



Towards 2020

Our Corporate and Integrated Risk Management Plan (IRMP)

// 2016- 2020

LEICESTERSHIRE

FIRE and RESCUE SERVICE

protecting our communities

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1. Foreword

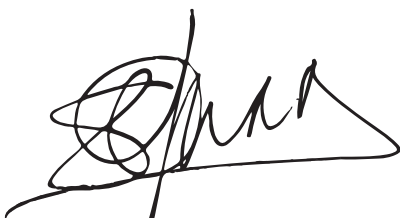
The future funding of Leicestershire Fire and Rescue Service continues to be a very real challenge. During the last five years we have seen our budget reduce significantly and this is a trend that will continue through to 2020. In February 2016 the Combined Fire Authority agreed to implement a range of operational and other change proposals that will ensure that Leicestershire Fire and Rescue Service can continue to effectively deliver all of its statutory duties.

This plan sets out what our priorities are, what changes we are going to implement, and how the changes will impact on our communities. We will implement the changes in a progressive and co-ordinated way to ensure that there is no disruption to the quality of the services we provide. We are confident that you will continue to receive a first-class fire and rescue service that is fully costed and affordable.

We recognise that it is vitally important for the public and our communities to have confidence in the quality of the service that we provide and the way that we deliver it. We will continue to provide a value for money fire and rescue service that is:

- **Safe** – by being able to immediately respond to every emergency incident that occurs, ensuring that the safety of our communities and firefighters is not compromised in any way.
- **Proportionate** – by ensuring that staff and operational resources are better distributed throughout our communities so that they can always respond quickly and effectively.
- **Affordable** - by making the necessary financial savings required to balance our budgets and deliver a fire and rescue service that is fit for purpose through to 2020.

We have been through a very thorough process of evaluation and analysis in developing this plan and we are content that it represents the best way forward for Leicestershire Fire and Rescue Service.

A stylized, handwritten signature in black ink, consisting of a large, sweeping 'S' followed by a series of loops and a long horizontal stroke.

Steve Lunn

Chief Fire and Rescue Officer
Chief Executive

A stylized, handwritten signature in black ink, featuring a large, sweeping 'R' followed by a series of loops and a long horizontal stroke.

Nicholas Rushton

Chairman of Leicester, Leicestershire and
Rutland Combined Fire Authority

2. About Our Plan

The plan sets out what Leicestershire Fire and Rescue Service (LFRS) wants to achieve over the next four years, up until 2020. It represents a combination of our corporate plan and our Integrated Risk Management Plan (IRMP) and as such contains all of our planning priorities and objectives. In developing this plan we have considered how we will respond to the key risks and challenges facing not only our local communities, but also the organisation itself.

The plan contains a number of references to other places and documents that can be accessed online. However, we are aware that not everyone has access to the internet, so if you require more help in accessing information, please do not hesitate to contact us.

Our Planning Framework

In creating this document, we have reviewed and agreed our vision and aims for 2020, which will now guide us for the next four years. We have also set out how we intend to deliver our vision and meet our aims.

This plan is supported by six corporate strategies that provide more detail about how we will achieve our aims in each of our priority areas. These are:

1. Operational Response Strategy
2. Community Safety Strategy
3. Budget Strategy
4. Governance and Managing Risk Strategy
5. People Strategy
6. Working Together Strategy

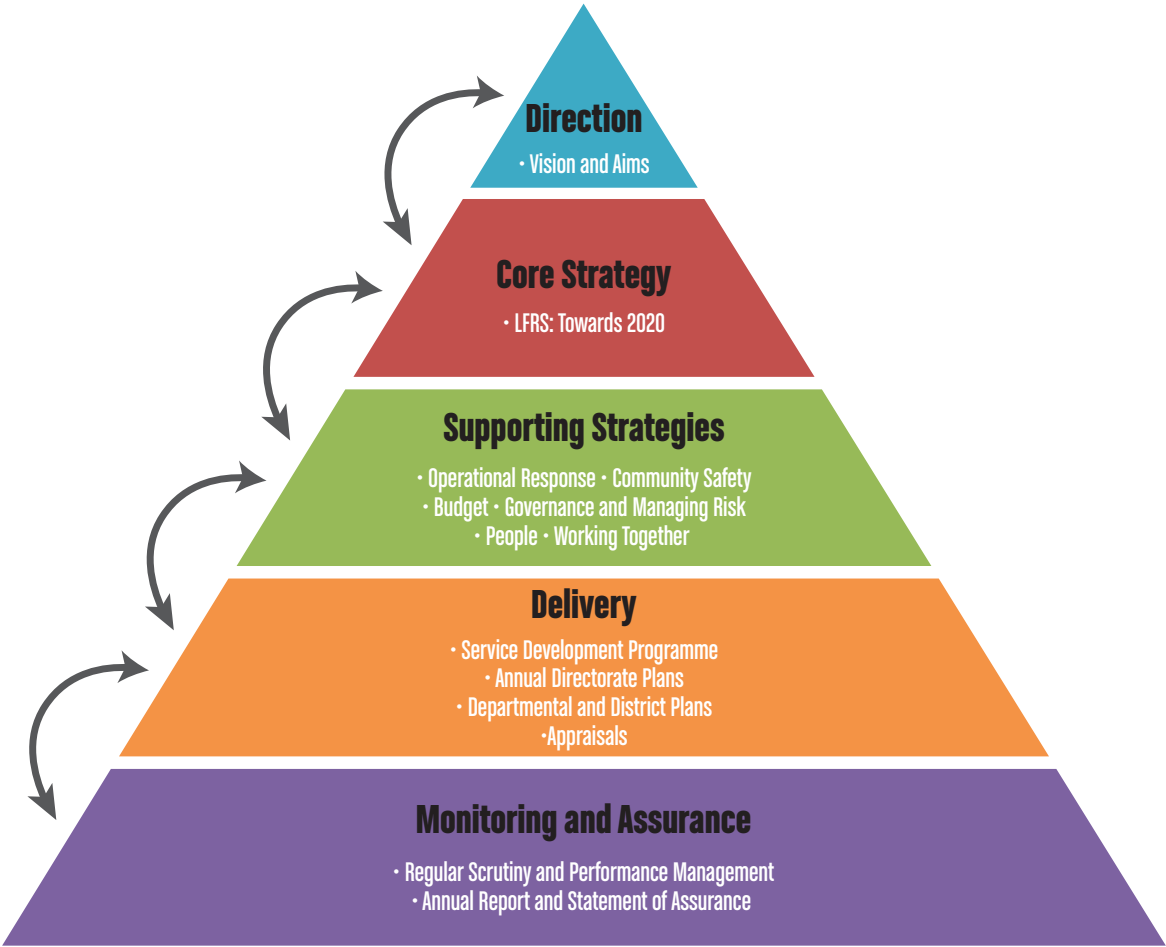
Delivery of this plan and the six strategies is through the creation of annual directorate plans that feed down to department and district level plans, then to individual appraisals. Our service development programme oversees the delivery of all of the corporate projects arising from this plan. Through our management structure we monitor progress and the day-to-day activities of the Service to ensure that risk is managed and changes to our working environment are identified.

We monitor performance of the Service regularly through the use of performance indicators that are established so that we can measure the achievement of our aims. We set targets so that continuous improvement can be demonstrated, and we benchmark against our own annual performance as well as against other services. For completeness, we have also encouraged the development of a range of local performance indicators to enable all of our fire stations and support departments to monitor their own progress.

We publish our levels of performance each autumn in our Annual Report and Statement of Assurance document. The Annual Report identifies what we have achieved in the previous financial year, enabling us to use the information to guide and inform future plans.

Appendix A to this document sets out our action plan and establishes exactly what we intend to do during the next four years. The action plan will be reviewed, refreshed and published on an annual basis, in line with performance, progress made in implementing our priorities, and any change to risk affecting either our communities or the organisation. Appendix B sets out our corporate performance indicators along with annual targets. Appendix B will be reviewed, refreshed and published on an annual basis.

