

EAST SUSSEX FIRE AUTHORITY

Panel	Scrutiny & Audit
Date	20 January 2022
Title of Report	Integrated Risk Management Plan (Community Risk Management Plan) – Timeline Review
By	Assistant Chief Fire Officer Mark Matthews
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Background Papers	Planning for a Safer Future – Integrated Risk Management Plan 2020 – 2025. Fire Authority Service Planning processes for 2021/22 and beyond – Revenue Budget 2021/22 and Capital Asset Strategy 2021/22 to 2025/26 Draft Integrated Risk Management Plan (IRMP) 2020-2025 ‘Planning for a Safer Future’ – Consultation Results and Modified Proposals
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Appendices	Appendix 1 - Project Progress Update
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Implications

CORPORATE RISK		LEGAL	
ENVIRONMENTAL		POLICY	
FINANCIAL	x	POLITICAL	
HEALTH & SAFETY		OTHER (please specify)	
HUMAN RESOURCES		CORE BRIEF	
EQUALITY IMPACT ASSESSMENT			

PURPOSE OF REPORT	The purpose of this report is to provide the latest position on the IRMP delivery timeline and associated revenue and capital forecasts.
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EXECUTIVE SUMMARY	In September 2020, the Fire Authority approved the Service’s Integrated Risk Management Plan (IRMP), including timescales for delivery over the six-year period. To facilitate the delivery and implementation, a small team was established that would ensure that the agreed work packages
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and scopes would be written and delivered by Officers within the service.

Since the team has been established, they have completed a significant amount of work, ensuring that the agreed delivery process, governance and assurance is in place to deliver the Fire Authority's IRMP. This has all been within a complex and unprecedented period following the Covid 19 Pandemic, competing Service pressures and changes in timelines of interdependent projects such as P21, which has impacted on the timescales originally agreed by the Fire Authority.

As a result of this and some uncertainties on the retirement profile within the service, it has been identified that there will be changes in the associated delivery timelines and this will have a consequence on the timing of the revenue savings that were originally presented as a part of the IRMP savings proposals.

Another consequence of the pandemic has been the impact on supply chains in the manufacturing industry. It is envisaged this will, in turn, impact on those work packages that involve either new appliances or new specialist response vehicles. There has also been some additional capital expenditure as a result of moving the High Volume Pump to Seaford from Hove. This has required some revisions to be made to the capital budget.

The rebased timelines for the IRMP work streams and the associated impact on the revenue and capital budgets now means that:

- the level of revenue savings expected is £231,000 less than the original revenue forecast (by 2028/29).
- the levels of capital savings expected is £40,000 less than the original capital forecast.
- most of the revised reduction in base budget revenue saving (£200,000 of the £231,000) is the result of a revision in the original high-level estimate of savings resulting from proposed policy & contractual changes. The majority of proposed changes are now assessed as mitigating pressures on staffing budgets with only £50,000 being released as cashable savings in the wholetime overtime budget.

The revised savings forecasts have been built into the MTFP through the budget setting process, and this will increase the Authority's budget gap, particularly in 2024/25 and 2025/26.

RECOMMENDATION

That the Scrutiny & Audit Panel note the content of this report and

1. Note the progress made against the IRMP implementation plan despite the impact of factors outside the control of the Service and the workstreams that timelines require adjustment.
 2. Approve the rebased timelines for the IRMP work streams and the associated impact on the revenue and capital budgets. Revenue savings made by 2028/29 were originally modelled as £809,000 and are now revised to £578,000. This is a difference of £231,000 with £556,000 now forecast to be saved by 2026/27. Capital savings made by 2025/26 were originally modelled as £568,000 and are now revised to £528,000. This is a difference of £40,000.
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1. INTRODUCTION

- 1.1 The various work packages in the Integrated Risk Management Plan (IRMP) were an outcome of the Operational Resilience Review (ORR). The ORR was a detailed analysis of the service risk profile and the resources that were needed to ensure the most appropriate and proportionate prevention, protection and emergency response capability. The ORR completed and the project closed down on the 28th September 2020.
- 1.2 The Service's IRMP is the mechanism that will deliver the improvements that were identified following the ORR. The implementation of the plan over the six-year period (2020-2026) will see that Service resources are aligned to risk. The outcome of the ambitious plan will be improved efficiency and effectiveness.
- 1.3 The IRMP contains a number of work streams and interdependent work packages. These have been written into a timeline to draw out what package or work stream has a dependency on another. This has assisted in the initial stages of planning and allocating the work packages to departments and stakeholders within the Service.
- 1.4 At the time of creating the timeline there were several unknowns that had the potential to impact the eventual work stream timelines. Completion dates did not consider individual retirement profiles and they also could not have forecasted external factors such as the ongoing impact of the pandemic, its impact on the supply chain, the ongoing competing pressures on the delivery teams due to the introduction of legislation and the Grenfell tragedy, slippage of interdependent projects such as P21 and transferable costs and long-term sickness within the project team.
- 1.5 The paper at the time did state that as the more detailed work was undertaken there may be the requirement to review the initial assumptions or dependencies on interlinked projects. This paper serves to offer an impact assessment taking all these factors into account, accepting that a small number of these factors such as the supply chain may continue to impact on the timeline and budgets. These are being mitigated wherever possible and overseen by the Delivery and Strategic boards and the risk of further variances therefore has been reduced
- 1.6 The initial timeline was approved by the Fire Authority in September 2020 and is appended to this report Appendix 1 – Project Progress Update.

