

# Public Document Pack

**To: All Members of the Authority  
(and any other Members who may wish to attend)**

**J. Henshaw  
LLB (Hons)  
Clerk to the Authority**

Tel: 0151 296 4000  
Extn: 4112 Helen Peek

Your ref:

Our ref HP/DM

Date: 19 June 2013

Dear Sir/Madam,

You are invited to attend a meeting of the **AUTHORITY** to be held at **1.00 pm** on **THURSDAY, 27TH JUNE, 2013** in the Wirral Suite at Merseyside Fire and Rescue Service Headquarters, Bridle Road, Bootle.

Yours faithfully,

Clerk to the Authority

Encl.

**MERSEYSIDE FIRE AND RESCUE AUTHORITY**

**AUTHORITY**

**27 JUNE 2013**

**AGENDA**

**1. Preliminary Matters**

The Committee is requested to consider the identification of:

- a) declarations of interest by individual Members in relation to any item of business on the Agenda
- b) any additional items of business which the Chair has determined should be considered as matters of urgency; and
- c) items of business which may require the exclusion of the press and public during consideration thereof because of the possibility of the disclosure of exempt information.

**2. Minutes of the Previous Meeting (Pages 1 - 8)**

The Minutes of the previous meeting of the Authority, held on 11<sup>th</sup> June 2013, are submitted for approval as a correct record and for signature by the Chair.

**3. Revenue And Capital Outturn 2012-13 (Pages 9 - 40)**

**(CFO/080/13)**

To consider Report CFO/080/13 of the Deputy Chief Executive concerning the Authority's year-end financial position for 2012/13.

**4. JCC Update Report (Pages 41 - 48)**

**(CFO/081/13)**

To consider Report CFO/081/13 of the Chief Fire Officer concerning a summarised update on all the work-streams associated with the Joint Merseyside Police and Fire Command and Control Centre, (JCC) development at SHQ Bridle Road and to look ahead at the key programme milestones between now and practical completion forecast for May 2014.

**5. Post -Consultation Report IRMP 2013-16 (Pages 49 - 194)**

**(CFO/074/13 (Appendices A, B, C, D, E, F, G, H, I, J, K, L))**

To consider Report CFO/074/13 of the Chief Fire Officer concerning outcomes of public consultation on the 2013-16 Integrated Risk Management Plan (IRMP) and approval for the publication of the final post-consultation version of the IRMP 2013/16.

**6. Final Service Delivery Plan 2013/14 (Pages 195 - 238)**

**(CFO/079/13)**

To consider Report CFO/079/13 of the Deputy Chief Fire Officer concerning the Final Service Delivery Plan for 2013/14.

**7. Feedback Of The Task & Finish Group Regarding Scrutiny Of Sickness Absence (Pages 239 - 270)**

**(CFO/082/13 Appendix A, B, C, D, E, F, G)**

To consider Report CFO/082/13 of the Clerk To The Authority on behalf of the Task & Finish Group concerning feedback from the Task & Finish Group established to scrutinise the Authority's sickness absence levels and review its policies and procedures in relation to sickness absence.

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If any Members have queries, comments or require additional information relating to any item on the agenda please contact Committee Services and we will endeavour to provide the information you require for the meeting. Of course this does not affect the right of any Member to raise questions in the meeting itself but it may assist Members in their consideration of an item if additional information is available.

**Refreshments**

Any Members attending on Authority business straight from work or for long periods of time, and require a sandwich, please contact Democratic Services, prior to your arrival, for arrangements to be made.

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**MERSEYSIDE FIRE AND RESCUE AUTHORITY**  
**ANNUAL GENERAL MEETING**

**11 JUNE 2013**

**MINUTES**

**Present:** Cllr Dave Hanratty (Chair) Councillors Les Byrom, Linda Maloney, Andrew Blackburn, Roy Gladden, Ted Grannell, John Kelly, Jimmy Mahon, Pat Moloney, Barbara Murray, Tony Newman, Steve Niblock, Lesley Rennie, Denise Roberts and Jean Stapleton

**Apologies of absence were received from:** Councillors Robbie Ayres, Vi Bebb and Sharon Sullivan

**1. Preliminary Matters**

The Authority considered the identification of any declarations of interest, matters of urgency or items that would require the exclusion of the press and public due to the disclosure of exempt information.

**Resolved that:**

- a) no declarations of interest were made by individual Members in relation to any item of business on the Agenda; and
- b) no additional items of business were determined by the Chair to be considered as matters of urgency; and
- c) no items of business required the exclusion of the press and public during consideration thereof because of the possibility of the disclosure of exempt information.

**2. Minutes of the Previous Meeting**

The Minutes of the previous meeting of the authority, held on 7<sup>th</sup> May 2013, were approved as a correct record and signed accordingly by the Chair.

**3. Minutes of the Performance and Scrutiny Committee**

The Minutes of the meeting of the Performance and Scrutiny Committee, held on 30<sup>th</sup> May 2013, were approved as a correct record and signed accordingly by the Chair.

**4. Minutes of the Audit Sub-Committee**

The Minutes of the meeting of the Audit Sub-Committee, held on 30<sup>th</sup> May 2013, were approved as a correct record and signed accordingly by the Chair.

**5. Election Of Chair**

Councillor Hanratty requested nominations for the position of Chair of Merseyside Fire and Rescue Authority.

Councillor Dave Hanratty (proposed by Councillor Linda Maloney and seconded by Councillor Les Byrom) was nominated for the position of Chair of the Authority.

Councillor Dave Hanratty was duly elected as Chair of the Authority for the municipal year 2013/14 and presided over the remainder of the meeting.

**6. Election of Vice Chair**

Councillor Dave Hanratty requested nominations for the positions of Vice – Chair of the Authority and explained that there are two positions of Vice-Chair of Merseyside Fire & Rescue Authority.

Councillors Linda Maloney and Les Byrom (proposed by Councillor Dave Hanratty and seconded by Councillor Ted Grannell) were nominated as Vice-Chairs of the Authority.

Councillors Linda Maloney and Les Byrom were duly elected as Vice-Chairs of the Authority for the Municipal Year 2013/14.

**7. Membership of the Authority 2013/14**

(CFO/066/13)

Members considered Report CFO/066/13 of the Clerk To The Authority concerning changes to the Membership of the Authority for 2013/14.

Resolved that:

- (a) The termination of the appointment of Councillor Darren Dodd following the Wirral District Council AGM, be noted and a letter of appreciation be sent from the Chair on behalf of the Authority to Councillor Dodd and be noted in the minutes; and
- (b) The appointment of Councillor Jean Stapleton (Labour) to the Authority by Wirral District Council be noted and Councillor Stapleton be welcomed onto the Authority by the Chair; and
- (c) The Political Balance of the Authority being 15 Labour Members, 2 Liberal Democrat Members and 1 Conservative Member, be noted; and
- (d) That Membership of the Authority for 32013/14 as follows, be noted:

**Knowsley District Council – 2 Members:**

Councillor Ted Grannell (Labour)  
Councillor Tony Newman (Labour)

**Liverpool City Council – 6 Members:**

Councillor Vi Bebb (Labour)  
Councillor Dave Hanratty (Labour)  
Councillor Barbara Murray (Labour)  
Councillor Roy Gladded (Labour)  
Councillor Sharon Sullivan (Labour)  
Councillor Pat Moloney (Liberal Democrat)

**Sefton District Council – 4 Members:**

Councillor Les Byrom (Labour)  
Councillor Jimmy Mahon (Labour)  
Councillor John Joseph Kelly (Labour)  
Councillor Andrew Blackburn (Liberal Democrat)

**St Helens District Council – 2 Members:**

Councillor Robbie Ayres (Labour)  
Councillor Linda Maloney (Labour)

**Wirral District Council – 4 Members:**

Councillor Steve Niblock (Labour)  
Councillor Denise Roberts (Labour)  
Councillor Jean Stapleton (Labour)  
Councillor Lesley Rennie ( Conservative)

**8. Structure of the Authority 2013/14**

(CFO/058/13, Appendices A,B, & C)

Members considered Report CFO/058/13 of the Clerk to the Authority concerning the Structure of the Authority for 2013/14.

Resolved that:

- (a) the following proposed Authority Structure be approved, appointing the following Committees until the time of the Annual meeting 2014, with the number of voting Members as follows;
  - I. An Appeals Committee with 5 Members
  - II. An Appointments Committee with 5 Members
  - III. A Community Safety & Protection Committee with 8 Members

- IV. A Policy & Resources Committee with 8 Members
  - V. A Consultation & Negotiation Sub-Committee with 5 Members
  - VI. An Audit Sub-Committee with 5 Members
  - VII. A Performance & Scrutiny Committee with 5 Members (plus 1 Co-opted Member)
  - VIII. A Member Development Group with 4 Members
- (b) that the Authority allocates seats on the above Committee and Groups by political Group on the following basis:
- I. Those Committees with 8 seats: 7 seats to the Labour Group: 1 seat to the Liberal Democrat Group OR Conservative Group.
  - II. The Performance and Scrutiny Committee with 6 seats: 4 seats to the Labour Group: 1 seat to the Liberal Democrat Group OR Conservative Group: 1 seat to a co-opted Member.
  - III. The Appeals and Appointments Committee with 5 seats: 3 seats to the Labour Group: 1 seat to the Liberal Democrat Group and 1 seat to the Conservative Group.
  - IV. Those other Committees and Sub-Committees with 5 seats: 4 seats to the Labour Group and 1 seat to the Liberal Democrat Group OR Conservative Group.
  - V. The Member Development Group with 4 seats: 2 seats to the Labour Group and 1 seat to the Liberal Democrat Group and 1 seat to the Conservative Group
- (c) alternates be appointed from the relevant political group in the absence of the substantive Member by that Member; and
- (d) Democratic Services be informed prior to the meeting, and where possible prior to posting the papers for that meeting, of an alternate Member by the Member who is unable to attend; and
- (e) Democratic Services be provided with a list of Committee Members and Lead Members.

**9. The Authority's Constitution 2013/14**

(CFO/059/13, Appendix A)

Members considered Report CFO/059/13 of the Clerk to the Authority concerning the revised Constitution for Merseyside Fire and Rescue Authority for 203/14.



Resolved that:

- (a) the draft amended Constitution for 2013/14 be approved; and
- (b) the Clerk to the Authority be instructed to review the Constitution in light of any changes in legislation and bring further reports back to the Authority in these circumstances.

**10. Authority Meeting Dates for 2013/14**

(CFO/060/13, Appendix A)

Members considered Report CFO/060/13 of the Clerk to the Authority concerning a timetable of meetings and events of the Authority and Committees for 2012/13.

Resolved that:

The proposed schedule of dates attached to the report, based on the new structure of the Authority (agreed earlier on the Agenda), be approved.

**11. Members Allowance Payments 2012/13**

(CFO/061/13, Appendix A)

Members considered Report CFO/061/13 of the Clerk to the Authority concerning payments made to Members in respect of allowances during the financial year 2013/14.

Resolved that:

- (a) the content of the report be noted.
- (b) the appendix showing the details of Councillor's expenses for 2012/13 be published on the Authority's website.

**12. Scheme of Members Allowances 2013/14**

(CFO/067/13 Appendices A,B,C,D,E, & F)

Members considered Report CFO/067/13 of the Clerk to the Authority concerning a review of the current Members' Allowance Scheme.

Resolved that:

- (a) the Authority approve the Scheme of Members Allowances, to be revised in line with the new structure (Report CFO/058/13 approved by the Authority earlier in the meeting); and
- (b) the Authority approve a freeze of the current Members allowances and reject the 1% increase in line with the Firefighters Pay; and

- (c) the appointment of an Independent Person, to be advertised locally and interviewed, in order to provide a service as and when required by the Localism Act 2011, be approved; and
- (d) the appointment of a co-opted Member; to be advertised locally and interviewed, to sit on the Performance and Scrutiny Committee in a non-voting capacity under the terms set out in the job role and responsibilities, be approved.

**13. Questions on the Discharge of Functions**

(CFO/062/13)

Members considered Report CFO/062/13 of the Clerk to the Authority requesting the Authority to nominate Members of the Authority from each of the five constituent District Councils as the Member responsible for answering questions in their councils on the discharge of the functions of the Authority.

Resolved that:

- (a) one Member from each District be appointed to answer questions on the discharge of functions, to ensure that accurate and consistent information is passed on; and
- (b) the following Members be appointed to perform this role for 2013/14 on behalf of the Authority:

Liverpool:	Councillor Dave Hanratty
Knowsley:	Councillor Tony Newman
Sefton:	Councillor Les Byrom
Wirral:	Councillor Denise Roberts
St Helens:	Councillor Linda Maloney

**14. Appointment to Outside Organisations**

(CFO/063/13)

Members considered Report CFO/063/13 of the Clerk to the Authority concerning appointments to outside organisations for 2013/14.

Resolved that:

- (a) the Authority continue affiliation with the organisations specified within the report; and
- (b) the following Members be appointed to outside organisations:

Local Government Association:	Cllrs Dave Hanratty, Linda Maloney, and Les Byrom
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North West Employers:	Cllr Roy Gladden
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National Joint Council:	Cllr Dave Hanratty
North West Partnership Board:	Cllrs Dave Hanratty, Linda Maloney, Andrew Blackburn
Association of Metropolitan Fire and Rescue Authorities:	Cllrs Dave Hanratty and Linda Maloney
Local Authorities Confronting Disaster and Emergencies:	Cllr Ted Grannell
Merseyside Brussels Office:	Cllr Steve Niblock

- (c) the position of Trustee and Member of the Fire Support Network (FSN) be confirmed by the Chair of the Authority when he has had the opportunity to contact FSN.

**15. Approved Conferences and Outside Meetings**

(CFO/065/13, Appendix A)

Members considered Report CFO/065/13 of the Clerk to the Authority concerning the approved list of conferences and outside meetings, and any revisions to the list.

Resolved that:

The draft list of conferences attached to the report be approved.

**16. Meetings with National Politicians at Party Political Conferences**

(CFO/064/13)

Members considered Report CFO/064/13 of the Clerk to the Authority concerning the possible attendance of Members at party political conferences in order to make Authority related representations.

Resolved that:

- (a) appropriate representatives of the political groups of the Authority be authorised to attend meetings with Ministers, Oppositions Spokespersons and other relevant national politicians to be held at the location of their own party political conferences to discuss issues relating to the business of the Authority; and
- (b) appropriate travel and subsistence expenses for such meetings be met but no payment of conference fees be made; and
- (c) Members report back to the Authority regarding issues raised and responses, and progress on information received.

Close

Date of next meeting Thursday, 27 June 2013

# Agenda Item 3

## AGENDA ITEM:

<b>REPORT TO:</b>	<b>MERSEYSIDE FIRE &amp; RESCUE AUTHORITY MEETING</b>
<b>DATE:</b>	<b>27<sup>th</sup> JUNE, 2013</b>
<b>REPORT NO.</b>	<b>CFO/080/13</b>
<b>REPORTING OFFICER:</b>	<b>DEPUTY CHIEF EXECUTIVE</b>
<b>CONTACT OFFICER:</b>	<b>KIERAN TIMMINS, EXTN. 4202</b>
<b>OFFICERS CONSULTED:</b>	<b>IAN CUMMINS</b>
<b>SUBJECT:</b>	<b>REVENUE &amp; CAPITAL OUTTURN 2012/13</b>

<b>APPENDIX A</b>	<b>TITLE:</b>	<b>“REVENUE BUDGET TO ACTUAL ”</b>
<b>APPENDIX B</b>	<b>TITLE:</b>	<b>“QUARTER 4 WRITE OFFS”</b>
<b>APPENDIX C</b>	<b>TITLE:</b>	<b>“CAPITAL 2012/2013 OUTTURN”</b>
<b>APPENDIX D</b>	<b>TITLE:</b>	<b>“CAPITAL 2012/2013 – 2016/2017 PROGRAMME”</b>
<b>APPENDIX E</b>	<b>TITLE:</b>	<b>“EARMARKED RESERVES – PLANNED AND ACTUAL MOVEMENTS”</b>

### **ATTACHED –HARD COPY**

**\*A Glossary of Terms has been provided at the end of this report for your reference**

### Purpose of Report

1. To report upon the Authority’s year end financial position for 2012/13.

### Recommendations

2. That Members:
  - (a) note the actual financial performance against the approved budget and the achievement of a net revenue saving in 2012/13 of £2.310million; and
  - (b) approve the proposal to utilise the one-off saving of £2.310m to fund future investment in firefighter safety, business re-engineering; equality and disability access and create reserves accordingly.

## Executive Summary

The Authority faced a potential £9m budget deficit over the period 2011/12 – 2012/13, mainly due to a 13.5% cut in Government Grant. The Grant cut was over double the national average for English Fire and Rescue Services. The Authority approved a robust financial plan to meet the deficit.

The approved revenue budget in 2012/13 was £69.748m. Having recognised the likely future financial challenges facing the public sector Members instructed Officers to try and further maximise savings in the year and deliver efficiencies as early as possible.

The final accounts of the Authority have now been completed prior to audit and a £2.310m saving has been delivered. This report proposes that the additional revenue saving of £2.310m be allocated to meet some anticipated future service investment requirements;

	£'m
Equality/DDA reserve	0.510
Firefighter Safety reserve	1.000
Facing the future reserve	0.800

The Authority has an approved strategy of building up reserves in order to provide a short-term buffer while it re-engineers the service; as a hedge against risk; and to avoid compulsory redundancy if possible.

The General Fund balance remains as anticipated at £2.894m.

Capital spending was £8.010m resulting in a variance of £3.528m against the £11.538m budget for 2012/13. The variance can be broken down into:

- A £3.460m re-phasing of planned spend from 2012/13 into 2013/14, requiring the carry forward of capital budget into 2013/14,
- A net underspend and saving on capital projects of £0.068m

## Introduction & Background

3. The Accounts and Audit (England) Regulations 2011 give the responsibility for signing off the unaudited statement of accounts to the responsible finance officer, who in MFRA is the Deputy Chief Executive (DCE). The DCE must sign off the statement no later than 30<sup>th</sup> June immediately following the year-end. The DCE has now signed off the 2012/13 statement of accounts (prior to audit) and certified that they represent a true and fair view of the financial position of the Authority. The Authority is still required to consider, approve and sign off the statement of accounts for publication by 30<sup>th</sup> September. The benefit of the change in procedure is that it allows members to take into account any comments from the Auditor

following the completion of their audit before members consider the statement of accounts.

4. This report sets out the actual financial performance of the Authority compared to the approved 2012/13 revenue and capital budgets. Although Members are not required to consider or sign off the unaudited statement of accounts at this time copies of the statement can be made available for Members inspection.

#### **2012/13 Budget – Background**

5. The Authority faced a £9m budget deficit over the period **2011/12 – 2012/13**, mainly due to a 13.5% cut in Government grant. The grant cut was over double the national average for English Fire and Rescue Services. The Government grant, (which makes up over 60% of the Authority's revenue funding) was cut by 9.5% in 2011/12 and a further 3.5% in 2012/13.
6. The Authority's approved financial plan had assumed council tax increases of no more than 4%. The Authority increased council tax by 4% or £2.59 for a band D property in 2012/13.
7. To deliver the required level of savings implied by this funding reduction the Authority acknowledged that as staff costs make up nearly 80% of its revenue budget then it would have to reduce the number of its staff. At the same time the Authority was and is committed to avoiding compulsory redundancies and to seeking to minimise the impact of cuts on service levels to the communities of Merseyside.
8. The Authority adopted a medium term financial plan which included:-
  - An assumption that central governments pay strategy for the public sector can be achieved and that there would be a pay freeze for all staff in line with that strategy for a three year period, (2010/11 to 2012/13).
  - An assumption that the Authority would generate efficiencies from management and back office costs of £2.450million.
  - An assumption of reduced staffing in MACC to save £0.4m
  - Assuming cuts that minimise the impact on front line services by;
    - Introducing a new duty system for the Marine Rescue team
    - Managing more effectively the dynamic reserve (A reduction of the immediate availability of 5 appliances)
    - Introducing a new duty system at Whiston
  - Assumptions of a Council tax increase in 2012/13, and future years, of 4%.

These savings options represent a 20% reduction in managerial and back office roles and a 10% reduction in wholetime firefighter roles – a total reduction of 173.5 posts.

9. The Authority Revenue Budget for 2012/13 was set at £69.7million.
10. The Authority also set a five year capital investment programme, (2012/13 – 2016/17), of £30.271m, with a planned expenditure in 2012/13 of £10.604m.