Diagram 1. Our Planning Framework



3. About Us

The Combined Fire Authority

The Leicester, Leicestershire and Rutland Combined Fire Authority (CFA) is responsible for the delivery of an efficient and effective fire and rescue service to the communities of Leicester, Leicestershire and Rutland in accordance with the Fire and Rescue Services Act 2004. It consists of 17 elected members drawn from Leicestershire County Council (11), Leicester City Council (5) and Rutland County Council (1). It is legally responsible for enforcing the Regulatory Reform 2005 Fire Safety Order in public and commercial buildings, and is a designated Category 1 responder under the Civil Contingencies Act.

The CFA is the main decision-making body and meets up to five times a year. It has two sub-committees (Corporate Governance and Employment). Elected members also represent the CFA on the local Pension's Board.

Leicestershire Fire and Rescue Service

LFRS currently maintains 20 fire stations, with a fleet of fire engines and other operational vehicles. We employ approximately 730 staff, of which around 600 are operational, and the remainder are non-operational. Every year operational staff manage and resolve over 8,000 emergency incidents. The types of incident we attend are varied and range from the traditional fires in buildings and other structures, to the more complex rescue incidents involving road traffic collisions, building collapse and rescuing people trapped in water. We anticipate that the operational role of the Service will continue to develop and we are currently working in partnership with the East Midlands Ambulance Service (EMAS) on a pilot scheme whereby operational staff are responding to medical emergencies.

Leicester, Leicestershire and Rutland covers an area of more than 250,000 hectares. It contains a network of major motorways, an international airport, large scale businesses, buildings of historical importance and protected wildlife sites.

It comprises a mixture of urban, semi-rural and rural localities. The population is growing and ageing, and at present stands at just over 1 million people residing in over 420,000 domestic properties. There are over 45,000 businesses at local unit level.

Our society is diverse and multicultural with varying degrees of affluence and social deprivation. Approximately 22% of the population in Leicester, Leicestershire and Rutland are from minority ethnic communities. At 49% representation, Leicester City has the highest proportion of Black, Asian and mixed race communities. It is the most deprived local authority in our area, and the 27th most deprived in England. The integrated risk management planning section provides much more detail about how we review and manage the risk in our communities arising from demographic, social, geographical and other factors.

Our vision for 2020

Our vision for 2020 describes what we are all working towards.

Our vision is: **LFRS 2020: A proud and inspirational fire and rescue service.**

We are working towards creating a service that everyone is proud of, whether they are staff, our partners or our communities. We want to be seen as a leader in our field, ensuring that we use the latest innovative methods and technologies to prevent emergencies from happening, to limit their impact when they do happen, and to respond in the best way when we are needed. We want to inspire our staff, partners and our communities to work for, with and alongside Leicestershire Fire and Rescue Service, to achieve what is best for everyone.

Our Mission Statement

Our mission sets out our core purpose, and our Mission Statement is: **Protecting our communities.**

Our aims

Our aims are effectively a high level breakdown of how we intend to achieve our vision for 2020. They group naturally into priority themes, and set out what we want to look like in the future. Acting as our priorities they focus our work and our efforts on achieving these end-goals. All of our work contributes to achieving one, more, or all of these aims. Each aim has identified outcomes so that we know what achievement of each aim will look like. Our corporate performance indicators monitor achievement of our aims and outcomes.

LFRS 2020: A PROUD AND INSPIRATIONAL FIRE AND RESCUE SERVICE

PRIORITY	AIMS By 2020 we want to achieve:	OUTCOMES What success will look like:
Response	1. A modern, safe and effective response to emergencies	<ul style="list-style-type: none"> The attendance, when necessary, of the quickest, most appropriate and available response vehicle; with a competent crew, arriving within our target attendance times Skilled incident commanders will make risk-based decisions to achieve the best possible outcomes at incidents Our crews will maintain maximum safety levels We will be fully prepared to respond to local, regional, national and international incidents when required
Community Safety	2. Improved safety for our communities	<ul style="list-style-type: none"> Our community safety programme will be targeted and based on vulnerability (of people) and risk (of buildings) and tailored to the audience Our communities will be safe, healthy and secure A reduction in the number of emergency incidents, deaths and injuries Improved working with other regulators to reduce the regulatory burden and minimise duplication of effort Community safety activities will be carried out by our staff, and funded by other agencies, where applicable
Finance	3. Making the most of financial resources	<ul style="list-style-type: none"> Financial resources will be aligned to risk A balanced budget up until 2020 Financial resources will be placed where they can be most effectively managed and budget holders will be accountable for performance
People	4. Staff are skilled, equipped and motivated to deliver our vision	<ul style="list-style-type: none"> All of our staff will be appropriately developed and effectively trained to do their jobs All of our staff will engage positively and there will be high levels of staff satisfaction and retention; with low levels of sickness Everyone will be treated fairly We will be rated as excellent against the Equalities Standard Public satisfaction will be high and the number of complaints and concerns will be low
Governance	5. Effective governance and openness to the community	<ul style="list-style-type: none"> We will be transparent and open about our decision-making at all levels We will publish information to meet the requirements of the Transparency Code All major changes affecting the organisation will be consulted on The Governance and Employment Committees will effectively monitor internal audits and performance An unqualified opinion on our Statement of Accounts will be achieved each year
Working Together	6. A better service through working together	<ul style="list-style-type: none"> Smaller, more efficient support services, that cost less Reduction in duplication of effort and processes across partners, achieving maximum efficiencies via joint working and/or shared services Increased number of partnerships More staff who are multi-skilled Improved procurement across partnerships

Delivery of our aims

Our aims are explained in slightly more detail below. Our action plan at Appendix A details the main steps and activities we will undertake during the next four years in order to meet our aims. Each aim is also supported by its own corporate strategy.

1. A modern, safe and effective response to emergencies

The nature and range of emergency incidents that we respond to has changed in recent years. During the same period, the number of fires and resulting deaths and injuries have reduced substantially. We want to ensure that when emergencies do happen, that we are able to respond in the most effective and safest way in order to protect and limit damage to life, property and the environment. To achieve this we will continue to be innovative and flexible in the way that we manage and deal with emergencies. We recognise that it is very rare for us to respond to an emergency on our own and we will continue to carry out joint planning with our partners to ensure we are prepared to deal with all types of emergency on a local, regional and national scale. We will always ensure that when we are required to respond, we will do so with the right staff, the right equipment, at the right time.

2. Improved safety for our communities

Through our community safety strategy we will deliver a programme of activities aimed at educating our citizens and communities about the dangers of fires and other emergencies. With our partners we will also educate them about how they can improve their health and security. We will focus our efforts on the most vulnerable members in our society and we will target these people through the use of a range of information and data. We will always ensure an equality of service to all.

We will enforce, consult and provide fire safety advice to people and businesses across our area using a risk-based approach that takes account of what is likely to happen, where it is likely to happen and what the likely outcomes will be. We recognise that we need to reduce the regulatory burden placed upon businesses so that they are better able to prosper and grow economically. We will always work very closely with the business community to ensure that an appropriate balance is established between safety and economic prosperity.

3. Making the most of financial resources

We recognise that we will have to continue to operate in a financially austere environment, with reducing budgets. We will ensure that we plan and operate within a balanced budget each year and this will be set out in our budget strategy. We will always find efficiencies within future budgets through alternative ways of doing things that do not compromise the quality of the service that we provide.

We will ensure that we make every pound count by delivering the best services at the lowest reasonable cost. We will also ensure that we have the most appropriate resources in the most appropriate places, so that there is no detrimental impact to our communities or frontline services.

4. Staff that are skilled, equipped and motivated to deliver our vision

It goes without saying that achievement of our vision is dependent on the skills and efforts of our staff. We will ensure that all of our staff are well trained and safe at work. They will have the right skills, equipment and motivation to deliver to their best ability, for the community, for themselves and for the Service.

5. Effective governance and openness to the community

We have a responsibility to our communities to act openly, transparently, and in accordance with good governance.

We will ensure that we are fully transparent and accountable to our communities by publishing information that not only meets the transparency requirements, but also allows our communities to engage and consult with us fully on our plans, proposals and progress.

6. A better service through working together

Although we have established a good track record of working with other agencies, we recognise that we can improve our partnership working. We will seek opportunities to develop partnership arrangements with our blue light emergency service partners, local authorities, other public bodies, the private sector and the voluntary sector.

