

**Status of Report:**

**Public**

**Agenda Item:**

**10**

**Meeting:** Combined Fire Authority

**Date:** 29<sup>th</sup> September 2016

**Subject:** Achievement of Corporate and IRMP Objectives: Progress Update

**Report by:** The Chief Fire and Rescue Officer

**Author:** The Chief Fire and Rescue Officer

**For:** Decision

## **1. Purpose**

- 1.1 The purpose of this report is to provide the Combined Fire Authority (CFA) with an update in respect of the progress that has been made towards achieving the corporate and integrated risk management planning objectives as set out in Our Plan 2016/20 Towards 2020.

## **2. Recommendations**

The CFA is asked to note this update report.

## **3. Executive Summary**

- 3.1. The combined corporate and integrated risk management plan was published in June 2016 following CFA approval of all planning objectives at its meeting in February 2016.
- 3.2. Progress towards achieving the objectives since publication is currently ahead of expectation and this ensures that the medium term financial strategy remains on course.

## **4. Report Detail**

- 4.1. For the first time ever, the CFA published a combined corporate and integrated risk management plan in June 2016. The combination of the plans ensures that all key service development objectives are contained in a single document and it also allows for higher levels of assurance and transparency to be achieved.
- 4.2. This update report sets out the progress that has been made to date towards achieving the objectives that have been identified for completion in this financial year.
- 4.3. **Review of Management Arrangements** (corporate objective)

The review of management arrangements is progressing in line with expectation and the final report, including key recommendations will be presented to the CFA at its meeting in December 2016.

A number of 'quick wins' have already been implemented in accordance with the

CFA's instructions and these changes have been focused on improving the efficiency and stability of the organisation. A revised management structure has been introduced as of 1<sup>st</sup> September 2016 in order to:

- Better align functions and departments and improve efficiency;
- Reduce the number of senior management positions;
- Increase accountability through the removal of temporary promotion arrangements; and,
- Reduce the overall costs of managing the Service.

The new management structure arrangements will contribute a saving of approximately £170K per annum and will be subject to ongoing review.

#### 4.4. **Review of Fleet** (corporate objective)

The review of fleet arrangements is progressing well and the final report, including key recommendations will be presented to the CFA at its meeting in December 2016.

Vehicles are only being replaced on a 'needs' basis and since the commencement of the review, the number and types of vehicles in all categories has been reduced.

The reduction in the number of vehicles is already yielding savings and in addition, the sale of the vehicles that are no longer required is generating capital receipts. In the longer term it is anticipated that capital expenditure and the ongoing cost of the fleet will be reduced by approximately 10%.

#### 4.5. **Review of Estate** (corporate objective)

The review of the estate is on track for completion in March/April 2017. The final report, including key recommendations will be presented to the CFA at its meeting in June 2017.

The estates review will be managed in three distinct phases and subject matter experts will be appointed to undertake the necessary work required for each phase. The three phases are:

- The completion of conditions surveys for all buildings that will identify a 10 year programme of planned and essential maintenance;
- The completion of a survey that will concentrate on how well existing spaces are utilised and that will identify options to improve efficiency in the way we use and occupy buildings; and,
- The completion of a review of facility arrangements incorporating all services to identify options to reduce the cost of maintaining, cleaning and running buildings.

A number of changes to the way that the Headquarters building is being used have already been implemented and these changes have reduced the running costs of the facility and increased income from the East Midlands Ambulance Service (EMAS) who's Leicestershire Divisional Headquarters is located on the second floor.

4.6. **Tactical Response Vehicles** (IRMP objective)

The vehicle specifications and procurement arrangements have been finalised and it is anticipated that all five Tactical Response Vehicles will be ready for full deployment in March 2017.

4.7. **Upgrade Market Harborough Fire and Rescue Station** (IRMP objective)

The upgrade of Market Harborough fire and rescue station to wholetime status will take place on 28 September 2016. An update will be provided at the CFA meeting.

4.8. **Upgrade Lutterworth Fire and Rescue Station** (IRMP objective)

The upgrade of Lutterworth fire and rescue station to wholetime status will take place in March 2017. A planning application has been submitted for approval to Harborough District Council so that the necessary building works can be completed in good time in order to accommodate the additional staff who will be deployed to Lutterworth.

4.9. **Change of Duty System at Wigston Fire and Rescue Station** (IRMP objective)

In order to accommodate the change of duty system planned for Wigston fire and rescue station, a number of modifications to the infra-structure arrangements will have to be completed. An options appraisal report will be submitted to the November meeting of the Senior Management Team and it is anticipated that following this meeting, a firm date will be set for the transition.

4.10. **Revised Operational Target Establishment Level** (IRMP objective)

In February 2016 the CFA agreed a revised operational establishment target of 334. At that time, it was anticipated that the target would not be achieved until 2018/19 at the earliest. However, as a consequence of the success of the operational reduction strategy i.e. secondments, job share, voluntary redundancy etc; it is now anticipated that the target figure will be achieved in 2017/18. Plans are now being developed to recruit operational staff during 2017/18 taking account of the need to ensure that diversity priorities are fully incorporated.

5. **Report Implications / Impact**

5.1. ***Legal (including crime and disorder)***

All relevant legal and good practice duties are incorporated into the delivery plans for corporate and integrated risk management objectives.

5.2. ***Financial (including value for money, benefits and efficiencies)***

The delivery of the corporate and integrated risk management objectives are essential if the CFA is to maintain compliance with the financial expectations as set out in its Budget Strategy. At this time, it is anticipated that all of the financial savings set out in the strategy will be achieved.

5.3. ***Risk (including corporate and operational, health and safety and any impact on the continuity of service delivery)***

The most significant risk the CFA faces is financial through not achieving implementation of the corporate and integrated risk management objectives within the timescales agreed. At this time, the delivery timescales are all on track and the risk is therefore minimal.

5.4. ***Staff, Service Users and Stakeholders (including the Equality Impact Assessment)***

Full consultation was undertaken prior to the CFA agreeing the corporate and integrated risk management objectives. Staff and elected members will be regularly updated on achievement progress.

5.5. ***Environmental***

None identified.

5.6. ***Impact upon Our Plan Objectives***

The delivery of the corporate and integrated risk management objectives is key to the achievement of planning priorities.

6. **Background Papers**

None

7. **Appendices**

None.