11. The Authority adopted a Reserves Strategy, which maintains a general reserve of £4.684m and maintained £9.466m of earmarked reserves to cater for specific risks, fund specific projects and one-off initiatives.
12. The most demanding aspect of the approved financial plan was the achievement of the approved saving options plan;

<b>Progress in allocating out Phase 1 Approved Saving Options</b>					
	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Complete:</b>					
Assume Pay Bill Freeze 2010/11	-1,000	-1,000	-1,000	-1,000	-1,000
Assume Pay Bill Freeze 2011/12	-1,000	-1,000	-1,000	-1,000	-1,000
Assume Pay Bill Freeze 2012/13	0	-1,000	-1,000	-1,000	-1,000
Reduction in Support Service Costs	-900	-1,300	-1,300	-1,300	-1,300
Review of Capital Programme Financing	-400	-400	-400	-400	-400
Rephasing of Vehicles Capital Programme	0	-100	-100	-100	-100
Manage dynamic reserve more effectively	-1,800	-2,300	-2,950	-2,950	-2,950
Reduce Senior Management Costs	-200	-400	-400	-400	-400
MACC Review	-200	-400	-400	-400	-400
Flexible Shift Patterns at Marine 1	0	-75	-100	-100	-100
	<b>-5,500</b>	<b>-7,975</b>	<b>-8,650</b>	<b>-8,650</b>	<b>-8,650</b>
<b>Approved Saving Options yet to be finalised:</b>					
Outsource Estates function	0	-250	-250	-250	-250
Flexible Shift Patterns at Whiston	0	-300	-300	-300	-300
<b>TOTAL</b>	<b>-5,500</b>	<b>-8,525</b>	<b>-9,200</b>	<b>-9,200</b>	<b>-9,200</b>

13. Two savings were approved as part of the Authority's medium term financial plan (MTFP) that have not yet been fully delivered within the original timeframe;
  - Revised Duty System at Whiston – members considered report CFO/091/12 at the Authority meeting on 3<sup>rd</sup> July 2012, and approved in principle the creation of a combined blue light centre at Prescott, with the two pump fire station element to replace the one pump stations at Huyton and Whiston. Although the scheme is unlikely to reach fruition until late 2014 the required savings of £0.300m will be delivered in any case (in cash terms) as firefighter retirements continue in line with that expected. The scheme is being reviewed as part of an overall review of assets in light of likely further future spending cuts. The final proposal for the scheme is expected to come before Members for approval during 2013/14.
  - Outsourced Estates function – This option is currently being re-evaluated as potential alternative options are being considered and evaluated due to:-
    - (a) Internal restructuring of the cleaning services team, which are already delivering permanent savings of £0.1m per annum.
    - (b) The volume of building work especially in relation to Joint Control.



14. In addition the assumed pay bill freeze in 2012/13 was not delivered as firefighters and control staff received a 1% pay increase with effect from July 2012. The full year cost of this award was estimated at £0.400m. The cost of the award was contained within the overall budget in 2012/13 as additional one-off savings were identified during the year. The Authority approved permanent savings during the 2013/14 budget process to offset the cost of the 2012/13 pay award in future years.

**How the 2012/13 Budget changed during the year**

15. Throughout the year Members received regular financial review reports detailing the service's progress in implementing the approved saving options, any additional budget amendments required, plus the movements from and to reserves.
16. Further minor budget amendments have been made since the last financial review report, CFO/124/13, was approved by the Authority on 26<sup>th</sup> February 2013, that reflect already approved policy decisions these were:

**Revenue:**

- The further use of £0.282m from reserves to the revenue budget, ( £0.098m from the severance reserve to fund voluntary early retirement and voluntary severance costs, and £0.141m from the Ill Health reserve to reflect the cost of retirements in the year);
- The carry forward of the PFI grant in a reserve to reflect the actual timing of payments, £1.420m
- A number of self-balancing virements within the revenue account.

**Capital:**

- A small increase of £0.014m in the capital budget for the portal and emerging technologies (social media access) ICT projects, funded by revenue contributions to capital.

The tables below show how the overall budget has changed across the year:

**REVENUE BUDGET MOVEMENTS IN 2012/13**

	Original Budget	Approved Qtr 3 Budget	Further Budget Amendments	Final Budget	Original to Final Budget Movement
	£'m	£'m	£'m	£'m	£'m
<b>Net Expenditure</b>					
Fire Service	68.937	69.375	-1.138	68.237	-0.700
Corporate	0.589	0.614	0.000	0.614	0.025
	69.526	69.989	-1.138	68.851	-0.675
Interest on Balances	-0.232	-0.050	0.000	-0.050	0.182
Inflation Provision	0.945	0.238	0.000	0.238	-0.707
Contribution From Gen Fund	0.000	-1.790	0.000	-1.790	-1.790
Contribution (from) to Reserves	-0.491	1.361	1.138	2.499	2.990
<b>Total Expenditure</b>	69.748	69.748	0.000	69.748	0.000
<b>Funded By</b>					
Government Grant	-41.162	-41.162	0.000	-41.162	0.000
Precept	-28.586	-28.586	0.000	-28.586	0.000
	-69.748	-69.748	0.000	-69.748	0.000

### CAPITAL BUDGET MOVEMENTS IN 2012/13

	Original Budget	Approved Qtr 3 Budget	Further Budget Amendments	Final Budget	Original to Final Budget Movement
	£'m	£'m	£'m	£'m	£'m
Total	10.604	11.524	0.014	11.538	0.934
Funding:					
Specific	2.033	6.334	0.067	6.401	4.368
Borrowing	8.571	5.190	-0.053	5.137	-3.434
	10.604	11.524	0.014	11.538	0.934

### Financial Performance in the Year;

#### **2012/13 Revenue Outturn Position:**

17. The table below summarises the revenue position for 2012/13, (**Appendix A** provides a more detailed analysis):

Expenditure / Income Analysis	Budget	Actual	Variance	Year-End Specific Project ER	Adjusted Variance
	2012/13	2012/13	2012/13		
	£'000	£'000	£'000	£'000	£'000
<b><u>EXPENDITURE</u></b>					
<b>Fire Service</b>					
Employee	54,039.3	53,523.4	-515.9	557.2	41.3
Premises	3,034.6	2,704.5	-330.1	10.0	-320.1
Transport	1,648.0	1,582.4	-65.6	0.0	-65.6
Supplies & Services	4,414.4	3,414.0	-1,000.4	178.3	-822.1
Agency	3,477.2	3,444.7	-32.5	0.0	-32.5
Central / Capital	7,757.7	7,486.7	-271.0	0.0	-271.0
	74,371.2	72,155.7	-2,215.5	745.5	-1,470.0
Income	-6,136.0	-6,867.4	-731.4	401.9	-329.5
	68,235.2	65,288.3	-2,946.9	1,147.4	-1,799.5
<b>Corporate Mgt</b>	615.9	547.8	-68.1	0.0	-68.1
<b>Interest Receivable</b>	-50.0	-254.6	-204.6	0.0	-204.6
<b>Inflation Provision</b>	237.8	0.0	-237.8	0.0	-237.8
<b>Net Cost of Services</b>	69,038.9	65,581.5	-3,457.4	1,147.4	-2,310.0
<b>Movement to/from reserves</b>	2,499.2	5,956.2	3,457.0	-1,147.4	2,309.6
<b>General Fund movement</b>	-1,790.1	-1,790.1	0.0	0.0	0.0
<b>Total Net Operating Expenditure</b>	69,748.0	69,747.6	-0.4	0.0	-0.4
<b><u>FUNDING:</u></b>					
Council Tax	-28,481.0	-28,480.8	0.2	0.0	0.2
Surplus/deficit on the collection Fund	-105.0	-104.7	0.3	0.0	0.3
Central Government Funding	-41,162.0	-41,162.1	-0.1	0.0	-0.1
	-69,748.0	-69,747.6	0.4	0.0	0.4
<b>(SURPLUS)/DEFICIT FOR THE YEAR</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

18. Overall the Authority underspent on its revenue services budget by £3.457m. However, £1.147m was identified as being as a result of timing issues for projects and grant schemes. Therefore specific earmarked reserves have been created to cover the phasing of this planned future spend. £2.310m reflects the continuing drive by the service to maximise savings in the year in light of the financial challenge ahead, and these savings are analysed later on in this report. Members are asked to support the proposal to utilise the £2.310m to allocate to three specific potential investments;

- Equality/DDA reserve, £0.510m; following a recent station access audit the service needs to carry out some works to ensure all its property portfolio is compliant with current regulations. Officers are preparing a report on this matter.
- A Firefighter Safety reserve, £1.000m; Officers are currently reviewing the training facilities at the TDA to determine if they are fit for purpose and considering the potential future for investment in breathing apparatus. This reserve will help contribute towards any funding shortfalls and therefore potentially avoid future additional borrowing.
- “Facing the future” reserve, £0.800m; The report by Sir Ken Knight “Facing the Future” has outlined potential business re-engineering and investment options fire authorities may want to consider. This reserve can contribute towards any investments or changes arising from the Sir Ken Knight review.

19. The main variations explaining the underspending of -£2.310m were :

**Employee Costs, £0.041m (0.01%) variance –**

Variation £'m	Explanation
-0.728	Effective Vacancy Management
-0.200	Employee Training Costs
0.282	Employee Insurance costs
0.195	Cost of Early Retirement
-0.065	Other minor variances
	Year-end specific reserves;
0.496	Cost of Ill Health retirements (charged in year rather than spread over a longer period)
0.061	Various project reserves
<b>0.041</b>	

- **Vacancy Management**; in light of the pending financial challenge vacant green book posts have not actively filled resulting in a £0.728m saving.
- **Training Costs**; officers have been reviewing the training needs of staff throughout the year and the revised phasing of training programme has resulted in a £0.200m saving in the year.
- **Employee Insurance**; Provision for the cost of meeting the Authority’s share of a mesothelioma claim in the year in addition other uninsured claims resulted in the overspend.
- **Cost of Early Retirement**; As part of the voluntary staff reduction scheme some staff have been eligible to access their pensions early

resulting in a one-off pension strain charge to the Authority. As the cost could be contained within the overall employee budget rather than drawing down on reserves.

- **Ill Health Retirement;** Ten firefighters left the service in the year via ill health retirements as a consequence of becoming permanently disabled for undertaking their roles as a firefighter. The Authority must contribute a fixed amount to the pension fund for each retirement but it can spread the cost over a three year period. An increase in the ill health earmarked reserve of £0.496m to cover the penalty charge over the next two years.

**Premises Costs, £0.320m (10.5%) favourable variance –**

- The phasing of the PFI unitary payments is such that a one-off saving of £0.245m has arisen as the final approved station completion programme is slightly later than that in the budget. Small overspends on the electricity and rates budgets were offset by savings on routine maintenance and water charges.

**Transport Costs, £0.066m (04.0%) favourable variance –**

- A saving on diesel, £0.057m.

**Supplies and Services, £0.822m (18.6% of budget) favourable variance–**

Variation £'m	Explanation
-0.066	Reduced Fire Prevention supplies
-0.076	Effective Management of Clothing and Uniform issues
-0.223	Services/Professional Fees
0.178	Year-end project reserves
-0.157	ICT and Telephony
-0.478	Other minor variances
<b>-0.822</b>	

- **Fire Prevention Supplies / Uniforms / ICT & Telephony;** in light of the pending financial challenge officers have prudently managed expenditure to deliver these one-off savings.
- **Service / Professional Fees;** the service budgets for some professional services that cannot be carried out in-house, Counsel advice, Special Investigations, Specific Technical Project support (PFI). This work is subject to varying levels of activity each year and in 2012/13 the level of support required was managed to a minimum resulting in a £0.223m saving.
- **Other minor variances;** a large number of small underspendings in controllable budget lines such as administrative costs, training, cleaning supplies; travel, subsistence, and subscriptions; and printing and stationery.

**Agency Services, £0.032m (0.9%) favourable variance.**

**Central Services, £0.012m (5.0%) favourable variance.**

**Capital Financing, £0.259m (3.4%) favourable variance-**

- Robust management of the Authority’s cashflow combined with the re-phasing of some capital schemes into future years meant the need for new borrowing was not required and resulted in a one-off saving on interest payments of £0.256m.

**Income, £0.330m (5.4%) additional income above budget-**

- The main reason for the variance was due to secondment income being higher than budgeted by £0.327m.

**Corporate Management, £0.068m (-11.1%) favourable variance**

- Following the ending of comprehensive area assessments and a “lighter” external audit requirement, partly in response to the Authority’s excellent financial record, the audit fee was reduced and as a consequence resulted in a £0.029m saving. A reduction in members subsistence, travelling and accommodation costs delivered a further £0.023m saving.

**Inflation Provision, £0.238m favourable variance**

- In the first instance any inflationary increase in non-employee costs is expected to be contained within the relevant department’s controllable budget before any request is made to cover rising costs from the inflation provision. This approach has delivered a saving on the inflation provision of £0.238m.

**Interest and Investment Income, £0.205 favourable variance**

- The receipt of some funding in advance of expenditure in relation to PFI and capital grants combined with the level of reserves being held has led to an increase in investment income above that budgeted of £0.265m.

**2012/13 Movement on Reserves**

20. The Authority receives grants and external funding during the year to deliver specific projects. Because these sometimes span financial years, this necessitates the carry forward of the funding through creation of earmarked reserves. Also any potential liabilities arising in the year or previous year for which the Authority is required to set aside a contingency will also require the creation of a reserve. At the end of 2012/13 £1.147m of earmarked reserves have been established in relation to these issues in summary these are:

	<b>Increase £'m</b>
Capital;ICT – New Fire Safety System	0.055
Increase in FSN SLA for HFSC work	0.053
Capital Equipment; fitness/accommodation	0.056
Ill Health Firefighter Pension Penalty	0.496
Innovation Fund	0.024
New Dimensions	0.240
Other	0.120
Other Grant/Income/ Ext Contributions	0.103
	-----
	1.147

(More details are available in the unaudited statement of accounts)

21. This report proposes that the one-off additional revenue saving of £2.310m be used to create three new reserves;

	£'m
Equality/DDA reserve	0.510
Firefighter Safety reserve	1.000
Facing the future reserve	0.800

No specific provision is made for dynamic staffing issues like the use of additional voluntary hours. It is expected that the Chief Fire Officer will work closely with the Deputy Chief Executive across the year to balance the conflicting demands of:

- Optimising appliance availability
- Maximising savings and reserves in light of future financial challenges

However it is anticipated that close management of the budgetary position should be able to free up resources to support investment in such flexible working of around £0.8m in 2013/14

22. As part of the 2013/14 budget report, CFO/025/13, members consider the current reserves strategy and as part of that review and in light of the perceived risks facing the Service the General Fund was reduced from £4.684m to £2.894m. As at 31<sup>st</sup> March, 2013, the General Fund stands at £2.894m.
23. A detailed analysis of the planned and actual movement on reserves in 2012/13 has been prepared and is attached as **Appendix E** to this report. The table below summarises the revised reserve balances if members support the above proposal:

	Opening Balance	Anticipated Closing Balance	Actual Closing Balance	Variation to that Anticipated	Explained By:	
					Specific Projects continuing into Year 2	Year-End Saving Funded New Reserves
	£'000	£'000	£'000	£'000	£'000	£'000
Total Earmarked Reserves	17,126	19,625	23,082	3,457	1,147	2,310
General Revenue Reserve	4,684	2,894	2,894	0	0	0
<b>Total Reserves</b>	<b>21,810</b>	<b>22,519</b>	<b>25,976</b>	<b>3,457</b>	<b>1,147</b>	<b>2,310</b>

**Qtr 4 Bad Debt Write-Offs:**

24. Since the last financial review eight low value unrecoverable debts have been written off by the Deputy Chief Executive under delegated powers, totalling £5,729. Details of the write-off amounts are attached at **Appendix B**.

**2012/2013 Capital Spending**

25. The Authority current capital budget for 2012/13 was £11.538m, the detailed 2012/13 programme and the 5 year programme are outlined in **Appendix C** and **D**.

26. Actual spending in the year was £8.010m, a net variation of £3.528m against the final budget of £11.538m. , of which £3.987m was due to rephasing of planned 2011/12 expenditure into 2012/13. The variance can be broken down into:

- A £3.460m re-phasing of planned spend from 2012/13 into 2013/14, requiring the carry forward of capital budget into 2013/14,
- A net underspend and saving on capital projects of £0.068m

A summarised capital programme outturn position statement is outlined below:

### **2012/13 Capital Programme Summary of Changes to Expenditure & Funding**

<b>Programme</b>	<b>Original Budget</b>	<b>Final Budget</b>	<b>Actual Expenditure</b>	<b>Year-end Re-phasing from 2011/12 into 2012/13</b>	<b>Variance after Re-Phasing Adjustment</b>
	<b>£'m</b>	<b>£'m</b>	<b>£'m</b>	<b>£'m</b>	<b>£'m</b>
<b>EXPENDITURE</b>					
Building/Land	5.246	8.383	5.741	2.756	0.114
Fire Safety	1.752	0.998	0.835	0.000	-0.163
ICT	0.826	1.282	0.895	0.382	-0.005
Operational Equip & Hydrants	0.577	0.428	0.190	0.224	-0.014
Vehicles	2.203	0.447	0.349	0.098	0.000
Contingency	0.000	0.000	0.000	0.000	0.000
<b>TOTAL</b>	<b>10.604</b>	<b>11.538</b>	<b>8.010</b>	<b>3.460</b>	<b>-0.068</b>
<b>FINANCING</b>					
Capital Receipts	0.470	0.625	0.612	0.000	-0.013
Revenue Contribution	1.000	0.770	0.687	0.000	-0.083
Capital Investment Reserve	0.000	1.267	1.267	0.000	0.000
Grants	0.413	3.522	3.668	0.000	0.146
External Contributions	0.150	0.218	0.214	0.000	-0.004
Unsupported Borrowing	8.571	5.136	1.562	3.460	-0.114
<b>TOTAL</b>	<b>10.604</b>	<b>11.538</b>	<b>8.010</b>	<b>3.460</b>	<b>-0.068</b>

27. The year-end re-phasing of schemes into 2013/14 is outlined in the table below:

<b>Re-phasing £'m</b>	<b>Scheme</b>	<b>Explanation</b>
0.619	Marine Rescue	Awaiting Duchy of Lancaster to grant approval to lease before payment is released.
0.537	LLAR Accommodation Formby	Land acquired May 2013, project expected to commence and complete in 2013
0.511	St Helen's Conversion	Put on hold due to capacity issues as staff engaged in other major schemes and asset review.
0.250	SHQ JCC	Slight delay in scheme commencement due to need to finalise project detail with partners.

0.839	Property Refurbishment	Variety of Smaller schemes
0.382	ICT Schemes	Mainly delay in procurement of Hardware/Software as service seeks to gain savings by packaging tender document in a way to deliver best VFM. Proceeding with spend this year.
0.098	Vehicles	Minor delays in purchasing some ancillary and specialist vehicles
0.224	Operational equipment	Minor variations on a number of schemes
<b><u>3.460</u></b>		

28. There was a small overspending on the Toxteth FireFit Hub of £0.1m (1.5%) reflecting additional security requirements suggested in conjunction with the police.
29. A number of small variances materialised on some schemes and in total the programme had a £0.068m underspend.
30. A full detailed breakdown of the 2012/13 capital budget movements, year-end variances and proposed slippage can be found attached to this report as Appendix C.

#### Equality & Diversity Implications

31. Resources are invested to support equality and diversity.

#### Staff Implications:

32. Approximately 80% of expenditure is directly staff related.

#### Legal Implications:

33. None arising from this report.

#### Financial Implications & Value for Money

34. Subject to members approving the proposed use of the £2.310m underspend on the revenue account to create the three new specific reserves as proposed in this report, the final revenue position can be summarised as:



### 2012/13 Revenue Year-End Position

	Budget	Actual	Variance
	£'m	£'m	£'m
Net Expenditure on Services	69.748	66.291	-3.457
Contribution to Year-End Project Reserves		1.147	1.147
Creation of 3 new reserves		2.310	2.310
	69.748	69.748	0.000

35. The Authority has an approved strategy of building up reserves in anticipation of future funding cuts and the creation of the year-end reserves is consistent with this strategy.
36. Capital spending was £8.010m resulting in a variance of £3.528m against the £11.538m budget for 2012/13. The variance can be broken down into:
- A £3.460m re-phasing of planned spend from 2012/13 into 2013/14, requiring the carry forward of capital budget into 2013/14,
  - A net underspend and saving on capital projects of £0.068m
37. The General Fund Balance as at 31 March 2013 was as anticipated, £2.894m.

#### Health & Safety & Environmental Implications

38. None arising from this report.

#### Contribution to Our Mission – To Achieve; Safer Stronger Communities – Safe Effective Firefighters”

39. The achievement of actual expenditure within the approved financial plan and delivery of the expected service outcomes is essential if the Service is to achieve the Authority’s mission.

### **BACKGROUND PAPERS**

Report CFO/033/12 “MFRA Budget and Financial Plan 2012/2013-2016/2017” Authority 16th February 2012.

Report CFO/089/12 “Revenue Outturn 2011-2012” Authority 3 July 2012.

Report CFO/138/12 “Financial Review 2012/13 April to June” Policy & Resources Committee 27 September 2012.

Report CFO/160/12 “Financial Review 2012/13 April to September” Authority 04 December 2012.