Improved partnership working will enable us to reach more vulnerable people and provide a higher level of care in protecting our communities. We will examine a wide range of options including joint working through to collaboration and combination.

Our values

We believe that it is not just what we do, but also how we do it, that is important. Our values act as our standards of behaviour, and are the qualities that we hold as most important. We expect all of our elected members, officers and staff to demonstrate our values.

As an organisation, we value:

1. Community and Service leadership

We will encourage effective leadership at all times, and we will lead the Service at all levels to meet the needs of our communities.

2. Learning and improving

We will support everybody to reach their full potential, learning from experience and continuously improving.

3. Integrity, honesty and trust

We will expect openness and honesty, using discretion where appropriate, and we demand high ethical standards and behaviours.

4. Flexibility and openness to change

We will focus on innovation and the ability to adapt and adjust to a changing environment.

5. Fairness and equality, embracing diversity

We will treat everyone fairly and will respect differences in needs and expectations.



4. Integrated Risk Management Planning (IRMP)

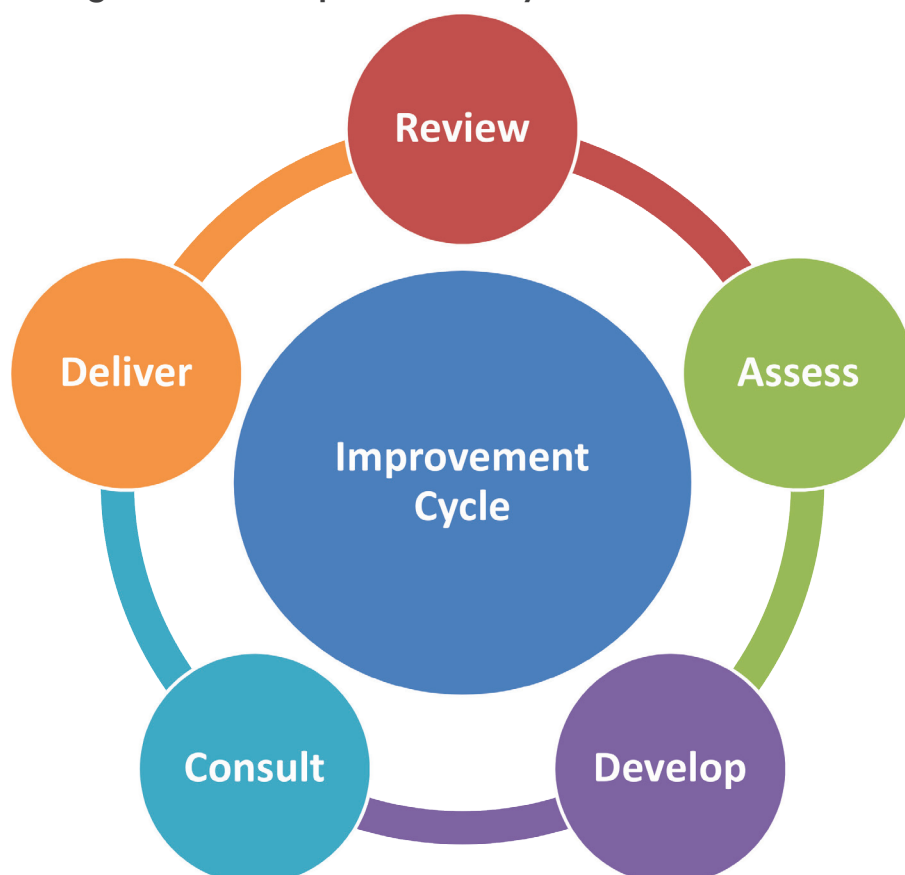
What is IRMP?

The Fire and Rescue National Framework for England requires that IRMP must assess all foreseeable fire and rescue-related risks to our communities, and put in place appropriate arrangements to mitigate and respond to them. It must cover at least a three-year time period; be regularly reviewed; reflect local risk; be developed through consultation and be accessible and cost-effective. The planning process should have regard to risks of a cross-border, multi-authority and national nature as well as set out how we will enforce the Regulatory Reform (Fire Safety) Order 2005.

Our IRMP process takes account of the risks faced by our communities including the consequence of fires, road traffic collisions, flooding and collapsed buildings amongst others. It is focused on how best our resources can be used to manage and/or reduce and limit the risks. It will keep our communities safe, businesses running and protect our heritage and wildlife.

Diagram 2 shows the key stages in our cycle of assessment and management of risk. Combining our IRMP process with our corporate plan ensures that our assessment of the risks is fully integrated and that stakeholders will be able to easily identify how and what we propose to do to manage risk. Whilst IRMP is concerned with the review and assessment of risk, the corporate plan and supporting plans and strategies are concerned with the development, consultation and delivery of how we will address them, and our other priorities.

Diagram 2. Our Improvement Cycle



Reviewing our risks

We use a variety of sources to review existing and identify new risks arising as a result of social, economic and technological change. These sources include: historical incident data, demographic data, performance data and local development strategies, amongst others. We also consider the impact of wider changes in society, including government policy, economic growth and technological progress. We are a complex organisation constantly evolving to meet new demands, and as such, risks to our capacity for continued excellent service provision need to be considered.

Other organisations also identify, assess and manage risk. For example the National Risk Register identifies emergencies which could have a national impact such as coastal flooding, pandemic flu and acts of terrorism. This work is built on by Local Resilience Forums, made up from the emergency services and local authorities, amongst others. Our local forum is called Leicester, Leicestershire and Rutland (LLR) Prepared, and it provides advice for communities as well as preparing multi-agency emergency plans and maintaining a Community Risk Register. This information is factored into our own risk considerations and resilience plans.

Our own risk information is analysed using performance and trends in incidents and enforcement activity and how well we respond to incidents. For our emergency response capability, the key areas we look at are availability of resources, response times to incidents and the capacity to deal with simultaneous emergency incidents. We have improved our risk modelling capability so that we can better understand how our emergency responses might operate under differing demand pressures. It also helps us in future planning, reviewing our allocation of resources and methods of delivering our services.

All of this data and information is used so that we can better understand the needs of our communities, identify locations of potential peak demand, and assess our own capacity to respond. It is also used to anticipate trends that may result in an increase in demand in the future, as well as opportunities to reduce the current levels. All of this information is available to view on our website. Our local authority based risk profiles are within our district plans, our organisational risks are within our Organisational Risk Register and wider risks affecting our communities are within our Community Risk Register.

A summary of the key risks to public safety under each of the three areas are shown in the table below.

Community	Organisational	National
Severe weather	Industrial action	Flu pandemic
Flu pandemic	Mass absence of staff due to pandemic disease	Infectious diseases
Severe space weather	Theft and misuse of personal data	Flooding
Flooding	Failure to provide safe systems of work	Severe weather
Fuel shortages	Failure to effectively succession plan	Poor air quality
Loss of utilities	Failure to learn from post incident debriefs	Volcanic hazards
Industrial accident	Failure in mobilisation system resulting in delayed turnout	Severe space weather
	Damage, loss or lack of maintenance of critical infrastructure	Major industrial accidents
	Failure of corporate objectives	Major transport accidents
	Failure to prepare for a raise in National Threat level to 'CRITICAL'	Widespread electricity failure
		Widespread public disorder
		Disruptive industrial action
		Terrorist attacks
		Severe wildfire

