lynn and just short of £2m is for the purchase of 10 type B pumps. It is anticipated that the invoices for the pumps will be paid from February onwards. Spend on the new fire and rescue station is less predictable due to the nature of planning applications. If there are unexpected delays, the balance may slip into 2014/15. This will only become apparent very late at the end of the year.

### Red measure: Sickness absence

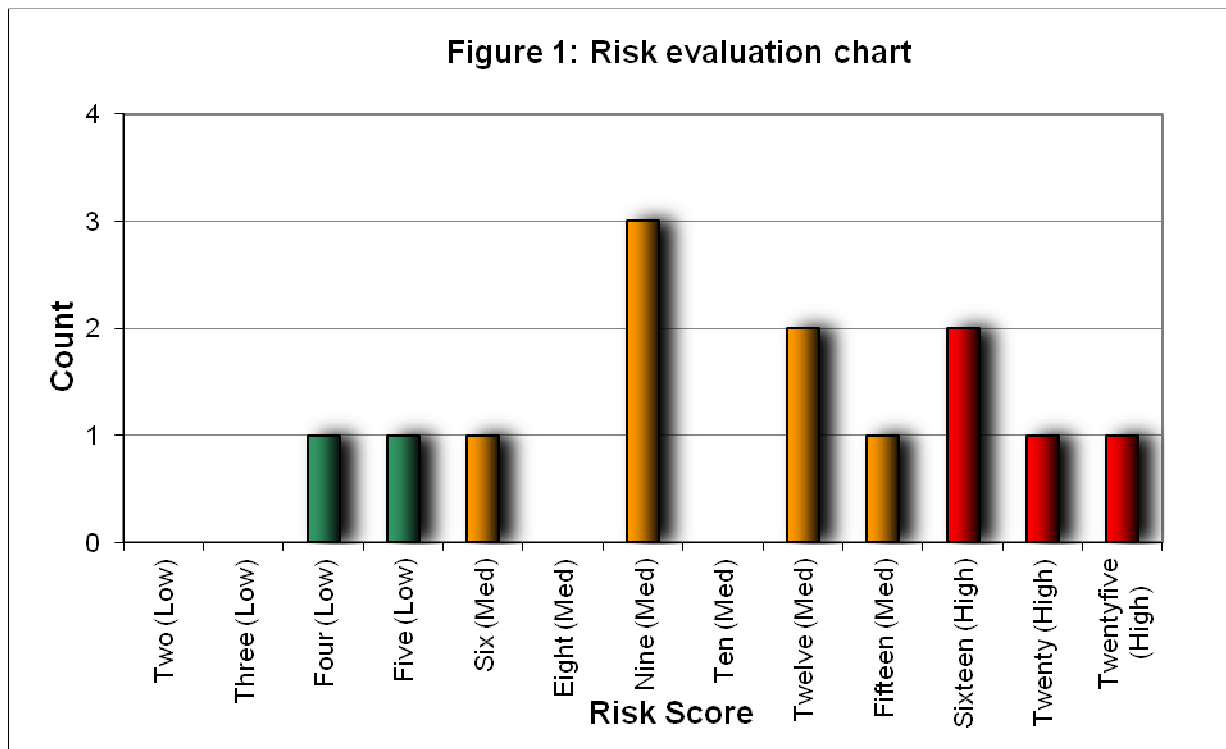


- 3.10 Measure 22 reports the average days lost to sickness per Full Time Equivalent (FTE) member of staff. This measure is currently Red as the average number of day's sickness absence per FTE for Quarter 2 between April and September 2013 is 4.7 days, which is higher than the Quarter 2 target of 3.5 days. It is also an increase on Quarter 2 in 2012 when the average number of days sickness for the Service was 4.08 days per FTE. Overall in Quarter 2 there has been a decline in short term sickness absence (down from 1.38 days per FTE in 2012 to 1.13 days per FTE in 2013) whilst long term sickness absence has increased (up from 2.7 days in 2012 to 3.57 days in 2013).
- 3.11 The Service is currently rolling out its new sickness absence management policy and is developing a reporting mechanism to stations, districts and managers to help them manage sickness absence more effectively.
- 3.12 A scrutiny report on Norfolk Fire and Rescue Service's sickness rate is on the Panel's agenda today.

### **Amber measure: Management of Risks on the Risk Register**

- 3.13 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 could 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".
- 3.14 A copy of the Risk Register covering the risks to the delivery of the service at the end of October 2013 is attached at Appendix 2. At this time there are no risks that have a corporate significance and appear on the Corporate Risk Register. The register currently contains thirteen risks of which four are reported as 'High' (risk score of 16 - 25), seven are reported as 'Medium' (risk score 6 - 15) and two are reported as "Low" (risk score 1 - 5) as they have met their target scores (see Figure 1). The high risks are:
  - RM14122 "Shortage of emergency response personnel including key incident managers through industrial action" .
  - RM13975 "Incomplete or out of date safe systems of work".
  - RM13974 "Failure to assure that standards of operational competency for fires in the built environment".
  - RM14031 "Failure to meet public expectation during Integrated Risk Management Plan process" is scored at 16.
- 3.15 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 period of strike action on 25 September saw cover provided by some Retained Duty System staff with incident commanders located geographically around the County. The Fire Brigades' Union 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. This risk is reported with a maximum risk score of 25 (Likelihood 5 and Impact 5). Ongoing work to develop further tasks to mitigate the impact of the risk on service delivery will be developed and implemented in response to any further industrial action planned and carried out within the County.

Figure 1: Risk evaluation chart



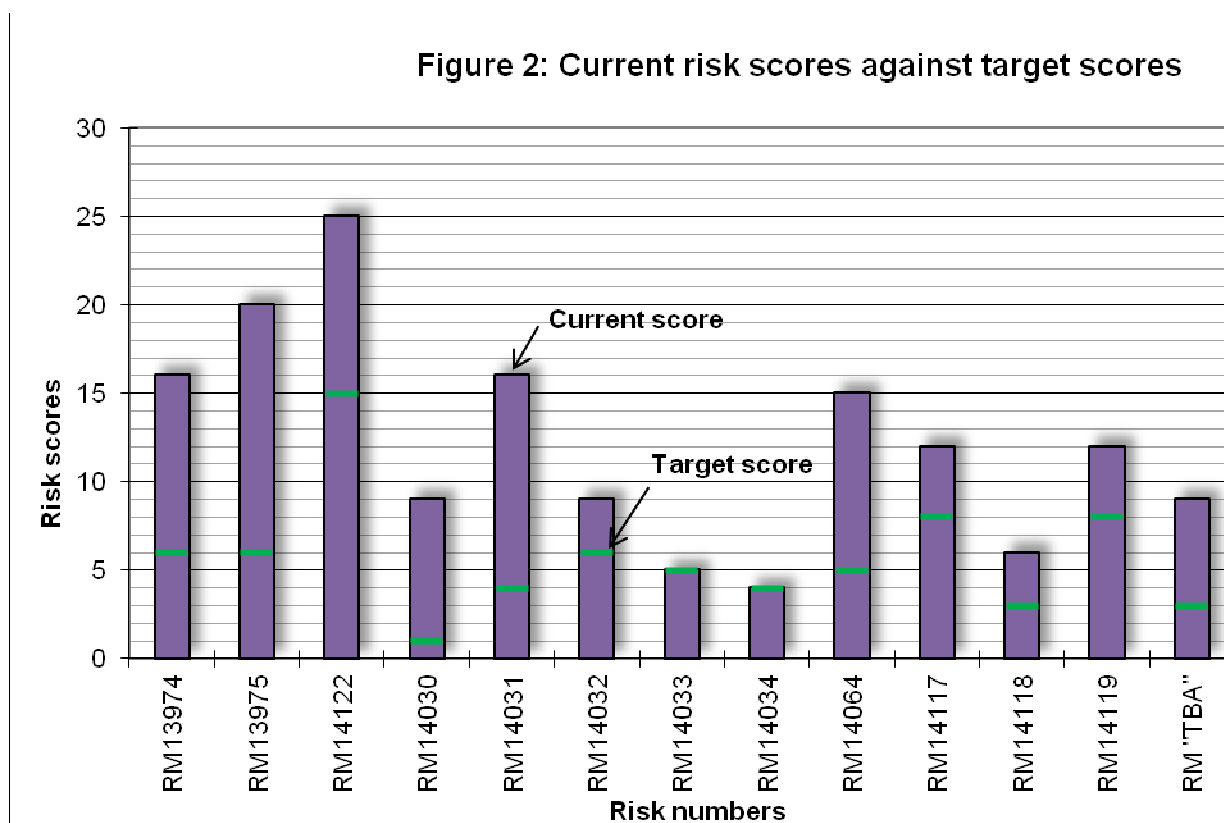
3.16 The prospect of meeting the target score by the target date is a reflection of how well the mitigation tasks are controlling the risk. This is key to managing the risk and is an early indicator that there may be concerns when the prospect is shown as Amber or Red. In these cases further investigation 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.

3.17 Of the thirteen 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, eight 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”. Updates to the Risk Register include:

- Risk RM14030 “Failure to manage budgets effectively over the next Comprehensive Spending Review” has had the prospect changed from Amber to Red as a result of concerns over budget proposals.
- A new risk has been added to the risk register “Failure to provide protective security” following a recent self-scored audit of arrangements by NFRS using a Government toolkit. The audit has highlighted areas of weakness in the security of NFRS premises against terrorist and criminal attacks. Currently the Authority is awaiting the outcomes and recommendations from the audit and these will form the basis of the mitigation tasks for this risk.
- Two risks have met their targets. Both RM14033 “Failure of communication IT security” and RM14034 “Failure to identify fraud” will remain on the risk register until the next iteration of the register.

3.18 Figure 2 shows the current risk scores (in purple) overlaid by the target scores. The aim is to manage risks down to the target score as shown by the green line.

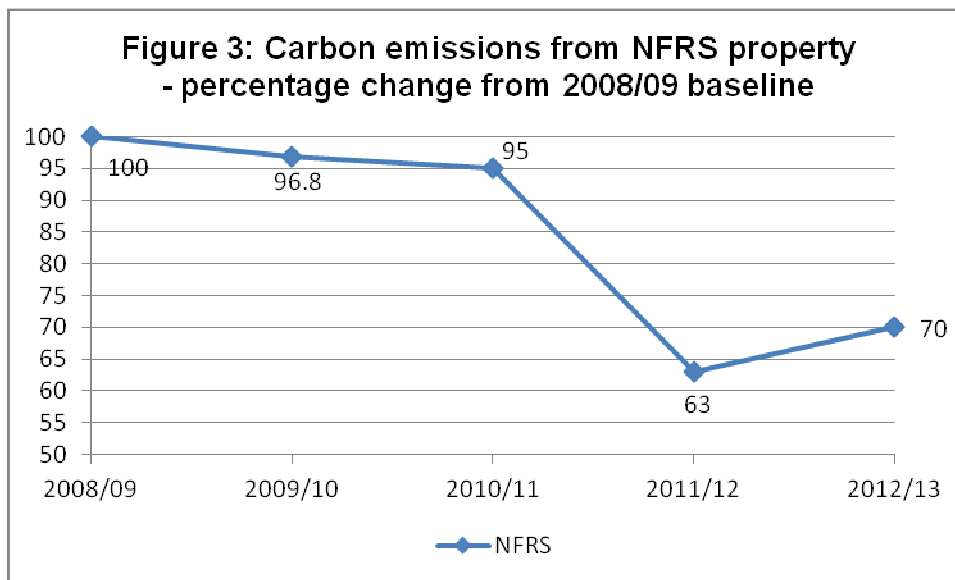
Figure 2: Current risk scores against target scores



- 3.19 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.
- 3.20 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.

### No RAG rating: Carbon dioxide emissions from NFRS buildings

- 3.21 Measure 51 records carbon emissions from NFRS property where AMRs (Automated Meter Reading) have been installed for at least two years. This covers approximately 70% of the property that NFRS is responsible for. The measure is based on a rolling 12 month time period and shows that between September 2012 and August 2013, carbon emissions from property with AMRs was 71.8% of the baseline set in 2008/9. The other 30% of NFRS carbon emissions comes from unmetered buildings which cannot be monitored regularly and instead is calculated annually. This is shown in Figure 3.
- 3.22 In 2012/13 carbon emissions from NFRS property (property with, and without, AMRs) increased by 11% - up from 63% of the baseline set in 2008/9 in 2011/12 to 70% of the baseline in 2012/13 (Figure 3). This is partly due to the sustained period of cold weather from late autumn to early spring.