### **Glossary of Terms**

**CAPITAL EXPENDITURE (or capital spending)** – Section 40 of the *Local Government and Housing Act 1989* defines ‘expenditure for capital purposes’. This includes spending on the acquisition of assets either directly by the Authority or indirectly in the form of grants to other persons or bodies. Expenditure that does not fall within this definition must be charged to a revenue account.

**RESERVES** -Amounts set aside to meet future contingencies but whose use does not affect the Authority’s net expenditure in a given year. Appropriations to and from reserves may not be made directly from the revenue account.

**REVENUE EXPENDITURE** -This is money spent on the day-to-day running costs of providing services. It is usually of a constantly recurring nature and produces no permanent asset.

**2012/13 General Fund / Revenue Budget Position:**

	Budget	Actual	Variance	Year-End Specific Project ER	Adjusted Variance
	2012/13	2012/13	2012/13		
	£'000	£'000	£'000	£'000	£'000
<b>EMPLOYEES</b>					
<b>PAY Uniformed</b>					
Chief Officers	420.5	411.7	-8.8		-8.8
Fire Fighters	33,309.4	32,055.4	-1,254.0		-1,254.0
Fire Prevention	1,606.6	1,955.9	349.3		349.3
Training Staff	850.9	719.1	-131.8		-131.8
Control	1,234.2	1,394.1	159.9		159.9
Additional Hours - Control staff	45.9	40.6	-5.3		-5.3
Detached Duty	241.1	163.1	-78.0		-78.0
Additional Hours	1,084.6	2,038.0	953.4	10.0	963.4
<b>TOTAL UNIFORMED</b>	<b>38,793.2</b>	<b>38,777.9</b>	<b>-15.3</b>	<b>10.0</b>	<b>-5.3</b>
<b>APT&amp;C/Manual</b>					
APT&C	9,395.3	8,678.0	-717.3	17.0	-700.3
Cleaners / Handymen	500.5	364.1	-136.4		-136.4
Catering	182.9	143.9	-39.0		-39.0
Maintenance	541.9	537.7	-4.2		-4.2
Other Manual	92.5	57.1	-35.4		-35.4
Temporary Staff	35.3	221.7	186.4		186.4
<b>TOTAL APT&amp;C/Man</b>	<b>10,748.4</b>	<b>10,002.5</b>	<b>-745.9</b>	<b>17.0</b>	<b>-728.9</b>
<b>SMP Reimbursement</b>	<b>-16.0</b>	<b>3.0</b>	<b>19.0</b>		<b>19.0</b>
<b>TOTAL DIRECT PAY</b>	<b>49,525.6</b>	<b>48,783.4</b>	<b>-742.2</b>	<b>27.0</b>	<b>-715.2</b>
<b>Other Employee</b>					
Other Allowances	181.5	185.2	3.7		3.7
Training Expenses	660.1	441.8	-218.3	18.0	-200.3
Other Expenses	953.5	909.3	-44.2	5.0	-39.2
Staff Advertising	11.3	4.5	-6.8		-6.8
Development Expenses	65.4	29.2	-36.2		-36.2
Emp Insurance	142.6	424.3	281.7		281.7
Pension Enhancement	46.0	241.1	195.1		195.1
Catering Expenditure	122.6	102.0	-20.6	11.0	-9.6
HFRA Payroll Capitalisation	-477.0	-477.0	0.0		0.0
<b>TOTAL</b>	<b>1,706.0</b>	<b>1,860.4</b>	<b>154.4</b>	<b>34.0</b>	<b>188.4</b>
Employers Pension Fixed Rate	798.7	796.1	-2.6		-2.6
Injury Awards	1,694.0	1,719.0	25.0		25.0
Ill Health Retirement Charges	315.0	351.1	36.1	496.2	532.3
Pensions OLA's	0.0	1.5	1.5		1.5
Commutations Injury	0.0	11.9	11.9		11.9
<b>TOTAL</b>	<b>2,807.7</b>	<b>2,879.6</b>	<b>71.9</b>	<b>496.2</b>	<b>568.1</b>
<b>TOTAL EMPLOYEE COSTS</b>	<b>54,039.3</b>	<b>53,523.4</b>	<b>-515.9</b>	<b>557.2</b>	<b>41.3</b>

**2012/13 General Fund / Revenue Budget Position:**

	Budget	Actual	Variance	Year-End Specific Project ER	Adjusted Variance
	2012/13	2012/13	2012/13		
	£'000	£'000	£'000	£'000	£'000
<b>PREMISES</b>					
Building Maintenance	438.8	363.7	-75.1		-75.1
Site Maintenance Costs	204.2	215.8	11.6		11.6
Energy	630.9	693.2	62.3		62.3
Rent	466.6	120.7	-345.9		-345.9
Rates	904.5	963.1	58.6		58.6
Water charges	234.3	221.2	-13.1		-13.1
Fixtures	75.7	49.7	-26.0	10.0	-16.0
Contract Cleaning	30.3	29.5	-0.8		-0.8
Insurance	49.3	47.6	-1.7		-1.7
<b>TOTAL PREMISES</b>	<b>3,034.6</b>	<b>2,704.5</b>	<b>-330.1</b>	<b>10.0</b>	<b>-320.1</b>
<b>TRANSPORT</b>					
Direct Transport Costs	364.3	397.3	33.0		33.0
Tunnel Fees	29.5	27.1	-2.4		-2.4
Operating Lease	95.7	100.4	4.7		4.7
Other Transport Costs	576.6	509.0	-67.6		-67.6
Car Allowances	251.0	230.8	-20.2		-20.2
Insurance	330.9	317.8	-13.1		-13.1
<b>TOTAL TRANSPORT</b>	<b>1,648.0</b>	<b>1,582.4</b>	<b>-65.6</b>	<b>0.0</b>	<b>-65.6</b>
<b>SUPPLIES &amp; SERVICES</b>					
Administrative Supplies	51.3	34.8	-16.5		-16.5
Operational Supplies	334.1	319.5	-14.6		-14.6
Hydrants	20.0	14.2	-5.8		-5.8
Cleaning/Domestic Supplies	78.6	65.2	-13.4		-13.4
Training Supplies	207.5	177.6	-29.9		-29.9
Fire Prevention Supplies	157.7	91.9	-65.8		-65.8
Catering Supplies	49.4	37.3	-12.1	5.4	-6.7
Uniforms	459.5	343.9	-115.6	39.2	-76.4
Printing & Stationery & Office Exp	101.2	64.8	-36.4		-36.4
Printing & Stationery & Reprographic	67.1	58.5	-8.6		-8.6
Operating Lease	12.8	12.6	-0.2		-0.2
Services (Professional Fees)	1,053.9	714.3	-339.6	116.5	-223.1
Communications	660.7	595.1	-65.6		-65.6
Postage	37.8	26.7	-11.1		-11.1
Command/Control	4.6	3.6	-1.0		-1.0
Computing	423.3	320.7	-102.6	10.7	-91.9
Medicals	284.0	253.8	-30.2	6.5	-23.7
Travel & Subsistence	116.4	73.2	-43.2		-43.2
Grants/Subscriptions	100.9	62.8	-38.1		-38.1
Advertising	21.3	10.7	-10.6		-10.6
Insurances	46.4	32.9	-13.5		-13.5
Furniture	24.3	18.9	-5.4		-5.4
Laundry	81.4	73.2	-8.2		-8.2
Hospitality	20.2	7.8	-12.4		-12.4
<b>TOTAL SUPP &amp; SERVICES</b>	<b>4,414.4</b>	<b>3,414.0</b>	<b>-1,000.4</b>	<b>178.3</b>	<b>-822.1</b>

**2012/13 General Fund / Revenue Budget Position:**

	Budget	Actual	Variance	Year-End Specific Project ER	Adjusted Variance
	2012/13	2012/13	2012/13		
	£'000	£'000	£'000	£'000	£'000
<b>AGENCY SERVICES</b>					
Wirral MBC Pensions	73.0	76.0	3.0		3.0
ICT Service Provider	1,555.1	1,535.4	-19.7		-19.7
Other Third Party Payments	199.4	197.8	-1.6		-1.6
ICT Managed Suppliers	458.7	458.2	-0.5		-0.5
PFI Unitary Charges	454.0	440.3	-13.7		-13.7
Minimum Revenue Provision PFI	-52.0	-52.0	0.0		0.0
Interest Payable and Similar Chgs pfi	789.0	789.0	0.0		0.0
<b>TOTAL AGENCY SERVICES</b>	<b>3,477.2</b>	<b>3,444.7</b>	<b>-32.5</b>	<b>0.0</b>	<b>-32.5</b>
<b>CENTRAL SUPPORT SERVICES</b>					
Finance & Computing	240.3	228.4	-11.9		-11.9
<b>TOTAL CEN SERVICES</b>	<b>240.3</b>	<b>228.4</b>	<b>-11.9</b>	<b>0.0</b>	<b>-11.9</b>
<b>CAPITAL CHARGES</b>					
Debt Management	2.0	0.3	-1.7		-1.7
Interest Payable and Similar Chgs	2,515.5	2,259.7	-255.8		-255.8
Minimum Revenue Provision	3,098.0	3,097.0	-1.0		-1.0
Capital Exp charged to Revenue RCCO	1,953.9	1,953.9	0.0		0.0
Timing differences on Early Repayment of debt	-52.0	-52.6	-0.6		-0.6
<b>TOTAL CAPITAL CHARGES</b>	<b>7,517.4</b>	<b>7,258.3</b>	<b>-259.1</b>	<b>0.0</b>	<b>-259.1</b>
<b>TOTAL GROSS EXPENDITURE</b>	<b>74,371.2</b>	<b>72,155.7</b>	<b>-2,215.5</b>	<b>745.5</b>	<b>-1,470.0</b>
<b>INCOME</b>					
Sales	-5.3	-15.3	-10.0		-10.0
Fees & Charges	-1,589.7	-1,903.8	-314.1	239.9	-74.2
- Reinforcing Moves	-5.0	-7.3	-2.3		-2.3
Rents - Joint Use	-2.0	-3.0	-1.0		-1.0
- Secondments	-551.8	-878.7	-326.9		-326.9
- Contributions	-105.0	-108.0	-3.0		-3.0
- Internal Recharges	-99.0	-98.9	0.1		0.1
- Other	-59.1	-123.0	-63.9		-63.9
Specific Grants	-3,713.6	-3,722.1	-8.5	162.0	153.5
TDA Internal Recharges	-5.5	-7.3	-1.8		-1.8
<b>TOTAL INCOME</b>	<b>-6,136.0</b>	<b>-6,867.4</b>	<b>-731.4</b>	<b>401.9</b>	<b>-329.5</b>
<b>NET EXPENDITURE</b>	<b>68,235.2</b>	<b>65,288.3</b>	<b>-2,946.9</b>	<b>1,147.4</b>	<b>-1,799.5</b>

**2012/13 General Fund / Revenue Budget Position:**

	Budget	Actual	Variance	Year-End Specific Project ER	Adjusted Variance
	2012/13	2012/13	2012/13		
	£'000	£'000	£'000	£'000	£'000
<b>CORPORATE MANAGEMENT</b>					
Finance & Computing	79.0	79.0	0.0		0.0
Legal & Member Services	97.9	95.2	-2.7		-2.7
Bank Charges	18.0	18.0	0.0		0.0
District Audit	68.0	39.4	-28.6		-28.6
Subscriptions	43.2	34.6	-8.6		-8.6
Members - Sub, Travel/Acc	48.5	25.9	-22.6		-22.6
Conference Fees	6.8	4.6	-2.2		-2.2
Basic, SRA, Attendance	252.0	249.5	-2.5		-2.5
Members Training	2.5	1.6	-0.9		-0.9
<b>TOTAL CORP MGT</b>	<b>615.9</b>	<b>547.8</b>	<b>-68.1</b>	<b>0.0</b>	<b>-68.1</b>
<b>Inflation Provision</b>	<b>237.8</b>	<b>0.0</b>	<b>-237.8</b>		<b>-237.8</b>
<b>Interest and Investment Income</b>	<b>-50.0</b>	<b>-254.6</b>	<b>-204.6</b>		<b>-204.6</b>
<b>NET COST OF SERVICES</b>	<b>69,038.9</b>	<b>65,581.5</b>	<b>-3,457.4</b>	<b>1,147.4</b>	<b>-2,310.0</b>
<b>Net transfer to or from earmarked reserves</b>	<b>2,499.2</b>	<b>5,956.2</b>	<b>3,457.0</b>	<b>-1,147.4</b>	<b>2,309.6</b>
<b>General Fund Balance for the year</b>	<b>-1,790.1</b>	<b>-1,790.1</b>	<b>0.0</b>		<b>0.0</b>
<b>TOTAL NET OPERATING EXPEND</b>	<b>69,748.0</b>	<b>69,747.6</b>	<b>-0.4</b>	<b>0.0</b>	<b>-0.4</b>
<b>Funding:</b>					
Precept Income	-28,481.0	-28,480.8	0.2		0.2
Precept Surplus/deficit collection Fund	-105.0	-104.7	0.3		0.3
General Grant Income - NNDR/RSG	-41,162.0	-41,162.1	-0.1		-0.1
<b>TOTAL</b>	<b>-69,748.0</b>	<b>-69,747.6</b>	<b>0.4</b>	<b>0.0</b>	<b>0.4</b>
<b>(Surplus)/Deficit For The Year</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>General Fund Balance</b>	<b>-2,893.7</b>	<b>-2,893.7</b>	<b>0.0</b>		<b>0.0</b>

Invoice Date	Invoice Number	Provision Bad Debt List	Customer Code	Customer Name	Line Description	Write Off Reason	Original Invoice Value			Amount Paid	Outstanding Balance	Amount To Be Written Off		
							Net Value	VAT	Gross Value			Net Value	VAT	Gross Value
02/08/12	I0014429	NO	THE051	The Five Star Wash	Petroleum licences	Litigation advice	140.00	0.00	140.00	120.00	20.00	20.00	0.00	20.00
03/08/11	I0013400	NO	RIC022	JR Properties	Special services	Litigation advice	680.00	119.00	799.00	0.00	799.00	680.00	119.00	799.00
22/08/11	I0013439	NO	CAP024	Capita Symonds Ltd	Special services	Litigation advice	3,400.00	680.00	4,080.00	0.00	4,080.00	3,400.00	680.00	4,080.00
20/05/11	I0013206	NO	JON080	Marie Anne Jones	Special services	Litigation advice	340.00	59.50	399.50	200.00	199.50	159.60	39.90	199.50
23/01/12	I0013880	NO	KEI001	Keith Gallagher	Special services	Litigation advice	340.00	59.50	399.50	0.00	399.50	340.00	59.50	399.50
24/01/12	I0013885	NO	GOD003	Joe Godfrey	Special services	Litigation advice	340.00	59.50	399.50	0.00	399.50	340.00	59.50	399.50
15/11/11	I0013661	NO	DEA022	Brian Dean	Training course	Litigation advice	450.00	90.00	540.00	0.00	540.00	450.00	90.00	540.00
16/01/12	I0013846	NO	SHO018	Craig Shorrocks	Special services	Litigation advice	340.00	68.00	408.00	0.00	408.00	340.00	68.00	408.00
											<b>5,729.60</b>	<b>1,115.90</b>	<b>6,845.50</b>	





**Capital Programme 2012/13 Outturn**

<b>EXPENDITURE</b>	<b>Approved Budget</b>	<b>Qtr 1 Current Budget</b>	<b>Qtr 2 Current Budget</b>	<b>Qtr 3 Current Budget</b>	<b>Qtr 4 Re-phasing</b>	<b>Qtr 4 Virements</b>	<b>Qtr 4 Current Budget</b>	<b>2012/13 Actual</b>	<b>2012/13 Year-End Re-phasing</b>	<b>Year-end Variance</b>
<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Building &amp; Land Programme</b>										
BLD001 Roofs & Canopy Replacements	45,000	90,000	90,000	45,000			45,000	2,100	43,000	100
BLD004 Concrete Yard Repairs	24,000	54,000	56,000	56,000			56,000	35,434	20,500	-66
BLD005 Tower Improvements	0	67,000	67,000	67,000			67,000	31,470	35,500	-30
BLD013 Appliance Room Floors	46,500	10,500	6,500	6,500			6,500	0	6,500	0
BLD014 Boiler Replacements	108,000	186,000	186,000	186,000			186,000	181,610	4,000	-390
BLD016 Community Station Investment	66,000	50,000	50,000	50,000		-2,000	48,000	34,835	13,000	-165
BLD017 F.S. Refurbishment Toxteth	2,084,000	4,257,000	4,457,000	4,457,000			4,457,000	4,591,975	0	134,975
BLD018 Conference Facilities H/Q	5,000	12,000	12,000	12,000			12,000	3,096	9,000	96
BLD020 5 Year Electrical Test	39,000	73,000	23,000	23,000			23,000	0	23,000	0
BLD026 Corporate Signage	0	6,000	6,000	6,000			6,000	5,960	0	-40
BLD030 Kensington C.F.S.	12,000	20,000	20,000	5,000			5,000	0	5,000	0
BLD031 Diesel Tanks	150,000	150,000	150,000	150,000			150,000	0	150,000	0
BLD032 Power Strategy (Generators)	0	7,000	7,000	7,000			7,000	5,494	1,500	-6
BLD033 Sanitary Accommodation Refurb	37,500	96,500	46,500	46,500			46,500	15,195	31,000	-305
BLD034 Office Accommodation	25,000	50,000	50,000	50,000			50,000	3,234	47,000	234
BLD035 Accommodation Marine Fire 1	0	624,000	624,000	624,000			624,000	5,151	619,000	151
BLD036 L.L.A.R. Accommodation Formby	0	537,000	537,000	537,000			537,000	3,843	533,000	-157
BLD040 F.S. Refurbishment Whiston	152,500	152,500	0	0			0	0	0	0
BLD041 F.S. Refurbishment Aintree	300,000	280,000	80,000	30,000			30,000	0	30,000	0
BLD042 St Helens Conversion	555,000	557,000	527,000	527,000			527,000	15,607	511,000	-393
BLD043 Firelink	0	53,000	53,000	53,000		-53,000	0	0	0	0
BLD044 Asbestos Surveys	0	21,000	21,000	21,000			21,000	1,415	19,500	-85
BLD045 City Centre Community Facility	80,000	80,000	80,000	0			0	0	0	0
BLD054 Workshop & H.Q. Strategy	0	3,000	3,000	3,000			3,000	3,349	0	349
BLD055 F.S. Refurbishment Bromborough	329,000	329,000	329,000	0			0	0	0	0
BLD056 F.S. Refurbishment Eccleston	350,000	350,000	0	0			0	0	0	0
BLD058 H.V.A.C. Heating, Vent & Air Con	168,000	194,000	194,000	44,000			44,000	0	44,000	0
BLD059 Llar Accommodation Eccleston	268,000	268,000	500	500			500	0	0	-500
BLD060 D.D.A. Compliance Work	40,000	89,000	89,000	89,000			89,000	0	89,000	0
BLD061 Lighting Conductors Surge Protec	55,000	55,000	55,000	0			0	0	0	0
BLD062 Emergency Lighting	70,000	134,000	134,000	134,000			134,000	89,391	44,500	-109
BLD065 MACC Server Room Extension	0	4,000	4,000	4,000			4,000	0	4,000	0
BLD067 Gym Equipment Replacement	75,000	75,000	200,000	200,000			200,000	109,666	90,000	-334
BLD068 SHQ Joint Control Room	0	0	570,000	570,000			570,000	320,218	250,000	218
CON001 Energy Conservation Salix	0	119,000	191,000	233,800			233,800	225,142	8,500	-158
DSO001 D.S.O. Cleaning Equipment	5,000	5,000	5,000	5,000			5,000	0	0	-5,000
EQU002 Fridge/Freezer Rep Prog	16,500	19,500	19,500	9,500			9,500	3,925	0	-5,575
EQU003 Furniture Replacement Prog	10,500	12,500	12,500	37,500		2,000	39,500	32,168	0	-7,332
TDA001 Fire House Refurbishment	80,000	80,000	80,000	80,000			80,000	0	80,000	0
TDA005 Hazardous Materials Training Rig	0	11,000	15,000	15,000			15,000	14,214	0	-786
TDA006 T.D.A. Server Room Expansion	0	1,500	1,500	1,500			1,500	0	1,500	0
TDA008 Generator MACC	50,000	50,000	50,000	50,000			50,000	6,825	43,000	-175
<b>Total</b>	<b>5,246,500</b>	<b>9,233,000</b>	<b>9,102,000</b>	<b>8,435,800</b>	<b>0</b>	<b>-53,000</b>	<b>8,382,800</b>	<b>5,741,317</b>	<b>2,756,000</b>	<b>114,517</b>
<b>Fire Safety</b>										
FIR002 Smoke Alarms (H.F.R.A.)	685,000	685,000	385,000	385,000			385,000	321,127	0	-63,873
FIR005 Installation Costs (H.F.R.A.)	1,000,000	1,000,000	560,000	560,000			560,000	477,000	0	-83,000
FIR006 Deaf Alarms (H.F.R.A.)	49,000	49,000	49,000	49,000			49,000	34,245	0	-14,755
FIR007 Replacement Batteries (H.F.R.A.)	18,000	18,000	4,000	4,000			4,000	2,510	0	-1,490
<b>Total</b>	<b>1,752,000</b>	<b>1,752,000</b>	<b>998,000</b>	<b>998,000</b>	<b>0</b>	<b>0</b>	<b>998,000</b>	<b>834,882</b>	<b>0</b>	<b>-163,118</b>
<b>ICT</b>										
FIN001 F.M.I.S. Replacement	0	2,500	2,500	2,500			2,500	0	0	-2,500
IT002 I.C.T. Software	261,000	509,000	509,000	509,000			509,000	507,097	0	-1,903
IT003 I.C.T. Hardware	132,000	139,000	140,500	140,500		6,450	146,950	88,332	58,500	-118
IT005 I.C.T. Servers	70,000	132,000	132,000	82,000			82,000	27,083	55,000	83
IT018 I.C.T. Network	99,000	101,000	101,000	101,000		-6,000	95,000	15,594	79,500	94
IT026 I.C.T. Operational Equipment	14,000	14,000	14,000	14,000			14,000	0	14,000	0
IT028 System Development Portal	50,000	122,000	122,000	82,000	4,000		86,000	66,560	19,500	60
IT030 I.C.T. Projects / Upgrades	5,000	5,000	5,000	5,000			5,000	0	5,000	0
IT034 E-Mail Retention	45,000	45,000	0	0			0	0	0	0
IT036 Portable Storage Media	27,000	27,000	27,000	0			0	0	0	0
IT037 Emerging Technologies	23,000	34,000	34,000	34,000		11,000	45,000	34,376	10,500	-124
IT039 Estates Management System	20,000	20,000	0	0			0	0	0	0
IT040 Analytical Tool CFS Work	30,000	30,000	30,000	0			0	0	0	0
IT042 Childrens I.M.S.	0	2,000	2,000	2,000			2,000	1,600	0	-400
IT043 E Recruitment System	0	35,000	27,000	27,000			27,000	24,000	3,000	0
IT045 PFI ICT Equipment	0	115,000	115,000	115,000			115,000	67,427	47,500	-73
IT047 Legl Case Management system	25,000	25,000	25,000	25,000		-900	24,100	19,528	4,500	-72
IT048 Services Management System	25,000	25,000	25,000	25,000			25,000	25,000	0	0
IT049 Wireless Rollout	0	0	0	27,000			27,000	12,100	15,000	100
IT050 Community Protection System	0	0	30,000	5,000			5,000	0	5,000	0
IT051 JCC Airwave Solution	0	0	0	0		53,000	53,000	0	53,000	0
RC001 Vision F.X.	0	10,000	10,000	10,000			10,000	0	10,000	0
RC003 Corporate Gazeteer	0	26,000	26,000	9,000			9,000	6,470	2,500	-30
<b>Total</b>	<b>826,000</b>	<b>1,418,500</b>	<b>1,377,000</b>	<b>1,215,000</b>	<b>4,000</b>	<b>63,550</b>	<b>1,282,550</b>	<b>895,167</b>	<b>382,500</b>	<b>-4,883</b>