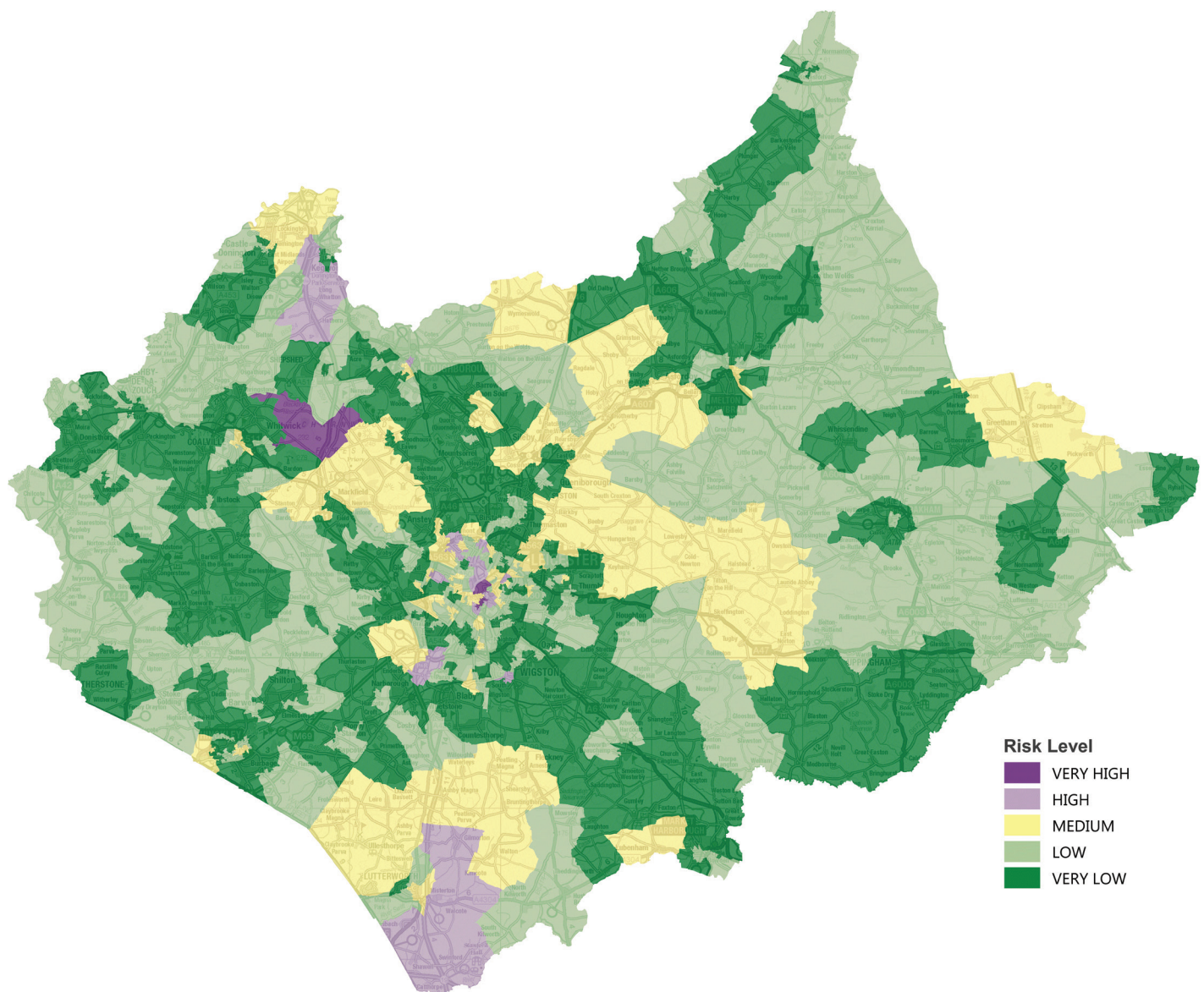
Assessing our risks

The information collected is used to assess what has the potential to cause harm; the likelihood of it happening, and the impact it may have. We analyse historical data to identify which emergency incident types are more likely to result in death or injury. We also know that certain social, economic and lifestyle characteristics make our communities more vulnerable to fire and other emergencies. All of this information is combined to create a model to predict where a serious incident is more likely to occur, relative to other locations within our area. This is our Community Risk Model (CRM).

The CRM combines the overall level of deprivation with historic incident data and identifies localities which are more likely to require an emergency response, relative to other localities in our area. The result is a broad view of risk at a locality level, which is used to inform our decisions about where we should best allocate our resources.

The map below shows how each locality has been given a risk category depending on the level and types of incidents attended and overall levels of deprivation. Incidents which are more likely to result in death or injury have been weighted higher.

Map 1. LFRS Community Risk Model 2015/16



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Only 1% of localities are in the very high risk band and a further 3% are in the high band. So, for a very small percentage of the population, there is a higher likelihood that there will be a serious incident in their locality, relative to other localities, requiring an emergency response. The CRM was independently validated with the conclusion that it was a 'robust and comprehensive piece of work, presenting data in a manner which is both

transparent and easy to understand'. The model will be updated each year with the latest information, and any changes will inform future decision-making and planning. This in turn will inform our action plan and strategies going forward. More information on our Community Risk Model is available on our website.

Managing our risks

Having identified the areas of risk, we use a variety of methods to minimise the risks to our communities and these can be summarised under four broad areas. The pyramid illustrates how the resources and effort put into the bigger categories should influence and affect the smaller.

- **Prevention:** educating and advising communities on fire and other safety matters to prevent fires and other emergencies from occurring.
- **Protection:** enforcing fire safety legislation amongst businesses and public bodies to provide adequate protection from harm in the event of an incident.
- **Response:** responding efficiently and effectively to incidents and limiting the impact of an emergency on communities.
- **Resilience:** ensuring that we can continue to deliver our services irrespective of major unplanned or unforeseen events.



Prevention

We maintain a very simple philosophy that prevention is better than cure and we recognise that risk reduction begins with safe behaviours at home, at work, or on the road, and this leads to a safer society for all. We use our knowledge, along with that of local organisations and partners to target those people that are more likely to be affected by fire and other emergencies, according to our risk analysis and risk profiling.

Our community risk prevention work originated with a fire safety focus, but has steadily expanded to include road traffic and pedestrian safety, anti-social behaviour, drugs and alcohol misuse and programmes to reduce unemployment. We deliver a wide range of activities and programmes designed to engage and educate the public and business about safety matters. Examples of our prevention work are:

- Braunstone Blues (in conjunction with the police and other local partners, a joint project aimed at reducing public service demand within the Braunstone Park area of Leicester)
- Schools education programme
- Fire Cadets (aimed at addressing anti-social behaviour in young people)
- Road safety education
- Home fire safety checks (planned and carried out by stations using their district profiles)

These are only examples of a much larger programme of prevention that we carry out and plan according to our risk profile. Our prevention work has on average resulted in around 4,100 home fire safety checks and 2,230 community safety events per year covering activities such as the schools education programme and young people projects. Please refer to our Community Safety Strategy for more detailed information.

Protection

We have a legal duty to give advice and enforce fire safety standards across a wide range of commercial and public premises in order to keep people safe and businesses running. The focus of our enforcement activity is guided by a combination of the inherent risks of the premises type; local and national incident trends; referrals and complaints from staff, local organisations and the wider public. The resulting risk-based programme of inspections consists of a mixture of premises with varying degrees of life risk.

When we find that standards have not been complied with, we have a range of options available to us dependent upon the extent of the non-compliance and risk to life. Minor issues will be dealt with informally, but where the breach is more significant we can serve an enforcement notice that requires work to be undertaken. In serious cases, where there is an imminent risk to life, a prohibition notice can be served restricting or preventing use of part or all of a premises until remedial work has been carried out. We recognise the need to reduce the regulatory burden placed upon businesses in order to promote economic growth. We will only prosecute where the breaches to safety are so severe that it is the only option available to us. Please refer to our Community Safety Strategy for more information.

We undertake around 735 planned audits every year and in the past five years have issued an average of 45 enforcement notices per year, as well as served 20 prohibition notices and prosecuted six people over the period. We maintain a public register of prohibition, improvement and enforcement notices that is hosted on the Chief Fire Officer's Association website. The register contains a summarised version of notices issued, except where the owner has been protected from disclosure.

Operational Response

When prevention and protection fail, our priority is to ensure that we can respond quickly and effectively to every emergency incident. In terms of speed, we have established two attendance standards: to get to an incident where lives are at risk within 10 minutes; and to get to non-life risk incidents within 20 minutes. The effectiveness of the response is ensured by sending the right people with the right skills and the right equipment to manage and resolve every emergency.

In order to meet our response standards we take into account a variety of risk factors. These include the type of incident, population density, road networks, support that can be provided from other fire and rescue services and the number of incidents we are dealing with, before deciding how we should best allocate our resources.