2. PROGRESS ON IRMP DELIVERY TO DATE

- 2.1 Significant progress has been made within the IRMP project and this has been reported to both the Delivery and Strategic Boards.
- 2.2 Scoping documents have been written and approved by the Strategic Board for the following work streams:
 1. Logistics and Control Support (formerly Resources Management Team).
 2. Flexible Crewing Pool.
 3. Group Crewing (Hove, Preston Circus and Roedean)
 4. Move HVP from Hove to Seaford

5. Replacing the Aerial Rescue Pump with an Aerial Ladder Platform
6. The replacement and re-categorisation of 7 P4 appliances with Specialist vehicles and operational spares.
7. Nonattendance at Unwanted Fire Signals.
8. One-Watch duty system at six Day Crewed Stations.
9. The Command Pod has been relocated to Training center, the Bird rescues workstream has been completed and Logistics and Control team stood up.

2.3 These documents are then used to support the following Task & Finish Groups. Below is a list of the (TFGs) that have been 'stood-up' in order to deliver some of the work packages within the IRMP:

1. Flexible Crewing Pool
2. Group Crewing (Hove, Preston Circus and Roedean)
3. Move HVP from Hove to Seaford
4. Nonattendance at Unwanted Fire Signals.
5. Replacing the Aerial Rescue Pump with an Aerial Ladder Platform

2.4 There are also several policies that need to be amended and revised to support some of the changes within the IRMP. Along with each revised policy will also be an Equality Impact Assessment. Significant progress has been made on the policies below and all are due to be published in 2022 following formal consultation:

1. Shared Crewing Policy
2. Combined Crewing Policy
3. Additional Hours and Allowances Policy
4. Core Stations Policy
5. Recall to Duty Policy
6. High Volume Pump (National Resilience Capabilities)
7. Special Service Calls (changes to Bird rescues
8. AFA policy.

2.5 With each scope and policy document that is created, the IRMP team are conducting an Equality Impact Assessment (EIA). These are then presented to the EDI Group for comment. So far, the following work packages have had an EIA completed:

1. Shared Crewing Policy
2. Combined Crewing Policy
3. Logistics and Support Function
4. Additional Hours and Allowances Policy

3. IMPACTS ON DELIVERY TIMELINE

3.1 It has been challenging to deliver business as usual activities for a FRS during a pandemic, let alone a project as ambitious as our latest IRMP. Since the IRMP project team has been in place, much has been achieved but there have been some delays in starting specific work packages and analysis work that is required for the broader IRMP delivery. This has been due to critical stakeholders being committed to support the Service's response to Covid 19 and delays to projects that are interdependent such as P21.

- 3.2 Implementation of the IRMP is overseen by a small team. Over recent months the capacity of the team has been reduced due to periods of long-term sickness that has required changes to the team. They have largely maintained progress which has been acknowledged by the delivery board as the team have largely delivered against the timeline despite these uncontrollable factors. However, there has been some slippage which has caused some of the timelines to shift slightly.
- 3.3 Several the work packages, for example, flexible contracts, require the support of the Logistics, Control and Support Team (LCST) to understand and assess the impact of crewing and what types of contract would assist to fill the deficiency. The LCST were due to be in post in September 2021, but following the delay of the P21 project, much of their work has had to be postponed until December 2021 to accommodate related project close down activities that are required.
- 3.4 The ORR identified a range of areas where improvements to effectiveness and efficiency could be realised. The impact of completing these work streams on organisational capacity was never able to be fully assessed and were acknowledged as indicative due to the complexity and the associated timeframes involved. As further analysis has taken place to write the scopes, the number of interdependencies have been surfaced and the impact of these more clearly understood. This has contributed to an increase in the number of work packages that require additional resources to fully secure the delivery outcomes.
- 3.5 The proposed revised timeline for each workstream is indicated in Appendix 1 - Project Progress Update.