## Capital Programme 2012/13 Outturn

EXPENDITURE	Approved Budget	Qtr 1 Current Budget	Qtr 2 Current Budget	Qtr 3 Current Budget	Qtr 4 Re-phasing	Qtr 4 Virements	Qtr 4 Current Budget	2012/13 Actual	2012/13 Year-End Re-phasing	Year-end Variance
	£	£	£	£	£	£	£	£	£	£
<b>Operational Esuip &amp; Hydrants</b>										
OPS001 Gas Tight Suits Other Ppe	0	10,000	10,000	10,000			10,000	0	10,000	0
OPS003 Hydraulic Rescue Equipment	175,000	175,000	175,000	100,000			100,000	31,654	68,500	154
OPS005 Resuscitation Equipment	0	3,000	88,000	88,000			88,000	32,541	55,500	41
OPS011 Thermal Imaging Cameras	0	24,000	0	0			0	0	0	0
OPS022 Improvements To Fleet	20,000	25,000	25,000	25,000			25,000	24,122	0	-878
OPS023 Water Rescue Equipment	40,000	78,000	46,000	28,000			28,000	21,707	6,000	-293
OPS027 Light Portable Pumps	0	20,000	20,000	0			0	0	0	0
OPS031 Cctv Equipment/Drone	40,000	40,000	40,000	29,000			29,000	8,129	21,000	129
OPS033 Marine Rescue Launch	0	3,000	35,000	35,000			35,000	30,000	5,000	0
OPS035 Operational Compressors	0	35,000	35,000	25,000			25,000	6,824	18,000	-176
OPS038 Water Delivery System	66,000	66,000	66,000	0			0	0	0	0
OPS039 Water Delivery Hoses	100,000	100,000	100,000	50,000			50,000	16,108	34,000	108
OPS044 Acetylene Cylinders	64,000	64,000	14,000	0			0	0	0	0
OPS046 Hovercraft	35,000	35,000	0	0			0	0	0	0
OPS049 Bulk Foam Attack Equipment	0	48,000	48,000	0			0	0	0	0
OPS052 DEFRA FRNE Water Rescue Gra	0	20,000	20,000	1,000			1,000	0	1,000	0
HYD001 Hydrants (New Installations)	18,500	18,500	18,500	18,500		-5,000	13,500	0	0	-13,500
HYD002 Hydrants (Rep Installations)	18,500	18,500	18,500	18,500		5,000	23,500	18,772	4,500	-228
<b>Total</b>	<b>577,000</b>	<b>783,000</b>	<b>759,000</b>	<b>428,000</b>	<b>0</b>	<b>0</b>	<b>428,000</b>	<b>189,857</b>	<b>223,500</b>	<b>-14,643</b>
<b>Vehicles</b>										
VEH001 Wtl'S Purchased	735,000	755,000	20,000	20,000		-13,500	6,500	6,425	0	-75
VEH002 Ancillary Vehicles	530,800	530,800	530,800	50,000		-1,200	48,800	0	49,000	200
VEH003 Vehicle Equipment (Pods & Trailers)	0	0	0	0			0	0	0	0
VEH004 Special Vehicles	852,000	936,000	936,000	280,000		14,700	294,700	258,396	36,500	196
VEH005 Vehicles water Strategy	29,000	29,000	29,000	0			0	0	0	0
VEH006 Motorcycle Response	56,000	56,000	56,000	0			0	0	0	0
WOR00 Workshop Equipment	0	97,000	97,000	97,000			97,000	84,331	12,500	-169
<b>Total</b>	<b>2,202,800</b>	<b>2,403,800</b>	<b>1,668,800</b>	<b>447,000</b>	<b>0</b>	<b>0</b>	<b>447,000</b>	<b>349,151</b>	<b>98,000</b>	<b>151</b>
<b>Contingency</b>	<b>0</b>	<b>1,728,900</b>	<b>1,678,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>10,604,300</b>	<b>17,319,200</b>	<b>15,583,700</b>	<b>11,523,800</b>	<b>4,000</b>	<b>10,550</b>	<b>11,538,350</b>	<b>8,010,374</b>	<b>3,460,000</b>	<b>-67,976</b>

Financing	Approved Budget	Qtr 1 Current Budget	Qtr 2 Current Budget	Qtr 3 Current Budget	Qtr 4 Re-phasing	Qtr 4 Virements	Qtr 4 Current Budget	2012/13 Actual	2012/13 Year-End Re-phasing	Year-end Variance
	£	£	£	£	£	£	£	£	£	£
<b>Capital Receipts</b>										
Sale of Low Hill FS	0	180,000	180,000	180,000			180,000	175,840		-4,160
Sale of Speke Workshops	470,000	445,000	445,000	445,000			445,000	436,706		-8,294
<b>External Contributions</b>										
Toxteth Hub - LCC Contribution	150,000	218,000	218,000	218,000			218,000	214,000		-4,000
<b>R.C.C.O.</b>										
Capitalisation of Sals HFRA	1,000,000	1,000,000	560,000	560,000			560,000	477,000		-83,000
TDA Yard/Road Repairs (0026)	0	10,000	12,000	12,000			12,000	12,000		0
It Equipment (IT003)	0	1,000	2,500	2,500		10,550	13,050	13,050		0
LCC MOT Works (WOR001)	0	65,000	65,000	65,000			65,000	65,000		0
Wireless Rollout (IT049)	0	0	0	27,000			27,000	27,000		0
PT Minibuses 2 (VEH002)	0	0	0	50,000			50,000	50,000		0
Salix Energy Conservation (CONC)	0	0	0	42,800			42,800	42,800		0
<b>Capital Investment Reserve</b>										
Inv Reserve Tower Toxteth (BLD001)	0	150,000	150,000	150,000			150,000	150,000		0
Inv Reserve Formby LLAR (BLD002)	0	185,000	185,000	185,000			185,000	185,000		0
Joint Control Room (BLD068)	0	0	570,000	570,000			570,000	570,000		0
Toxteth Hub (BLD017)	0	0	200,000	200,000			200,000	200,000		0
Gym Equipment (BLD067)	0	0	75,000	75,000			75,000	75,000		0
Community Protection System	0	0	30,000	30,000			30,000	30,000		0
FSN Charge for Alarms (FIR002)	0	0	0	0		57,000	57,000	57,000		0
<b>Grant</b>										
BLD017 (Capital Grant) Big Lottery Toxteth	413,000	1,091,000	1,091,000	1,091,000			1,091,000	1,091,079		79
BLD017 (Capital Grant) Big Lottery Toxteth	0	702,000	702,000	702,000			702,000	702,073		73
BLD068 (Capital Grant) Police Grant	0	0	0	0			0	146,201		146,201
Capital Grant CSR07	0	1,728,900	1,728,900	1,728,900	0		1,728,900	1,728,865		-35
<b>Total Non Borrowing</b>	<b>2,033,000</b>	<b>5,775,900</b>	<b>6,214,400</b>	<b>6,334,200</b>	<b>0</b>	<b>67,550</b>	<b>6,401,750</b>	<b>6,448,614</b>	<b>0</b>	<b>46,899</b>
<b>Borrowing Requirement</b>										
Unsupported Borrowing	8,571,300	11,543,300	9,369,300	5,189,600	4,000	-57,000	5,136,600	1,561,760	3,460,000	-114,875
<b>Borrowing</b>	<b>8,571,300</b>	<b>11,543,300</b>	<b>9,369,300</b>	<b>5,189,600</b>	<b>4,000</b>	<b>-57,000</b>	<b>5,136,600</b>	<b>1,561,760</b>	<b>3,460,000</b>	<b>-114,875</b>
<b>Total Funding</b>	<b>10,604,300</b>	<b>17,319,200</b>	<b>15,583,700</b>	<b>11,523,800</b>	<b>4,000</b>	<b>10,550</b>	<b>11,538,350</b>	<b>8,010,374</b>	<b>3,460,000</b>	<b>-67,976</b>





## Current Capital Programme for 2012/2013 - 2016/2017

<b>Expenditure</b>	<b>Total Cost £</b>	<b>2012/13 £</b>	<b>2013/14 £</b>	<b>2014/15 £</b>	<b>2015/16 £</b>	<b>2016/17 £</b>
Building/Land	22,094,800	8,382,800	10,144,000	1,031,000	1,976,500	560,500
Fire Safety	6,122,000	998,000	1,283,000	1,281,000	1,281,000	1,279,000
ICT	3,875,550	1,282,550	1,044,000	396,000	637,000	516,000
Operational Equipment & Hydrants	1,846,000	428,000	667,000	342,000	57,000	352,000
Vehicles	5,609,100	447,000	1,783,900	204,100	1,380,300	1,793,800
Contingency (CLG Capital Grant funding resource)	0	0				
<b>TOTAL</b>	<b>39,547,450</b>	<b>11,538,350</b>	<b>14,921,900</b>	<b>3,254,100</b>	<b>5,331,800</b>	<b>4,501,300</b>
Original 2012/13 - 2016/17 Programme	30,271,600	10,604,300	4,825,100	4,501,100	5,584,800	4,756,300
Current to Original Change	9,275,850	934,050	10,096,800	(1,247,000)	(253,000)	(255,000)
<b>Explained by:</b>						
Qtr 1 Total Movements	6,251,900	6,714,900	(184,000)	(279,000)	0	0
Qtr 2 Total Movements	7,744,500	(1,735,500)	9,480,000	0	0	0
Qtr 3 / Budget Total Movements	(4,731,100)	(4,059,900)	804,800	(968,000)	(253,000)	(255,000)
Qtr 4 Total Movements	10,550	14,550	(4,000)	0	0	0
	9,275,850	934,050	10,096,800	(1,247,000)	(253,000)	(255,000)
Qtr 4 Total Movements; Re-phasing						
Total IT	0	4,000	(4,000)			
Revenue Funded Schemes						
IT RCCO for laptops	10,550	10,550				
<b>Qtr 3 Movement</b>	<b>10,550</b>	<b>14,550</b>	<b>(4,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Financing Available:</b>	<b>Total</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2015/16</b>
<b>Capital Receipts</b>						
Sale of Low Hill FS	180,000	180,000				
Sale of old workshop	445,000	445,000				
Toxteth Fire Station (Firefit Hub)	250,000		250,000			
Sale of 2 existing N-le-W LLAR properties	275,000				275,000	
Sale of LLAR house Cable Street, Formby	350,000		350,000			
Sale of Derby Road	700,000		700,000			
<b>R.C.C.O.</b>						
CFS alarm installation (salaries)	3,480,000	560,000	730,000	730,000	730,000	730,000
Concrete yard repairs from TDA	12,000	12,000				
Capital Reserve to Toxteth Hub / Firestation	350,000	350,000				
Capital Reserve to Formby LLAR Accommodation	185,000	185,000				
Capital Reserve to Gym Equipment	125,000	75,000	50,000			
Capital Reserve to JCC	2,338,000	570,000	1,768,000			
Building Energy Conservation from Estates	42,800	42,800				
IT Hardware from ICT revenue	13,050	13,050				
Wireless rollout funded from ICT	27,000	27,000				
Capital Reserve to CFS MIS sytem	30,000	30,000				
Mini Buses funded by Princes trust	50,000	50,000				
Workshops equipment funded from LCC contract	65,000	65,000				
FSN income to offset fire alarm purchase	57,000	57,000				
<b>Grant</b>						
Toxteth Hub: My Space Big Lottery Grant	1,793,000	1,793,000				
Receipt of CLG Capital Grant	4,216,832	1,728,900	1,243,966	1,243,966		
CLG Fire Control Grant (£1.8m in total)	1,100,000		1,100,000			
<b>Other</b>						
BLD017 Toxteth Hub: LCC contribution	218,000	218,000				
BLD068 Merseyside PA Contribution	4,002,000		4,002,000			
<b>Total Non Borrowing</b>	<b>20,304,682</b>	<b>6,401,750</b>	<b>10,193,966</b>	<b>1,973,966</b>	<b>1,005,000</b>	<b>730,000</b>
<b>Unsupported Borrowing</b>	<b>19,242,768</b>	<b>5,136,600</b>	<b>4,727,934</b>	<b>1,280,134</b>	<b>4,326,800</b>	<b>3,771,300</b>
<b>Total Funding</b>	<b>39,547,450</b>	<b>11,538,350</b>	<b>14,921,900</b>	<b>3,254,100</b>	<b>5,331,800</b>	<b>4,501,300</b>
Original Funding for 2012/13 - 2016/17 Programme	30,271,600	10,604,300	4,825,100	4,501,100	5,584,800	4,756,300
Current to Original Change	9,275,850	934,050	10,096,800	(1,247,000)	(253,000)	(255,000)
<b>Explained by:</b>						
<b>Total</b>						
Specific Funding	13,496,682	4,368,750	8,693,966	973,966	(270,000)	(270,000)
Borrowing	(4,220,832)	(3,434,700)	1,402,834	(2,220,966)	17,000	15,000
	9,275,850	934,050	10,096,800	(1,247,000)	(253,000)	(255,000)

## Building / Land Programme - Current Budget 12/13 to 16/17

Job Code	Type of Expenditure	Total Cost		2012/13 £	2013/14 £	2014/15 £	2015/16 £	2016/17 £
		£	£					
	<b>Site Refurbishment</b>							
BLD016	Community Station Investment		245,500	48,000	66,000	65,500		66,000
BLD017	FS Refurbishment Toxteth		4,457,000	4,457,000				
BLD030	Kensington CFS		5,000	5,000				
BLD035	Accommodation MF1		624,000	624,000				
BLD039	FS Refurbishment Heswall		150,000				150,000	
BLD040	FS Refurbishment Whiston		152,500		152,500			
BLD041	FS Refurbishment Aintree		280,000	30,000	250,000			
BLD042	St Helens Conversion		527,000	527,000				
BLD055	FS Refurbishment Bromborough		329,000		329,000			
BLD056	FS Refurbishment Eccleston		338,000		338,000			
BLD057	FS Refurbishment Crosby		375,000		375,000			
BLD063	FS Refurbishment Kirkby		326,000			326,000		
BLD068	SHQ Joint Control Room		8,140,000	570,000	7,570,000			
	FS Refurbishment Allerton		341,000			341,000		
	FS Refurbishment Huyton		350,000				350,000	
	FS Refurbishment Upton		275,000				275,000	
	FS Refurbishment West Kirby		400,000				400,000	
			17,315,000					
	<b>LLAR Accomodation</b>							
BLD036	LLAR Accomodation Formby		537,000	537,000				
BLD045	City Centre Community Facility		80,000		80,000			
BLD059	LLAR Accomodation Eccleston		238,000	500	237,500			
	LLAR Accomodation Newton-le-Willows		375,000				375,000	
			1,230,000					
	<b>General Station Upgrades</b>							
BLD001	Roofs & Canopy Replacements		285,000	45,000	90,000	50,000	50,000	50,000
BLD004	Concrete Yard Repairs		131,000	56,000	15,000	20,000	20,000	20,000
BLD005	Tower Improvements (slippage)		85,000	67,000				18,000
BLD011	Capital Refurbishment		57,000			57,000		
BLD013	Non-Slip Coating to Appliance Room Floors		192,500	6,500	46,500	46,500	46,500	46,500
BLD014	Boiler Replacements		236,000	186,000	50,000			
BLD020	Electrical Testing		226,000	23,000	89,000	38,000	38,000	38,000
BLD031	Diesel Tanks		150,000	150,000				
BLD033	Sanitary Accomodation Refurbishment		194,000	46,500	87,500		30,000	30,000
BLD043	Firelink							
BLD044	Asbestos Surveys		121,000	21,000			50,000	50,000
BLD060	DDA Compliance		119,000	89,000				30,000
			1,796,500					
	<b>Other</b>							
BLD018	Conference Facilities SHQ		47,000	12,000	5,000	10,000	10,000	10,000
BLD026	Corporate Signage		16,000	6,000			5,000	5,000
BLD032	Power Strategy		27,000	7,000				20,000
BLD034	Office Accomodation		100,000	50,000			25,000	25,000
BLD053	Headquarters Lighting		150,000				75,000	75,000
BLD054	Engineering Centre of Excellence		3,000	3,000				
BLD058	HVAC - Heating, Ventalation & Air Con		194,000	44,000	150,000			
BLD061	Lightening Conductors & Surge Protection		55,000		55,000			
BLD062	Emergency Lighting		134,000	134,000				
BLD065	MACC Server Room Extension		4,000	4,000				
BLD067	Gym Equipment Replacement		400,000	200,000	125,000	25,000	25,000	25,000
CON001	Energy Conservation Salix		308,800	233,800		25,000	25,000	25,000
DSO001	DSO Cleaning Equipment		11,000	5,000	6,000			
EQU002	Replacement programme for Fridge Freezers		75,500	9,500	16,500	16,500	16,500	16,500
EQU003	Bulk purchase of furniture for refurbished premises		81,500	39,500	10,500	10,500	10,500	10,500
			1,606,800					
	<b>TDA</b>							
TDA001	Fire house refurbishment		80,000	80,000				
TDA005	Hazardous Materials Training Rig		15,000	15,000				
TDA006	TDA Server Room Expansion		1,500	1,500				
TDA008	Generator install provision following MACC decant		50,000	50,000				
			146,500					
			22,094,800	8,382,800	10,144,000	1,031,000	1,976,500	560,500
	<b>Original Budget</b>		9,601,500	5,246,500	787,000	1,031,000	1,976,500	560,500
	<b>Current Programme</b>		22,094,800	8,382,800	10,144,000	1,031,000	1,976,500	560,500
	<b>Changes</b>		12,493,300	3,136,300	9,357,000			
	<b>Q1 Total Movements</b>		3,986,500	3,986,500				
	<b>Q2 Total Movements</b>		8,517,000	(131,000)	8,648,000			
	<b>Q3/Budget Total Movements</b>		42,800	(666,200)	709,000			
	<b>Q4 Total Movements</b>							
	<b>Other</b>							
	IT051 budget moved from BLD043 Firelink		(53,000)	(53,000)				
			12,493,300	3,136,300	9,357,000			