## Quality and performance of services

### Evaluating our performance

4.1 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: RDS availability

4.2 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. This indicator has moved from Amber to Red as availability has decreased from 85.1% between April and June to 84.0% between April and September. This is lower than the target and also lower than 87.7% (Amber) recorded last year between April and September 2012. This is the first time in three years that the indicator has been reported as Red to Panel. However, Panel should note that Norfolk's performance has been higher than the average availability recorded by its family benchmarking group. In 2012/13 the average RDS availability within the Family Group was 86.05%, compared to 87.7% in Norfolk.

4.3 An action plan to help support the management and improvement of retained availability has been developed through the Fire Ahead project "Operational Readiness". This takes into account Service wide solutions, such as approaches to recruitment and flexibilities around key skills training, whilst also focusing on the individual issues of stations with availability issues.

### Amber measure: Emergency Response Standards

4.4 Measure 10 monitors how the Service is performing against its Emergency Response Standards. Cumulative performance between April and September 2013 shows that the Service responded to 78.3% of life risk incidents within timescale. This is a fall from the 79.7% reported to Panel for April to June 2012 and is below the 82.5% reported for April to September 2012. It is also lower than the 80% target resulting in an Amber rating. Part of the reason for the change in performance is due to the hot, dry summer which

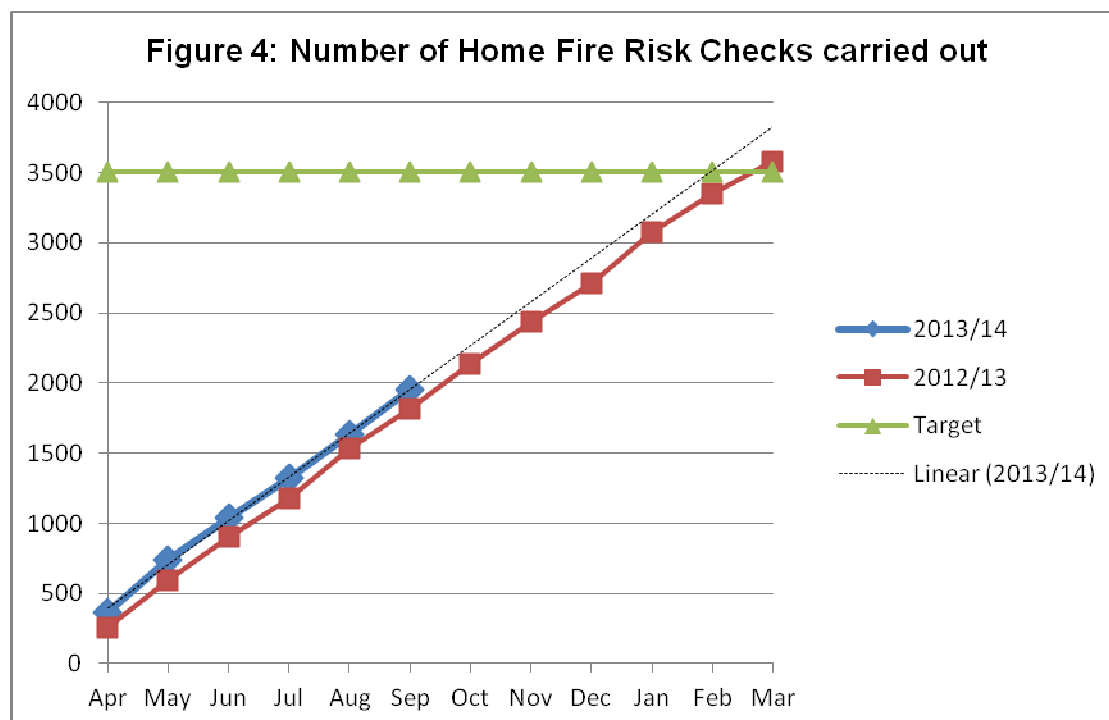
resulted in forest fires being upgraded to high risk even though there is not a life risk. These areas are harder to reach within the timescales set for life risk incidents.

- 4.5 Consultation is currently taking place on the Service’s draft Integrated Risk Management Plan 2014/17. This 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. The IRMP is a separate report on today’s agenda.

**Green measure: Home Fire Risk Checks**

- 4.6 Measure 1 records the number of Home Fire Risk Checks completed for people at higher risk. The Service uses ‘Pinpoint’ software to identify domestic properties most at risk of fire and targets them for Home Fire Risk Checks.

- 4.7 The number of Home Fire Risk Checks being carried out is increasing. Between April and September 2013, a total of 1954 home fire risk checks were completed, 141 more than the same time period last year. Figure 4 compares performance so far in 2013/14 with that of 2012/13. The dotted line shows how, if momentum is maintained, the number of Home Fire Risk Checks completed at the end of the year could be higher than the target of 3500.



**Green measure: Road casualty reduction events**

- 4.8 Measure three records the number of road casualty reduction events aimed at future drivers. This indicator had previously been reported to Panel as Red as only four events had been recorded between April and June (Quarter 1). Following a delay in the recording of events, the Quarter 1 figure has since been revised to 11 (Green). There has been an additional event in July and one in September, bringing the year to date total to 13 (Green).

**Green measure: Risk files**

- 4.9 Measure six refers to processes 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 and are updated

on a rolling programme. The target is zero - no risk files overdue, but the measure receives a Green rating when there are two or fewer outstanding risk files.

In September there were 2 risk files overdue which means that this indicator has a Green rating. Prior to June 2013 the measure had consistently been rated Red or Amber. The improvement is attributed to better management of the rolling programme of updates which has been aided by the introduction of an electronic management system in August 2012.

## Outcomes for Norfolk people

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

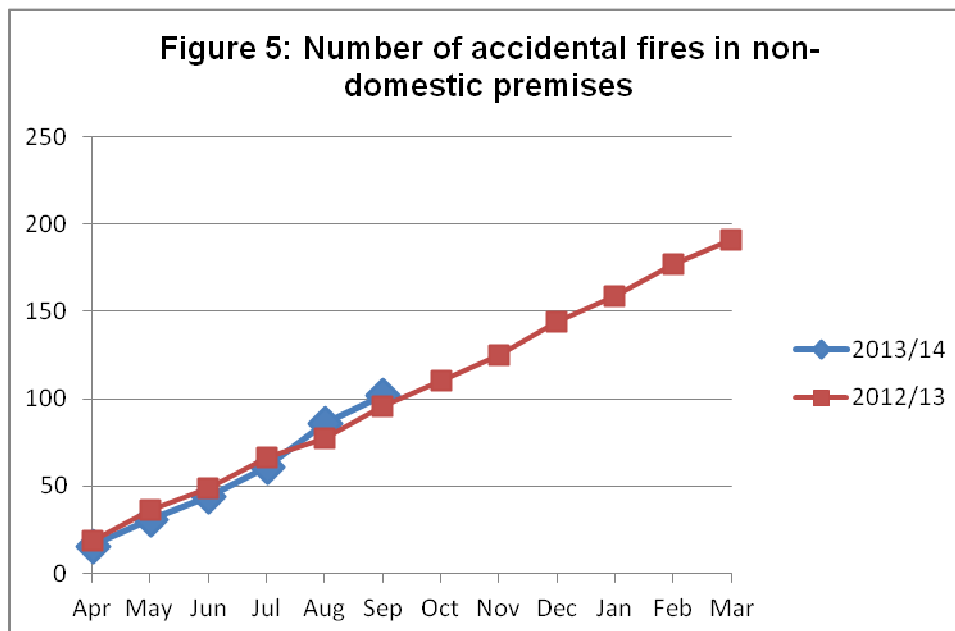
### **Red measure: Accidental dwelling fire injuries**

5.2 Despite a small reduction in the number of accidental dwelling fires (see Measure 32), the number of people injured in accidental dwelling fires is increasing. Measure 37 monitors the rate of injuries (excluding precautionary checks and first aid) in accidental dwelling fires per 100,000 population. This measure continues to be Red following a further 9 injuries between July and September. This brings the number of people injured in accidental dwelling fires so far this year to 16 - a rate of 1.86 per 100,000 population (April to September 2013). This is 4 more than the same time period in 2012 when a total of 12 people were injured in accidental dwelling fires - a rate of 1.39. It is unlikely that the end of year target (rate 2.21, equivalent to 19 injuries) will be achieved.

5.3 To help reduce the risk of fire, NFRS is working in partnership working with Norfolk Health Care and Community NHS Trust. A trainer has been recruited to run bite-size courses for domiciliary carers and family carers to link fire safety risk assessments with slips, trips and falls assessments. The carers will be trained to take immediate corrective action once a risk is identified.

### **Red measure: Accidental fires in non-domestic premises**

5.4 Measure 38 records the rate of accidental fires in non-domestic premises per 10,000 population. In the last two months Norfolk has experienced a minor increase in this type of fire resulting in this measure moving from Green to Red. Between April and September 2013 there have been 102 accidental fires in non-domestic premises - a rate of 1.19 per 10,000 population. This is 5 fires more than would permit a Green rating, and one more than required for an Amber rating. In comparison, between April and September 2012 there were 96 accidental fires in non-domestic premises - a rate of 1.11 per 10,000 population (see Figure 5).



**Red measure: Freedom of Information Requests dealt with in timescale**

5.5 Measure 31 reports the percentage of Freedom of Information Requests responded to within the 20 day statutory timescale. Since monitoring commenced in April 2010, and up until June 2013, this measure had been at 100%, Green. However, between July and September only 8 out of the 20 FOIs were dealt with in timescale. This brings the year-to-date total to 25 out of 37 - 68% (Red). Through the involvement of the County Council's Information Management Service, the method for registering and responding to Fire and Rescue FOIs changed during the summer resulting in the dip in performance. These issues are being resolved and performance is improving.

**Green measure: Accidental dwelling fires**

5.6 Measure 32 reports the rate of accidental dwelling fires per 10,000 dwellings. The previous report to Panel described how this measure was rated Green but the direction of travel was worse as the number of fires between April and June 2013 was higher than the same time period in 2012. This measure continues to be Green but the direction of travel has now improved as the rate of accidental dwelling fires between April and September 2013 is 4.77 (191 fires), lower than the rate of 4.91 (195 fires) recorded for the same time period in 2012.

**Green measure: Unwanted false alarm calls mobilised to**

5.7 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 September this year NFRS mobilised to 870 false alarms calls, 21.6% fewer than April to September 2012 when the Service mobilised to 1109.

5.8 In June 2013 the new Automatic Fire Alarm mobilisation policy approved by this Panel and Cabinet in January 2013 came into operation. This now means that NFRS requires confirmation of a fire before mobilising to an automatic alarm call from premises in scope of the policy. Early indications are that this policy change is successfully reducing the number of unwanted false alarm calls the Service mobilises to. Between April and September the Service did not attend 17.7% of all automatic fire alarms (187 incidents). This is much higher than the 4.1% (56 incidents) recorded for the same time period in 2012.

**Table 6: Unwanted false alarms mobilised to**

	Apr-Sept 2013	Apr- Sept 2012	Change
All AFAs	1057	1156	-8.6 %
<b>Number AFAs mobilised to</b>	<b>870</b>	<b>1109</b>	<b>-21.6 %</b>
Number AFAs not attended*	187	56	233.9%
% AFAs not attended	17.7%	4.1%	

**Surveillance measure (No RAG): Accidental dwelling fire deaths**

- 5.9 Measure 36 reports on the rate of deaths in accidental dwelling fires per 100,000 population. The number of suspected fire related deaths since April 2013 has risen from three to four following a suspected fire death in July. These have been referred to the Coroner for investigation. We are not permitted to prejudge the Coroner's decision by assigning cause of death prior to an inquest. If following the inquests these are confirmed as fire deaths this would result in a rate of 0.47.
- 5.10 In 2012/13 there were five suspected fire deaths. The Coroners verdict on one of these deaths was that it was a death "not caused by fire". The other four incidents have all now been confirmed as fire deaths, resulting in a rate of 0.46 for 2012/13 (Note: the text refers to 4 fire deaths so far this year and 4 last year. Whilst the number of fire deaths is the same, the rates vary due to a change in the population figures used to calculate this indicator).