On the vast majority of occasions we are able to respond within our set response standards. On average over the past five years 95.6% of life risk incidents were responded to within our 10 minute standard. Similarly, an average of 99.5% of all non emergency incidents were responded to within our 20 minute standard.

There will however be occasions, albeit very infrequently, where we may not be able to respond within the target timeframe. We have identified locations where this is more likely to occur, and have put in place additional measures to try and prevent and reduce the need for an emergency response in these areas. For more information please refer to our Operational Response Strategy.

We regularly review our equipment and training of firefighters to ensure that they can deal safely and effectively with the changing demands placed upon them. Our action plan details the changes we are making to our response services.

Resilience

Experience tells us that the chance of a major event occurring is low but this does not mean that we should not plan for one. Our main priority is to ensure that we can continue to provide an effective emergency response service even when the levels of demand are high. In order to meet this requirement, we already have agreements in place with all of our neighbouring fire and rescue services to provide mutual assistance and support. We are part of a national agreement and network of resources and can provide and receive support from all over the country. This arrangement has recently been extended to include a regional pool of fire investigation officers and a tri-service fire control system (with Derbyshire and Nottinghamshire fire and rescue services).

In addition to the fire and rescue network that we are part of, we are also members of the Local Resilience Forum and play a key role in the development and exercising of plans to deal with major incidents and risks across Leicester, Leicestershire and Rutland. This multi-agency approach ensures that high levels of confidence can be assured in relation to the emergency plans and business continuity arrangements we have developed.

We also undertake a regular review of the risks faced by us as an organisation, for example in recent years we have tested our resilience to ensure that we are able to provide an appropriate level of service during periods of industrial action. For more information please refer to our Community Risk Register, Organisational Risk Register and National Risk Register.

Monitoring

Monitoring arrangements include a set of performance indicators that measure various aspects of our business, ranging from how well we meet response standards, to the number of deliberate fires. These are regularly reviewed so that we can effectively address any areas of underperformance, and to share best practice. Performance against our corporate indicators is published regularly on our website, and summarised every year in our Annual Report and Statement of Assurance.

As well as our corporate indicators, we have a suite of local indicators, and encourage all districts and departments to build and monitor their own measures. We also benchmark ourselves against previous years' performance, and against other fire services and organisations where appropriate.

We have also developed local arrangements to monitor the effectiveness of our operational response to emergency incidents through the use of structured debriefs and the performance assessment of incident commanders at all levels.



5. Our Future Resources

Financial resources - our revenue budget

The table below summarises our revenue spending budget assumptions for 2016/17 and forecasts for the next three years, up until 2020.

	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
TOTAL FORECAST SPENDING:	36.0	35.3	35.4	35.8
INCOME				
<i>Local Resources:</i>				
Council Tax	18.7	19.3	19.9	20.6
Business Rates	3.4	3.5	3.6	3.7
Fire Authority Income	0.4	0.4	0.4	0.4
<i>Government Grant:</i>				
Revenue Support Grant	7.2	5.6	4.8	4.3
Top Up Grant	4.9	5.0	5.2	5.4
Other Grants	1.4	1.4	1.4	1.5
TOTAL FORECAST INCOME*:	36.0	35.3	35.4	35.8

* Totals may not add up exactly to the columns above. This is due to rounding of numbers.

A number of assumptions have been made in forming the future budget forecasts including a 2% annual increase in Council Tax and a 1.25% increase in the Council Tax base (number of domestic properties). It is likely that future years' budgets will change slightly when more information is known and released by Central Government. This will be reflected in the annual budget updates. For more detailed information, please see our budget strategy.

Financial resources – our capital programme

Our revenue budget pays for day-to-day firefighting and prevention work. Our Capital Programme uses expenditure that pays for works of lasting benefit. Our programme up until 2020 consists of improvements to fire stations, of purchasing firefighting vehicles, equipment and ICT equipment.

In the past we have borrowed and spread the cost of capital. From 2016/17 we will use monies from the revenue budget to pay for capital expenditure outright. This approach avoids debt and future costs as well as providing the option to revert to borrowing if the financial landscape changes significantly. See our budget strategy for details.

Community safety – prevention resources

We recognise and acknowledge that preventing incidents from occurring is an absolute priority and over the last 10 years we have seen a 42% reduction in the number of emergency incidents we attend with demand falling on a year-on-year basis. We will continue to resource all of our prevention activities, with the aim being to achieve further reductions in the number of emergencies that we have to attend in Leicester, Leicestershire and Rutland. We do not plan to make any changes to our prevention capability between now and 2020. The non-operational Community Safety Educators play an essential role in delivering targeted home fire safety checks and other safety related initiatives to those most at risk, with road safety targeted at younger drivers as analysis shows that they are more likely to be involved in collisions.

We will continue to work with partners to deliver initiatives that add value and improve outcomes for all of our citizens.

	2016/17	2019/20
Watch Managers	3*	2
Crew Managers	1	1
Non Operational	11	11
TOTAL STAFF	15	14

Figures are full time equivalent posts

* Temporary additional Watch Manager post seconded to Braunstone Blues

Community safety – protection resources

We will continue to deliver our statutory duties in relation to auditing premises in accordance with our risk-based inspection programme. We do not plan to make any changes to our fire protection capability between now and 2020. The 14 inspecting officers play an essential role in delivering the risk based inspection programme, with advice available through two non-operational advisors.

	2016/17	2019/20
Station Manager	3	3
Watch Manager	8	8
Non Operational	3	3
Non Operational Advisors	2	2
TOTAL STAFF	16	16

Figures are full time equivalent posts

Operational response resources

Analysis of our risk profile (see Map 1) has guided us to make a number of changes to the 2016 operational response resource arrangements. The tables and maps below show how we look now, and how we will look in 2020, in terms of the number, type and location of fire stations, fire engines, and staff.

Our fire stations

Crewed by:	1 April 2016	1 April 2020
Wholetime	8	8
On-Call	8	6
Wholetime and On-Call	3	3
Wholetime during day and On-Call at night	1	3
TOTAL FIRE STATIONS	20	20

Whilst we are not planning to reduce the number or location of any fire stations, we are changing the duty system arrangements at three fire stations. The station at Lutterworth will be upgraded to wholetime during the day, maintaining On-Call at night. The station at Market Harborough will be upgraded to wholetime during the day, maintaining On-Call during both the day and night. This will mean that we will be better able to respond to emergency incidents in a timelier manner during the periods that they are most likely to occur and it also means that we will improve our operational response capability and provide a better service to all of the residents, businesses and visitors in the Harborough district.

We will also be changing the duty system that we currently operate at Wigston Fire Station. It will still be a wholetime and On-Call crewed fire station but the number of wholetime staff we employ there will reduce. This does not mean that we will be reducing the quality of service we will be able to provide because the new duty system will ensure an immediate 24/7 response to every emergency incident. However, the cost of running the station will be dramatically reduced.

Our fleet of emergency response vehicles

Crewed by:	1 April 2016	1 April 2020
Wholetime Crewed Fire Engines	14	13
Wholetime Crewed Tactical Response Vehicles	0	1**
On-Call Crewed Fire Engines	13	8
On-Call Crewed Tactical Response Vehicles	1*	4
Wholetime Crewed Fire Engines during day and On-Call at night	1	3
TOTAL	29	29

* Long term Emergency First Responder (EFR) pilot in partnership with EMAS at Oakham