## Fire Safety - Current Budget 12/13 to 16/17

Job Code	Type of Expenditure	Total Cost £	2012/13	2013/14	2014/15	2015/16	2016/17
			£	£	£	£	£
FIR002	Smoke Alarms (100,000 HFRA target)	2,385,000	385,000	500,000	500,000	500,000	500,000
FIR005	Installation costs (HFRA)	3,480,000	560,000	730,000	730,000	730,000	730,000
FIR006	Deaf Alarms (HFRA)	245,000	49,000	49,000	49,000	49,000	49,000
FIR007	Replacement Batteries (12,000)	12,000	4,000	4,000	2,000	2,000	
		<b>6,122,000</b>	<b>998,000</b>	<b>1,283,000</b>	<b>1,281,000</b>	<b>1,281,000</b>	<b>1,279,000</b>
	<b>Original Budget</b>	<b>8,766,000</b>	<b>1,752,000</b>	<b>1,752,000</b>	<b>1,754,000</b>	<b>1,754,000</b>	<b>1,754,000</b>
	<b>Current Programme</b>	<b>6,122,000</b>	<b>998,000</b>	<b>1,283,000</b>	<b>1,281,000</b>	<b>1,281,000</b>	<b>1,279,000</b>
	<b>Changes</b>	<b>(2,644,000)</b>	<b>(754,000)</b>	<b>(469,000)</b>	<b>(473,000)</b>	<b>(473,000)</b>	<b>(475,000)</b>
	<b><u>Q2 Total Movements</u></b>	<b>(754,000)</b>	<b>(754,000)</b>				
	<b><u>Q3/Budget Total Movements</u></b>	<b>(1,890,000)</b>		<b>(469,000)</b>	<b>(473,000)</b>	<b>(473,000)</b>	<b>(475,000)</b>
	<b><u>Qtr 4 Total Movements</u></b>						
		<b>(2,644,000)</b>	<b>(754,000)</b>	<b>(469,000)</b>	<b>(473,000)</b>	<b>(473,000)</b>	<b>(475,000)</b>

## ICT - Current Budget 12/13 to 16/17

Job Code	Type of Expenditure	Total Cost £	2012/13	2013/14	2014/15	2015/16	2016/17
			£	£	£	£	£
<u>IT002</u>	<b>ICT Software</b>	<b>687,000</b>					
	SSI/Autocad for CAD Department		4,000	2,000	2,000	2,000	2,000
	3 Year Licences Antivirus & Filtering		121,000				
	Microsoft EA Agreement (Servers & Security)		151,600			60,000	60,000
	Microsoft EA Agreement (Windows Desktop)		55,600				
	Microsoft EA Agreement (Office Desktop)		176,800				
	Microsoft SQL Upgrade					50,000	
<u>IT003</u>	<b>ICT Hardware</b>	<b>660,950</b>					
	PC, monitor and laptop replacement (target 20%)		135,950	80,000	80,000	80,000	80,000
	PC, monitor and laptop growth		5,000	5,000	5,000	5,000	5,000
	Peripherals replacement (target 20%)		6,000	6,000	6,000	6,000	6,000
	Appliance Toughbook Replacement					110,000	
	LFS Laptops						40,000
<u>IT005</u>	<b>ICT Servers</b>	<b>567,000</b>					
	Server/storage replacement (target 20%)		67,000	105,000	190,000	65,000	65,000
	Server/storage growth		15,000	15,000	15,000	15,000	15,000
<u>IT018</u>	<b>ICT Network</b>	<b>602,000</b>					
	Local Area Network replacement (discrete)		4,000	4,000	4,000	4,000	4,000
	Network Switches/Routers replacement		81,000	90,000		141,000	
	Network Switches/Router growth		5,000	5,000	5,000	5,000	5,000
	Vesty Road Network Link Refresh				40,000		
	IP Telephony		5,000	5,000	5,000	50,000	100,000
	Wireless Network						40,000
<u>IT026</u>	<b>ICT Operational Equipment</b>	<b>118,000</b>					
	Pagers/Alerters		7,000	7,000	7,000	7,000	7,000
	Station End Kit		5,000	5,000	5,000	5,000	5,000
	Remote access Security FOBS		2,000	2,000	2,000	2,000	
	Incident Ground Management System						50,000
<u>IT027</u>	<b>ICT Security</b>	<b>2,000</b>					
	Remote Access Security FOBS						2,000
IT028	Portal Development	<b>247,000</b>	86,000	86,000	25,000	25,000	25,000
IT030	ICT Projects/Upgrades	<b>25,000</b>	5,000	5,000	5,000	5,000	5,000
IT033	Incident Ground Management System						
IT034	E-Mail retention (legal requirement)	<b>45,000</b>		45,000			
IT036	Portable Storage Media Security	<b>27,000</b>		27,000			
IT037	Emerging Technologies	<b>45,000</b>	45,000				
IT039	Estates Management System (RCCO)	<b>20,000</b>		20,000			
IT040	Analytical Tool CFS Work (IRMP 09-01-15)	<b>30,000</b>		30,000			
IT041	Fire Service Direct (NWIEP)						
IT042	Childrens IMS	<b>2,000</b>	2,000				
IT043	E-Recruitment System	<b>35,000</b>	27,000	8,000			
IT045	PFI ICT Transition	<b>115,000</b>	115,000				
IT049	Wireless Rollout	<b>27,000</b>	27,000				
IT051	JCC Airwave Solution	<b>53,000</b>	53,000				
	<b>Other</b>						
FIN001	FMIS Replacement (inc slippage)	<b>227,500</b>	<b>2,500</b>	225,000			
IT046	Computerised Integrated HR System	<b>225,000</b>		225,000			
IT047	Computerised Legal Case Management System	<b>24,100</b>	24,100				
IT048	Computerised Services Management System	<b>25,000</b>	25,000				
IT050	Community Protection IMS System	<b>30,000</b>	5,000	25,000			
RC001	ICT Security	<b>10,000</b>	10,000				
RC003	Corporate Gazetteer	<b>26,000</b>	9,000	17,000			
		<b>3,875,550</b>	<b>1,282,550</b>	<b>1,044,000</b>	<b>396,000</b>	<b>637,000</b>	<b>516,000</b>

<b>Original Budget</b>	<b>3,667,000</b>	<b>826,000</b>	<b>938,000</b>	<b>700,000</b>	<b>662,000</b>	<b>541,000</b>
<b>Current Programme</b>	<b>3,875,550</b>	<b>1,282,550</b>	<b>1,044,000</b>	<b>396,000</b>	<b>637,000</b>	<b>516,000</b>
<b>Changes</b>	<b>208,550</b>	<b>456,550</b>	<b>106,000</b>	<b>(304,000)</b>	<b>(25,000)</b>	<b>(25,000)</b>
<b>Q1 Total Movements</b>	<b>161,500</b>	<b>592,500</b>	<b>(152,000)</b>	<b>(279,000)</b>		
<b>Q2 Total Movements</b>	<b>31,500</b>	<b>(41,500)</b>	<b>73,000</b>			
<b>Q3/Budget Total Movements</b>	<b>(48,000)</b>	<b>(162,000)</b>	<b>189,000</b>	<b>(25,000)</b>	<b>(25,000)</b>	<b>(25,000)</b>
<b>Q4 Total Movements:</b>						
<b>Slippage</b>						
IT028		4,000	(4,000)			
<b>Other</b>						
IT051 budget moved from BLD043 Firelink	<b>53,000</b>	53,000				
<b>RCCO</b>						
IT003 from revenue	<b>10,550</b>	10,550				
	<b>208,550</b>	<b>456,550</b>	<b>106,000</b>	<b>(304,000)</b>	<b>(25,000)</b>	<b>(25,000)</b>



## Operational Equipment - Current Budget 12/13 to 16/17

Job Code	Type of Expenditure	Total Cost £	2012/13	2013/14	2014/15	2015/16	2016/17
			£	£	£	£	£
OPS001	Gas Tight Suits Other PPE	10,000	10,000				
OPS003	<b>Hydraulic Rescue Equipment</b>	240,000					
	Hydraulic Rescue Equipment - Replacement Programme		75,000	75,000			
	Air Lifting units - Replacement programme		25,000				
	Pneumatic Rescue Equipment - Air Bags				65,000		
OPS005	Resuscitation Equipment	88,000	88,000				
OPS009	<b>POD Equipment</b>						
	Demountable Unit (POD) Refurbishment - 2013/14 IRMP	50,000		50,000			
OPS019	<b>Other Operational Equipment</b>						
	Battery Operated Floodlights	40,000		40,000			
OPS024	<b>BA Equipment/Comms</b>	350,000					
	Breathing Apparatus Cylinder Replacement Programme				200,000		
	Replacement of hand held communication radios			150,000			
OPS022	<b>Improvements to Fleet</b>						
	Equipment to utilise new emergency response vehicles	105,000	25,000	20,000	20,000	20,000	20,000
OPS011	Thermal imaging cameras	24,000		24,000			
OPS023	Water Rescue Equipment	296,000	28,000	18,000			250,000
OPS026	Rope Replacement	35,000		15,000	20,000		
OPS027	Light portable Pumps	20,000		20,000			
OPS031	CCTV Equipment (IRMP2 CCTV Drone)	40,000	29,000	11,000			
OPS033	Marine Rescue Launch	35,000	35,000				
OPS035	Operational Compressors	35,000	25,000	10,000			
OPS036	Radiation Detection Equipment	45,000					45,000
OPS038	Water Delivery System	66,000		66,000			
OPS039	Water Delivery Hoses	100,000	50,000	50,000			
OPS044	Other - Acetylene Cylinders Modernisation Procedures	14,000		14,000			
OPS046	Hovercraft						
OPS049	Bulk Foam Attack Equipment	48,000		48,000			
OPS052	DEFRA FRNE	20,000	1,000	19,000			
	<b>Hydrants</b>						
HYD001	Hydrants (New Installations)	87,500	13,500	18,500	18,500	18,500	18,500
HYD002	Hydrants (Replacements)	97,500	23,500	18,500	18,500	18,500	18,500
		<b>1,846,000</b>	<b>428,000</b>	<b>667,000</b>	<b>342,000</b>	<b>57,000</b>	<b>352,000</b>

<b>Original Budget</b>	<b>1,120,000</b>	<b>577,000</b>	<b>57,000</b>	<b>77,000</b>	<b>57,000</b>	<b>352,000</b>
<b>Current Programme</b>	<b>1,846,000</b>	<b>428,000</b>	<b>667,000</b>	<b>342,000</b>	<b>57,000</b>	<b>352,000</b>
<b>Changes</b>	<b>726,000</b>	<b>(149,000)</b>	<b>610,000</b>	<b>265,000</b>		

<b>Q1 Total Movements</b>	<b>206,000</b>	<b>206,000</b>				
<b>Q2 Total Movements</b>		<b>(24,000)</b>	<b>24,000</b>			
<b>Q3/Budget Total Movements</b>	<b>455,000</b>	<b>(331,000)</b>	<b>586,000</b>	<b>200,000</b>		
	<b>661,000</b>	<b>(149,000)</b>	<b>610,000</b>	<b>200,000</b>		

## Vehicle Replacement - Current Budget 12/13 to 16/17

Job Code	Capital Scheme/Vehicle Type	Price Per Unit	Total for 5 years		2012/13		2013/14		2014/15		2015/16		2016/17	
			Units	Cost	Unit	£	Unit	£	Unit	£	Unit	£	Unit	£
VEH001	Fire Appliances Radios for appliances	245,000 5,000	8	1,980,000	4	20,000					4	980,000	4	980,000
VEH002	<u>Ancillary Vehicles</u> Water Training Vehicle (Mercede Cars (5 door - Fiesta/Corsa/Focu Small Vans (Fiesta/Corsa) Renault Master Panel Vans Mini Buses (Princes Trust) Panel Vans Ford Connect Vans PCVs (Ford Transit) 4x4s (Ford Ranger/Toyota Hilux) 4x4s (Ford Ranger/Toyota Hilux) Officer response Cars	22,000 8,300 7,000 18,200 25,000 18,500 9,500 18,000 16,000 21,000 22,000	1 53 5 16 2 6 6 4 3 3 2	22,000 439,900 35,000 291,200 50,000 111,000 57,000 72,000 48,000 63,000 44,000			1 29 5 16	22,000 240,700 35,000 291,200			7 1	58,100 8,300	16 2 2 3 2	132,800 37,000 19,000 72,000 32,000 16,000 63,000 44,000
VEH004	<u>Special Vehicles</u> <u>CPL's</u> Vehicle 2 (refurbished) Vehicle 3 (refurbished) Vehicle 4 (NEW) <u>Other</u> IMU - Prime Movers contribution to price increase BA Support Unit (POD) SFU Vehicle Water Rescue Unit	300,000 300,000 600,000 98,000 75,000 85,000 45,000	1 1 1 6 1 2 1	300,000 300,000 600,000 588,000 84,000 75,000 170,000 45,000			1 1	300,000 300,000					1	600,000
VEH005	Water Strategy			29,000				29,000						
VEH006	<u>Motorcycle Response</u> AFA/RTC Bikes Firefighting bikes	6,000 16,000	2 2	12,000 32,000			2 2	12,000 32,000						
WOR001	<u>Workshop Equipment</u> Equipment Replace steam clean lift Workshop MOT/LCC contract			56,000 40,000 65,000		32,000 65,000		24,000				40,000		
				<b>5,609,100</b>				<b>447,000</b>				<b>1,783,900</b>		<b>204,100</b>
												<b>1,380,300</b>		<b>1,793,800</b>

<b>Original Budget</b>	7,117,100	2,202,800	1,291,100	939,100	1,135,300	1,548,800
<b>Current Programme</b>	5,609,100	447,000	1,783,900	204,100	1,380,300	1,793,800
<b>Changes</b>	<u>(1,508,000)</u>	<u>(1,755,800)</u>	<u>492,800</u>	<u>(735,000)</u>	<u>245,000</u>	<u>245,000</u>
<b>Q1 Total Movements</b>	169,000	201,000	(32,000)			
<b>Q2 Total Movements</b>		(735,000)	735,000			
<b>Q3/Budget Total Movements</b>	<u>(1,677,000)</u>	<u>(1,221,800)</u>	<u>(210,200)</u>	<u>(735,000)</u>	<u>245,000</u>	<u>245,000</u>
	<u>(1,508,000)</u>	<u>(1,755,800)</u>	<u>492,800</u>	<u>(735,000)</u>	<u>245,000</u>	<u>245,000</u>

## Movement on Reserves 2012/13

	Opening Balance	Planned / Expected Movement in the Year						Anticipated Closing Balance	Actual Closing Balance	Year-End Variation to that Anticipated
		Original Budget Planned Use	Further draw-down Qtr 1	Further draw-down Qtr 2	Further draw-down Qtr 3	Qtr 3 Re-align ment	Further draw-down Qtr 4			
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Earmarked Reserves</b>										
<b>Spate / Other Emergencies</b>										
III Health Reserve	244	0	0	0			-141	103	599	496
Bellwin Reserve	147	0	0	0				147	147	0
Insurance Reserve	620	0	0	0				620	620	0
Emergency planning Reserve	75	0	0	0				75	75	0
Catastrophe Reserve						1,000		1,000	1,000	0
<b>Modernisation Challenge</b>										
Smoothing Reserve	2,046	-551	0	0		4,005		5,500	5,500	0
Recruitment Reserve						1,000		1,000	1,000	0
<b>Specific Projects</b>										
Regional Reserve	100	0	0	0		-100		0		
Health & Safety Reserve	15	0	0	66				81	113	32
Equipment Reserve	273	0	0	-20		-253		0	56	56
Contestable Research Fund	42	0	-17	0				25	25	0
Training Reserve	285	0	0	0		-285		0		0
PFI Annuity Reserve	590	0	0	0			1,420	2,010	2,010	0
Pre Retirement reserve	196	32	0	-228				0		0
FSD Reserve	35	0	0	0		-35		0	53	53
Job Evaluation Reserve	230	0	0	0		-230		0		0
Water Rescue Reserve	47	0	0	-47				0	9	9
Healthy Living / Olympic Legacy	109	0	0	-48				61	113	52
<b>Severance Reserve</b>	2,348	0	-30	-236	-270	-812	-98	902	902	0
<b>Inflation Reserve</b>	2,000	0	0	0		-500		1,500	1,500	0
<b>Capital Investment Reserve</b>										
PFI Reserve	108	0	0	0				108	108	0
ICT Reserve	99	0	0	0	-25			74	129	55
TDA Refurbishment Reserve	50	0	-10	-40				0	88	88
Capital Investment Reserve	6,387	0	0	-387	-946	500	-43	5,511	5,511	0
Equality / DDA Investment									510	510
Firefighter Safety Investment									1,000	1,000
Facing the Future Challenge									800	800
<b>Ringfenced Reserves</b>										
F.R.E.E. Reserve	35	0	0	0				35	37	2
Princes Trust Reserve	184	0	0	0	-50			134	144	10
Community Youth Team Reserve	54	0	0	0				54	54	0
Beacon Peer Project Reserve	108	0	-75	16				49	65	16
Innovation Fund Reserve	156	0	-12	0				144	168	24
Regional Control Reserve	34	0	0	-16				18	18	0
Energy Reserve	0	28	15	0	-43			0	0	0
St Helens District Reserve	40	0	-32	0				8	22	14
New Dimensions Reserve	469	0	0	-3				466	706	240
<b>Total Earmarked Reserves</b>	<b>17,126</b>	<b>-491</b>	<b>-161</b>	<b>-943</b>	<b>-1,334</b>	<b>4,290</b>	<b>1,138</b>	<b>19,625</b>	<b>23,082</b>	<b>3,457</b>
<b>General revenue Reserve</b>	<b>4,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>-4,290</b>	<b>0</b>	<b>2,894</b>	<b>2,894</b>	<b>0</b>
<b>Total Reserves</b>	<b>21,810</b>	<b>-491</b>	<b>-161</b>	<b>-943</b>	<b>1,166</b>	<b>0</b>	<b>1,138</b>	<b>22,519</b>	<b>25,976</b>	<b>3,457</b>

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## AGENDA ITEM:

<b>REPORT TO:</b>	<b>MERSEYSIDE FIRE &amp; RESCUE AUTHORITY</b>
<b>DATE:</b>	<b>THURSDAY 27<sup>TH</sup> JUNE</b>
<b>REPORT NO.</b>	<b>CFO/081/13</b>
<b>REPORTING OFFICER:</b>	<b>CHIEF FIRE OFFICER</b>
<b>CONTACT OFFICER:</b>	<b>DEPUTY CHIEF EXECUTIVE</b>
<b>OFFICERS CONSULTED:</b>	<b>LEGAL SERVICES</b>
<b>SUBJECT:</b>	<b>MERSEYSIDE JOINT CONTROL CENTRE (JCC) PROJECT UPDATE</b>

### THERE ARE APPENDICES TO THIS REPORT:

<b>APPENDIX (A)</b>	<b>TITLE</b>	<b>COMMUNITY ENGAGEMENT STRATEGY DOCUMENT</b>
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### ATTACHED – HARD COPY

#### Purpose of Report

1. To provide a summarised update for Members on all the work-streams associated with the Joint Merseyside Fire and Police Command and Control Centre, (JCC) development at SHQ Bridle Road and to look ahead at the key programme milestones between now and practical completion forecast for May 2014.

#### Recommendation

2. That Members :-
  - 2.1. Note the report and progress to date.
  - 2.2. Approve the addition of training facilities at Headquarters to the scheme.
  - 2.3. Approve, in principle, the works required around Stores/Museum and grant delegated authority to the Chief Fire Officer (in consultation with the Chair and Vice Chairs) to approve a final proposal, after consultation with Police and Ambulance, subject to it being contained within current overall budget and capital programme.

## Executive Summary

Since the last update report in April the project has progressed on schedule through the final stages of design, in to the enabling works and on to the construction phase.

All major legal, contractual and procurement milestones and issues have been realised/ resolved.

Planning permission was received on 4<sup>th</sup> April. A further application has to be made once we have the specification for the aerals/satellite dishes that are required on the roof of the existing two-storey SHQ building.

The works will be carried out in two stages with the first stage being the new two-storey extension which will be completed by 27/1/14. The Police and Crime Commissioner (PCC) will then be granted a licence to partially occupy the new extension in order to train and install additional kit.

Second stage works then commence and the remaining building will be completely refurbished by 12/5/14 and the PCC's tenancy will start on 22/5/14.

The Secondary MACC is being re-located to the Training & Development Academy and will be ready for service in September 2013.