**Surveillance measure (No RAG): Economic cost of fire**

- 5.11 Measure 41 reports the economic cost of fire in Norfolk. The figure has been calculated using the DCLG's Fire Service's Emergency Cover (FSEC) statistical model as part of the Integrated Risk Management Plan project. This estimates that the economic cost of fire in Norfolk has risen by 33% from £155m in 2011/12 to £206m in 2012/13.

The costs have changed because:

- FSEC now includes Incident Recording System (IRS) incident data exclusively, rather than a mix of IRS and pre-IRS data.
- It contains the 2011 Census data released in May.
- The FSEC software has been updated and contains the latest national figures and costs (eg the cost of a life has risen).
- Building footprints and risk assessments for Norfolk properties have been updated.

**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

Response to Automatic Fire Alarms, Fire and Rescue Overview and Scrutiny Panel  
19 November 2012 <http://www.norfolk.gov.uk/view/firecom191112item12pdf>

Creation of a Community Interest Company, Fire and Rescue Overview and Scrutiny Panel 19  
November 2012 <http://www.norfolk.gov.uk/view/firecom191112item11pdf>

Cabinet Monday 5 August 2013 Item 12 Creation of a Community Interest Company  
<http://www.norfolk.gov.uk/download/cabinet050813agendapdf>

Cabinet Minutes of the meeting held on 5 August 2013  
<http://www.norfolk.gov.uk/download/cabinet050813minspdf>

### Contacts:

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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: September 2013

Delivering Norfolk Forward					
Overall Assessment of programme status:			GREEN		
Dashboard Assessment by Programme					
Programme	Overall	Timescales	Benefits	Budget	Resources
<b>Fire Ahead Projects</b>					
Priority Based Budgeting Phase 3	Green	Green	Green	Green	Green
Business Process Re-engineering	Green	Green	Amber	Green	Amber
Alarms and Unwanted Fire Signals (Phase 2)	Green	Green	Green	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	Green	Green	Green	Green	Green
Asset Management System	Green	Green	Green	Green	Green
Operational Readiness	Green	Green	Green	Green	Green
<b>Other Key Projects</b>					
Station Refurbishment Programme	Green	Green	Green	Green	Green

Service performance									
Measure	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Value	Latest Target	Direction of travel	Latest rating	End of year target
<b>Prevention</b>									
1 - Number of home fire risk checks completed for people at higher risk [M]	1813	2709	3573	1041	1954	1752	↕	Green	3500
3 - Number of road casualty reduction events aimed at future drivers [M]	12	21	27	11 (Was 4 Red)	13	10.5	↘	Green	21
<b>Protection</b>									
4 - % Of very high and high risk non-domestic premises audited [M]	100%	99%	100%	100%	98%	95%	↘	Green	95%
<b>Response</b>									
6a - Number of risk site inspections overdue (as at 1/07/2013) [M]	8	5	4	2	2	0	↕	Green	0
7 - % OP25 operational reviews completed [M]	92.9%	92.8%	91.5%	100%	96.7%	90%	↕	Green	90%
8 - % Of total hours retained appliances are on the run [M]	87.7%	87.4%	87.7%	85.1 %	84%	90%	↘	Red	90%
10 - Performance against our Emergency Response Standards [M]	82.5%	82.4%	81.8%	79.7%	78.3%	80%+	↘	Amber	80%+

## Managing our resources

Measure	Q2 2012/13	Q3 202/13	Q4 2012/13	Q1 2013/14	Latest Value	Latest Target	Direction of travel	Latest rating	End of year target
<b>Managing the budget</b>									
15 - Projected budget spend against revenue budget [M]	100%	99.1%	99.2%	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]	17.1%	48.4%	94.1%	1.8%	4.5%	25%	↘	Red	100%
20 - NFRS Premises related costs per FTE [A] (2011/12 = £1936)	£1925	£1925	£1925	n/a	£1925	Surv.	↓	Surv.	Surv.
<b>Sustainability</b>									
51 - % carbon dioxide emissions from automatically metered NFRS buildings compared to respective 2008/9 baseline (Sept 12 - Aug 2013) [M]	n/a	n/a	NEW for 2013/14	75.6%	71.8%	Surv.	↓	Surv.	Surv.
<b>Organisational productivity</b>									
22 - Average days lost to sickness per FTE staff [Q1] (2013/14 data)	4.08	6.43	9.04	2.44	4.70	3.50	↘	Red	7.0
24 - Number of RIDDOR events (7+ days) [M]	7	14	18	3	6	<11	↘	Green	22
25 - % Appraisals completed [Q] (as at 30/09/13)	74.5%	79%	90.6%	67.5%	83.9%	70%	↑	Green	90%
<b>Key risks from the Service Risk Register: Prospects against mitigation (as at 18/10/13)</b>									
RM14122 NFRS Shortage of emergency response personnel including key incident managers through industrial action [Q]	-	-	-	NEW	Amber	n/a	n/a	Amber	n/a
RM14030 Failure to manage budgets effectively over the next Comprehensive Spending Review [Q]	Amber	Amber	Amber	Amber	Red	n/a	↘	Red	n/a
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
RM 14031 Failure to meet public expectation during Integrated Risk Management Process [Q]	-	-	-	NEW	Amber	n/a	n/a	Amber	n/a
RM14032 NFRS Failure of information IT Security [Q]	-	-	Amber	Amber	Amber	n/a	➡	Amber	n/a




RM14117 NFRS Failure to implement the Action Plan following the Safety Management Audit [Q]	-	-	-	NEW	<b>Amber</b>	n/a	n/a	<b>Amber</b>	n/a
RM14064 Financial liability for P/T RDS firefighters [Q]	<b>Amber</b>	<b>Amber</b>	<b>Amber</b>	<b>Amber</b>	<b>Amber</b>	n/a	➡	<b>Amber</b>	n/a
RM14118 NFRS Failure to manage resources and assets [Q]	-	-	-	NEW	<b>Amber</b>	n/a	n/a	<b>Amber</b>	n/a
RM14119 NFRS Failure to secure availability of operational individuals and crews [Q]	-	-	-	NEW	<b>Amber</b>	n/a	n/a	<b>Amber</b>	n/a

## Outcomes for Norfolk people

Measure	Q2 2012/ 13	Q3 2012/ 13	Q4 2012/ 13	Q1 2013/14	Latest Value	Latest Target	Direction of travel	Latest rating	End of year target
<b>People's view on our services</b>									
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	3	0	0	3	↓	Green	3
29 - Number of compliments received [M]	41	59	84	15	35	1	↔	Green	1>
<b>Accessing the service including advice, information and signposting services</b>									
30 - % of 999 calls answered within 5 seconds [M]	97.3%	97.5%	97.5%	97.7%	96.7%	95%	↔	Green	95%
31 - % of Freedom of Information Requests dealt with in timescale [M]	100%	100%	100%	100%	68%	100%	↔	Red	100%
<b>Delivering Safety Plan Outcomes - Prevention</b>									
32 - Rate of accidental dwelling fires per 10,000 dwellings [M]	4.91	7.90	10.97	2.62	4.77	6.0	↓	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]	0.23 (2)	0.35 (3)	0.46 (4)	0.35 (3)	0.47 (4)	Surv.	↑	Surv.	Surv.
37 - Rate of injuries in accidental dwelling fires per 100,000 population (No. of people injured in brackets) [M]	1.39 (12)	2.55 (22)	3.25 (28)	0.81 (7)	1.86 (16)	1.1	↔	Red	2.21 (19)
50 - Rate of arson incidents attended per 10,000 population [M]	n/a	n/a	n/a	2.03	4.88	7.23	↓	Green	14.45
<b>Delivering Safety Plan Outcomes - Protection</b>									
33 - Number of unwanted false alarm calls mobilised to [M]	1109	1635	2065	403	870	972	↓	Green	1944
38 - Rate of accidental fires in non-domestic premises per 10,000 population [M]	1.11	1.67	2.21	0.51	1.19	1.13	↔	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)	0.12 (1)	0.23 (2)	0.12 (1)	0.23 (2)	0.29	↔	Green	0.58 (5)
<b>Delivering Safety Plan Outcomes - Response</b>									
41 - Estimated economic cost of fire to Norfolk £M [A] (2011/12= £155M)	-	-	£206M	n/a	£206M	Surv.	↑	Surv.	Surv.
<b>Delivering Safety Plan Outcomes - Manage</b>									

42 - Cost per head of population compared to family group [A] (2011/12)	£32.89	£32.89	£32.89	n/a	<b>£32.89</b>	<£34.32		<b>Green</b>	<£34.32
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<b>Key – Performance</b>		<b>DoT - Direction of travel i.e. better or worse than the previous month.</b>
<b>Green</b>	Performance is on target, no action required.	 Performance has got worse.
<b>Amber</b>	Performance is slightly off-track.	 Performance has improved.
<b>Red</b>	Performance is worse than the target, action required.	 Performance has stayed the same.
<b>↑</b>	Value on a surveillance measure has shown an increase - this does not automatically indicate worsening or improving performance	
<b>↓</b>	Value on a surveillance measure has shown a decrease - this does not automatically indicate worsening or improving performance	
<b>Surv.</b>	<p>Surveillance measures are indicators that we do not set a target for because:</p> <ul style="list-style-type: none"> <li>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</li> <li>Where performance isn't entirely within our control – for example the rate of deaths from accidental dwelling fires</li> </ul> <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>	
<b>Reporting period</b>	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
<b>Service Performance</b>	
<b>Measure 3 - Number of road casualty reduction events aimed at future drivers</b>	This measure was previously reported as Red in Quarter 1 as only 4 events were recorded. Following the addition of further data the figure for Quarter 1 has been revised to 11, Green.
<b>Measure 8 % Of total hours retained appliances are on the run and Measure 10 Performance against our Emergency Response Standard</b>	Performance during the firefighters strike on 25 September is excluded from calculations. Both measures 8 and 10 are affected by this. The Service responded to one incident during the strike time period.
<b>Managing our resources</b>	
<b>51- % carbon dioxide emissions from automatically metered NFRS buildings compared to respective 2008/9 baseline</b>	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 70% 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.

## Appendix 2 Risk Register - Norfolk County Council

Appendix 2 Risk Register - Norfolk County Council																		
	Risk Register Name		Norfolk Fire and Rescue Service											Red				
	Prepared by		Steve Rayner											High				
	Date updated		October 2013											Med				
	Next update due		December 2013											Low				
CDG/STP	Area	Risk Number	Risk Name	Risk Description	Date entered on risk register	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	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	17/10/2013
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	5	20	A Station Manager has been tasked with removing backlog of orders and procedures for review. Monitoring of Operational Assurance Team (OATs) 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	17/10/2013

D	NFRS	RM14122	RM NFRS Shortage of emergency 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	5	5	25	The dispute is between FBU/FOA and Central Government over pensions and cannot be resolved through local negotiations. Contingency planning to cover any type of industrial action. Fire Control (999) call receipt is anticipated to be working fully as the dispute is over Pensions proposals for staff who are in (or eligible to be in) the Fire fighters pension scheme (Fire control staff come under the LGPS). Implementation of a Communication Strategy, including liaison with LRF. Regular meetings with Representative Bodies. Amalgamated resilience Wholetime 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	17/10/2013
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	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	17/10/2013
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	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	17/09/2013
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	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	17/10/2013
D	NFRS	RM14033	RM NFRS Failure of communication IT Security.	Breach of IT security resulting in damage to mobilising or communications systems that effects emergency response capability.	01/05/2012	1	5	5	Removal of single points of failure. Redundant systems. CNI Compliant security.	5 methods of mobilising, secondary control room, no single point of failure without backup system or alternative.	1	5	5	31/03/2014	Met	Roy Harold	Anthony Fearn	17/10/2013
D	NFRS	RM14034	RM NFRS. Failure to identify fraud.	Illegal financial activity involving FRS employees.	01/05/2012	2	2	4	Application of financial management and procurement controls. Adoption of iproc across all RBOs. Use of internal audit.	Working with Internal Audit to identify key areas that could be fraudulent. Work on-going.	2	2	4	31/03/2014	Met	Steve Aspin	Steve Aspin	17/10/2013
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	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	12/09/2013
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	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	17/10/2013

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	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	17/10/2013
D	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	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	17/10/2013
D	NFRS	RM "TBA"	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	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	New	Roy Harold	Roy Harold	17/10/2013



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

**Report by the Chief Fire Officer**

**Summary**

Norfolk Fire and Rescue Authority has a statutory duty to produce an Integrated Risk Management Plan (IRMP) covering at least a three-year period. The IRMP must be regularly reviewed and revised, reflecting up to date risk information and evaluation of service delivery outcomes.