** Long term EFR pilot in partnership with EMAS at Loughborough

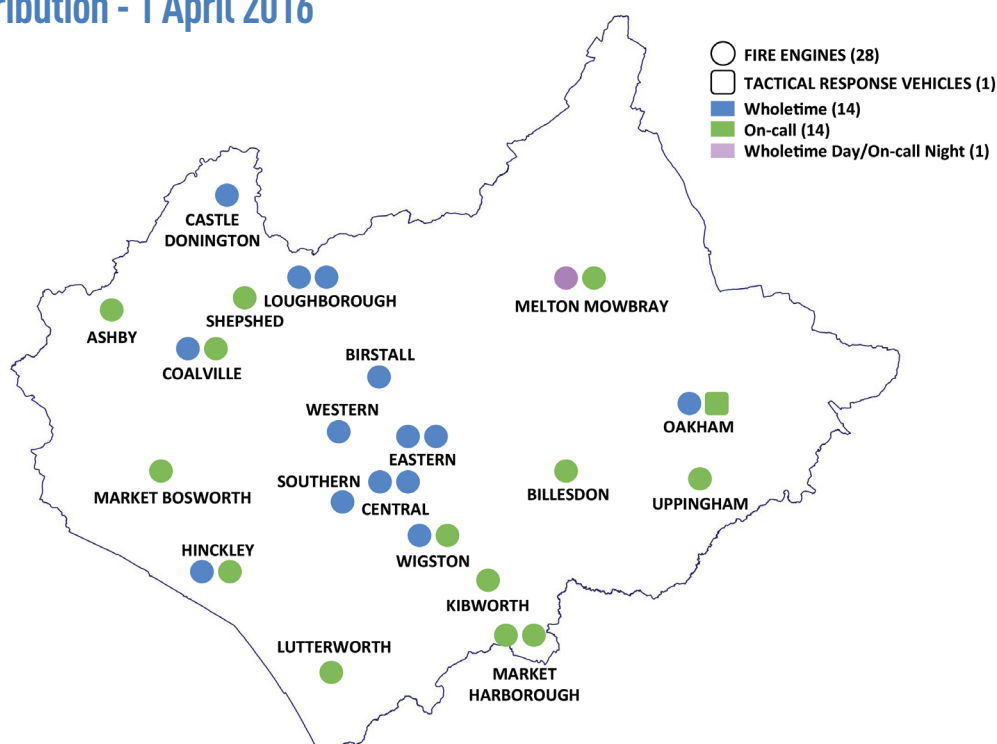
We will be reducing the total number of fire engines in our operational fleet by four but at the same time, we will increase the number of Tactical Response Vehicles (TRVs) we crew to five. TRVs will replace the second fire engines at Melton Mowbray, Coalville and Market Harborough, with one located at Loughborough as part of the EFR pilot.

TRVs are designed to respond to emergency incidents that are small in nature and do not require the attendance of a fully equipped and crewed fire engine. Analysis of demand requirements in all of the areas outlined above indicates that the provision of a TRV is appropriate and has the added benefit of making a cost saving.

Maps 2 and 3 show the location of our fire stations and emergency response fleet provisions that we maintained in April 2016 compared to what will be in place by April 2020.

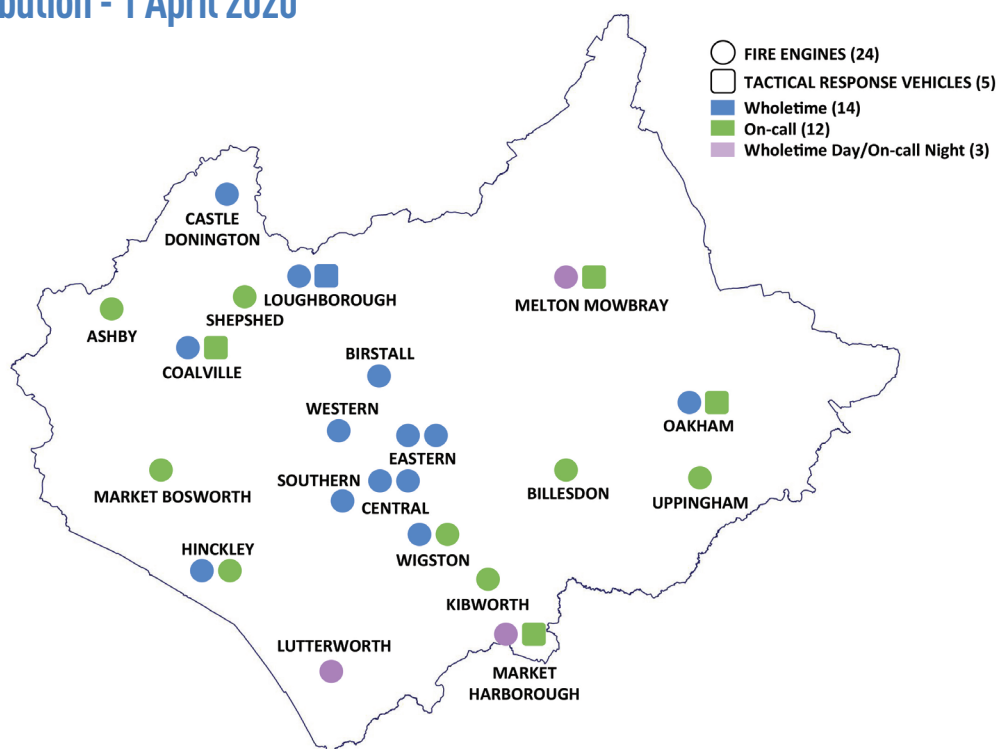
Map 2 showing the location of fire stations and fire engines as at 1 April 2016

Current resource distribution - 1 April 2016



Map 3 showing the proposed location of fire stations and fire engines as at 1 April 2020

Future resource distribution - 1 April 2020



Our operational staff resources

We will be reducing the total number of staff that we employ at our fire stations. The table below details what the changes will be and shows how many wholetime and On-Call staff we employed in April 2016 compared to the number we will employ by April 2020.

	2016/17 Actual	2019/20 Target
Wholetime firefighters*	380	334
On-Call firefighters**	262	235
TOTAL STAFF	642	569

*Figures are full time equivalent posts

** Figures are number of people in post

We are confident that we will be able to achieve the reductions in the number of staff we employ without any risk or requirement for compulsory redundancies. We are also confident that the changes we are going to make to our operational response arrangements between now and 2020 will not have a foreseeable or negative impact on our ability to respond quickly and effectively to every emergency incident that we are called to.

Improved resilience

Working with the Local Resilience Forum we will continue to ensure that sufficient numbers of managers are trained to operate effectively at Tactical or Strategic Co-ordinating Group level during large or complex multi-agency emergency incidents. We will continue to develop and deliver a joint emergency services training and exercise programme incorporating other Category 1 and Category 2 responders to embed the Joint Emergency Services Interoperability Principles. We will also continue to play an important part in the development of multi-agency response plans to ensure that if ever a complex or major incident does occur, it will be dealt with efficiently and effectively.

Our corporate resources

Because this plan is a combined document designed to set out all of the priorities we will deliver between now and 2020, this section sets out what we plan to do to our non-operational or 'corporate' resources.

Our agreed budget strategy identifies that we will make financial savings equating to a minimum of £350,000 per year by 2020 by reviewing and then changing how our corporate resources are configured. We will achieve the savings by carrying out three targeted reviews. Any savings that are made in excess of the £350,000 target will be used to support and protect frontline capability.

Our Estate

At present we maintain an estate that consists of twenty fire stations, a service headquarters, a training and development centre, an occupational health facility and a vehicle/equipment maintenance centre. We will conduct a review that will consider all of our estate arrangements including:

- how we use buildings
- what their condition is and how much they cost to maintain
- what facilities we procure and whether they are necessary and affordable
- what alternative arrangements could be considered

The outcome will include recommendations to reduce the cost of maintaining the estate without compromising our ability to deliver all of the services we need to. The savings we make from the review will contribute to ensuring that we can balance our budget in each and every year up to 2020.

Our Fleet of Emergency and Non-Emergency Vehicles

At present we maintain a wide range of vehicles that enable us to respond to emergency incidents and carry out all of the work that we need to do on a daily basis. We will conduct a review that will consider what our future fleet arrangements should be, including:

- how many vehicles we need to maintain
- how frequently we need to replace the vehicles
- what sort of vehicles we need to consider procuring in the future
- how we should procure the vehicles in the future
- how we should maintain the vehicles
- what we should do with the vehicles when they reach the end of their life

The outcome will include recommendations to reduce the cost of maintaining the fleet without compromising our ability to deliver all of the services we need to. The savings we make from the review will contribute to ensuring that we can balance our budget in each and every year up to 2020.