Potential opportunities for investment in training facilities and around relocation of storage/museum will be contained within current budgets.

## Introduction & Background

3. Members will recall that the outcome of the feasibility study to determine the optimum site for the JCC concluded that the facility should be located at MFRA's HQ site and would be a mixture of refurbishment and new build. This option satisfied all key-criteria and was the most cost effective by a significant margin.
4. The Fire Authority then directed the Chief Fire Officer to undertake a procurement exercise through the North West Construction Hub (NWCH).
5. The mini-tender competition was won by Kier Construction Ltd and the Chief Fire Officer approved the award of contract for the first stage to Kier under delegated powers which had been granted.
6. Kier's design team worked with the combined fire/police project team to achieve all first stage objectives and deliverables – this being an outline design and firm price.
7. Members then approved report CFO/150/12 which confirmed the award of the second stage of the contract to construct the JCC (NWCH PSCP6 processes) to Kier Construction Ltd. (The building contract).

## Community Engagement

8. Pulse Regeneration was appointed by Kier Construction to act as the Community Engagement Champion on the project. During the pre-construction period this role has included consultation with key partners in order to develop a community engagement plan for the project to ensure that the local and wider community within Sefton benefits from the scheme in the longer term.
9. As at June 12<sup>th</sup> the following progress has been made in relation to providing 8 young people opportunities in building trade related apprenticeship schemes:
  - 9.1. Two ground worker apprenticeships secured
  - 9.2. Final selection stage for one admin post recruited via Sefton In Work
  - 9.3. Two mechanical & electrical apprenticeship positions in final stages of selection.
  - 9.4. The final three positions will be secured when “the trades” are on-site scheduled for October 2013.
10. In terms of our Localism aspirations the breakdown as at 12<sup>th</sup> June 2013 is that out of 15 staff, 10 have L Postcodes, 4 have CH and 1 has an M.

## Key Areas of Progress

11. The land at the rear of SHQ has been procured from Sefton MBC and all associated legal documentation is in place.
12. An agreement has been reached with neighbours to allow builders access on to their land to facilitate the demolition of the end 2 bays of the stores in preparation for the new roadway, giving access to what will become the visitor’s car park.
13. Planning permission was granted on 4<sup>th</sup> April subject to a number of conditions including providing 10% renewable energy, a bus shelter on Bridle Road and enhancing the proposed landscaping scheme by planting an additional 200 trees.
14. Site set-up & enabling works were completed in March and early April.
15. Building Control consent for sectional discharge for approved documents was received in April.
16. Official start date of contract works was 8<sup>th</sup> April.
17. Kier commenced construction of 2 storey JCC block on 13<sup>th</sup> May.
18. Two bays of the existing stores were demolished to form a new access road to the visitor’s car park during May 2013.
19. Kier removed an existing disused underground fuel tank from the yard to the rear of the canteen in readiness for the piling work.

20. The new staff car park and hard standing for large vehicles was completed and handed over for use in May 2013.
21. A new access strip from Farriers way to the new car park was formed during the car park works.

### Training Facility

22. It has been identified that, as part of the programme, it would be possible to install a training tower and associated facilities, to allow crews visiting HQ to train when, for example, one member of staff is undergoing a medical. The potential cost of this is £0.150m. The costs of this addition can be contained within the overall current Capital Programme for the project and training facilities.

### Stores/Museum

23. Work is required to demolish some of the current stores building and facilities at the Museum end of the site, and to relocate the operational equipment and facilities housed there to the Engineering Centre. The costs for this “tidying” work is being finalised, but it is expected to be about £0.1m. This work can be contained within the agreed overall budget and members are asked to approve this addition, which can be contained within the approved budget.
24. As part of that work, the opportunity has been identified to potentially invest in improving the layout of the Museum, and to provide additional covered parking space for the vehicles. There has been interest from both Police and Ambulance in getting involved in that scheme. The exact costs for delivering such a project is an estimated £0.150m, for a large area including Police/NWAS.
25. If the organisations are to progress this element, the timescales for decision on such a scheme are tight if the overall project timescale is not to be compromised. It is therefore recommended that delegated authority be granted to the CFO (in consultation with the Chair and Vice Chairs) to approve an appropriate investment to a maximum £0.15m, in the Museum building after further consultation with blue light colleagues around funding arrangements.

### Equality & Diversity Implications

26. The design of the JCC will comply in full with the requirements of the Equality Act 2011 and current Building Regulations.

### Staff Implications

27. MACC staff currently located at the Derby Road site in Bootle will have to re-locate to Bridle Road, a distance of 4.2 miles by road. Bus routes run along Bridle Road and there are bus stops within 100m in both directions. Aintree train station is less than 1 mile away.



28. The re-location is not expected to cause staff any undue travel difficulties. It is expected that a negotiated solution would be reached with staff around a small amount of support for transport cost increases (for those suffering an increase) in line with Authority policy on relocation.
29. The new site will provide much improved facilities and working environment for staff.
30. The new JCC will form part of the Critical National Infrastructure. As such, it will be necessary to ensure that all staff and contractors that have access to the facility are vetted by the police to level 3 clearance. MFRA staff affected are the MACC and Operational Planning teams together with cleaners, estates and ICT/Telnet who will on occasion have to enter to maintain the building. A security protocol detailing access levels and management responsibilities has been agreed with Merseyside Police.
31. A series of communication workshops are underway during which police staff responsible for vetting will explain the process to affected MFRS staff. MFRA HR Department is currently considering policies to meet all eventualities including circumstances where a member of staff does not receive Level 3 clearance.

#### Legal Implications

32. A Development Agreement has been signed by MFRA and the PCC which covers the cost apportionment and responsibilities during the design and build phases of the project.
33. The Development Agreement includes an agreement for lease clause which obliges MFRA to grant a lease and the PCC to enter into a lease on practical completion of the project.
34. The Development agreement was conditional on a number of matters all but one of which have now been met and the only matter remaining is a judicial review of the planning decision, this risk will cease on 3rd July 2013. .
35. The form of lease is attached to the Development Agreement and will be signed in substantially the same form as that attached to the Development Agreement. The lease will deal with the terms of PCC's occupation of the JCC including a service charge for utilities, maintenance and services.
36. An amendment to the Development Agreement is being negotiated which will slightly increase the area demised to PCC and in return PCC will meet the cost of some additional works to the reception area.

#### Financial Implications & Value for Money

37. The currently approved budget was revised in April 2013 to include additional requirements around security, the diversity and resilience of site power supply, provision of structured cabling and renewable energy requirements of Sefton

Planning department.

**Revised Budget as of April 2013**

	Total £'m	Police £'m	Fire £'m
Build Cost	7.07	4.415	2.655
Land for Parking	0.37		0.37
ICT infrastructure	0.4	0.24	0.16
Project Management	0.27	0.162	0.108
Consistency of Build	0.25		0.25
New Back up control	0.35		0.35
	<u>8.71</u>	<u>4.817</u>	<u>3.893</u>

38. Members had previously recognised the risks around this project and allocated specific sums within the capital investment reserve to support the project, so the total amount set aside to fund the MFRA element was £4.2m.

**Funding**

	£'m
Control Room Grant	1.1
Sale of Derby Road	0.7
Capital Investment Reserve	2.4
	<u>4.2</u>

The budget has further been adjusted to ensure the building meets Authority Policy on environmental achievement (BREEAM), the costs of planning discharge, additional hard-standing for large vehicles, further additional police security requirements and design costs for police layout changes. It also reflects savings in ICT Infrastructure and New Back-up Control and as a result remains within available funding:

**Current Budget**

	Total £'m	Police £'m	Fire £'m
Build Cost	7.233	4.545	2.688
Land for parking	0.390		0.390
ICT Infrastructure	0.24	0.144	0.096
Project Management	0.27	0.162	0.108
Consistency of Build	0.5		0.5
New Backup Control	0.200		0.200
	<u>8.833</u>	<u>4.851</u>	<u>3.982</u>

Further possible investments totalling a maximum £0.4m are discussed in the report. If these are approved, they can be contained within this budget and current capital programmes.

### Risk Management, Health & Safety, and Environmental Implications

39. In order to provide adequate controls and management of risk a PRinCE2 project management approach has been employed in line with other major projects run in recent times by the Authority. The organisational structure spans all partners. A Steering Group comprising of Elected Members and Principle Officers sits at the top of the organisational structure. A conventional PRinCE2 Project Board manages the day-day issues and risks.
40. The design team have been briefed to incorporate construction measures which will result in a BREEAM standard of at least "Very Good"
41. The design team have liaised with the counter-terrorism unit to ensure appropriate safeguards are provided to the site.
42. The Construction (Design Management) Regulations 2007 will be fully complied with at the construction phase of the project and independent consultants will be appointed to advise.
43. Suitable arrangements will be made for business continuity and in particular fall back arrangements for MACC whilst building and decant take place. Once relocated the fall back arrangements for MACC are intended to be provided at the TDA.

### Contribution to Our Mission – To Achieve: "Safer Stronger Communities – Safe Effective Firefighters"

44. Increased public perception and re-assurance that the emergency services collaboration leads to a more effective response.
45. Local knowledge and experienced control personnel enabling a speedier response to incidents (in comparison to regional centres)
46. Co-location of Fire, Police, and NWS Operational Planning Teams with Local Authority Emergency Planning Teams will foster cross-pollination of ideas and greater understanding and appreciation of service-specific issues in the context of multi-agency planning.
47. Sharing of information, e.g., gazetteer building in command and control for potential 'risk sites i.e., COMAH Sites'.
48. Potential for reduction in response times through multi agency approach.
49. Enhanced staff training opportunities, which will accrue through a single, seamless approach.

## Project Milestones

50. The project is proceeding on schedule. The Gantt chart below shows the Key Milestones moving forwards:

ID	Task Name	Duration	Start	Finish	January	February	March	April	May	June	July
53	Re-locate Secondary MACC	261 days?	Wed 12/09/12	Wed 11/09/13							
64	Portable accommodation ready for service	0 days	Mon 08/07/13	Mon 08/07/13							
66	Building works complete	0 days	Tue 06/08/13	Tue 06/08/13							
68	ICT works complete	0 days	Wed 04/09/13	Wed 04/09/13							
70	Testing complete	0 days	Wed 11/09/13	Wed 11/09/13							
71	Secondary MACC Ready for Service	0 days	Wed 12/09/12	Wed 12/09/12							
72	JCC/Gold & Silver/Planning	221 days?	Wed 03/04/13	Thu 06/02/14							
73	Planning Approval	0 days	Wed 03/04/13	Wed 03/04/13							
74	Start	0 days	Mon 08/04/13	Mon 08/04/13							
76	Partial Completion certificate	0 days	Mon 27/01/14	Mon 27/01/14							
77	Police Licence activates	0 days	Thu 06/02/14	Thu 06/02/14							
78	Refurb Existing "Shining" accommodation	89 days?	Fri 17/01/14	Thu 22/05/14							
80	Start	0 days	Fri 24/01/14	Fri 24/01/14							
83	Full Practical Completion	0 days	Mon 12/05/14	Mon 12/05/14							
84	Police Lease activates	0 days	Thu 22/05/14	Thu 22/05/14							
85	Post-Project	3 days	Thu 22/05/14	Mon 26/05/14							
87	Project Board Closes Project	0 days	Mon 26/05/14	Mon 26/05/14							

## BACKGROUND PAPERS

NA

### Glossary of Terms

JCC: Joint Control Centre

NWCH: North West Construction Hub

MFRS: Merseyside Fire & Rescue Service

MP: Merseyside Police

BREEAM: Building Research Establishment Environmental Assessment Method

COMAH: Control of major accident hazards

HR: Human Resources

PCC: Police & Crime Commissioner

TDA: Training and Development Academy

# Agenda Item 5

## AGENDA ITEM:

<b>REPORT TO:</b> Meeting of the	<b>MERSEYSIDE FIRE &amp; RESCUE BUDGET AUTHORITY</b>
<b>DATE:</b>	<b>THURSDAY 27<sup>th</sup> JUNE 2013</b>
<b>REPORT NO.</b>	<b>CFO/074/13</b>
<b>REPORTING OFFICER:</b>	<b>CHIEF FIRE OFFICER</b>
<b>CONTACT OFFICER:</b>	<b>DEB APPLETON, DIRECTOR OF STRATEGIC PLANNING. EXT. 4402</b>
<b>OFFICERS CONSULTED:</b>	<b>JACKIE SUTTON, IRMP OFFICER. EXT. 4653</b>
<b>SUBJECT:</b>	<b>POST CONSULTATION REPORT IRMP 2013-16</b>

<b>APPENDIX</b>	<b>(A)</b>	<b>TITLE</b>	<b>IRMP 2013/16</b>
	<b>(B)</b>		<b>Opinion Research Services consultation forums Report</b>
	<b>(C)</b>		<b>Web site survey report</b>
	<b>(D)</b>		<b>Summary of District Consultations</b>
	<b>(E)</b>		<b>FBU – “Preliminary observations to MFRA IRMP 2013/16”</b>
	<b>(F)</b>		<b>Consultation Issues Log</b>
	<b>(G)</b>		<b>Equality Impact Assessment</b>
	<b>(H)</b>		<b>Log of changes made to the IRMP</b>
	<b>(I)</b>		<b>UNISON Final Position Statement</b>
	<b>(J)</b>		<b>FOA Final Position Statement</b>
	<b>(K)</b>		<b>GMB Final Position requests</b>
	<b>(L)</b>		<b>UNITE Final Position request</b>

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### Purpose of Report

1. To report the outcomes of public consultation on the 2013-16 Integrated Risk Management Plan (IRMP) and to seek approval for the publication of the final post-consultation version of the IRMP 2013/16.

## Recommendation

### 2. That Members;

(a) consider whether the responses to consultation have been adequately considered and are reflected within the Integrated Risk Management Plan 2013/16, where appropriate.

(b) approve the Integrated Risk Management Plan 2013/16 for publication on 27<sup>th</sup> June 2013 noting, with any amendments arising from above, in particular, that it reflects its challenging budget position and that in order to balance the books (despite maximising the savings from back office and support services and having a council, tax increase) that £3m in cuts still had to be identified from front line services. Therefore the IRMP reflects a fundamental review of fire cover undertaken by the Chief Fire Officer that will deliver a cut of £3m the key points following consultation that members are approving are :-

- A reduction of 90 fire-fighter posts
- Keeping all our fire stations open at present
- There will be a 33% cut in the number of fire appliances immediately available from 42 to 28.
- We are introducing a standard response time standard across Merseyside of 10 minutes (on average the first response to an incident will be much faster)

(c) Reaffirm their commitment to ensuring that the impact of the changes on the communities of Merseyside should be minimised and firefighter safety maximised, noting that the IRMP makes reference to four specific issues that will have significant impact upon our staff. In line with all staffing matters these are the subject of additional staff consultation/negotiation. Prior to any implementation (and in line with normal practice) the Authority expects the Chief Fire Officer to exercise his full delegated responsibility for completing those consultations/negotiations and managing the implementation of the new fire cover model, in order to deliver the savings and efficiencies in a timely manner and in a way that minimises risk. The Authority further notes that many of the changes proposed may be challenging for staff, which may mean that it is difficult to reach agreement.

The Authority expects the CFO to consider the appropriateness of the resolution process, as set out in the grey book, and indeed the full range of processes available to the Authority, as employer, in order to achieve the required outcomes.

Request the Chief Fire Officer to report back on the outcomes from the detailed consultations on all these matters as appropriate.

## Executive Summary

Attached to this report is the statutorily required Integrated Risk Management Plan 2013/16 (including the annual Action Plan). This document has been developed as a result of collaboration and contribution from all functions within Merseyside Fire & Rescue Authority and has been amended to reflect the outcomes of twelve weeks of consultation with the public, staff, representative bodies and other stakeholders.

Members will recall that the IRMP reflects the difficult decisions taken by the Authority in order to balance the budget in light of very significant grant reductions. The Authority's funding is being cut by 8.7% and 7.5% respectively in 2013/14 and 2014/15. Over the next two years the Fire Authority has had to plan to make savings of £10m to balance the financial plan despite increasing Council Tax by 2%.

In order to balance the books the Authority maximised the savings from back office and support services and was able to identify £7m of the required £10m savings from those areas.

Despite the efficiencies this still left £3m in cuts to be identified from front line services

The IRMP reflects a fundamental review of fire cover undertaken by the Chief Fire Officer that will deliver a cut of £3m. The key points following consultation that members are approving are :-

- A reduction of 90 fire-fighter posts
- Keep all our fire stations open at present
- There will be a 33% cut in the number of fire appliances immediately available from 42 to 28.
- We are introducing a standard response time standard across Merseyside of 10 minutes (on Average the first response to an incident will be much faster)

**This version of the IRMP shows amendments in Tracked Changes, for Members' reference, as a result the formatting has been affected, this will be resolved before publication.**

Subject to Authority approval any changes to the IRMP will also be added to the final Service Delivery Plan for 2013/14 (where appropriate). The final Service Delivery Plan is also on the agenda for this meeting.

The full IRMP document will be published via the internet on 27<sup>th</sup> June 2013.

## Introduction & Background

3. It is a statutory requirement of the Fire & Rescue Service National Framework 2012 to produce an IRMP and Action Plan. This document has been written to ensure compliance with this new National Framework published in July 2012.

Members will recall that the IRMP reflects the difficult decisions taken by the Authority in order to balance the budget in light of very significant grant reductions. The Authority's funding is being cut by 8.7% and 7.5% respectively in 2013/14 and 2014/15. Over the next two years the Fire Authority has had to plan to make savings of £10m to balance the financial plan despite increasing Council Tax by 2%.

In order to balance the books the Authority maximised the savings from back office and support services and was able to identify £7m of the required £10m savings from those areas. Despite the efficiencies this still left £3m in cuts to be identified from front line services

The IRMP reflects a fundamental review of fire cover undertaken by the Chief Fire Officer that will deliver a cut of £3m. The key points following consultation that members are approving are :-

- A reduction of 90 fire-fighter posts
- Keep all our fire stations open at present
- There will be a 33% cut in the number of fire appliances immediately available from 42 to 28.
- We are introducing a standard response time standard across Merseyside of 10 minutes (on Average the first response to an incident will be much faster)

The IRMP, like the financial plan, recognises that It will take over three years to deliver these front line savings from natural turnover of firefighting staff through retirement. Members should also note that the Government has given notice that it expects to continue cutting public spending until at least 2017.

## Results of Consultation

4. Since the draft IRMP was approved by the Authority at its Budget Meeting in February a twelve week consultation process has taken place and the outcomes from this are summarised below and reported within Appendix A IRMP 2013/16 document, pages 69 and 71 and other associated Appendices.



5. The consultation process included the following:
  - a) Five District consultation forums
  - b) Distribution of the IRMP to over 160 strategic partners and other interested parties.
  - c) Meetings with staff Representative Bodies – Fire Brigades Union, Fire Officers Association, UNISON and UNITE. (The GMB did not respond).
  - d) District Managers meeting Local Authorities and partners
  - e) An on line survey on our website for the public and staff
  
6. The outcomes from that process are summarised in the IRMP pages 69 to 71 and the full details are provided in the Appendices to this report. Although there have been changes made to the IRMP as a result of the consultation process, this has not materially affected the proposals contained within the Plan.
  
7. In general, the public consultation to the IRMP (which included some individual staff responses) was supportive of the proposals; understanding that they were driven by necessity due to the budget cuts. The outcomes from the consultation would suggest that the public were reassured that the Authority, whilst not wanting to make many of the proposed changes, had carefully considered the associated risk to our communities and were satisfied that MFRA would strive to keep any impact on service delivery to a minimum.
  
8. Consultation with representative bodies had a slightly different outcome. Whilst being supportive on some aspects of the IRMP; for example, the approach to Site Specific Risk Inspection and Safe Person Assessments, the Fire Brigades Union did not support the changes to fire cover, but were not able to provide any viable alternatives that would enable the Authority to deliver a balanced budget. Other representative bodies were more accepting of the proposals and understood the financial drivers, but had questions and issues that are detailed in the Issues Log at Appendix F and in some cases they were also awaiting the outcome of more specific consultations on the detail of the implementation of the IRMP (see paragraph 9).
  
9. It should be noted in order to minimise the impact on services to the community and to ensure firefighter safety the Authority recognises that in light of the capacity reductions it is essential that there are changes to the way in which we work as an organisation. It should be noted that the IRMP that members are approving makes reference to four specific issues that , whilst internal to the organisation, will have significant impacts upon our staff. In line with all staffing matters these are the subject of additional staff consultation/negotiation prior to any implementation. These are:
  - Changes to the current duty system and work routines to maximise productivity, efficiency and firefighter safety,

- Reductions in the current number of Low Level of Activity and Risk stations (from seven to four).
- Revision of the current staffing model to reflect the changes contained within the 2013-16 IRMP.
- Introduction of a Retained Reserve to offer resilience during large or protracted incidents.

