

**TYNE AND WEAR FIRE AND RESCUE AUTHORITY**

**MEETING: 23 JUNE 2014**

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**SUBJECT: INTEGRATED RISK MANAGEMENT PLAN UPDATE**

**JOINT REPORT OF THE CHIEF FIRE OFFICER**

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## **1 PURPOSE**

- 1.1 The purpose of this report is to provide Authority with an update in respect of the implementation of the current Integrated Risk Management Plan (IRMP) actions.

## **2 BACKGROUND**

- 2.1 The Integrated Risk Management Planning (IRMP) process is the vehicle we use to make significant changes to the shape of the service, ensuring that services are planned, designed and delivered in a way that balances available resources and community risk. This is a national process required of us under the Fire and Rescue National Framework.
- 2.2 Our response to the Sir Ken Knight review, approved by the Authority in June 2013, shows how we have used the IRMP process for more than 10 years to change the service, strengthen prevention, reduce costs, reduce incidents and manage the risk in our communities.
- 2.3 Since 2010, balancing risk and resources has become increasingly challenging and our IRMP actions have been developed against a background of significant reductions in the resources available to the Authority, as a result of reductions in Government spending.
- 2.4 Taking into account Government spending reductions and cost pressures, it is expected that TWFA will be required to make a further £8.833m of spending reductions over the next three years 2014 to 2017.

2.5 IRMP proposals are developed on a four year rolling programme to enable medium term planning and consultation with staff, partners and communities. The current series of IRMP actions (agreed as a programme in October 2012, and covering the period 2013-17) is as follows:

- Review of operational response model
- Review of staffing profiles
- Review of diversionary activities
- Review of catering
- Review of cleaning
- Feasibility of a Trading Company
- Introduction of second Day Crewing Close Call station (Rainton Bridge- from previous IRMP)

2.6 A list of the previous set of IRMP actions is also included for Members' information at Appendix A.

### **3 PROGRESS TO DATE**

3.1 A significant amount of work has been undertaken on IRMP actions, with most reviews complete. A number have been agreed by the Authority and are moving into the implementation stage (with the implementation of the Response review running into 2018). Progress is as follows.

#### **Review of operational response model/second day crewing close call station**

3.2 Following a significant risk based review and a detailed consultation period, the Authority agreed to implement changes to the operational response model in January 2014. An Implementation Plan was requested and the high level, 4 year plan was agreed by Authority in March 2014.

3.3 Phase 1 of the implementation process (June 2014-May 2015) includes:

- The removal of 2 main appliances from Swalwell and Wallsend. Planning is complete for this, including discussions with staff and the FBU, and the appliances are due to be removed from the fleet in the week beginning 30<sup>th</sup> June 2014.

- The implementation of Day Crewing at Rainton Bridge has been planned alongside this, and will be implemented the same week, following a recruitment process which is now complete.
  - Introduction of Targeted Response Vehicles. This is scheduled for March-May 2015. To date, funding has been identified through the Asset Management Group and work is beginning to specify and procure suitable vehicles and associated equipment.
  - Standing down 2 appliances at night (December 2014-May 2015). Planning is beginning for this.
  - Monitoring and reviewing throughout the life of the plan. Monitoring and reviewing processes have been designed, and will start from the implementation of the first removal of an appliance. A monitoring report will be presented to the Authority linked to the financial position, at the usual time in the budget cycle (between December 2014 and February 2015).
- 3.4 The review of staffing profiles, included in the IRMP actions, will be incorporated into this implementation plan to support a phased reduction in staff numbers.

#### **Review of diversionary activities**

- 3.5 Following a detailed risk based review and a period of consultation, the Authority agreed the principles upon which future diversionary activities will be based, at its meeting of March 2014. A key principle was that activities with a wider benefit than Fire and Rescue should only continue if they are either commissioned or co-funded by partners. This currently applies to the Phoenix programme, Safetyworks! and the Princes Trust Team Programme.
- 3.6 In the light of uncertainty about future commissioning processes for Community safety activities across Northumbria/Tyne and Wear, a further report was requested by Authority for the Autumn of 2014.
- 3.7 In the interim period, dialogue is continuing with partners and partnerships to determine the appetite for these activities to continue as part of collective efforts to prevent harmful and costly behaviours. A further report will be brought to Authority as agreed, with the outcomes of these discussions.
- 3.8 A number of improvements to our diversionary activities were identified through the review, and these are being implemented.

### **Review of Catering**

- 3.9 The Authority gave outline approval to a new approach and structure for Catering in January 2014. A period of formal consultation with staff has been carried out and the results of this will be presented to Authority for final decision.

### **Review of Cleaning**

- 3.10 This review has been completed and will be presented to the Authority shortly.

### **Feasibility of a Trading Company**

- 3.11 This review is reaching completion and has included private sector input to enable a clear view to be taken of the marketplace for a potential Trading Company. A report on the outcome will be brought to the Authority shortly.