This report sets out the method for developing the IRMP and it contains the draft IRMP proposals to change the way the Fire and Rescue Service delivers services and responds to emergencies. It provides feedback on the Member Briefings on the IRMP held in September and October.

This report also sets out the Terms of Reference for the establishment of the IRMP Member Working Group.

**Recommendation:**

Members of the Panel are invited to consider the method used to develop the IRMP, to comment on the draft proposals for change and to note the feedback from the Member Briefings. Members are asked to agree the Terms of Reference for the establishment of the IRMP Member Working Group and to make nominations.

**1. Background**

- 1.1 The Fire and Rescue Services Act 2004 and the National Framework 2012 require the Norfolk County Council, as the Norfolk Fire and Rescue Authority, to prepare and publish an Integrated Risk Management Plan (IRMP). The IRMP is a strategic plan that sets out the Fire and Rescue Service's objectives for at least a three year period.
- 1.2 The purpose of the IRMP process is for Fire and Rescue Authorities to first consider and evaluate all risks to communities including risk to life, the economy, heritage and the environment and second to challenge the current use of their resources to meet the requirements of that risk. The IRMP process provides an opportunity for a fundamental review of fire and rescue provision in the Norfolk. We must be able to demonstrate that resources used in prevention, protection and response to meet those challenges will continue to deliver better and cost-effective outcomes.
- 1.3 It is important that the IRMP takes an appropriately strategic view of Norfolk Fire and Rescue Service's service and budget planning processes. It also requires full and proper integration with the Council's other business planning processes. Norfolk County Council is predicting an estimated funding shortfall of at least £189 million over the next three years unless it acts to change things. This is because if things continue as they are, the combination of increasing council costs, increased demand for

services, inflation and a cut in Government funding means the Council would need to spend at least £189m more than it can expect to receive in income. Fire and Rescue has a savings target of £3m for 2014/17, some of which will be met by the proposals in the IRMP. The remainder will be met through efficiency savings relating to:

- improving the way we manage, buy, lease and fuel vehicles and equipment;
- reviewing management, staffing and accommodation arrangements;
- reducing training, subscriptions, events and other areas of spending that do not directly support services; and
- working alongside partners to reduce duplication of costs and to improve services.

- 1.4 It is important to demonstrate that the IRMP, combined with a thorough consultation process, has been used to support an understanding of what can be complex issues and has allowed communities to have their say regarding our proposals. Under the banner of “Norfolk: Putting People First” public consultation is taking place to consider the options across all Council departments, including Fire and Rescue, on how to meet the £189m savings target.
- 1.5 In developing this IRMP we have taken advantage of the large amount of evidence now available to us and analysed it carefully to ensure the outcomes are based soundly on robust statistical analysis. For example, we have used historical incident data and census data to review our risk. We have used national and local references to identify new and emerging risks such as the National Risk Register.
- 1.6 This IRMP will help us ensure we continue to have the right resources in the right place at the right time and to know that if we are needed we will be there as quickly as reasonably possible.
- 1.7 A substantial review began in the spring of 2013 to produce a draft IRMP for 2014/17. This IRMP is therefore a fundamental review of Norfolk Fire and Rescue Authority’s existing Safety Plan 2011/14.
- 1.8 Norfolk Fire and Rescue Service Board worked closely with the Cabinet Member for Public Protection to develop a range of draft IRMP options. During the meeting of this Panel, a Member Working Group will be set up to review the options. A final set of options will be developed as a result of the consultation feedback and brought to this Panel on 22 January 2014.

## **2. How the IRMP was developed**

- 2.1 The Government provides all Fire and Rescue Services with a Fire Services Emergency Cover toolkit (known as FSEC). It is a very technical and complex software package designed specifically to help Fire and Rescue Services develop their IRMP. The FSEC process consists of three main components:
  - Risk Assessment - ie what are the fire and other emergency related risks facing Norfolk’s communities?
  - Response Planning - ie which vehicles and staff shall we send to deal with emergencies?
  - Modelling the consequences of resource deployments - ie if we place vehicles and staff in specific places what impact does this have on how quickly we can respond to emergencies, how many lives/properties will it save or lose and how much will it cost the economy of Norfolk?



The following sections of the report look in more detail at each of the components of FSEC toolkit to help explain how risk is calculated. They include the risk assessment, the resource specification, the resource allocation and the consequence calculation.

## 2.2 Risk Assessment

The risk calculations are carried out in different ways for different risks. Four main types of risk were considered in FSEC.

- **Dwellings Risk:** This considers the individual risk to life from fires in the home. Risk assessments are based on the number of fires in the homes in Norfolk which have been cross-referenced with local population data.
- **Other Buildings Risk:** This considers the risk to life and property from fire in other buildings. Risk assessments are based on a count of buildings, their individual risk and their occupancy types within set areas of similar characteristics. The national probability of a fire in each occupancy type is known, allowing an estimate of the overall risk to be made.
- **Special Services Risk:** This considers the risk to life in special services, for example road traffic collisions. Risk assessments are considered in terms of the number of incidents per square kilometre, with all the incidents in Norfolk plotted to enable hotspots to be identified.
- **Major Incidents Risk:** Risk assessments are based on national probability levels, modified by NFRS's experience of the risk concerned. For example, a major incident would be an incident requiring a multi agency response such as several emergency services, public health and local authorities. The incident may involve a large number of casualties, or pose a threat to security, or life risk eg flooding.

## 2.3 Response Specification

In FSEC, the resources are specified that are needed to respond to likely incidents in Norfolk. By resources, we mean the type and number of appliances, the staff and also the equipment needed to deal with the emergency. The combination of these resources is referred to as the overall 'planning scenario'. For example, for a house fire where a person is reported missing, the resources required would be three pumping appliances and a Level 2 Officer.

Within the resource specification we could consider a large range of options for responding to incidents that cover: vehicle type; equipment type; and the group/s of staff.

**Vehicle type:** The Service has many different types of vehicles with varying degrees of specialisation. We have rescue pumps, 4x4 off road vehicles, aerial ladder platforms, an environmental protection unit, heavy rescue pumps, a control unit to name but a few. In FSEC we are able to model the impact of changing the type of vehicles we use, for example, we could use smaller land rover appliances to provide a more rapid and flexible response to small scale emergencies in built up areas like bin fires.

**Equipment type:** Vehicles are stowed with equipment to enable staff to respond to various types of emergency. In FSEC, we can model the impact of changes to equipment.

**Staff groups:** We employ operational staff on either wholetime or retained contracts. Wholetime personnel are based at fire and rescue stations in Norwich, Great Yarmouth, King's Lynn and Thetford. The stations in Norwich, Great Yarmouth and King's Lynn are crewed 24/7. Thetford station has a day duty crew Monday to Thursday 08:00-17:30, and 08:00-16:00 on Friday. Retained firefighters are based at

retained fire and rescue stations in 35 market towns and villages across the county, there are also retained duty staff at King's Lynn, Great Yarmouth, Thetford and North Earlham. They are oncall to respond to incidents when they are required. In FSEC we are able to model the potential impact of changing crewing arrangements at stations, for example, reducing cover at a wholetime station to day crewing.

## 2.4 Resource Allocation

Using the risk assessments, response plans and nationally derived relationships for the impact of fire and rescue service attendance time, FSEC is able to model the effect of different resource locations. So, for example, the effect of moving an appliance from one station to another station can be calculated in terms of the number of additional lives that might be saved. A series of potential resource allocation strategies can then be evaluated. First the current situation is modelled and then incremental changes are applied to assess the consequence. In the past we used this part of FSEC to model the impact of moving Bethel Street fire and rescue station to Carrow in Norwich and also to identify the best location for a second fire and rescue station in King's Lynn.

## 2.5 Consequence Calculation

The FSEC software can calculate the time that each vehicle would take to arrive at any location in Norfolk. Once the risks are known for each area, the response to this risk has been specified and the location of the resources available is known, it is possible to work out the consequences of the specific resource allocation strategy.

These consequences are delivered in terms of predictions of the potential:

- Lives lost in dwellings fires, special service incidents and other building fires;
- Property loss in other building fires; and
- Total cost of the resources allocated.

This part of the FSEC model is important for calculating the potential benefits and dis-benefits of each planning scenario across several outcomes: the number of lives lost or saved; the extent of the property loss or properties saved; and the overall cost of the resources allocated. A major outcome derived from FSEC is the cost to the community, this is where we can see that the savings made to the Fire and Rescue Service are outweighed by the overall costs, ie a reduction in response that saves £1 million pounds but increases deaths by 1 person has an overall increase in cost to the community of £700,000.00 (cost of a life = £1.7 million).

## 2.6 Running the Model and Developing Scenarios

Using the FSEC toolkit, the Service has used internal capacity to undertake the specialist data analysis required to complete a full risk review of the county. The Service produced a detailed analysis of the current service delivery profile. The task was to identify and evaluate options for station locations and appliance deployments that provide efficient and effective fire and rescue cover in Norfolk, including detailed work in relation to specific service areas. Various models relating to appliance deployments were considered based on several possible budget levels. None of the models consider new fire and rescue station locations.

2.7 Given the scale of budget cuts, the Authority has to be confident that the prevention, protection and response activities of the Service will be best used to mitigate the impact of risk on communities in a cost effective way. To address this and provide public reassurance, community safety activities are also modelled in FSEC. Any

change in fire and rescue cover would need balancing with increased levels of community safety and community fire prevention activity.

### **3. Recommendations**

- 3.1 This report sets out the recommendations which the Cabinet Member for Public Protection, supported by Senior Officers, believes can form the basis of a realistic and workable Integrated Risk Management Plan for 2014/17. More details can be found in Appendix A.
- 3.2 The recommendations are as follows:

#### **Recommendation 1**

##### **Changes to the provision of free domestic smoke detectors**

We propose that we will no longer supply and fit domestic smoke detectors with effect from 1 April 2014 or when our existing stocks run out - if we have stock left after the 1 April 2014.

If our proposal were to go ahead Norfolk Fire and Rescue Service will continue to carry out Home Fire Risk Checks and then advise people what type of smoke detector they need, where it should be sited and local suppliers. However, we would no longer be able to supply or fit domestic smoke detectors. We anticipate that this will save £80,000 in 2014/15.

#### **Recommendation 2**

##### **Purchasing different fire vehicles for some fire and rescue stations**

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

- 1) 6 retained duty stations currently have two fire and rescue engines which will be replaced with one new large fire and rescue engine capable of seating up to 9 firefighters and one new lightweight 4X4 vehicle capable of carrying 5 firefighters with 1 tonne of equipment including breathing apparatus. This arrangement will help ensure that we are able to send the right type of fire and rescue engine for the incident that has occurred. It will also save money as we are able to use some smaller vehicles. The 6 fire and rescue stations are Cromer; Diss; Dereham; Fakenham; Sandringham; and Wymondham.
- 2) Fire and rescue engines at the following fire and rescue stations are to be replaced by compact fire and rescue engines: Earlham; Gorleston; Reepham; Heacham; Hethersett; and Terrington. A compact fire and rescue engine looks like a normal fire and rescue engine but is smaller. It has seating for up to 7 personnel and can attend the full range of incidents, albeit with a reduced equipment inventory.

This proposal will contribute to saving more than £1 million over three years, as part of a wider programme of buying fire and rescue engines using Government grants, rather than leasing them using NCC revenue funds.

### **4. Public Consultation**

- 4.1 The Fire and Rescue Authority has a statutory duty to undertake public consultation and engagement on any proposals that the Authority intends to implement. The

Council is carrying out public consultation on the budget cuts within other Council departments and the IRMP is part of that consultation exercise. The consultation period runs from 19 September to 12 December 2013.