In line with normal Authority management arrangements and the specific budget resolution of the Authority (26<sup>th</sup> February 2013) the Authority will note that the Chief Fire Officer has full delegated responsibility for completing those consultations/ negotiations and managing the implementation of the new fire cover model in order to deliver the savings and efficiencies in a timely and in a way that minimises risk.

It is recognised that that many of the changes proposed may be challenging for staff particularly those long conditioned to historic work patterns and shift routines. This may mean that agreement may not be reached with all representative bodies and the CFO will need to consider the appropriateness of the resolution processes as set out in the grey book and indeed the full range of processes available to the Authority as employer in order to achieve the required outcome.

The outcomes from the detailed consultations on all these matters will be reported back to the Authority at a later date in line with normal practice.

### Equality & Diversity Implications

10. The IRMP for 2013/16 contains the five year Equality Objectives included in the previous 2012/15 IRMP which were drawn up to meet our statutory responsibility under The Equality Act 2010. These objectives, rather than standing alone, focus on our core activities.
11. The IRMP has undergone an assessment to establish any Equality and Diversity outcomes and actions. The equality impact assessment was considered by the Authority at its budget meeting but is attached at Appendix G for information. Members will recall that it details the impact of years 3 and 4 of the spending review including reports on the:
  - IRMP 2013-15 proposals
  - Support Service Review
  - Budget Implications of Council Tax Rise proposals
12. Our plans will also consider the best ways to engage with different communities and individuals to ensure that all emergencies receive the same high level response. We will also take into account the implications of our plans for different communities and individuals, including our staff.

13. An Equality Impact Assessment will also be completed for actions within the plan prior to implementation.
14. The proposed changes to the IRMP do not require any changes to the original Equality Impact Assessment.

#### Staff Implications

15. The IRMP does have implications for staff in relation to the support service review, reducing the number of fire appliances and firefighters, changes to duty system and work routines. Any implications arising from the actions detailed in this report will be declared and dealt with as part of the delivery of these individual actions (as outlined in paragraph 9).

#### Legal Implications

16. This Report is the last stage of the process to fully discharge statutory duties placed upon the Fire and Rescue Authority to produce and publish an IRMP and Action Plan as required by the Fire and Rescue National Framework 2012.

#### Financial Implications & Value for Money

17. The full financial implications were established during the development of the IRMP proposals which have been designed to meet the cuts in Government Grant. No alternative proposals were suggested during the consultation period that would still allow the Authority to meet their obligation to set a balanced budget.
18. Members should note that the financial section of the IRMP has been updated following the approval of the Authority's budget to ensure that it properly reflects the Authority's decision and to reflect comments made by Members at the Community Safety and Protection Committee on 28<sup>th</sup> March 2013.

#### Risk Management, Health & Safety, and Environmental Implications

19. This document details the strategic approach to risk management, encompassing what has been done to manage risk and what will be done in the coming three years.

#### Contribution to Our Mission – To Achieve; Safer Stronger Communities – Safe Effective Firefighters”

20. The Integrated Risk Management Plan is the key document by which Merseyside Fire & Rescue Authority to manage its resources with full consideration of the impact on risk to life for the people of Merseyside. This document details the actions we intend to take to achieve our Mission.

CFO-074-13 20.6.13





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# Integrated Risk Management Plan

Report of Engagement Forums  
with members of the public



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April 2013

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As with all our studies, findings from this research are subject to Opinion Research Services' Standard Terms and Conditions of Contract  
Any press release or publication of the findings of this research requires the advance approval of ORS. Such approval will only be refused on the grounds of inaccuracy or misrepresentation

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# Acknowledgements

Opinion Research Services (ORS) is pleased to have worked with Merseyside Fire and Rescue Authority (MFRA) on the five engagement forums reported here. The forum participants engaged with the issues under consideration and discussed their ideas readily, so we trust the report will contribute to service planning by MFRA at a time of very serious financial constraints.

We thank MFRA for commissioning the project as part of its on-going programme of public and stakeholder consultation. We particularly thank the senior officers and Fire Authority members who attended the sessions to listen to the public's views. Such meetings benefit considerably from the readiness of fire officers and other staff to answer participants' questions fully and frankly; and the public was pleased that elected members took such an interest.

We are grateful to all the members of the public who took part in the five interesting meetings and shared their views readily with us. They were patient in listening to background information before entering positively into the spirit of open discussions about challenging and complex topics.

At all stages of the project, ORS' status as an independent organisation consulting the public as objectively as possible was recognised and respected. We are grateful for the trust, and we hope this report will contribute usefully to thinking about MFRA's development in difficult times. We hope also that ORS has been instrumental in continuing to strengthen MFRA's public engagement through the forum participants.

# The ORS Project Team

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# Project Overview

## The Commission

1. On the basis of our long-standing experience with the UK fire and rescue service, and our status as the sole approved provider of research and consultation services under the terms of the Fire Services Consultation Association's National Framework Contract, ORS was commissioned by Merseyside Fire and Rescue Authority (MFRA) to convene and facilitate five Community Forums across the local authority districts of Merseyside as part of the Authority's on-going public engagement programme. ORS' role was to design, recruit, facilitate and report the five forums during March 2013. We worked in collaboration with MFRA to prepare informative stimulus material for the meetings before facilitating the discussions and preparing this independent report of findings.

## Deliberative Research: Public Forums

2. The forums were designed to inform and 'engage' the participants both with the issues and with MFRA – by using a 'deliberative' approach to encourage members of the public to reflect in depth about the fire and rescue service, while both receiving and questioning background information and discussing service delivery issues in detail. The meetings lasted for about 2.45 hours. In total, there were 107 diverse participants at the forums. The dates of the meetings and attendance level by members of the public at each forum were as follows:

AREA	TIME AND DATE	NUMBER OF ATTENDEES
Wirral	6.00pm – 8.45pm Thursday March 14 2013	23
St Helens	6:00pm – 8:45pm Monday March 18 2013	21
Liverpool	6:00pm – 8:45pm Tuesday March 19 2013	26
Knowsley	6:00pm – 8:45pm Wednesday March 20 2013	16
Sefton	6:00pm – 8:45pm Thursday March 21 2013	21

3. The attendance target for each meeting was between 20 and 25 people, so the recruitment programme was successful, except for a smaller than average attendance this time from Knowsley.

4. In each forum, about half the participants had attended a previous similar meeting within the last couple of years, while half were new recruits to the process. The new recruits were recruited by random-digit telephone dialling from the ORS Social Research Call Centre (in the same way as existing panellists had originally been). Having been initially contacted by phone, they were then written to - to confirm the invitation and the arrangements; and those who agreed to come then received telephone or written reminders shortly before each meeting. Such recruitment by telephone is the most effective way of ensuring that all the participants are independently recruited.
5. In recruitment, care was taken to ensure that no potential participants were disqualified or disadvantaged by disabilities or any other factors, and the venues at which the forums met were readily accessible. People's special needs were all taken into account in the recruitment and at the venues. The random telephone recruitment process was monitored to ensure social diversity in terms of a wide range of criteria – including, for example: local authority area of residence; gender; age; ethnicity; social grade; and disability/long-term limiting illness (LLTI).
6. In all five forums (as shown in the table below), participants were a broad cross-section of residents from the local areas and, as standard good practice, were recompensed for their time and efforts in travelling and taking part.

	WIRRAL	ST HELENS	LIVERPOOL	KNOWSLEY	SEFTON
<b>Gender</b>	<b>Male: 12 Female: 11</b>	<b>Male: 10 Female: 11</b>	<b>Male: 13 Female: 12</b>	<b>Male: 10 Female: 6</b>	<b>Male: 13 Female: 9</b>
<b>Age</b>	<b>18-34: 5 35-54: 7 55+: 11</b>	<b>18-34: 3 35-54: 9 55+: 9</b>	<b>18-34: 7 35-54: 10 55+: 8</b>	<b>18-34: 3 35-54: 7 55+: 6</b>	<b>18-34: 4 35-54: 8 55+: 10</b>
<b>Social Grade</b>	<b>AB: 6 C1: 8 C2: 4 DE: 5</b>	<b>AB: 4 C1: 7 C2: 3 DE: 7</b>	<b>AB: 6 C1: 9 C2: 4 DE: 6</b>	<b>AB: 2 C1: 3 C2: 6 DE: 5</b>	<b>AB: 6 C1: 5 C2: 3 DE: 8</b>
<b>BME</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>0</b>
<b>Disability</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>3</b>	<b>0</b>

7. Although, like all other forms of qualitative consultation, forums cannot be certified as statistically representative samples of public opinion, the five meetings reported here gave diverse groups of people from Merseyside the opportunity to comment in detail on MFRA' current and future direction of travel. Because the recruitment was inclusive and participants were diverse, we are satisfied that the outcomes of the meeting (as reported below) are broadly indicative of how informed opinion would incline on the basis of similar discussions. In summary, the outcomes

reported here are reliable as examples of the reflections and opinions of diverse informed people reacting to the proposals included within MFRA's *Integrated Risk Management Plan (IRMP)*.

## Discussion Agenda

8. ORS worked in collaboration with MFRA to agree a suitable agenda and informative stimulus material for the meeting, which fell into two unequal parts. The first part of each meeting began, for the sake of continuity and context, with a fairly detailed review of the outcomes of the five forums held nearly a year ago (May 2012). This retrospective review covered all of the following topics:

The importance of prevention in the context of protection and response services

The changing profile of MFRA – including resources, strategic roles, and incident profiles

The impact of the Phase 1 public spending reductions on MFRA – and in particular how the £9.2M annual budget savings had been achieved through reductions in staff and the transfer of five fire engines to a 'reserve' function

The previous forums' support for the:

The principle of a single overall Merseyside-wide response time standard instead the graduated or banded version with target times varying by areas' risk classifications

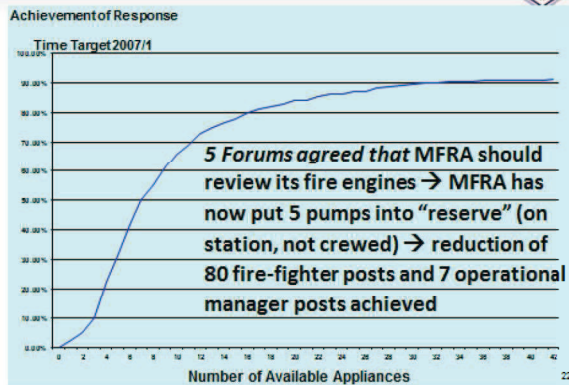
Flexible crewing to match resources more closely to varying levels of risk at different times of the day

Targeting prevention and educational activities towards areas of highest risk and achieving some cost-recovery for the fitting of smoke detectors in low risk homes

The previous forums' opposition to a substantial increase in the MFRA council tax precept.

9. The outcomes were illustrated with the following graphics in order to remind the participants of what issues had been reviewed the year before. It was evident that most of them had very good recall of the issues and the views of the previous forums.

**FORUM OUTCOMES: FIRE ENGINES**



**VIEWS ON "ONE OVERALL TARGET"**

To attend 90% of life incidents for example in x minutes with at least one fire engine – but no specific standard for 2<sup>nd</sup> engine’s attendance time

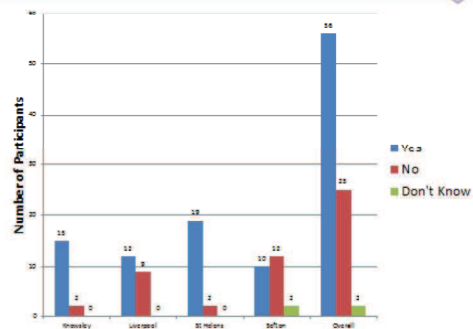
	Reasonable	Unreasonable	Don't Know
Wirral	19	0	1
Knowsley	13	3	0
Liverpool	11	10	1
St Helens	18	2	1
Sefton	23	0	1
<b>OVERALL</b>	<b>84</b>	<b>15</b>	<b>4</b>

**VIEWS ON CREWING SYSTEMS**

Should MFRA consider more flexible crewing systems to match variations in 'demand'?

	Yes	No	Don't Know
Wirral	18	1	1
Knowsley	16	0	1
Liverpool	17	4	0
St Helens	16	2	3
Sefton	21	3	0
<b>OVERALL</b>	<b>88</b>	<b>10</b>	<b>5</b>

**VIEWS ON TARGETING PREVENTION WORK**



**VIEWS ON COUNCIL TAX INCREASE**

Should MFRA increase council tax to compensate for all/some of the grant reductions?

	Yes	No	Don't Know
Wirral	7	12	1
Knowsley	4	12	1
Liverpool	16	3	2
St Helens	5	14	2
Sefton	3	11	10
<b>OVERALL</b>	<b>35</b>	<b>52</b>	<b>16</b>

10. Following the review of the previous forums, the second and much longer part of each forum considered an important and radical agenda, covering proposals that MFRA said it would not have brought forward except for the significant budget reductions it is facing. In summary the main proposals discussed were to:

The £10M scale of the Phase 2 budget reduction

Consequential reduction of 90 fire-fighter positions (presented as unavoidable)

MFRA proposals to:

(Having recently reduced from 37 to 33 fire engines (include seven low level activity and risk appliances)) to now reduce further to 28 fire engines (including four low level activity and risk engines)

Maintain 26 fire stations (rather than reducing to, say, 16) – albeit that two stations might subsequently be ‘merged’ to create 25

Introduce a single, all-Merseyside response time standard for all life-risk incidents – namely, for the “first fire engine to attend at least 90% of all life-risk incidents within 10 minutes”

Increase fire-fighter productivity by reducing the overall proportion of down-time through changes to the duty and shift system.



11. Each section of the discussion began with a short presentation devised by ORS and MFRA to inform and stimulate discussion of the issues, following which the above matters were reviewed in sequence. The budgetary issues were explained clearly as the context – in order to demonstrate the constraints and the context within which MFRA felt it had to bring the proposals forward; the finances were not themselves treated as a primary issue for discussion; whereas the proposals above and the choices facing MFRA were examined carefully and at length. Participants were given extensive time for questions prior to being invited to make up their minds on each discussion topic.

## The Report

12. This report concisely reviews the sentiments and judgements of participants about MFRA and the proposals listed above.
13. Verbatim quotations are used, in indented italics, not because we agree or disagree with them – but for their vividness in capturing recurrent points of views. ORS does not endorse the opinions in question, but seeks only to portray them accurately and clearly. While quotations are used, the report is obviously not a verbatim transcript of the sessions, but an interpretative summary of the issues raised by participants in free-ranging discussions.

# Consultation Findings with Commentary

## Introduction

14. This report has been structured to address each of the areas of discussion in some detail. The views of the five meetings have been merged to give an overall report of findings, rather than five separate and rather repetitive mini-reports – but significant differences in the sub-area views have been drawn out where appropriate. Following the introductory material, each forum addressed a series of issues connected with MFRA' current and future direction. Overall, the forums considered a wide range of important and indeed radical issues that are reported fully below.

## Reduction from 37 to 33 to 28 Fire Engines

15. The need to save about £3M per annum by reducing by 90 fire-fighter positions was explained as the underlying reason for why it is necessary to reduce the number of crewed fire engines even further (following a previous reduction from 37 to 33) from the current 33 (including seven low level activity and risk appliances) to 28 (including four low level activity and risk appliances). In this context, participants asked many probing questions – which provided an informed context for further debates later in the meeting.
16. The key comments and questions made are shown below, grouped for clarity under some main headings:

### Impact on response times

*When you make the reduction to 28, are you confident you can meet the response times? (Wirral)*

*What is the response time with 28? (St Helens)*

*Will the response standards be affected? (Liverpool)*

*Will there be differences in response times? (Knowsley)*

### How to choose which engines to lose?

*How do you decide which fire engines to lose – that is, which stations to remove them from? (St Helens)*

*The issue with the LLARs is how many of them are in the same area? Where are they? You might have two stations that are LLARs but close to each other (Liverpool)*

*How can you ensure that the vulnerable groups are covered – how will you prioritise which engines to lose? (Knowsley)*

#### **Potential for flexibility re crew numbers**

*Are fire engines fully crewed – or can the numbers be reduced? [important point – could be more flexible on crewing levels and run more engines] (St Helens)*

*Could you vary the number of fire fighters on each engine in order to run more appliances? (Liverpool)*

*I am concerned about crewing levels rather than the number of fire stations. How big a danger is anti-social behaviour for fire-fighters when they attend incidents? (St Helens)*

*You need to review how many fire-fighters ride each engine – to use them more effectively without over-crewing (Knowsley)*

*What is the crew for a fire engine – could you use fewer people and crew more engines? (Sefton)*

#### **Potential to use different types of vehicles**

*We once discussed the use motorcycles to respond to small incidents or to assess them – or landrover-type vehicles – is this possible? (Liverpool)*

*Could you vary your response for minor incidents? Will you use fire bikes or smaller vehicles? (Sefton)*

#### **Potential not to send two pumps to every call**

*Do you really need to send two pumps to every call? (St Helens)*

*There must be some incidents where you need only one engine – so why do you typically send two fire engines? Some incidents are small and should only have one engine (Liverpool)*

*Will the response to false alarms be different to real emergencies? You should aim to reduce the false alarms very actively rather than sending a fire engine every time (Knowsley)*

#### **Potential for being more selective about attending minor incidents**

*Will you be more selective about minor incidents, by not attending to them so urgently or at all? (Knowsley)*

*Will you do a lot more to reduce false alarms? (Sefton)*

#### **Possible use of RDS crews?**

*Why do you want to avoid RDS fire-fighters? Is that because they are not as good? You could use some RDS crews (Wirral)*

*Are RDS fire-fighters trained to deal only with the simpler incidents or can they deal with all incidents? (Wirral)*

*Do the RDS crews have a definite standard of performance? (Liverpool)*

*Why not use RDS in rural areas? (Sefton)*

#### **Impact of previous reductions?**

*It's gone from 37 to 33 to 28 so what number of incidents haven't been attended to? How many times have you been able to get to in time? (Wirral)*

#### **Why not make more reductions previously?**

*There's not much difference in performance with 28 and 33 fire engines, so why did you choose 33 last time rather than 28? (Wirral)*

#### **Stress on firefighters?**

*Is the reduction to 28 going to put stress/pressure on the fire-fighters? (Knowsley)*

#### **Risk from further migration/development in Liverpool**

*If you have 28 fire-engines, it will be hard to manage the increased risks in Liverpool due to international migration – there will be about 30K more people coming in (Sefton)*

*What about the expansion of Liverpool docks – is that higher risk?*

#### **Potential for more/less than 28?**

*Is the 28 fire engines a definite number now – is it fixed at that? (St Helens)*

#### **Changes necessary given budget reductions**

*It is a matter of redistributing resources in the light of risk – it's an inevitable challenge to be managed (St Helens)*

*We take it as a 'fact of life' in current times... (Knowsley)*

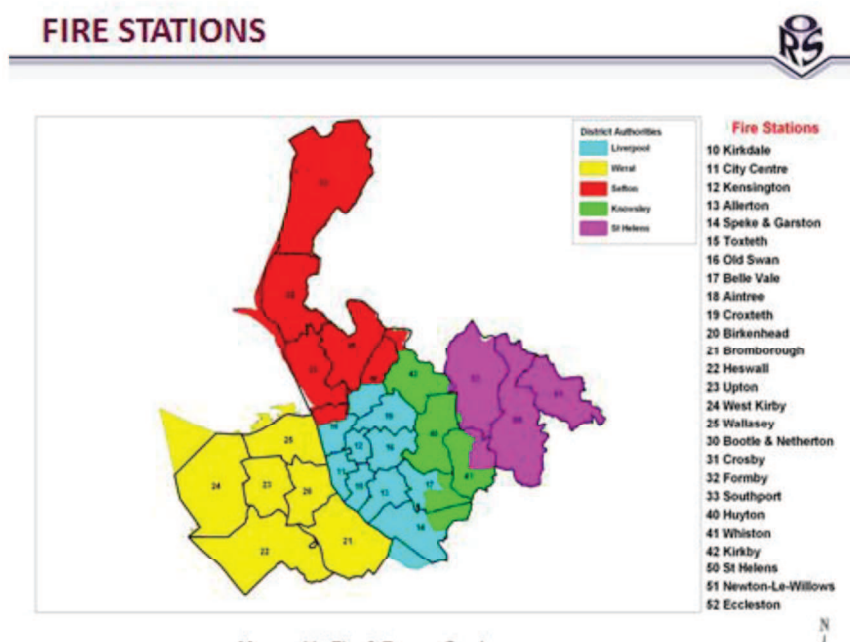
#### **Not necessarily such a big change**

*The 33 included seven LLARs and now there are only four of them – so it is not such an acute change (Wirral).*

17. Overall, the participants were able to accept the reduction of fire engines in the context of the financial constraints, though no formal 'vote' was taken on this issue. Some alternative courses of action were mentioned as worthy of serious consideration by the Fire Authority – such as reducing marginally the number of fire-fighters on each fire engine or using RDS crews on quieter stations – but these did not command general support. There was also a suggestion that the change was less radical than it appears initially, due to the reduction in the number of low activity and risk stations (LLARs).

