

EAST SUSSEX FIRE AUTHORITY

Panel	Scrutiny and Audit
Date	20 July 2023
Title of Report	Integrated Risk Management Plan progress update
By	Mark Matthews, Assistant Chief Fire Officer
Lead Officers	Matt Lloyd, Assistant Director Safer Communities Andrew Cornford, Group Manager

Background Papers	Planning for a Safer Future – Integrated Risk Management Plan 2020 – 2025 FA Service Planning processes for 2023/24 and beyond – Revenue Budget 2023/24 and Capital Asset Strategy 2023/24 to 2027/28 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 FA Scrutiny Audit Public Report – IRMP progress update Jan 23 230105 final
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Appendices	1. Detailed IRMP workstream tracker 2. Breakdown of Feb 2023 revenue re-baseline v forecast
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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 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 the Covid 19 pandemic and its 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 approved in full in a January 2022 update to the Fire Authority (the Jan 2022 re-baseline).

A further reforecast of the IRMP timelines and savings profile was carried out as part of the Medium Term Financial Plan (MTFP) refresh and 23/24 budget round. This profile was approved by the Fire Authority in February 2023 (the Feb 2023 re-baseline).

This paper sets out the latest forecast of the current IRMP savings profile versus the new Feb 2023 baseline based on the latest retirement profile estimations.

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 current Integrated Risk Management Plan (IRMP) were an outcome of the Operational Response 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 September 2020.
- 1.2 The Service's current Integrated Risk Management Plan (IRMP) is the mechanism through which we are delivering the improvements that were identified following the ORR. The implementation of that plan over the period (2020-2028) will ensure that Service resources are aligned to risk. The full outcome of the plan will improve efficiency and effectiveness.
- 1.3 The IRMP previously comprised of seven work packages, as follows:
1. Operational Response Plan
 2. Changes to the Day Crewed Duty System
 3. Changes to the operational fleet (low activity P4's)
 4. New P2 at Bohemia Rd & Day Crewed Duty System at The Ridge
 5. Specialist Appliance Review & Shared Crewing Policy
 6. Demand management plans
 7. Group crewing in the City
- 1.4 For the purposes of delivery, the above seven work packages were broken down into a total of twenty-nine individual workstreams, each with their individual implementation plans.
- 1.5 A further workstream concerning the removal of Additional Availability Allowance (AAA) was also introduced in November 2022.
- 1.6 As a result of the Medium Term Financial Plan (MTFP) refresh and 2023/24 budget round, an eighth work package has been added to the IRMP containing three additional workstreams, as follows:
- MTFP Tranche 1 - Removal of On Call Support Officers (OCSO)
 - MTFP Tranche 2 - Removal of On Call from Lewes and Crowborough
 - MTFP Tranche 4 - East Review (option analysis only)
- 1.7 This has resulted in the IRMP containing eight work packages, which comprise of thirty-three workstreams in total.
- 1.8 MTFP Tranche 3 proposals will form a separate project outside of the IRMP but under the overall oversight of Strategic Change Board. MTFP Tranche 4 (East Review option analysis and broader MTFP considerations) will be covered as a topic in its own right with a separate paper to the July 2023 Policy and Resources Panel.

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 the end of April 2023, fourteen of the thirty-three individual workstreams were completed. These are as follows:
- Combined Crewing Policy
 - Flexible Resource Pool (*2 appointed)
 - Resource Management Team (now called Logistics & Control Support)
 - Removed 7 P4 appliances and relocated 3 to operational spares
 - Reclassification of Maxi Cabs to P1 appliance
 - Move High Volume Pump from Hove to Seaford
 - Command Pod Removal
 - Replace Foam Tender with Operational Support Unit at Newhaven
 - Replace Aerial Rescue Pump with dedicated Aerial Ladder Platform
 - New P2 appliance at Eastbourne
 - Lift releases - Communications to responsible persons - continue to attend
 - Unwanted Fire Signals - Change in Policy through 2 phases
 - Birds Trapped in Netting – Engagement with animal charities to ensure interoperability where appropriate
 - Introduction of Group Crewing in the City of Brighton & Hove
- 2.3 The following further three workstreams are due to complete shortly:
- Operational Response Policy
 - Swift Water Rescue withdrawn and replaced on Technical Rescue vehicle(s)
 - Shared crewing policy for Special appliances
- 2.4 Three workstreams have also been placed on hold pending the outcome of the option analysis for MTFP Tranche 4 – the East Review. Those workstreams are:
- Introduce P2 at Bohemia Road
 - 24/7 shift to day crewed (28 to 9 FTE) at The Ridge
- 2.5 Thirteen workstreams remain in progress, and the latest timelines for these are as follows:

				Key:															
				= under development								= ready (partially implemented)							
				= consultation & notice where required															
				= complete & in place															
Open workstreams																			
No.	Workpackage	WBS	Workstream	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	1.3	Enhancements to on-call (availability)	= under development								= ready (partially implemented)							
		1.4	Enhancements to on-call (flexible on-call contracts - O/T policy)	= under development								= ready (partially implemented)							
2	Day Crewed Duty System	2.7	DCDS (7FTE) @ Battle	= consultation & notice where required								= ready (partially implemented)							
		2.8	DCDS (9FTE) @ further 5 stations	= consultation & notice where required								= ready (partially implemented)							
5	Specialist appliance review & shared crewing policy	5.14	Reduce Wildfire from 5 to 4	= under development								= ready (partially implemented)							
		5.15	Reduce 2 Rope Rescue vehicles to 1 @ Bexhill	= under development								= ready (partially implemented)							
		5.18	Replace 2 existing TRU's with 2 no. TRU (1 with RRV cap.)	= under development								= ready (partially implemented)							
		5.21	New HazMat vehicle @ Heathfield	= under development								= ready (partially implemented)							
		5.22	New Fire Investigation vehicle @ Eastbourne	= under development								= ready (partially implemented)							
8	Policy development	8.30	Removal of AAA's	= under development								= ready (partially implemented)							
		9.1	Tranche 1 - Removal of on call support officers	= under development								= ready (partially implemented)							
9	MTPP	9.2	Tranche 2 - Removal of On Call from Lewes and Crowborough	= under development								= ready (partially implemented)							
		9.3	East Review	= under development								= ready (partially implemented)							

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

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

- Shared Crewing
- Combined Crewing
- City Group Crewing
- Overtime and Allowances
- Day Crewed Duty System
- Request to Support National Incidents
- 42 Hour Flexi-time Duty System
- Management and Use of Operational Spares and Special Vehicles
- Pay Policy

2.8 A significant amount of communication and staff engagement continues to take place. This is an essential part of effective change management, particularly in respect to those work packages associated with changes to appliance distribution and crewing models as those approach the point of implementation.

2.9 This communication continues to use many different platforms, including Service Brief articles, individual station visits, SLT Briefing documents and quarterly evening staff engagement sessions by area. Further station and one-to-one visits have been carried out to support individual elements of consultation, particularly concerning the new Day Crewed Duty System.

3. LATEST IRMP FINANCIAL FORECASTS

3.1 Revenue:

The following table (Table 1) shows the latest forecast revenue savings profile versus the re-baselining exercises detailed within the Jan 2022 Scrutiny & Audit Panel paper and Feb 2023 Fire Authority Budget Paper. This includes consideration of the latest actual and forecast retirements along with other factors that have changed over time, such as

extension of some IRMP delivery team resources, the agreement to remove AAA's and the new forecast savings associated with MTFP Tranches 1 & 2:

3.2 Table 1 – IRMP Revenue Savings – latest forecast v baseline:

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Jan '22 re-baseline	54	72	(83)	(220)	(369)	(426)	(556)	(567)	(578)	(2,673)
Feb '23 re-baseline	54	72	(38)	(197)	(586)	(595)	(606)	(614)	(625)	(3,134)
Latest forecast (May '23)	54	117	191	(353)	(696)	(709)	(717)	(734)	(743)	(3,589)
Latest forecast v Feb '23 re-baseline	0	45	229	(156)	(110)	(114)	(111)	(120)	(118)	(455)
MTFP Tranche 1 baseline	0	0	0	0	(185)	(189)	(192)	(196)	(200)	(963)
MTFP Tranche 1 forecast	0	0	0	(91)	(185)	(189)	(192)	(196)	(200)	(1,054)
MTFP Tranche 2 baseline	0	0	0	0	(108)	(110)	(112)	(115)	(117)	(562)
MTFP Tranche 2 forecast	0	0	0	0	(108)	(110)	(112)	(115)	(117)	(562)
Tranche 1 & 2 forecast v MTFP baseline	0	0	0	(91)	0	0	0	0	0	(91)

3.3 For the 'original' IRMP workstreams (pre-MTFP additions) the above shows a forecast positive position versus the Feb 2023 re-baseline of £156,000 greater than target savings in 2023/24 dropping to c. £110,000 p/a greater than the target in 2024/25. The Service currently forecasts cumulative savings of £455,000 above what is currently assumed in the MTFP over the lifespan of the IRMP to 2028/29. This is primarily due to target headcount savings now being forecast to be achieved earlier than originally planned, based on the latest retirement profiling. This will be subject to change as individuals announce their retirement dates.

3.4 For the Tranche 1 and 2 workstreams, the above also shows a forecast positive position versus the Feb 2023 baseline of £91,000 greater than the target savings originally forecasted for 2023/24. This is due to the fact that the removal of the OCSO posts is now forecast to be achieved 6 months earlier than April 2024.

3.5 It should be noted however that the above forecasts exclude pressures on the base budget such as long-term absence, maternity, suspensions and light duties. These challenges sit outside the IRMP but are being reviewed and reported back to SLT and the Fire Authority separately.

3.6 The Feb 2023 re-baseline and latest revenue forecasts are broken down further by work package in Appendix 2 for information.

3.7 Capital:

The table below (Table 2) shows the capital savings profile versus the re-baselined January 2022 CFA approved capital savings profile. These savings have now been taken from the capital programme, meaning this aspect of delivery IRMP efficiencies is now complete.