- 4.2 Consultation on the IRMP proposals is being undertaken using a variety of methods. As part of Norfolk County Council's consultation process there are public meetings about the budget savings across all departments. Details can be found at the [Norfolk: Putting People First website](#). We are holding discussions with Fire and Rescue staff and the representative bodies and we are also having meetings with other emergency services and partner agencies. People will be able to contribute to the discussions through face-to-face meetings, via e-mail and through social media sites. The consultation period is being promoted through the media and social media sites. The information gained from this consultation and engagement will help to shape the final version of the IRMP.
- 4.3 Following the period of public consultation and engagement, a report with the results of the consultation will be brought back to this Panel on 22 January 2014. Final recommendations for the IRMP 2014/2017 will then be taken to Cabinet on 27 January 2014 and Full Council on 17 February 2014. Implementation will commence from April 2014.

## 5. Member Briefings

- 5.1 All County Councillors were invited to attend Member Briefings on the IRMP during September and October. Two briefings were held at Norfolk Fire and Rescue Headquarters at Hethersett. Ten Members attended. Senior Fire Officers made a presentation about FSEC and explained how the draft IRMP was developed. One further Member Briefing will be held on 14 November.

A wide range of topics on the delivery of the fire and rescue service were discussed at each of the Member Briefings. With regard to the proposed change in vehicles, Members sought reassurance that the purchase of the appliances rather than the leasing of them would not result in additional costs being incurred later in the vehicles' lifespan. Rather than stop fitting smoke detectors, Members proposed charging the public for installation costs.

## 6. Member Working Group

- 6.1 At the previous meeting of this Panel, Members agreed to the establishment of a Member Working Group to consider the proposals for change in the draft IRMP. The working group will meet X times on X dates to undertake this work (to be confirmed). The draft Terms of Reference are attached at Appendix B for comment and approval.

## 7. Resource Implications

- 7.1 **Finance:** Both the recommendations in this report will contribute to achieving the £3M savings target for the Fire and Rescue Service planned over the next 3 financial years. The savings targets will be incorporated into the Norfolk Fire and Rescue Service Priority Base Budgeting (PBB) process to be implemented through 2014/15 to 2016/17.
- 7.2 **Staff:** None of the recommendations will result in a reduction of retained duty system staff and/or wholetime duty system staff. There is a commitment to review, where

necessary, staffing requirements with the introduction of the new style fire fighting vehicles.

7.3 **Property:** There are no implications on NFRS property.

7.4 **IT:** There are potential implications on the Information and Communication Technology provision within the Service but these would be within their normal workload incorporating new vehicles into the existing fire and rescue fleet.

## 8. Other Implications

8.1 **Legal Implications:** There are no legal implications other than the statutory duty to consult on the IRMP proposals.

8.2 **Human Rights:** There are no Human Rights issues.

8.3 **Equality Impact Assessment (EqIA):** An EqIA has been completed for Recommendation 1 – Changes to the provision of free smoke detectors. A summary is below:

Financial pressures mean the Service needs to review the provision of free Home Fire Risk Checks and domestic smoke detectors to our high risk groups. This has equality implications as those most at risk of fire are people over the age of 60 and anyone with a disability that restricts their ability to react to a fire or leave the building quickly in the event of a fire. Another high risk group that we currently provide domestic smoke detectors to are those families with three or more children under the age of ten.

Statistics on fire deaths in the UK show a high correlation between limited mobility, older victims and the absence of working domestic smoke detectors. The 2011 census highlights the fact that Norfolk has a statistically higher proportion of people over the age of 60 compared to other counties in England and this continues to rise. In Norfolk 22% of the population has a disability or long term illness. Disability increases with age.

Research indicates that people from some minority ethnic and religious backgrounds tend to have larger families and are more likely to have three or more children under ten.

Changes to welfare payments - especially to those with a disability and/or housing benefits and rising fuel costs are all impacting on disposable incomes which could make those most at risk see the purchase of a domestic smoke detector as a very low priority. The budget restrictions on the Council has at the same time reduced the amount of adaptive technology provided to people with disabilities including visual domestic smoke detectors for deaf, deafened and people with a hearing impairment.

In summary, vulnerable persons could be left without adequate protection in the event of fire.

An EqIA has not been completed on Recommendation 2 - Purchasing different fire and rescue vehicles for some fire and rescue stations. There are no equality issues to consider as one type of fire and rescue vehicle is being replaced with a slightly smaller vehicle with comparable capability. There will be no impact on emergency response times.

- 8.4 **Communications:** The IRMP consultation is being carried out simultaneously with Norfolk County Council's 'Putting People First' consultation and in line with County Council guidance.
- 8.5 **Health and Safety Implications:** There are no health and safety implications for the Service arising from the proposals at this time. Health and safety considerations will form part of the tendering process should the proposals to change vehicle types proceed, and also the training procedures for staff on the stations affected.
- 8.6 **Environmental Implications:** The environmental implications of the proposal to change the type of fire and rescue vehicle at twelve fire and rescue stations have been considered. The purchase of smaller vehicles will have a positive impact on the environment. The vehicles will be cheaper and more economical to run using less diesel fuel and polluting the air less. The purchase of the larger vehicles will be to Euro 5 specification, which has a reduced air polluting power plant and emits less toxic gases than previous assemblies. The bodywork is made from a copolymer material. It is 100% recyclable and can be used to make new assemblies for future builds. We have a policy to operate our vehicles for at least 17 years, whereas many UK Fire and Rescue Services change their vehicles at the 12 year point and this then requires additional materials to produce new fire and rescue vehicles. The policy to build in additional seating (ie 9 seats) helps to reduce the need to send a second appliance, as incidents often require a larger number of personnel at the start of an incident, rather than additional equipment. Once the fire and rescue vehicles reach their end of life plan, they are sold off through the DSA Vehicle Sales, who pass them on to buyers who will utilise them as fire fighting assets, extending the life of the asset even further. This is only possible because the fire and rescue appliances have been maintained to a high level while in service with us.
- 8.7 **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.

## 9. Section 17 - Crime and Disorder Act

- 9.1 The Norfolk Fire and Rescue Authority draft IRMP contains a number of specific measurable activities designed to reduce the occurrence of arson. However the Service has carried out these activities for many years and there is no new impact. The specific recommendations contained within this report do not have a direct impact on the Fire and Rescue Service's activities under the Crime and Disorder Act.

## 10. Risk Implications/Assessment

- 10.1 The Fire and Rescue Service has risk assessed the change proposals contained within this report and placed them on the Service's Risk Register. This is reported in the Integrated Performance, Finance and Risk Management paper on today's agenda.

## 11. Action Required

- 11.1 Members of the Panel are invited to consider the method used to develop the draft IRMP 2014/17, to comment on the draft proposals for change and to note the feedback from the Member Briefings.

Members are asked to agree the Terms of Reference for the establishment of the IRMP Member Working Group and to make nominations.

## Background Papers

The full version of the draft IRMP can be found on the NFRS website. [Click here.](#)  
The summary version of the draft IRMP can be found on the NFRS website. [Click here.](#)

## 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.



# **Norfolk Fire and Rescue Authority**

## **Proposals for Integrated Risk Management Plan**

**2014/17**



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## A. Executive Summary and Report Recommendations

Working closely together, the Cabinet Member for Public Protection and the Norfolk Fire and Rescue Service (NFRS) Board have developed the Integrated Risk Management Plan (IRMP) 2014/17 against a varied set of proposals and a number of budget options.

The Board has considered a range of changes to service delivery, their resourcing and financial impact with a view to presenting recommendations that are considered to be deliverable. Two recommendations have been made by the NFRS Board which directly relate to the IRMP.

These recommendations are currently subject to public consultation. They will be discussed by the Fire and Rescue Overview and Scrutiny Panel and ultimately taken to Cabinet where a final decision will be made by the Fire and Rescue Authority as to which proposals are to be taken forward by the NFRS Board for implementation.

No.	IRMP Recommendations
1	<p><b>Changes to the provision of free domestic smoke detectors</b></p> <p>We propose that we will no longer supply and fit domestic smoke detectors with effect from 1 April 2014 or when our existing stocks run out - if we have stock left after the 1 April 2014.</p>
2	<p><b>Purchasing different fire vehicles for some fire and rescue stations</b></p> <p>The proposal is to change the type of fire and rescue engine that is used at 12 of the Retained Duty Fire Stations (part time) across the County.</p> <ol style="list-style-type: none"> <li data-bbox="272 1350 1385 1675">1) 6 retained duty stations currently have 2 fire and rescue engines which will be replaced with one new large fire engine capable of seating up to 9 firefighters and one new lightweight 4X4 vehicle capable of carrying 5 firefighters with 1 tonne of equipment including breathing apparatus. This arrangement will help ensure that we are able to send the right type of fire and rescue engine for the incident that has occurred. It will also save money as we are able to use some smaller vehicles. The 6 fire and rescue stations are Cromer; Diss; Dereham; Fakenham; Sandringham and Wymondham.</li> <li data-bbox="272 1697 1385 1910">2) Fire and rescue engines at the following fire and rescue stations are to be replaced by compact fire and rescue engines: Earlham; Gorleston; Reepham; Heacham; Hethersett and Terrington. A compact fire and rescue engine looks like a normal fire and rescue engine but is smaller. It has seating for up to 7 personnel and can attend the full range of incidents, albeit with a reduced equipment inventory.</li> </ol>

### **B. Introduction**

#### **1. Background**

The Integrated Risk Management Plan (IRMP) process provides an opportunity for a fundamental review of fire and rescue provision in Norfolk. This document is a shortened version of the full IRMP which sets out in some detail an analysis of the most significant risks in our county and how the Fire and Rescue Service intends to respond to those risks. From this comprehensive analysis, plans have been drawn up to change the provision of smoke detectors and to purchase different fire and rescue vehicles for some stations. The plans that emerge from the consultation period will be ratified by Norfolk County Council in February 2014 and will form the basis of the Fire Authority's IRMP 2014/17.

This document sets out proposals for the IRMP developed by the NFRS Board and the Cabinet Member for Community Protection.

#### **2. Financial Pressures**

The IRMP is set in the context of Norfolk County Council's budget shortfall of £189M between 2014 and 2017. The Fire and Rescue Service has a savings target of £3m for this time period. The IRMP sets out the proposed operational and community safety service delivery changes that will make a contribution to the savings target. The remainder will be met through efficiency savings relating to:

- improving the way we manage, buy, lease and fuel vehicles and equipment;
- reviewing management, staffing and accommodation arrangements;
- reducing training, subscriptions, events and other areas of spending that do not directly support services; and
- working alongside partners to reduce duplication of costs, and to improve services.

#### **3. The Way Forward**

Through the IRMP process the NFRS Board has reviewed and analysed our current emergency response strategy which includes options for the deployment and utilisation of our fire and rescue appliances. They have also assessed the Service's approach to community safety regarding home fire risk checks and the fitting of smoke detectors.

The format for each area of analysis contained within this report includes:

- Overview.
- Recommendation.

- Proposal detail (vehicle changes only).

## **C: Integrated Risk Management Plan Proposals for Change**

### **Action 1: Changes to the Provision of Free Smoke Detectors**

#### **Overview**

Financial pressures mean the Service needs to review the provision of free Home Fire Risk Checks and domestic smoke detectors to our high risk groups. This has equality implications as those most at risk of fire are people over the age of 60 and anyone with a disability that restricts their ability to react to a fire or leave the building quickly in the event of a fire. Another high risk group that we currently provide domestic smoke detectors to are those families with three or more children under the age of ten.

Statistics on fire deaths in the UK show a high correlation between limited mobility, older victims and the absence of working domestic smoke detectors. The 2011 census highlights the fact that Norfolk has a statistically higher proportion of people over the age of 60 compared to other counties in England and this continues to rise. In Norfolk 22% of the population has a disability or long term illness. Disability increases with age.

Research indicates that people from some minority ethnic and religious backgrounds tend to have larger families and are more likely to have three or more children under ten.