Our Fire and Rescue Service Management Arrangements

Every organisation has a management structure and the fire and rescue service is no different. We employ both operational and non-operational managers and these people ensure that we run an efficient and effective service. We will conduct a review that will consider what our future management arrangements should look like, including:

- the type and number of managers we need to employ
- the management structure of the service
- the management costs

The outcome will include recommendations to reduce the cost of managing the service without compromising our ability to deliver all of the services we need to. The savings we make from the review will contribute to ensuring that we can balance our budget in each and every year up to 2020.

Improving the Efficiency of Support Services

Our support services enable the efficient operation of our front line service delivery. Some of these services are shared with other organisations to improve value for money. We will implement further opportunities for sharing services where appropriate. We will also streamline processes to reduce bureaucracy and increase capacity across all support services.

6. Community Engagement

We are committed to transparency and openness in everything that we do. We want to maintain a close relationship between decision-makers, and those affected by the decisions made – our communities. Consultation and engagement with our communities is therefore vital to us in shaping our future and our priorities.

This plan is reflective of the extensive and effective consultation process that we carried out throughout its development and at all review stages with the community, our workforce and representative bodies and partners. It covered a 10 week period between 25 September and 4 December 2015. The feedback from the consultation was used by the CFA in making decisions about which proposals would be implemented. Our action plan sets out how we will progress with the decisions and changes that were made, and when they will be implemented.

We will review, update and publish our action plan annually, in line with progress and updated risk profiles.

If you have any comments, or would like any further information on anything within this document, please contact us via one of the methods below.

If you wish to find out more about Leicestershire Fire and Rescue Service, the work we do, or the Authority itself, our website provides everything you need to know: **www.leicestershire-fire.gov.uk**

You can also keep in touch and find out more by following us on social media channels.



www.facebook.com/LeicsFireRescue



[@LeicsFireRescue](https://twitter.com/LeicsFireRescue)



www.linkedin.com/company/leicestershire-fire-and-rescue-service



www.youtube.com - search Leicestershire Fire and Rescue service Official

Alternatively you can contact us at:

Leicestershire Fire and Rescue Service Headquarters
12 Geoff Monk Way, Birstall, Leicester, LE4 3BU

Telephone: 0116 287 2241

Fax: 0116 227 1330

Email: info@lfrs.org

7. Glossary

Automatic Fire Alarm	Emergency incidents caused by the automatic operation of either a fire alarm or firefighting equipment (e.g. sprinklers), but on arrival there was no fire present.
Category 1 Responder	Organisations at the core of emergency response e.g. emergency services, local authorities, NHS bodies.
Category 2 Responder	Other agencies supporting wider emergency planning e.g. utilities, the Highways Agency.
Day Crewing	Fire engine crewed by wholetime employees who work a self-rostered 11 hour shift system and are immediately available to respond to emergency incidents.
Day Crewing Plus	Fire engine crewed by wholetime employees who work a self-rostered 24 hour shift system and are immediately available to respond to emergency incidents.
Emergency First Responding	Trained and equipped crews attend emergency calls received by the ambulance service and provide care until the ambulance arrives.
On-Call	Fire engine crewed by employees who are available to respond to emergency incidents from home or work, alerted by a pager
Primary Fires	Fires involving casualties, property or any other items that are insurable
Secondary Fires	Small fires, such as grass, rubbish, derelict or abandoned vehicles
Special Service	Any emergency incident that we attend that is not a fire or a road traffic collision (e.g. water rescue)
Special Service RTC	Any emergency incident that involves a road traffic collision
Tactical Response Vehicle	A smaller fire engine designed to deal entirely with smaller incidents, but also able to undertake initial actions at larger incidents prior to the arrival of supporting fire engines
Wholetime	Fire engine crewed by wholetime employees who work a shift system and are immediately available to respond to emergency incidents

Appendix A - Towards 2020

Our Action Plan (2016/20)

Our corporate action plan details the main pieces of work that we plan to carry out in order to meet our aims and achieve our outcomes. They are the larger, more significant packages that will be carried out as projects or reviews, monitored and governed in line with our policies and procedures. They do not include our day-to-day work, which does take up the majority of our time.

The actions are grouped by corporate aim, but many of them will help us achieve multiple, or indeed all, of our aims and intended outcomes.

The majority of actions are from our integrated risk management planning (IRMP) process, others arise from corporate planning, previous plans, capital programme, Central Government requirements and so on. Our target date for completion is included within the table.

The plan is monitored, reviewed and refreshed each year, and will be published annually to ensure it is current, achievable and affordable.

AIM 1: We want to achieve a modern, safe and effective response to emergencies. To do this we will:

	ACTION	Target completion date
1.1	Upgrade Market Harborough fire station to a wholetime duty system during the day, keeping On-Call provision both day and night	November 2016
1.2	Upgrade Lutterworth fire station to a wholetime duty system during the day keeping On-Call provision at night	March 2017
1.3	Introduce the Day Crewing Plus duty system at Wigston fire station for wholetime staff	March 2018
1.4	Introduce Tactical Response Vehicles at the following fire stations: <ul style="list-style-type: none">• Coalville – replacing the On-Call fire engine• Melton Mowbray – replacing the On-Call fire engine• Market Harborough – replacing the second On-Call fire engine• Loughborough – long term Emergency First Responder pilot in partnership with East Midlands Ambulance Service	March 2017
1.5	Review our On-Call capability to improve recruitment, retention and availability	November 2019
1.6	Fully implement the new and improved mobilising system within our Fire Control call centre	March 2017
1.7	Work with the Local Resilience Forum to ensure that sufficient numbers of managers are trained to operate effectively at Tactical and Strategic Co-ordinating Groups and embedding the Joint Emergency Services Interoperability Principles	April 2018

AIM 2: We want to achieve improved safety for our communities. To do this we will:

	ACTION	Target completion date
2.1	Introduce Fire Bike - an initiative to improve road safety awareness for motorbike riders	June 2016
2.2	Embed Braunstone Blues – a partnership aimed at reducing the demand on public services within the Braunstone Park area of Leicester	March 2018
2.3	Continue to develop and deliver a risk based premises inspection programme to improve safety and assist communities to achieve compliance of the Regulatory Reform (Fire Safety) Order 2005	April 2018

AIM 3: We want to make the most of financial resources. To do this we will:

	ACTION	Target completion date
3.1	Review the use and cost of our estate and make changes and improvements to save money.	February 2017
3.2	Review the current management structure and make changes and improvements to save money	February 2017
3.3	Review our fleet of vehicles and make changes and improvements to save money	February 2017
3.4	Assess our support services and implement efficiencies and improvements, exploring collaboration opportunities where possible	December 2020
3.5	Review the Occupational Health facility and implement efficiencies and improvements where possible	September 2016
3.6	Review the Fire Control provision and implement efficiencies and improvements, exploring collaboration opportunities where possible	June 2017
3.7	Standardise our regional pension arrangements in line with Government legislation	March 2017

AIM 4: We want to ensure our staff are skilled, equipped and motivated to deliver our vision. To do this we will:

	ACTION	Target completion date
4.1	Review all aspects of our operational training and implement recommendations	December 2016
4.2	Procure a new aerial ladder platform and replace our older fire appliance to ensure our staff have the best equipment and vehicles	July 2018
4.3	Procure breathing apparatus compatible radios for firefighters to use to improve communication and safety at incidents	August 2017
4.4	Design, buy and construct a Government funded Urban Search and Rescue training facility	May 2017
4.5	Procure additional water rescue equipment to improve our water rescue capability	November 2016
4.6	Implement improvements working towards an excellent rating under the Fire and Rescue Service Equality Framework	March 2018
4.7	In line with the management review findings (3.2), ensure that suitable succession planning arrangements are in place across the Service	January 2018
4.8	Complete the necessary building works at the following fire stations in order to accommodate the revised crewing arrangements (1.1, 1.2, 1.3): <ul style="list-style-type: none"> • Lutterworth, • Market Harborough • Wigston 	March 2017 November 2016 March 2018
4.9	Procure and equip Tactical Response Vehicles (1.4) and train staff in their use	March 2017
4.10	Procure and install ICT systems and technology, including: <ul style="list-style-type: none"> • Windows 10 • a new telephony system 	December 2018 November 2017
4.11	Update our software to improve the management of our address based information; and replace our Geographical Information System to improve the mapping information that we use when sending appliances to incidents	January 2017 March 2018
4.12	Implement an Electronic Incident Management System to improve command and control at incidents	August 2018