4. FINANCIAL IMPACT OF TIMELINE REVIEW

- 4.1 The Fire Authority Paper “Draft Integrated Risk Management Plan (IRMP) 2020-2025 ‘Planning for a Safer Future’ – Consultation Results and Modified Proposals” was presented to the Fire Authority in September 2020 and it contained a summary of Revenue and Capital savings that the IRMP will deliver. These savings were subsequently built into the Authority’s revenue / capital budgets and Medium-Term Finance Plan (MTFP) in February 2021.
- 4.2 Since the IRMP has entered the delivery phase a number of task and finish groups (T&FG) have been set up to deliver the work streams. The T&FG’s have requested further analysis of data. This has indicated that the savings projections require amending due to a better understanding of the revenue impacts of some of the IRMP proposals and the profile for delivery.
- 4.3 Some of the areas that have been revisited and resulted in changes to planned savings are as follows:
- On Call – remains as per CFA approval. Savings opportunities at some stations offset by budgetary pressures elsewhere. A further detailed analysis of on-call budgets is required to understand budget requirement if full establishment is achieved.
 - Flexible Crewing Pool – changes to implementation with team of 8 starting 1st June 2022 (CFA staggered implementation dates Dec 2021 and Dec 2022)

Implementation Team Costs	54	154	157	71	0	0	0	0	0
Logistics and Control Support	0	10	18	19	19	19	20	20	21
Total Revised Net (Savings) / Cost	54	72	(83)	(220)	(369)	(426)	(556)	(567)	(578)
Total CFA Approved	68	(6)	(199)	(421)	(674)	(775)	(786)	(797)	(809)
Difference	(14)	78	116	201	305	349	230	230	231

- 4.5 Therefore, excluding the policy and contractual changes, predicted savings based on the Fire Authority approved changes are largely the same with a variance of £31,000 but worst case they will not be fully realised until 2028/29 rather than 2026/27 although £556,000 of savings will be realised by 2026/27. However, it is possible that changes turnover due to retirement, promotion or transfers may allow some changes and associated savings to be delivered earlier.
- 4.6 Alongside the formal IRMP proposals the Fire Authority agreed that changes to ways of working, policy and contractual arrangements would be made. Initial high- level estimates of the savings resulting from these changes were £250,000 (£50,000 in 2021/22 rising to £250,000 by 2023/24). More detailed analysis carried out as part of the implementation phase indicates that most of these changes will mitigate pressures on staffing related budgets with only £50,000 of real savings achievable in the whole-time overtime budget.
- 4.7 There is the potential that further savings in overtime can be achieved, beyond the £50,000 taken in 2021/22 through better management of operational resources through the Logistics and Control Support Team. In addition, a review of Training planned for 2024/25 may identify savings in staffing costs. Both of these will now be considered outside of the IRMP Project.
- 4.8 The impact on the Capital Programme is more limited, albeit ongoing supply chain issues for new vehicles may lead to the risk of delays on some workstreams. The main changes are:
- The early disposal of the ARP for a higher capital receipt (an increase of £45,000)
 - Timing changes to the purchase of vehicles for the Flexible Crewing Pool
 - Additional costs of £85,000 necessary for the provision of covered / secure accommodation for the HVP at Seaford.

The net impact is a reduction in the overall capital saving of £40,000 to £528,000 as shown in the table below.

Table 2 – IRMP Capital Savings – Approved v Revised

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Revised	(120)	45	(453)	0	0	0	(528)
CFA Approved	71	(74)	(600)	35	0	0	(568)
Difference	(191)	119	147	(35)	0	0	40

5. **CONCLUSION**

- 5.1 The Fire Authority approved the Services IRMP and within the timescales for delivery over the 6-year period. To facilitate the delivery and implementation, a small team was established that would ensure that the agreed work packages and scopes would be written and delivered by officers within the service
- 5.2 Since the team has been established, they have completed a significant amount of work, ensuring that the agreed delivery process, governance and assurance is in place to deliver the Fire Authorities IRMP. This has all been within a complex and unprecedented period following the Covid 19 Pandemic, competing Service pressures and changes in timelines of interdependent projects such as P21, which has impacted on the timescales agreed by the Fire Authority.
- 5.3 As a result of this and some uncertainties on the retirement profile within the service, there will be changes in the associated delivery timelines and this will have a consequence on the timing of the revenue savings that were originally presented as a part of the IRMP savings proposals.
- 5.4 Another consequence of the pandemic has been the impact on supply chains in the manufacturing industry. It is envisaged this will, in turn, impact on those work packages that involve either new appliances or new specialist response vehicles. There has also been some additional capital expenditure as a result of moving the HVP to Seaford from Hove. This has required some revisions to be made to the capital budget.
- 5.5 The rebased timelines for the IRMP work streams and the associated impact on the revenue and capital budgets now means that the revenue savings are reduced by £231,000 and the capital savings by £40,000.
- 5.6 Most of the revised reduction in base budget revenue saving (£200,000 of the £231,000) is attributed to the high-level estimate in the projected savings from proposed policy and contractual changes. The majority of proposed changes are now assessed as mitigating pressures on staffing budgets with only £50,000 being released as cashable savings in the wholetime overtime budget.