Changes to welfare payments - especially to those with a disability and/or housing benefits - and rising fuel costs are all impacting on disposable incomes which could make those most at risk see the purchase of a domestic smoke detector as a very low priority. The budget restrictions on the Council has at the same time reduced the amount of adaptive technology provided to people with disabilities including visual domestic smoke detectors for deaf, deafened and people with a hearing impairment.

#### **Recommendation**

#### **Action 1: Changes to the provision of free domestic smoke detectors**

We propose that we will no longer supply and fit domestic smoke detectors with effect from 1 April 2014 or when our existing stocks run out – if we have stock left after the 1 April 2014.

If our proposal were to go ahead Norfolk Fire and Rescue Service will continue to carry out Home Fire Risk Checks and then advise people what type of smoke detector they need, where it should be sited and local suppliers. However, we would no longer be able to supply or fit domestic smoke detectors. We anticipate that this will save £80,000 in 2014/15.

Note: the Norfolk County Council 'Norfolk: Putting People First' consultation reference is 56.

## Action 2: Purchasing Different Vehicle Types

### Overview

The Fire and Rescue Authority previously consulted with the public and staff about changing the type of engine at two pump RDS stations in the 2011/14 Integrated Risk Management Plan, also known as the 'Safety Plan'. The outcome of this consultation was an agreement, in principle, to consider what type of second fire and rescue engine was required at the named retained duty fire and rescue stations to most effectively respond to emergency call outs. This decision was signed off by County Councillors at the Fire and Rescue Service Overview and Scrutiny Panel in November 2010. The action below builds further on that decision.

### Recommendation

#### **Action 2: Purchasing different fire vehicles for some fire and rescue stations**

The proposal is to change the type of fire engine that is used at 12 of the Retained Duty fire and rescue stations (part time) across the County.

- 1) 6 retained duty stations currently have 2 fire engines, which will be replaced with one new large fire engine capable of seating up to 9 firefighters and one new lightweight 4X4 vehicle capable of carrying 5 firefighters with 1 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 6 fire stations are Cromer; Diss; Dereham; Fakenham; Sandringham and Wymondham.
- 2) Fire and rescue engines at the following fire and rescue 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 7 personnel and can attend the full range of incidents, albeit with a reduced equipment inventory.

This proposal will contribute to saving more than £1 million over three years, as part

of a wider programme of buying fire engines using government grants, rather than leasing them using NCC revenue funds.  
Note: the Norfolk County Council 'Norfolk: Putting People First' consultation reference is 55.

The Service already has a wide range of fire and rescue engines to tackle a range of different emergencies. This proposal will not result in any change to the overall number of fire and rescue vehicles used for emergency response. We will 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 vacancies.

### Proposal Detail

1) One of the recommendations in the current IRMP (2011-14) was to consider the type of second engine at the 2 engine RDS stations of:

- Cromer.
- Diss.
- Dereham.
- Fakenham.
- Sandringham.
- Wymondham.

This work has been completed and the proposal is that one of the engines is a standard 'Type B' engine, as currently used by the Service, but with a requirement to seat up to 9 firefighters, and the second engine to be replaced with a more economical lightweight 4x4 vehicle capable. The large 9 seater fire and rescue engine may be moved from elsewhere in the County to the stations listed above or it may be purchased as a new vehicle.

Light fire engines, based on a variety of 4x4 pick-up trucks, have been commonplace in the UK Fire and Rescue Service for many decades. We intend to purchase 6 vehicles, capable of carrying up to 5 firefighters and 1 tonne of equipment, including 2 breathing apparatus sets. The payload will be interchangeable, to allow the vehicles to carry out three roles in addition to acting as a personnel carrier:



- Light firefighting – outdoor fires, sm
- Light road crash rescue.

*Image 1: A lightweight 4x4 vehicle (for illustrative purposes only)*

- Off road and severe weather response – flooding, snow/ice, forest fires, logistics support, etc. Crews at these stations will receive flood first responder training and equipment as part of this proposal.

These vehicles are designed to meet the challenges of a changing climate, being smaller and versatile they can also be used for wild fire and rural incidents. The vehicle is considerably cheaper to purchase than a standard 'Type B' fire engine and is more economical to run.

The combination of having a 9 seat engine and a 5 seat engine allows for the station to provide the same number of firefighters as at present over the same amount of engines but in a more flexible way.

- 2) The second element in this option is to replace standard 'Type B' engines at 6 RDS stations with compact fire engines. A compact fire and rescue engine looks like a normal engine but smaller. A compact engine weighs 7.5 tonnes and will have seating for up to 7 personnel, carry 4 breathing apparatus sets, a 9m ladder, cutting gear, and at least 1 tonne of water for firefighting.



*Image 2: A compact fire engine (for illustrative purposes only)*

Whilst it will not be equipped to the full rescue pump standard they can attend the full range of incidents that a normal engine attends with a reduced equipment inventory.

The cost of the 6 compact engines has been provided from a grant fund and the savings to be made come from the savings in lease cost and lower running costs. It is proposed that these engines will be located at the following stations:

- Earlham.
- Gorleston.
- Reepham.
- Heacham.
- Hethersett.
- Terrington.

We intend to place these vehicles with retained fire crews that are close enough to other fire and rescue stations to be reinforced rapidly by a full-size fire engine if needed.

Norfolk County Council

Fire and Rescue Overview and Scrutiny Committee

<p><b>Terms of reference for the scrutiny of Norfolk Fire and Rescue Authority's Draft Integrated Risk Management Plan 2014/17</b></p>
<p><b>Scrutiny to be undertaken by a small working group</b></p>
<p><b>Membership of working group</b></p> <p>Members: <i>to be confirmed.</i></p> <p>Norfolk Fire and Rescue Officers: Roy Harold, Peter Holliday, others tbc.</p> <p>Scrutiny Support Officer: Karen Haywood.</p> <p>Administration and PPP Support: Sue Norris and Merry Halliday/Daniel Harry.</p>
<p><b>Reasons for scrutiny</b></p> <p>Norfolk Fire and Rescue Authority has a statutory duty to develop an Integrated Risk Management Plan every three years and to carry out consultation with the community, partners and staff.</p> <p>The Authority is currently consulting on draft proposals to change the way it delivers two services. At the meeting of the Fire and Rescue Overview and Scrutiny Panel on the 11 September 2013, Panel Members agreed to the establishment of a working group to consider the proposals in more detail.</p>
<p><b>Purpose and objectives of study</b></p> <p>To consider the draft proposals contained within the IRMP, specifically:</p> <ul style="list-style-type: none"> <li>• Changes to the provision of free smoke detectors – The Service proposes that it will no longer supply and fit domestic smoke detectors with effect from 1 April 2014 or when existing stocks run out.</li> <li>• Purchasing different fire vehicles at some fire and rescue stations - The proposal is to change the type of fire and rescue engine that is used at 12 of the Retained Duty fire and rescue stations (part time) across the County.</li> </ul> <p>The details are:</p> <p>a) 6 retained duty stations currently have 2 fire and rescue engines which will be replaced with one new large fire and rescue engine capable of seating up to 9 firefighters and one new lightweight 4X4 vehicle capable of carrying 5 firefighters with 1 tonne of equipment including breathing apparatus. The 6 fire and rescue stations are Cromer; Diss; Dereham; Fakenham; Sandringham and Wymondham.</p>



b) Fire and rescue engines at the following fire and rescue stations are to be replaced by compact fire and rescue engines: Earlham; Gorleston; Reepham; Heacham; Hethersett and Terrington. A compact fire and rescue engine looks like a normal fire and rescue engine but is smaller. It has seating for up to 7 personnel and can attend the full range of incidents, albeit with a reduced equipment inventory.

### Issues and questions to be addressed

- How does the Service currently deliver its home fire risk check and smoke detector fitting service?
- What type of vehicle and what equipment specifications does the Service have to deliver its current emergency response?
- What are the benefits and disadvantages of each proposal for the community?

### Planned outcomes

The working group will prepare a summary report for inclusion within a Fire and Rescue Overview and Scrutiny Panel report on the 22 January 2014.

### Deadlines and timetable

The period of public consultation on the IRMP and Norfolk: Putting People First ends on the 12 December 2013. This working group will need to conclude its work ahead of this date for the inclusion of comments in the Fire and Rescue Overview and Scrutiny Panel on the 22 January 2014. Therefore, the working group's summary report will be written by the 16 December 2013.

The group will meet (*once/twice?*) on the following dates *tbc*.

### Style and approach

The working group will consist of members from the Fire and Rescue Overview and Scrutiny Panel who express an interest in the IRMP and will not necessarily be constituted as a cross party group (*tbc wording based on what Councillor Thomas said at the Panel in September*).

## Appendix B

### Other

Note: as the draft IRMP proposals have already been developed and are out for public consultation, the Working Group cannot amend the wording of the existing smoke detector and vehicle proposals. However, they can comment on them.

*Can members come up with alternative cost cutting ideas?*

<b>Terms of reference agreed by</b>	<b>Date</b>
<i>Chair of the Panel and spokespersons (tbc)</i>	<i>tbc</i>
OR	
<i>Members of the Panel</i>	<i>20 November 2013</i>

## **Scrutiny Forward Work Programme**

### **Report by the Head of Democratic Services**

#### **Summary**

This report asks members to consider the draft scrutiny forward work programme for 2013 –14 and agree whether they wish to add or delete items at this stage.

## **1. Background**

- 1.1 At the last meeting of the Fire and Rescue Overview and Scrutiny Panel members received the scrutiny forward work programme as proposed by the scrutiny group leads.
- 1.2 The Panel noted that the scrutiny workload was light at the present time as the scrutiny group leads were mindful of the work being undertaken regarding the Integrated Risk Management Plan proposals. The Panel noted this and suggested a number of issues that could be scrutinised at future meetings including:
  - The crewing of pumps
  - Comparisons with neighbouring fire authorities including reducing the number of call outs for appliances
  - The gender mix of Norfolk's firefighters
  - The Fire Service Community Interest Company (It was noted that this issue had already been scheduled for the May 2014 Panel meeting).
- 1.3 It is suggested that the scrutiny group leads meet to give consideration to these suggested scrutiny topics and any additional issues arising from the meeting today and that an updated work programme be brought to the next Panel meeting in January 2014.

## **2. Integrated Risk Management Plan**

- 2.1 At the last meeting the Panel were notified that a series of workshops would be held relating to the Integrated Risk Management Plan (IRMP) which would allow members to see at first hand with the software available, the programme used to model Norfolk's fire and rescue service. The Chairman suggested that the Panel may wish to establish a working group to look at the IRMP once the workshops had been held.
- 2.2 As the Panel were not scheduled to meet again until this meeting it was agreed that

a working group would be established in principle to look at the IRMP after the workshops had been held if scrutiny group leads agreed that it was needed.

- 2.3 The last member workshop was scheduled for 14<sup>th</sup> November and a report inviting members to comment on the draft proposals in the IRMP is also on this agenda. It is therefore suggested that the Panel agree whether a scrutiny working group is still needed to consider the IRMP.

### **3. Scrutiny forward work programme**

- 3.1 The Panel is asked to give consideration to the scrutiny forward work programme for 2013/14 attached at Appendix A and agree whether there are any additional issues to include at this stage

- 3.2 Panel members may find the following criteria helpful to establish priorities in line with the criteria below :-

(i) High profile – as identified by:

- Members (through constituents, surgeries, etc)
- Public (through surveys etc)
- Media
- External inspection (Ombudsman, Internal Audit, Inspection Bodies)

(ii) Impact – this might be significant because of:

- The scale of the issue
- The budget that it has
- The impact that it has on members of the public (this could be either a small issue that affects a large number of people or a big issue that affects a small number of people)

(iii) Quality – for instance, is it:

- Significantly under performing
- An example of good practice
- Overspending

(iv) It is a corporate priority

### **4. Resource Implications**

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

### **5 Section 17 – Crime and Disorder Act**

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

## 6. Equality Impact Assessment

- 6.1 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.

## 7. Other implications

- 7.1 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.

## 8. Action required

The Overview and Scrutiny Panel is asked to:

- Consider the scrutiny forward work programme and agree whether there are any items to be added or deleted at this stage.
- Agree whether there is still a need for a scrutiny working group to consider the draft proposals in the IRMP.
- Agree that the scrutiny group leads meet to consider the suggested future scrutiny issues outlined at paragraph 1.2 and also any topics arising from today's meeting and report back to Panel with a suggested forward work programme on 22<sup>nd</sup> January 2014.