AIM 5: We want to achieve effective governance and openness to the community.
To do this we will:

	ACTION	Target completion date
5.1	Through external audit ensure our accounts and other relevant service areas or procedures are conducted appropriately	November 2017
5.2	Review our information security and verify our findings via an external assessment and implement identified improvements	March 2018
5.3	Review and refresh our plans and planning cycle, including our performance indicators and measures; including a review of our performance management software	December 2017
5.4	Introduce our new website to improve the user experience and provide greater openness and transparency	August 2016
5.5	Improve access to data to meet the requirements of the Transparency Code	August 2016

AIM 6: We want to achieve a better service through working together.
To do this we will:

	ACTION	Target completion date
6.1	Review our finance system including the current partnership arrangements and future procurement requirements and implement any efficiency opportunities	March 2018
6.2	Conduct an Emergency First Responder trial in partnership with East Midlands Ambulance Service and respond to medical emergencies using our staff from Loughborough and Oakham fire stations	March 2018
6.3	Work with the partners in the Better Care Together programme to support the planned integration of health and social care services	April 2019
6.4	Implement the Emergency Services Network (ESN) – the next generation emergency services communication system for blue light responders and other public safety users	September 2018
6.5	Extend Coalville fire station to accommodate all three emergency services to reduce costs and allow the services in that areas to work closely together.	July 2017

Appendix B

Performance Indicators Targets 2016-20

Aim	Performance Indicators	Targets			
		2016 /17	2017 /18	2018 /19	2019 /20
A modern, safe and effective response to emergencies	The percentage of life threatening emergency incidents attended within a maximum of 10 minutes	95.00%	95.00%	95.00%	95.00%
	The percentage of non-life threatening incidents attended within a maximum of 20 minutes	99.00%	99.00%	99.00%	99.00%
	The percentage of respondents to the After the Incident Survey who rate the service received as satisfactory or better	98.00%	98.00%	98.00%	98.00%
Improved safety for our communities	The number of primary fires	1,277	1,231	1,202	1,173
	The number of secondary fires	981	944	922	900
	The number of road traffic collisions (RTCs) attended	649	610	578	560
	The number of other emergency special services (excluding RTCs)	942	897	870	857
	The number of false alarm calls from automatic fire alarms attended, domestic and non-domestic properties	1,870	1,742	1,700	1,635
	The number of deliberate primary fires	407	368	341	330
	The number of deliberate secondary fires	543	513	494	475
	The total number of hoax calls received	286	271	259	250
	The number of deaths from primary fires	* No Target Set			
	The number of non-fatal casualties from primary fires	32	29	25	21
	Number of people killed or seriously injured in road traffic accidents (calendar year)	268	254	242	230
	Number of children killed or seriously injured in road traffic accidents (calendar year)	16	13	12	10
Making the most of financial resources	The % of undisputed invoices that are paid in 30 working days	99.30%	99.40%	99.40%	99.40%

Aim	Performance Indicators	Targets			
		2016 /17	2017 /18	2018 /19	2019 /20
Staff are skilled, equipped and motivated to deliver our vision	The percentage availability of On-Call fire appliances	85.00%	87.00%	89.00%	90.00%
	The percentage availability of wholetime fire appliances	98.00%	98.00%	98.00%	98.00%
	The average number of days/shifts lost to sickness by operational staff, per member of operational staff	3.50	3.50	3.50	3.50
	The average number of days/shifts lost to sickness by support staff, per member of support staff	7.00	7.00	7.00	7.00

* The number of deaths from primary fires - our aim is to have no fire deaths

If you ask, we can provide the information in this document in another format such as large print, Braille, an alternative language or audio version.

If you or anyone you know would like help in reading or understanding this document please contact us, providing your name, address and explaining the type of help that you need.

આ દસ્તાવેજની કોઈપણ બાબત સમજવામાં જો આપ કોઈ મદદ ઇચ્છતાં હોય તો મહેરબાની કરી લેસ્ટરશાયર ફાયર એન્ડ રેસ્ક્યૂ સર્વિસ (Leicestershire Fire and Rescue Service) Headquarters, 12 Geoff Monk Way, Birstall, Leicester, LE4 3BU પર સંપર્ક કરવો. મહેરબાની કરી આપનું નામ અને સરનામું પૂરું પાડવું અને કયા પ્રકારની મદદ કે જે આપને જોઈએ છે, તે વિગતવાર જણાવવું.

এই ডকুমেন্ট এর যে কোনটি বুঝতে যদি আপনার সহায়তা দরকার হয় তবে অনুগ্রহ করে যোগাযোগ করুন: লেস্টারশায়ার ফায়ার ও রেসকিউ সার্ভিস (Leicestershire Fire and Rescue Service) Headquarters, 12 Geoff Monk Way, Birstall, Leicester LE4 3BU দয়া করে আপনার নাম ও ঠিকানা এবং আপনার কি ধরনের সহায়তা দরকার তা উল্লেখ করবেন।

ਜੇਕਰ ਇਸ ਦਸਤਾਵੇਜ਼ ਦੇ ਕਿਸੇ ਵਿਸ਼ੇ ਨੂੰ ਸਮਝਣ ਲਈ ਤੁਸੀਂ ਕੋਈ ਮਦਦ ਲੈਣੀ ਚਾਹੁੰਦੇ ਹੋ ਤਾਂ ਕਿਰਪਾ ਕਰਕੇ ਲੈਸਟਰਸ਼ਾਇਰ ਫ਼ਾਇਰ ਐਂਡ ਰੈਸਕਿਊ ਸਰਵਿਸ (Leicestershire Fire and Rescue Service) Headquarters, 12 Geoff Monk Way, Birstall, Leicester, LE4 3BU ਨਾਲ ਸੰਪਰਕ ਕਰੋ। ਮਿਹਰਬਾਨੀ ਕਰਕੇ ਆਪਣਾ ਨਾਂ ਅਤੇ ਸਿਰਨਾਵਾਂ ਨਾਲ ਦਿਉ ਅਤੇ ਦੱਸੋ ਕਿ ਤੁਹਾਨੂੰ ਕਿਸ ਤਰਾਂ ਦੀ ਮਦਦ ਦੀ ਲੋੜ ਹੈ।

如需要協助理解本文件內任何資料請聯絡：里斯特郡消防及救援服務 (Leicestershire Fire and Rescue Service) Headquarters, 12 Geoff Monk Way, Birstall, Leicester LE4 3BU 請提供閣下姓名和地址以及說明哪條文需要幫助。

Jelzeli potrzebujesz pomocy w zrozumieniu treści tego dokumentu, skontaktuj się z (Leicestershire Fire and Rescue Service) Headquarters, 12 Geoff Monk Way, Birstall, Leicester LE4 3BU, podając swoje imię, nazwisko i adres i wyjaśniając, jakiej pomocy potrzebujesz.

यदि इस दस्तावेज़ के किसी विषय को समझने के लिए आप कोई मदद लेना चाहते हैं तो कृपया लैस्टरशायर फ़ायर ऐंड रैस्क्यू सर्विस (Leicestershire Fire and Rescue Service) Headquarters, 12 Geoff Monk Way, Birstall, Leicester, LE4 3BU से संपर्क कीजिए। कृपया अपना नाम तथा पता साथ भेजें और बताएं कि आपको किस प्रकार की सहायता की जरूरत है।

اگر آپ کو اس دستاویز کے کسی بھی حصے کو سمجھنے کیلئے کسی قسم کی مدد درکار ہے تو براہ کرم لیسٹر شائر فائر اینڈ ریسکیو سروس (Leicestershire Fire and Rescue Service) Headquarters (Service Rescue), 12 Geoff Monk Way, Birstall, Leicester, LE4 3BU سے رابطہ کریں۔ براہ کرم اپنا نام اور پتہ فراہم کریں اور آپ کو جس قسم کی مدد درکار ہے اس کی وضاحت کریں۔

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FIRE and RESCUE SERVICE



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