

Communities Committee

Report title:	Norfolk Fire and Rescue Annual Service Plan 2019/20
Date of meeting:	6 March 2019
Responsible Chief Officer:	Tom McCabe – Executive Director Community and Environmental Services
Strategic impact	
This report enables Committee members to have oversight of the priorities and activities to be delivered by Norfolk Fire and Rescue Service in 2019/20.	

Executive summary

Norfolk Fire and Rescue Service's Delivery Plan for 2019/20 continues to build on the work achieved in 2018 and focuses on the core role of the service to prevent emergencies, protect our communities and delivery of an emergency response. The plan takes into account the direction and expectations set by the communities we serve through Norfolk County Council and the Home Office.

Recommendations:

Committee members are requested to:

- **review Norfolk Fire and Rescue Service Delivery Plan 2019/20 (Appendix A)**
- **identify any areas where the Committee would like to receive further information.**

1. Proposal

- 1.1. Norfolk Fire and Rescue Services Vision, as published in its Integrated Management Plan (IRMP 2016-20), is that "In 2020, Norfolk Fire and Rescue Service will be at the heart of community protection for Norfolk".
- 1.2. The annual delivery plan sets the priorities for the service and the activities and measures that will deliver its published vision (appendix A).
- 1.3. Four key priorities have been identified that will;
 - focus activities on providing joined up early help to reduce individual vulnerability from fire, road traffic collisions and accidental drowning and ensure businesses are supported to provide safe workplaces
 - focus activity on ensuring our staff are well prepared for emergencies
 - improve the availability and response times of our fire crews
 - develop a more diverse and high performing workforce

2. Context

- 2.1. Norfolk Fire and Rescue Service Delivery Plan 2019/20 has been developed to reflect the key areas of work and performance indicators in the Community Safety Strategy and Workforce Strategy. Control measures against the strategic risks of *Failure to assure standards of operational competency for fires in the built environment* and *Failure to secure availability of operational individuals and crews* are reflected in the delivery plan's priorities and activities.
- 2.2. The annual plan provides clear direction to our workforce and shapes our annual programme of work, with priorities and activities reflected in team plans and individual appraisals.
- 2.3. Performance against the plan is conducted in regular managerial one to one performance meetings and monitored strategically by the Service Management Team. The performance of the service is benchmarked against our family group on an annual basis.
- 2.4. At the last meeting, the Committee approved a collaboration agreement between Norfolk Fire and Rescue and Norfolk Constabulary. Since then, regular meetings have been taking place between services. As previously reported to Committee, work is progressing under four work streams, as follows:
 - Prevention, Protection & Community Safety
 - Operational / Organisational Learning and Innovation
 - Estates Management
 - Training & Development
- 2.5. For each of these, the services have worked together to develop short documents setting out what has been achieved to date, and the key areas of opportunity moving forward with consideration given to initial priority activities. Once the priority activities have been agreed they will form a key element of the Norfolk Fire and Rescue Service's plan for the year ahead. Officers will give a verbal update on progress at the meeting.

3. Financial Implications

- 3.1. In 2018/19 we have seen a number of budget pressures arise within the year as a consequence of a peak of activity during the summer hot weather and other service pressures.
- 3.2. The service continues to manage a number of issues. It recognises that the workforce profile of the whole-time firefighters means that we expect a number of retirements over the coming years. Rather than waiting for this to happen the service will take a proactive approach to recruitment which may lead to an increased cost. In previous years, any pressure on whole-time firefighter salaries would be managed by underspends in the retained budget. However, successful activity to improve recruitment and retention of retained firefighters means this is no longer possible.
- 3.3. The recruitment of new whole-time and retained firefighters means the programme of training has been increased to ensure that new recruits are able to demonstrate full competence.
- 3.4. We therefore anticipate there will be continuing cost pressures within 2019/20. We are planning to manage through budget control of other areas, where possible, and planned use of reserves. The longer term impacts of managing these issues will be picked up through the development of the 2020 IRMP and

the 2020/21 budget planning cycle.

4. Issues, risks and innovation

- 4.1. There are two main service risks aligned to the Norfolk Fire and Rescue Service Delivery Plan are; RM13974 *Failure to assure standards of operational competency for fires in the built environment* and RM14119 *Failure to secure availability of operational individuals and crews.*
- 4.2. The annual delivery plan contains priorities and activities that are key control measures to mitigate the likelihood of these risks occurring and their impact.

5. Background

- 5.1. Norfolk Fire and Rescue Authority Integrated Risk Management Plan (IRMP) 2016-20 was endorsed by [Full Council in February 2016.](#)
- 5.2. The annual delivery plan is the mechanism by which the service identifies the priorities and activities that will mitigate the risks that have been identified and deliver the service vision in the IRMP.

Recommendations:

Committee members are requested to:

- **review Norfolk Fire and Rescue Service Delivery Plan 2019/20 (Appendix A)**
- **identify any areas where the Committee would like to receive further information.**

Officer Contact

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

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