## Officer Contact:

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

<b>Name</b>	<b>Telephone number</b>	<b>Email address</b>
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### Fire and Rescue Overview and Scrutiny panel: Outline Programme for Scrutiny

Meeting date	Topic/objective	Commentary
20/11/13	<p><b>Norfolk Fire and Rescue Services Sickness Rate</b> – On 12<sup>th</sup> June the Panel received the Fire and Rescue Services Performance, Finance and Risk Monitoring Report for 2012-13. One of the key measures highlighted as being an area for focus in the forthcoming year was sickness levels. It was noted that sickness levels were above target for the year with long term sickness being a particular issue. Approaches to managing sickness absence were being reviewed. The Panel agreed that they wished to scrutinise this issue further.</p>	<p>Report by the Chief Fire Officer. Panel to decide whether there are any specific issues for further scrutiny.</p>
22/01/14	<p><b>Retained Availability</b> – On 11<sup>th</sup> September the Panel received a report regarding retained station availability. At this meeting it was agreed that further scrutiny was needed to link the outcome from the Operation Readiness Project to this scrutiny. In addition further information was requested on those pumps that were below 90% retained availability where performance had worsened.</p>	<p>Report by the Chief Fire Officer. Panel to decide whether there are any specific issues for further scrutiny.</p>
14/05/14	<p><b>Norfolk Fire and Rescue Community Interest Company</b> – On 5<sup>th</sup> August the Cabinet agreed to establish a CIC which would enable the Fire Service to maintain existing fire safety training and current income streams and to develop these where opportunities emerge. The Cabinet agreed that any surplus generated would be ring fenced in community safety, resilience and youth engagement activities to make Norfolk Communities safer. Scrutiny leads have recommended that an update report be considered by this Panel in order to review progress of the CIC.</p>	<p>Report by the Chief Fire Officer. Panel to decide whether there are any specific issues for further scrutiny.</p>
10/09/14		

## **Sickness Absence Report**

### **Report by the Chief Fire Officer**

#### **Summary**

Norfolk Fire and Rescue Service (NFRS) regularly monitors sickness absence and manages absence across all staff groups - Wholetime Duty System (WDS), Retained Duty System (RDS), Control and Staff on Green Book conditions (non operational and support staff). It has an internal performance target which it reports on a quarterly basis through the performance reporting framework. This target is currently set at an average of seven days absence per full time equivalent employee per year. In addition, the Service is required to report sickness absence levels on an annual basis to the Department for Communities and Local Government which enables some performance comparisons with other similar Fire and Rescue Services.

For the year 2012/13 the target was missed by 2.04 days showing an increase in absence levels amongst all groups of staff from the previous year. The figures for the first two quarters of 2013/14 show that this trend has continued for all staff groups, with the exception of wholetime staff where an improvement has been shown.

The purpose therefore in reporting to Members is to provide further information to set the context around the issue and to describe the actions the Service is taking to address absence levels. It is expected that the resolution of some long term absence cases will impact on performance in the second half of the year and the Service continues to roll out a revised absence management policy and procedure to improve attendance management.

#### **Action Required**

Members are asked to note the contents of this report and whether any aspects should be identified for further scrutiny.

## **1. Background**

- 1.1.1 The Service has a key performance measure for sickness absence of an average of seven days absence per full time equivalent (FTE) per annum.

For the reporting year 2012/13 this target was missed by 2.04 days, recording an average of 9.04 days absence per FTE per annum.

- 1.1.2 The table below shows the performance data from 2011/12 and it can be seen that the performance in 2012/13 deteriorated from the previous year across all staff groups. The first quarter data for 2013/14 shows this trend continuing, although the performance for WDS staff shows an improvement in absence levels from the comparable quarter in the previous year and is on target. The second quarter data, whilst still above target, indicates a small

improvement from the equivalent quarter in 2012/13. The analysis data for short and long term absence does show an overall improvement in short term absence in comparison to the equivalent quarter data in 2011/12 and 2012/13, however, there has been an increase in long term absence (long term absence is above 28 days). These trends are explored more fully for each of the staff groups below.

Cumulative Ave. Duty Days Lost to Sickness	2011/12				2012/13				2013/14			
	Q1	Q1-Q2	Q1-Q3	Q1-Q4	Q1	Q1-Q2	Q1-Q3	Q1-Q4	Q1	Q2	Q3	Q4
Wholetime	1.19	2.72	4.03	5.06	1.31	3.42	5.23	7.40	1.28	2.41		
Control	1.91	2.44	3.85	7.22	2.40	4.14	5.93	9.67	3.16	7.92		
Retained	2.16	2.94	4.67	7.42	2.19	4.51	7.10	9.83	2.71	5.41		
Non-Uniformed	2.81	4.56	7.23	9.91	1.68	3.76	6.39	9.38	4.08	6.63		
Service	1.95	3.07	4.78	7.02	1.87	4.08	6.43	9.04	2.44	4.70		
Service Target	1.75	3.50	5.25	7.00	1.75	3.50	5.25	7.00	1.75	3.50	5.25	7.00

#### Short/Long term absence comparisons:

Cumulative Ave. Duty Days Lost to Short term Sickness	2011/12				2012/13				2013/14			
	Q1	Q1-Q2	Q1-Q3	Q1-Q4	Q1	Q1-Q2	Q1-Q3	Q1-Q4	Q1	Q2	Q3	Q4
Wholetime	0.80	1.44	2.28	3.18	0.73	1.70	2.71	3.82	0.53	1.09		
Control	1.41	1.94	3.36	3.89	1.20	1.91	2.67	4.48	0.52	2.06		
Retained	0.78	0.92	1.58	3.01	0.67	1.23	2.01	2.96	0.45	1.06		
Non-Uniformed	1.23	1.38	2.19	3.35	0.68	1.15	1.77	2.53	0.75	1.33		
Service	0.87	1.16	1.92	3.13	0.70	1.38	2.21	3.21	0.51	1.13		

Cumulative Ave. Duty Days Lost to long term Sickness	2011/12				2012/13				2013/14			
	Q1	Q1-Q2	Q1-Q3	Q1-Q4	Q1	Q1-Q2	Q1-Q3	Q1-Q4	Q1	Q2	Q3	Q4
Wholetime	0.39	1.29	1.75	1.88	0.57	1.72	2.52	3.58	0.75	1.32		
Control	0.49	0.49	0.49	3.33	1.20	2.23	3.26	5.19	2.64	5.86		
Retained	1.38	2.02	3.08	4.41	1.52	3.28	5.09	6.87	2.26	4.36		
Non-Uniformed	1.58	3.18	5.04	6.55	1.01	2.60	4.61	6.84	3.34	5.30		
Service	1.08	1.90	2.86	3.89	1.17	2.70	4.21	5.82	1.93	3.57		



## 1.2 **Wholetime staff**

- 1.2.1 The absence levels for WDS staff have been largely good although the target for 2012/13 was just missed at 7.4 days which was an increase from 2011/12 at 5.06 days.
- 1.2.2 However amongst this group of staff it is worth noting that even a small injury (such as, for example, a sprained finger) will mean that they can not carry out their operational duty and therefore in the context of the nature of work carried out the absence levels amongst this group of staff are considered good and not of concern.
- 1.2.3 The cumulative overall absence for this group of staff from the quarter two data for 2013/14 shows an overall improvement from the previous two years.

## 1.3 **Retained staff**

- 1.3.1 In 2011 following the national settlement of a tribunal claim brought by retained staff under the Part Time Workers (Prevention of less favourable treatment regulations), changes were made to the terms and conditions of employment (the "Grey Book") for RDS staff to provide parity with full time workers. One of these changes related to sickness payments and extended the calculation of sickness payments for RDS staff to be based on their average weekly wage. In effect, prior to this change, RDS staff received no sickness payment for loss of calls and therefore would not routinely book themselves sick for short term absences as there was no financial incentive to this.
- 1.3.2 Since these changes were introduced, whilst it cannot be categorically stated as the predominant reason for the increase in absence levels amongst RDS staff, it is likely that this change has resulted in increased reporting of sickness absence for this group.
- 1.3.3 One other factor affecting absence rates amongst this group of staff is related to the method of calculating absence which is on the basis of 365 days per annum. This is different to the method of calculating absence for other staff groups which is on the basis of "duty days", therefore if, for example, a Green Book member of staff falls sick on a non duty day (ie a weekend) this will not be recorded as a day lost due to absence, whereas for RDS staff they may report absent regardless of their declared availability and this will be recorded as such. This inevitably leads to a higher level of recorded absence for this group of staff.
- 1.3.4 However, there has been a reduction in short term absence for this group of staff from 3.01 days in 2011/12 to 2.96 days in 2012/13. The increase in overall absence is due to long term absence which has risen from 4.41 days in 2011 to 6.87 days in 2012/13.
- 1.3.5 The Service has over the last year adopted a more proactive approach to managing long term ill health cases which means that a number of these have been resolved through either ill health retirement or capability dismissal during the current reporting cycle. We would therefore expect to see a reduction in this figure by year end 2013/14.

## 1.4 **Control**

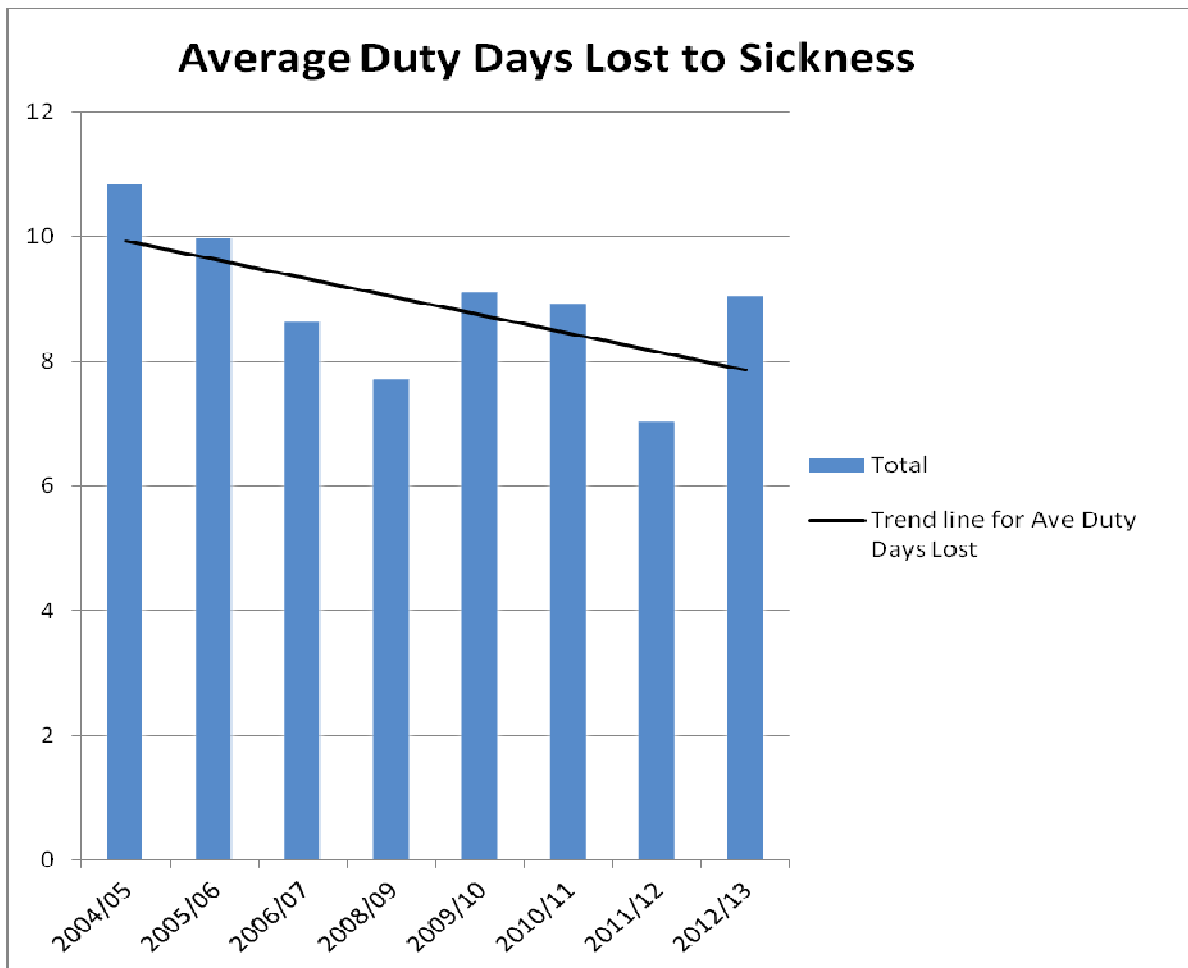
- 1.4.1 It is notable that within Control there are currently three long term staff absences of a total staff of 24 which will have a significant impact on the total absence for this group of staff. Although the trend data is showing an increase in long term absence, these absences are being managed and are expected to be resolved during the next reporting quarter.
- 1.4.2 As part of the priority based budgeting exercise in 2011/12 Control reduced its establishment by four staff. This has an impact on absence performance (particularly when

a small number of individuals experience long term sickness) as the same level of absence would result in a proportionately higher average days lost per employee across the smaller staff group.