3.8 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. CONCLUSIONS AND RECOMMENDATIONS

- 4.1 Further, significant, progress has been made on implementation of the IRMP since the last update to SLT in December 2022. As of May 2023, 14 of the now 33 individual workstreams are now complete, 3 further workstreams should complete shortly, 3 workstreams are on hold due to changes agreed through the MTFP refresh, and the 13 residual workstreams continue to progress broadly on target against latest timelines.

- 4.2 The latest financial forecast shows a positive position versus the Feb '23 re-baseline of £455,000 potential additional revenue savings over and above what is currently assumed in the MTFP over the lifespan of the IRMP to 2028/29, and a further positive position of £91,000 greater than the target MTFP refresh savings forecast for 2023/24 for the Tranche 1 and 2 workstreams. The required capital savings have also now been taken from the capital programme as of the end of 2022/23.

APPENDIX 1:

The latest IRMP detailed workstream tracker is as follows:

No.	Workpackage	WBS	Workstream	Scope drafted	Scope agreed	Options & proposal	Proposal approved	Consult. complete	Notice complete	Implement
1	Operational Resilience Plan	1.3	Enhancements to on-call (availability)	C	C	31/07/2023	21/08/2023	11/12/2023	11/03/2024	18/03/2024
		1.4	Enhancements to on-call (flexible on-call contracts - O/T policy)	-	C	-	C	C	-	28/02/2023
2	Day Crewed Duty System	2.7	DCDS (7FTE) @ Battle	C	C	C	C	C	18/06/2023	05/08/2023
		2.8	DCDS (9FTE) @ further 5 stations	C	C	C	C	C	18/06/2023	05/08/2023
5	Specialist appliance review & shared crewing policy	5.14	Reduce Wildfire from 5 to 4	-	-	-	-	-	-	09/10/2023
		5.15	Reduce 2 Rope Rescue vehicles to 1 @ Bexhill	-	-	-	-	-	-	02/10/2023
		5.18	Replace 2 existing TRU's with 2 no. TRU (1 with RRV cap.)	C	C	-	-	-	-	02/10/2023
		5.21	New HazMat vehicle @ Heathfield	-	C	-	-	-	-	01/04/2024
		5.22	New Fire Investigation vehicle @ Eastbourne	-	C	-	-	-	-	01/04/2024
8	Policy development	8.30	Removal of AAA's	-	-	-	C	C	16/03/2023	16/09/2023
9	MTFP	9.1	Tranche 1 - Removal of on call support officers	-	-	C	-	15/05/2023	14/08/2023	21/08/2023
		9.2	Tranche 2 - Removal of On Call from Lewes and Crowborough	-	-	C	-	07/08/2023	30/10/2023	06/11/2023
		9.3	East Review	-	-	C	12/06/2023			

APPENDIX 2:

Breakdown of Feb 2023 revenue re-baseline and latest forecast by workstream

	Feb '23 re-baseline								
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Enhancements to On-call	0	2	2	2	2	2	2	2	2
Flexible Crewing Pool	0	0	377	284	466	477	487	498	509
Day Crewing	0	0	(397)	(505)	(1,033)	(1,054)	(1,075)	(1,097)	(1,119)
Day Crewing at the Ridge	0	0	0	50	112	114	116	119	121
Maxicab Policy: Removal of P2 & new ALP	0	0	(7)	(8)	(8)	(8)	(8)	(8)	(8)
City Crewing	0	(45)	(184)	(94)	(94)	(96)	(98)	(99)	(101)
Total Net (Savings)	0	(43)	(209)	(271)	(555)	(565)	(576)	(584)	(595)
Changes to policy & practice (Appendix A)	0	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(50)
Implementation Team Costs	54	154	203	105	0	0	0	0	0
Logistics and Control Support	0	10	18	19	19	19	20	20	21
Total Net (Savings) / Cost	54	72	(38)	(197)	(586)	(595)	(606)	(614)	(625)

	Latest forecast (May '23)								
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Enhancements to On-call	0	2	2	2	2	2	2	2	2
Flexible Crewing Pool	0	0	30	404	510	520	531	542	553
Day Crewing	0	0	(23)	(741)	(1,052)	(1,074)	(1,091)	(1,119)	(1,136)
Day Crewing at the Ridge	0	0	0	0	0	0	0	0	0
Maxicab Policy: Removal of P2 & new ALP	0	0	(7)	(8)	(8)	(8)	(8)	(8)	(8)
City Crewing	0	0	0	(73)	(101)	(103)	(105)	(106)	(109)
Total Net (Savings)	0	2	2	(416)	(649)	(663)	(671)	(688)	(697)
Changes to policy & practice (Appendix A)	0	(50)	(50)	(61)	(66)	(66)	(66)	(66)	(66)
Implementation Team Costs	54	154	221	105	0	0	0	0	0
Logistics and Control Support	0	10	18	19	19	19	20	20	21
Total Net (Savings) / Cost	54	117	191	(353)	(696)	(709)	(717)	(734)	(743)