## **4 HR IMPLICATIONS**

- 4.1 This report has no direct HR implications. However, a number of the IRMP reviews have specific staffing implications which are included in the relevant review reports.
- 4.2 The Authority has agreed comprehensive HR processes for the implementation of staffing reviews.
- 4.3 Members will be kept informed of progress throughout the programme.

## **5 LEARNING AND DEVELOPMENT IMPLICATIONS**

- 5.1 The implementation of the review of operational response will have Learning and Development implications, and these are being built into the detailed implementation plan, with L&D staff involved in the project team.

## 6 ICT IMPLICATIONS

- 6.1 The ICT implications of specific actions (eg development of Day Crewing Close Call staffing module) are built into the ICT strategy and level 3 plans of the ICT team.

## 7 FINANCIAL IMPLICATIONS

- 7.1 The financial implications arising from the implementation of the IRMP actions 2013-17 have been fully taken into account in the Medium Term Financial Strategy. £6m of Reserves have been earmarked over the next three years to support the phased implementation of the review of operational response.
- 7.2 The savings from the 2013-17 IRMP actions have not yet been built into the Medium Term Financial Strategy as this was agreed in February 2014. It was noted (para 3.6) that as savings and timings of these are known, the financial implications will be built into the budget and the MTFs will be updated accordingly.
- 7.3 The MTFs also stated (3.7) that it will be necessary to consider additional reviews in the future as further government funding reductions are planned up until 2017/18, at least, according to the Chancellor who recently announced £25 billion of further cuts would be necessary in 2016/2017 and 2017/2018. It is however unclear how these will be applied across government departments and the public sector.
- 7.4 The table below shows the current position on the gap between the required savings and the IRMP actions already agreed.

|   |               |
|---|---------------|
| <b>Estimated funding gap 2014-17<br/>(as at January 2014)</b> | <b>8.883m</b> |
| Savings from Response review                                  | 5.45m         |
| Savings from Catering review                                  | 0.479m        |
| <b>Remaining shortfall (3 years)</b>                          | <b>2.954m</b> |

- 7.5 Although final savings from Diversionary, Cleaning and Trading Company reviews are yet to be factored in, it is considered it will be necessary to develop further IRMP actions during 2014-15 to manage this funding gap and face the challenges of 2016-17 onwards.

## **8 RISK MANAGEMENT IMPLICATIONS**

- 8.1 All of these actions have been separately risk assessed and this has considered an appropriate balance between risk and control; the realisation of efficiencies; the most appropriate use of limited resources; and a comprehensive evaluation of the benefits. The risk implications of each review have been presented to Authority.
- 8.2 The Corporate Risk Register contains a general risk that we do not realise the savings that have been highlighted in our IRMP, resulting in reduced financial resilience and potential impact on service delivery.

## **9 EQUALITY AND FAIRNESS IMPLICATIONS**

- 9.1 Equality and Diversity issues have been considered as part of the Equality Impact Assessment process for the IRMP and specific actions, as well as being built into the HR process for implementing any changes to staffing.

## **10 HEALTH AND SAFETY IMPLICATIONS**

- 10.1 There are no direct health and safety implications to this report.

## **11 RECOMMENDATIONS**

- 11.1 Members are requested to:
- Note the content of this progress report for information.
  - Agree that the Chief Fire Officer should begin a process of determining future IRMP actions, to be subject to further discussion with Authority members.



## APPENDIX A

### Actions carried out under the previous IRMP 2011-13

- **Review of back office functions.** Following a comprehensive review of all functions, the back office was reduced by 29% with implementation complete by January 2013.
- **Review of Prevention and Education activities with the general public.** The introduction of a new staffing model and more targeted approach allowed a reduction in staffing from April 2011.
- **Removal of Retained appliance from station 13 at Birtley.** Following a review of local risk, the second, retained (part time staffed) appliance at Birtley was removed from the fleet in April 2011.
- **Review of operational staffing profiles.** As part of an ongoing review, 12 operational firefighter posts were removed through natural wastage from April 2012. This action rolls forward into the future IRMP.
- **Introduction of Day Crewing (Close Call) staffing at 2 stations.** Day Crewing is a staffing model which replaces four shifts with a two shift system. The system was introduced at Birtley in 2013 and will be introduced at Rainton Bridge in 2014.
- **Review of Fire Protection function.** A review of our activities to support, educate, inspect and regulate businesses in delivering their fire safety duties I introduced a more risk based, intelligence led approach from April 2013.
- **Management review including operational command rota.** Managerial needs, including operational command requirements, have been reviewed and reductions made from January 2013 whilst maintaining the necessary numbers of staff on the operational command rota.
- **Review of Aerial Ladder Platform provision and staffing.** Provision of these specialist appliances was reviewed in 2012 based on operational need.
- **Review of Mobilising and Control Room.** New systems have been procured; the Control room has moved into service headquarters and staffing is being reviewed in 2014-15.

