

EAST SUSSEX FIRE AUTHORITY

Meeting	Scrutiny and Audit Panel
Date	19 th January 2023
Title of Report	Integrated Risk Management Plan progress update
By	Assistant Chief Fire Officer Mark Mathews
Lead Officers	Matt Lloyd, Assistant Director Safer Communities Chris Baker, Group Manager

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 Integrated Risk Management Plan – Timeline Review for 16/12/21 SLT
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Appendices	1 - Detailed workstream tracker
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Implications (please tick ✓ and attach to report)

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

PURPOSE OF REPORT: This paper provides members of the Scrutiny & Audit panel with an update on the latest position in terms of delivery of the Integrated Risk Management Plan (IRMP) and the associated revenue and capital savings.

EXECUTIVE SUMMARY: In September 2020 the Fire Authority approved the Service's IRMP, including timescales for delivery over a six-year period.

Due to a number of factors, including in particular the Covid 19 pandemic, associated impact on supply chains, competing Service pressures, changes in timelines of interdependent projects such as P21 and uncertainties around the retirement profile within the service, the original delivery timelines and revenue savings profile for the IRMP were re-baselined in late 2021. Those changes were set out and approved in full in a January 2022 update to the Fire Authority.

Since January 2022 the original project team has been strengthened, a considerable amount of more detailed planning has taken place, and significant progress has been made on implementation of all seven workstreams. As of December 2022, 9 of the 29 individual work packages are now complete, and all others are in progress.

Further details on progress at an individual work package level are provided within the body of the report below.

RECOMMENDATION: That the Scrutiny and Audit Panel;

- a) note the status of IRMP delivery;
- b) note the latest forecast IRMP savings profile.

1. INTRODUCTION

- 1.1 The workstreams that make up 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 was completed and closed down on 28/9/20.
- 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 period (2020-2028) 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 is comprised of seven workstreams, as follows:
1. Operational Resilience Plan
 2. Day Crewed Duty System
 3. Changes to the operational fleet (Low activity P4's)
 4. New P2 @ Bohemia Rd. & Day Crewed Duty System @ The Ridge
 5. Specialist appliance review & shared crewing policy
 6. Robust demand management plans
 7. Group crewing in the City

For the purposes of delivery these seven workstreams are broken down into a total of twenty-nine individual work packages, each with their individual implementation plans.

2. DELIVERY PROGRESS AND CURRENT STATUS

- 2.1 Implementation progress is governed, managed, and monitored via the IRMP Delivery and Strategic Boards, which both meet monthly.
- 2.2 As of December 2022, 9 of the 29 individual work packages are now complete. These are:
- Command Pod Removal
 - Combined Crewing policy
 - Logistics & Control Support team
 - Move HVP from Hove to Seaford
 - New P2 at Eastbourne
 - Birds Trapped in Netting
 - Reclassification of Maxi Cabs to P1
 - Unwanted Fire Signals
 - Flexible Resource Pool

2.3 All other work packages are in progress, and the latest timelines for these are as follows:

			Key: ■ = under development ■ = consultation & notice where required ■ = ready (awaiting implementation) ■ = complete & in place																				
No.	Work package	WBS	Workstream	Aug 22	Sep 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	Mar 23	Apr 23	May 23	Jun 23	Jul 23	Aug 23	Sep 23	Oct 23	Nov 23	Dec 23	Jan 24	Feb 24	Mar 24
1	Operational Resilience Plan	1.1	Operational Resilience Plan																				
		1.2	Flexible Resource Pool																				
		1.3	Enhancements to on-call																				
		1.4	Enhancements to on-call (Overtime policy)																				
		1.5	Combined crewing policy																				
		1.6	Logistics and Control Support team																				
2	Day Crewed Duty System	2.7	Day Crewed Duty System @ Battle																				
		2.8	Day Crewed Duty System @ a further 5 stations																				
3	Low activity P4's	3.9	Replace / re-categorise 3 no. P4 appliances																				
		3.10	Reallocate 4 no. appliances as spares																				
		3.11	Reclassify 2 Maxi Cab stations to 1 pump on-call P1's																				
4	New P2 @ Bohemia Rd. & DCDS @ The Ridge	4.12	Introduce P2 @ Bohemia Road																				
		4.13	24/7 shift to day crewed @ The Ridge																				
		5.14	Reduce Wildfire from 5 to 4																				
		5.15	Reduce 2 no. Rope Rescue vehicles to 1																				
		5.16	Move High Volume Pump from Hove to Seaford																				
		5.17	Withdrawn Command Pod (Hove) from service																				
		5.18	Replace Technical Rescue Units (1 with Rope Rescue)																				
5	Specialist appliance review & shared crewing policy	5.19	Replace Foam Tender with Operational Support Unit (@ Newhaven)																				
		5.20	Swift Water Rescue replaced on Technical Rescue vehicle(s)																				
		5.21	New HazMat vehicle @ Heathfield																				
		5.22	New Fire Investigation vehicle @ Eastbourne																				
		5.23	Replace Aerial Rescue Platform with Aerial Ladder Platform																				
		5.24	Shared crewing policy for Special appliances																				
		5.25	New P2 @ Eastbourne																				
6	Robust demand management plans	6.26	Fire alarms in low risk commercial - don't attend																				
		6.27	Lift releases - continue to attend																				
		6.28	Birds trapped in netting - continue to attend																				
7	Group crewing	7.29	Implement Group Crewing in Brighton & Hove																				

A more detailed status tracker is provided in appendix 1 for reference.