- 1.4.3 There has been an increase in both short and long term absence from 2011/12 to 2012/13 with an overall increase from an average of 7.22 days in 2011/12 to an average of 9.67 days in 2012/13.
- 1.4.4 The largest increase has been in long term absence from 3.33 days in 2011/12 to 5.19 days in 2012/13, however with the long term absence issues coming to a conclusion this figure is expected to significantly reduce for quarters three and four of this year's reporting period.
- 1.5 Green Book**
- 1.5.1 As with Control staff, following the priority based budgeting exercise in 2011/12, the establishment for this group of staff was reduced by 25% which again will result in a greater impact on average absence per employee for the same level of overall absence.
- 1.5.2 However there has been a slight reduction in absence in this group of staff from 2011/12 of 1172.76 total days lost, average days per person 9.91 to 2012/13 of 908.55 total days lost, average days per person 9.38.
- 1.5.3 There has also been a decline in short term absence amongst this group of staff from 3.35 average days per person in 2011/12 to 2.53 average days per person in 2012/13.
- 1.5.4 However, there has been an increase in long term absence from 6.55 average days per person in 2011/12 to 6.84 average days per person in 2012/13.
- 1.5.5 However, the quarter two data shows an improvement in both short and long term absence compared with quarter one from 0.75 day to 0.58 days for short term absence and 3.34 days to 1.96 days for long term absence.

## **2. Trend Data**

- 2.1 The table below shows the trend data from 2004/05 to present. From this it can be seen that absence levels were improving until 2009/10. This is the point at which the Service commenced reporting absence for retained staff. The trend then shows an improvement, with a significantly lower level of absence in 2011/12, before the deterioration in performance in 2013/14. In summary, the key reasons for this performance are:
- Increased reporting of sickness absence from RDS staff following the outcome of the Part Time Workers case
  - Increased levels of sickness absence, particularly long term absence.
  - Reduction in staff numbers resulting in absence been measured over a smaller reference group.



### 3. Comparisons with other Services

#### 3.1 Industry comparisons

	Average absence per employee
NFRS 2011/12	7.02
NFRS 2012/13	9.04
*All employers	6.8
*All local Government	8.0
*5000+ employees (All)	8.1
*5000+ employees (Public)	8.6
*5000+ employees (Private)	7.7

\*Taken from the CIPD Annual Absence Management Survey October 2012.

The average days lost to sickness per FTE for Norfolk County Council for 2012/13 was 8.48 days (excluding schools) and 7.06 days (including schools).

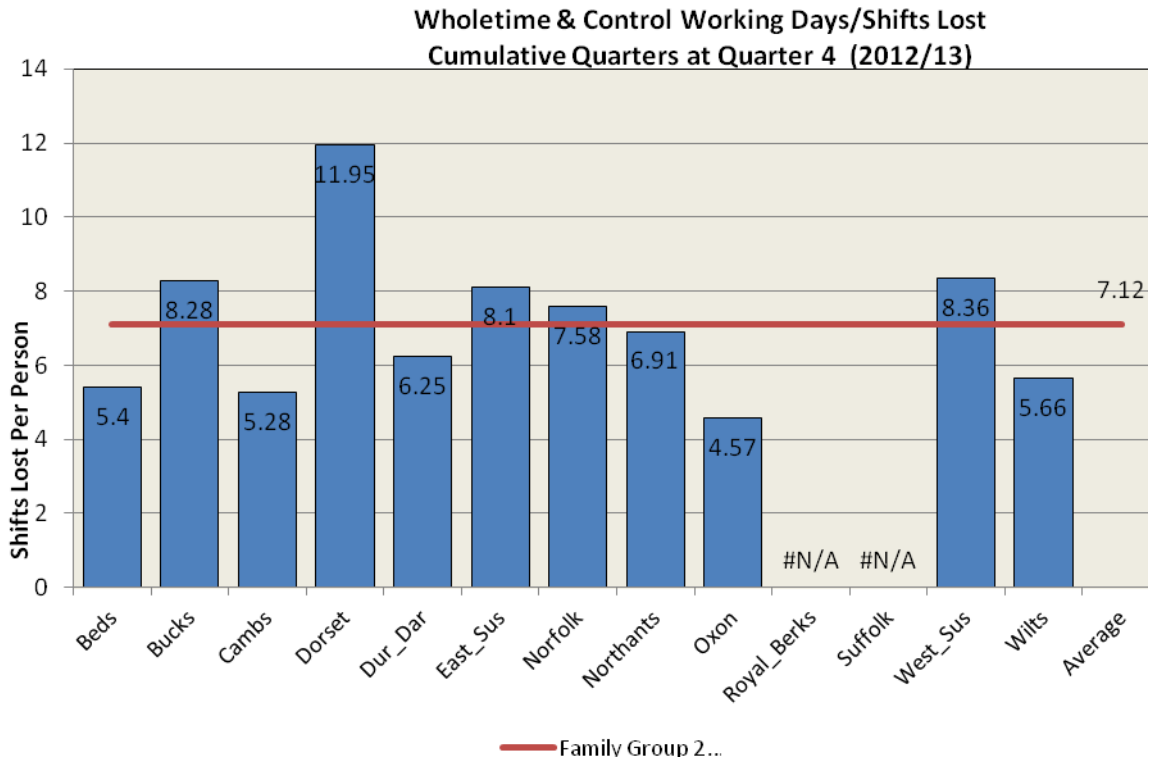
3.2 Comparisons can also be made with other Fire and Rescue Services, however, it should be noted that the responses only relate to 24 FRSs. Of those responses 20% of all absences related to mental health reasons and 34% related to musculoskeletal reasons. The table below shows the comparative data based on a percentage of working days lost:

	Average days lost as a % for 2012/13	Average days lost for NFRS as a % for 2012/13
Wholetime	3.33%	4.04%
Control	5.43%	5.28%
Green Book	4.13%	3.59%
Retained	n/a	n/a

Unfortunately, it is difficult to make meaningful comparisons for days lost due to absence for RDS staff as this information has not been collected by the DCLG and there does not appear to be a consistent approach to measuring RDS absence. Members were interested in whether other Services have experienced similar increases in RDS absence following the Part Time Workers settlement but unfortunately it has not been possible to evidence this given the lack of available consistent information.

### 3.3 Family Group comparisons

The table below shows the family group comparisons for wholetime and Control staff showing Norfolk as slightly higher than the family group average of 7.12 days (7<sup>th</sup> out of 11 Services in terms of performance)



In terms of Green Book staff, the Service at 9.38 days performs slightly better than the average of 9.44 days, or 6<sup>th</sup> out of 11 Services.

## 4. Analysis by type of absence and safety event

- 4.1 The table below shows the breakdown of days lost by type of absence including the proportion that is work related for 2012/13. These figures are across all staff groups in the Service.
- 4.2 The two largest contributors for Norfolk Fire and Rescue, musculoskeletal and mental wellbeing, are consistent with the largest contributors to sickness absence amongst all sectors. Given the physical nature of the work that the majority of our staff do it is also not

surprising that absence for musculoskeletal reasons accounts for almost half of all absences. 20% of those absences have been as a result of a work related injury, of which one was a significant injury (loss of tip of finger). However, the majority of injuries did not occur at operational incidents.

- 4.3 The second largest contributor to absence is mental well being and almost half of that was recorded as work related. However, it is important to establish that of the 874 days lost due to work related mental ill health, nearly two thirds of this (526 days) were directly as a result of action being taken against an individual (eg disciplinary action) and that in almost all cases the employee returned to work once the action had been concluded.
- 4.4 Also of note is the absence related to circulatory or organ related of which 71.5% is work related. This relates almost exclusively to one case. Also, the work related absence as a result of diarrhoea and vomiting is related to a leptospirosis exposure.
- 4.6 The total days lost due to absence resulting from a safety event for the reporting year 2012/13 is 939 days representing approximately 11% of total absences. Of 230 safety events in the Service, only 21 resulted in sickness absence. Of those, only seven occurred at an operational incident and two thirds of the absence resulted from three events, none of which occurred on the fireground.

#### Causes of Sickness Absence 2012/13:

Absence Description	Work Related No. of days/shifts	Non Work Related No. of days/shifts	Grand Total No. of days/shifts	% Work Related	% of Sickness absence against all sickness
Cancer		108.00	108.00	0.00%	1.34%
Circulatory or Organ Related	306.00	122.00	428.00	71.50%	5.32%
Diarrhoea and Vomiting	18.00	380.22	398.22	4.52%	4.95%
Genito-Urinary		31.00	31.00	0.00%	0.39%
Hospitalisation		514.10	514.10	0.00%	6.39%
Mental Well-being (Including Stress, Depression and Anxiety)	874	962.07	1836.07	47.60%	22.81%
Musculoskeletal	680	2704.50	3384.50	20.09%	42.06%
Neurological (Including Headaches and ME)		198.37	198.37	0.00%	2.46%
Pandemic Flu		0.00	0.00	0.00%	0.00%
Pregnancy Related		0.00	0.00	0.00%	0.00%
Respiratory		365.30	365.30	0.00%	4.54%
Short-Term/Viral Infection		731.82	731.82	0.00%	9.09%
Skin Conditions		8.00	0.00	0.00%	0.00%
Other		44.38	44.38	0.00%	0.55%
<b>TOTAL</b>	<b>1878</b>	<b>7043.76</b>	<b>8047.76</b>	<b>23.34%</b>	<b>100.00%</b>

## **5. Actions the Service is taking**

- 5.1 The Service has recently introduced a new Sickness Absence Management Policy and Procedure. This aims to balance a sympathetic and robust approach to managing absence and encourages managers to take a more proactive approach in the management of absence. Its implementation has been supported by Human Resources coaching managers on the tools in the new policy.
- 5.2 The Service has recently resolved a number of long term ill health cases, the impact of which should be realised during quarters three and four of 2013/14.
- 5.3 Additionally the Service is improving its management reports to enable Managers to receive timely information on absences, particularly those staff who meet the absence triggers in the new policy, and also showing absence trends.
- 5.4 The Service has also, through its Occupational Health Services delivered a number of roadshows promoting health issues particularly around mental wellbeing, back pain and men's health.
- 5.5 The Service is also looking to review performance monitoring of absence. This will include consideration of adopting improvement targets (the County Council has recently adopted a 0.25 days/shifts reduction target against previous year outcomes) and whether it would be more appropriate to have bespoke performance targets for each staff group relative to current performance and trends, in the light of the different calculations for absence rates for the three staff groups (Wholetime and Control/Green Book/Retained).

## **6. Other Implications**

- 6.1 **Legal Implications:** The management of absence relations issues must be compliant with employment legislation and ACAS best practise.
- 6.2 **Equality Impact Assessment (EqIA)**

The Service's approach to managing absence has carefully considered equality issues particularly those related to disability. The Service policy is compliant with the Equality Act 2000.

## **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.

## **8. Section 17 - Crime and Disorder Act**

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

## **9. Action Required**

- 9.1 Members are asked to note the analysis of data in relation to sickness absence and the actions that the Service is taking to address issues.

## Officer Contact

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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.