2.4 Many of these work packages require amendment to existing policies or contracts, or in some cases brand new policy to support the changes in working practice required by the IRMP. Equality Impact Assessments are produced to support all policy changes. The following policies have now been written or are being updated:

- Shared Crewing
- Combined Crewing
- Group Crewing
- Overtime and Allowances
- Day Crewed Duty System
- Request to Support National Incidents
- Automatic Fire Alarms
- Flexible Duty System (42 Hour)
- Retained Duty System Personnel
- Removal of Additional Availability Allowances
- Management and Use of Operational Spares and Special Vehicles

2.5 A significant amount of communication and staff engagement has taken place during the latter half of 2022. This is an essential part of effective change management associated with various work packages progressing to a point that they are now much more visible to staff - for example removal of low activity P4 appliances, and various elements of crewing duty systems and policies moving into formal consultation.

This communication has used many different channels and platforms, including multiple Service Brief articles, individual station visits, Senior Leadership Team (SLT) Briefing documents and quarterly evening staff engagement sessions by area (of which there have now been two rounds) with associated frequently

asked questions (FAQ's) published on the intranet. Further station and 1:1 visits are planned to support individual elements of consultation.

3. LATEST IRMP FINANCIAL FORECASTS

3.1 The following table (Table 1) shows the latest forecast revenue savings profile versus the re-baselined profile previously approved by the FA in January 2022.

Table 1 – IRMP Revenue Savings – Approved v current forecast:

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Forecast	54	43	151	(197)	(586)	(595)	(605)	(615)
CFA Approved	54	43	(84)	(222)	(372)	(430)	(561)	(573)
Difference	0	0	235	25	(214)	(165)	(44)	(42)

3.2 There is some pressure identified, principally in 22/23, that is explained further below, but the forecast over the rest of the lifespan of the current IRMP represents an accelerated savings profile versus the target profile previously approved in January 2022. The factors driving this change are as follows:

- all Day Crewed Duty System savings now taken from Oct. '23 (rather than previously being profiled in line with expected retirement dates)
- changes at The Ridge/Bohemia Road (24/7 shift to Day Crewed at The Ridge) delayed by a year
- extension of the implementation team throughout 23/24 (previously only proposed to be in place for part of 23/24)
- increasing pay inflation to 5% in 22/23 and 4% in 23/24 (versus the previous assumption of 2% year on year)

3.3 The 22/23 forecast can be broken down further as follows:

Component	22/23 FA approved	Latest 22/23 forecast	Previous assumptions v latest position
Enhancements to On Call	+ £2k	+£2k	10% vacancy factor now agreed. £40k On Call held separately – not offered as a saving yet but currently forecasting an underspend in the budget monitoring report.
Flexible Resource Pool	+ £377k	+£31k	Previously assumed 8 no. Posts in place from June '22. Now propose to implement in line with the introduction of DCDS, but with a trial of 2 posts from Jan. '23 (£31k). This should not create an additional pressure on the revenue budget.
DCDS	- £396k	£0k	Previously assumed that vacancies created from predicted retirements (9 x FF and 3 x WM) would not be replaced from Aug. '22. This will not be achieved in 22/23 due to over-establishment, but offset by delaying FRP above.
Maxicab policy – remove P2 and new ALP	- £7k	-£7k	Appliance inventory and maintenance savings associated with the removal of 5 no. P4's.
Group Crewing in the City	- £184k	£0	Previously assumed net loss of 4FF from the City for full year based on new shift duty system in place from Jan. '22. Currently unable to take vacancies due to over establishment and delay in retirements. New shift duty system in the City now Apr. '23.
Service Lead Policy & Contract Changes (App. A)	- £50k	-£50k	Saving already taken in 22/23 budget.
Implementation costs & LCS	+ £175 k	+£175k	Previously based on LCS allowances and project resource of 1 x PM, 1 x HR and 1 x GM. CS & CP now assisting, but cost impact the same as previously forecast.
Net total	- £83k	+£151k	If forecast On Call savings taken this position improves by £40k to +£111k. The planned reduction in establishment through IRMP proposals can be taken on paper, but paid headcount will determine overall grey book pay and therefore the ongoing pressure.

- 3.4 The table below (Table 2) shows the latest forecast capital savings profile versus the re-baselined January 2022 CFA approved capital savings profile. This remains fully in line with the previously approved savings profile at present.

Table 2 – IRMP Capital Savings – Approved v current forecast:

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	£'000	£'000	£'000	£'000	£'000	£'000
Forecast	(120)	45	(453)	0	0	0
CFA Approved	(120)	45	(453)	0	0	0

4. CONCLUSION

- 4.1 Since the re-baselining of the IRMP delivery timelines and savings profiles in January 2022, the original project team has been strengthened, a considerable amount of more detailed planning has taken place, and significant progress has been made on implementation of all seven workstreams. As of December 2022, 9 of the 29 individual work packages are now complete, and all others are progress. Other workstreams remain broadly on target versus revised timelines.