## Maintaining 26 Fire Stations

18. The distribution of fire stations was reviewed based on the following map:



19. Participants were asked whether MFRA should maintain its current 26 fire stations (which would be mainly one-pump) or opt for, say, 16 (mainly two-pump) stations. It was explained that the 16-station model is more financially efficient – due to the possible sale of sites, the reduced maintenance costs and some crewing economies; whereas the 26-pump model allows for greater community involvement and somewhat better response times for the first fire engine. It was also mentioned (but not discussed) that there is the possibility for two of the 26 stations to be ‘merged’ thus yielding a total of 25.

### 16 stations is too few – but is there and intermediate number?

*The fire service is an emergency service for a reason – it is ludicrous to reduce to 16 – it’s unbelievable and we feel passionately about retaining these services so we need to speak out (Liverpool)*

*To go from 26 to 16 is a big reduction indeed – with massive implications! (St Helens)*

*Why did you choose a possible reduction of 10 rather than say 5? (Wirral)*

*Closing 10 stations is an awful lot – but you could consider maybe closing say 5 of the most expensive stations (St Helens)*

*Where did the 16 idea come from – it seems a very big jump – what about a reduction of say 5? (Liverpool)*

*Did you do an analysis for reductions by one or two stations that would have less impact? (Liverpool)*

*Is there an intermediate figure that is acceptable – like, say, 20 fire stations? How has the figure of 16 been derived? (Knowsley)*

### **Retaining 26 will help maintain response times/attendances**

*We need the first crew as quick as possible and 26 helps to do that – I found that when we had a house fire! (Wirral)*

*What would the response time be with 16 stations – how much longer? [2.30 seconds] – And what is the difference in fatalities or casualties (St Helens)*

*If you send 3 pumps to some calls, you will have to use more stations in order to provide the resources – and if that was from 16 stations it would be significantly longer (St Helens)*

*Response time is god! That's what matters if you're waiting for the fire engine (Liverpool)*

*Safety has to come first! Maintain the current response times (Knowsley)*

*What would response times be with 16 fire stations? (Knowsley)*

*I agree because reducing the stations will erode public confidence and people will be concerned (Knowsley)*

*Cutting the stations is not desirable when we need several fire engines to attend incidents quickly (Sefton)*

### **Less controversial to maintain 26**

*The public would prefer to keep 26 (Wirral)*

*How would you decide which stations might close? It would cause a lot of protest! (St Helens)*

*How would 10 stations be chosen? (Knowsley)*

### **Future flexibility and funding**

*There would be no going back if we cut to 16 – we should keep them if we can (Wirral)*

*If you reduced to 16 stations, then it might even reduce our grant again – on the grounds that we need less funding! (Knowsley)*

### **Potential to sell stations**

*Would you be able to sell 10 stations if you ran with 16? (Wirral)*

*Are we stuck with the PFI stations? How many will there be in total? (Liverpool)*

### **Changing perspectives in consultation**

*We do seem to have moved from the personal side to the money and numbers approach – there has been a change of emphasis with less nostalgia for the fire service to considering the harsh reality (Wirral)*

**Some other suggestions**

*Have fire engines got to be based at fire stations – could they not be based, fully crewed, at more strategic locations, like the ambulance service? (Sefton)*

*Would it save money if we had more systematic cross-border agreements? (Sefton)*

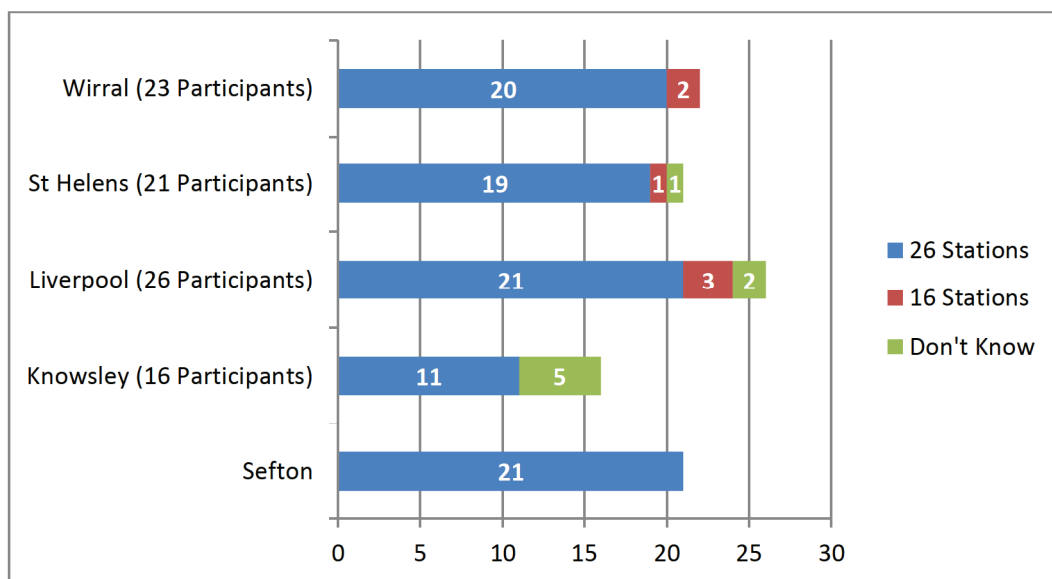
**Reasonable to make reductions**

*Why do you want to keep more stations than are necessary? You should have only what you want! We don't really need 26 community stations (Wirral)*

*The new stations, like Kirkdale, can be quite close to some other older stations, like Crosby (Sefton).*

- 20. Overall, there was overwhelming support for maintaining 26 fire stations currently. The balance of opinion in each forum was as follows:

**Is it reasonable to maintain 26 fire stations? (by Forum)**









**Is it reasonable to maintain 26 fire stations? (overall by percentage of participants)**

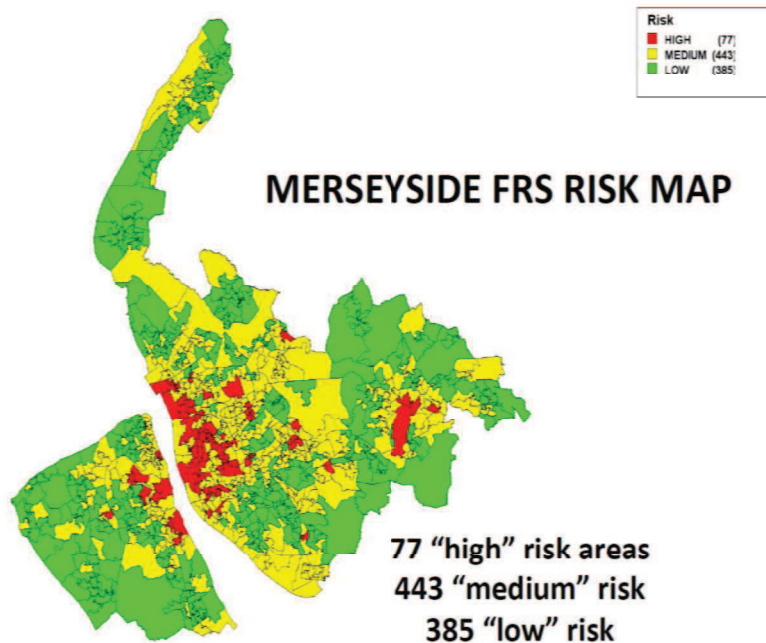


- 21. Overall, for those who expressed an opinion, the ratio of those in favour of maintaining 26 rather than reducing to 16 was about fourteen to one.

## Response Time Standards

22. A considerable time was devoted to the discussion of response time standards in the context of the pre-2004 national statutory standards, MFRA’s graduated response standards (based on risk levels) and the last forums’ clear preference for a single, undifferentiated all-Merseyside standard.
23. The graphic used to explain the pre-2004 national standards is shown below. It was explained that the statutory standards related only to fire incidents and derived from World War Two experiences of incendiary bombing in British cities – so the standards gave considerable emphasis to industrial and commercial property concentrations rather than to residential dwelling.
24. The risk map was also used to explain the MFRA’s response standard: “to attend at least 90% of life-risk incidents with the first fire engine within 5 minutes 59 seconds in high risk areas; within 6. Minutes 59 seconds in medium risk areas; and within 7 minutes 59 seconds in low risk areas”.

HOME OFFICE STANDARDS OF FIRE COVER	
RISK CATEGORY	FIRE BRIGADE ATTENDANCE
<b>CATEGORY 'A'</b> Built up areas in large cities containing large commercial and industrial premises or high rise property where there is a strong chance of fire spread.	  TWO PUMPS WITHIN 5 MIN      THIRD PUMP WITHIN 8 MIN
<b>CATEGORY 'B'</b> Areas in towns and cities such as smaller industrial areas, extensive shopping centres and factory estates	  FIRST PUMP WITHIN 5 MIN      SECOND PUMP WITHIN 8 MIN
<b>CATEGORY 'C'</b> Extensive areas of residential dwellings such as terraced property, blocks of flats or light industry/commercial	 ONE PUMP WITHIN 8 TO 10 MIN
<b>CATEGORY 'D'</b> Consisting of rural property, villages and farms	 ONE PUMP WITHIN 20 MIN



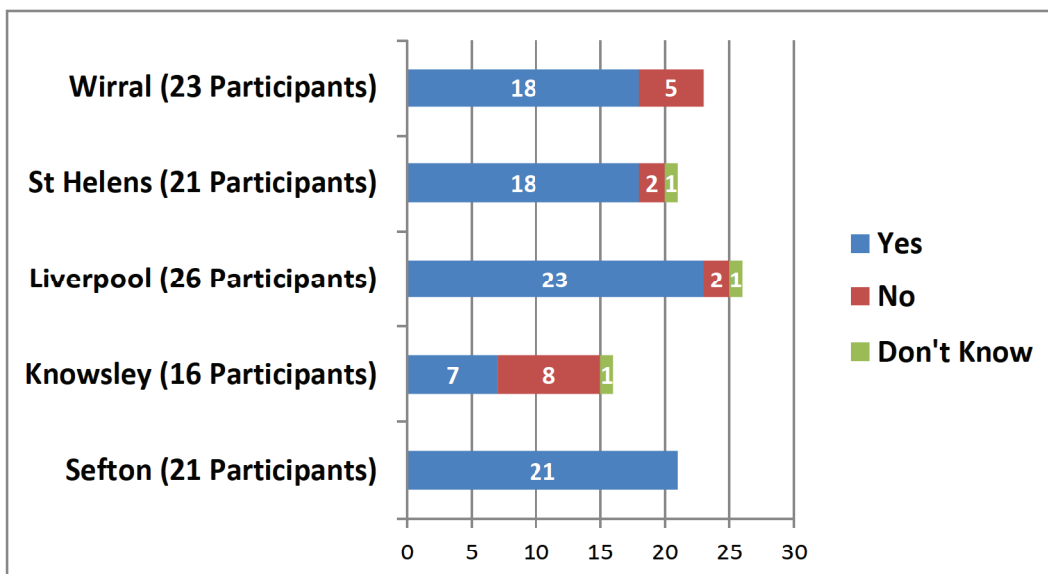


25. In order to provide further context, participants were reminded that the previous five forums had very much supported the principle of specifying a revised MFRA response time standard in terms of “attending at least 90% of life-risk incidents within a given time period” (though at that stage no particular time period was determined). The balance of opinion on this matter in the **2012 Forums** is shown on the next page.

VIEWS OF 2012 FORUMS RESPONSE TIME STANDARD FOR LIFE RISK INCIDENTS “To attend 90% of life incidents within given time (eg 8 minutes) with at least one fire engine – but with no specific standard for the second engine’s attendance time”			
	Reasonable	Unreasonable	Don’t Know
Wirral	19	0	1
Knowsley	13	3	0
Liverpool	11	10	1
St Helens	18	2	1
Sefton	23	0	1
<b>OVERALL</b>	<b>84</b>	<b>15</b>	<b>4</b>

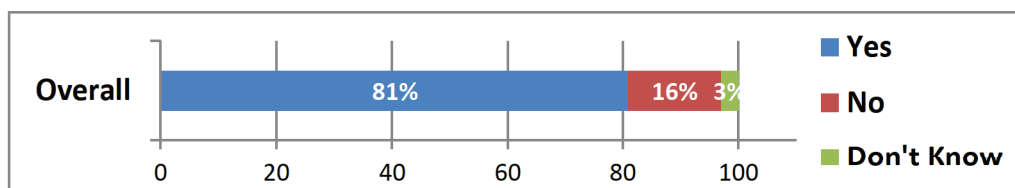
26. Within this context, the March 2013 forums were asked to discuss the proposal that MFRA should adopt a new standard to cover all life-risk incidents expressed as “For the first fire engine to attend at least 90% of all life-risk incidents within 10 minutes”.

**2013 Forums on Proposed Standard – “For the first fire engine to attend at least 90% of all life-risk incidents within 10 minutes” by Forum**



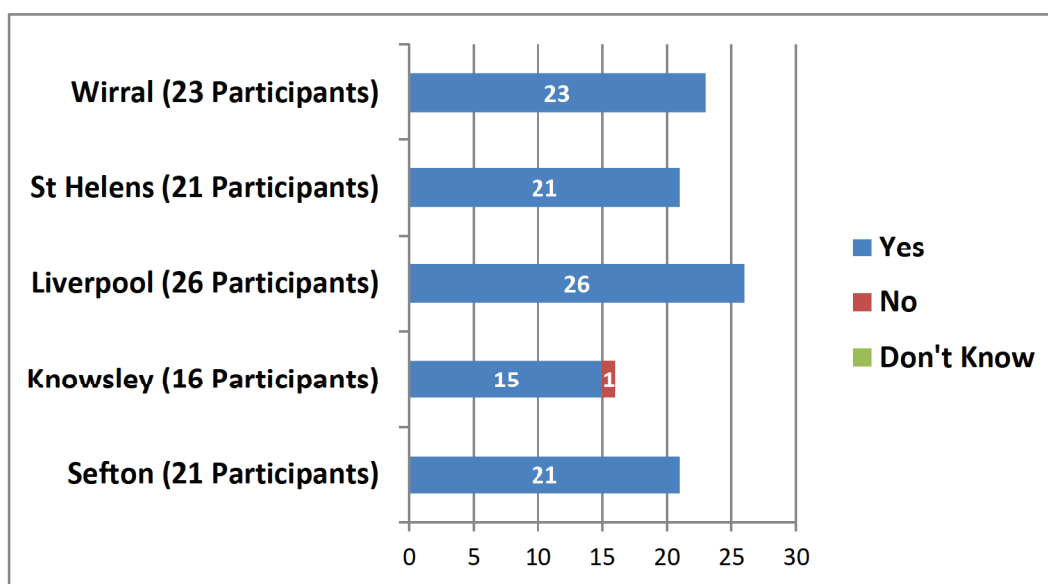
27.

## 2013 Forums by percentage of Forum respondents



28. Interestingly, in the May 2012 Forums the overall ratio in favour of an overall single response target for Merseyside to those against was about six to one, while in the March 2013 Forums (for the proposed target of attending 90% of life risk incidents with the first fire engine within 10 minutes) the overall ratio of those in favour to those against was about five to one – consistent and big majorities in both cases.
29. These comparable majorities are significant because the “example target time” mentioned by the facilitator in 2012 was “attending 90% of life risk incidents within 8 minutes” whereas the actual target proposed by MFRA in 2013 was “attending 90% of life-risk incidents within 10 minutes”. In other words, in the context of the full discussion and examination of the issues, the lengthening of the proposed time by two minutes made little difference to people’s views.
30. A more detailed comparison of the 2012 and 2013 opinions on response standards shows that opinion was divided only in Liverpool in 2012 (whereas the other areas were in favour of an overall standard), whereas in 2013 opinion was divided only in Knowsley and there were big majorities elsewhere, including Liverpool. These ‘variations’ reflect the fact that this was a qualitative exercise and the Forums do not (and cannot) achieve a statistically representative quantitative sample.
31. As well as confirming the target response times, the Forums also reviewed MFRA’s *average* response times – which, with 28 fire engines and 26 stations, are projected to be 5 minutes 22 seconds for the first fire engine to attend and 9 minutes 15 seconds for the second fire engine to attend life-risk incidents (compared respectively with 5 minutes and 15 seconds for the first fire engine and 6 minutes 47 seconds for the second fire engine (assuming 33 fire engines)).
32. People were understandably concerned about the slower second pump attendance, but they were able to accept the overall situation as not unreasonable. The balance of opinion is shown on the next table.
33. The chart clearly shows that there was considerable satisfaction with the projected average response times in all the five Forums – with unanimous support in all except one.

## 2013 Forums satisfaction with the projected average response times based on 28 fire engines at 26 stations



34. The various comments made and questions raised in the 2013 Forums are important in providing a deliberative context for the findings summarised above – so we have reproduced them below, once more under some section headings for clarity.

### Practical or operational questions

*What does the first fire engine do while the second one is still getting there?  
(Wirral)*

*What can the first fire engine do? (St Helens)*

*What determines low and high risk areas? Is it mainly social- or incident-related?  
(Wirral)*

*What causes the delay for the second fire engine? (Wirral)*

*How long does it take for the fire to become unmanageable? (Wirral)*

*Have you modelled the future incident levels over the next five years? (Wirral)*

*Will this standard apply for all incidents or only for life risk cases? (St Helens)*

*Who records the response times and how are they kept as records? (St Helens)*

*How does the proposed response time compare with others around the country?  
(Liverpool)*

*Do you monitor the response times constantly and accurately? (Liverpool)*

*Who sets the standard? Can the authority over-rule the officers? (Liverpool)*

*When you had 12 fire engines at one incident, what happened to all the other fire stations – were they alerted and when do you need to go outside the county?  
(Liverpool)*

## Response standards

*Are the response standards based on the proposed 26 stations? (Wirral)*

*Has the 10 minute response time been influenced by the reduction in engines?  
(Liverpool)*

*I don't know what difference five minutes will make on the standard? (Wirral)*

*What is the evidence for the effect of marginally different response times?  
(Knowsley)*

*What is the ratio of lives lost in 10 minutes compared with 15 minute response  
times? (Sefton)*

*Does the 2.5 minute longer response time of the second fire engine make a real  
difference? (Sefton)*

*How realistic is it to achieve this standard – can you achieve it? (St Helens)*

*It has to be a time limit that is good enough and a percentage that is high enough  
to give confidence (Knowsley)*

*The target needs to be made simpler – and people can be misled by targets that  
seem too short – so they then get stressed if they're waiting (Knowsley)*

## Publishing response standards

*If you publish 10 minutes as your standard many members of the public won't  
understand the averages – so they will be concerned – so is there a danger in  
publishing your standard? The public doesn't know what a standard incident is  
(Knowsley)*

*It is good to have an average time recorded, but it is dangerous to publish them  
(Knowsley)*

*This has been well explained and seems to make sense because we now  
understand it (St Helens)*

*The explanation of the radius has helped – and the averages are good (Sefton)*

## Is a standard really necessary?

*Is the target really important when we know they will get there as fast as they  
can? (Knowsley)*

## Average times

*Average times can be misleading – because there can be a very wide range of  
times and some could be much more (Wirral)*

*How wide is the variation in response times? (St Helens)*

*I see a danger in having such a difference between our times in Liverpool and the  
outlying areas... where will have times over 10 minutes? (Liverpool)*

**Prevention may not be effective in some areas**

*The FRS has taught some areas very well, but other areas might be less interested in prevention and education (Wirral)*

**Possible changes at Huyton/Whiston**

*Who pays for the new station at Prescott? (Wirral)*

*Will you dispose of the Huyton site? How will the money be spent? (Wirral)*

*If you were redesigning the overall locations, does it not make sense for more of the Wirral stations to be merged? Surely that would be more cost effective? Is it not feasible to merge some Wirral stations? (Wirral)*

**Reasons for finding proposals unacceptable**

*If you have to save £10M, do you mean it is reasonable to sacrifice 12 people nationally with the longer response times? (Wirral)*

*How long does it take a person to die with smoke? 10 minutes can seem like 10 hours (St Helens)*

*Is it actually good enough to get to fires within 10 minutes? (Knowsley)*

*Could a standard like this legitimise a reduction in resources in future? (Liverpool)*

**Reasons for finding the proposals acceptable**

*The target seems reasonable (St Helens)*

*You are constrained by the budget – so I am happy it is the best it could be...I have seen it in this light! (St Helens)*

*They are big reductions [in resources], so I thought the effect would be much bigger in practice – but all this seems reasonable (St Helens)*

*You seem to have excellent management and co-ordination of the response services and I can see why the 10-minute target can be used as a trigger for bringing in support services through dynamic cover (Sefton)*

**Deployment of fire engines - suggestion**

*Could you have the fire engines out 'patrolling' and kitted-up at the busier times of day – so they were even quicker? This is what they do in America in some places (Knowsley)*

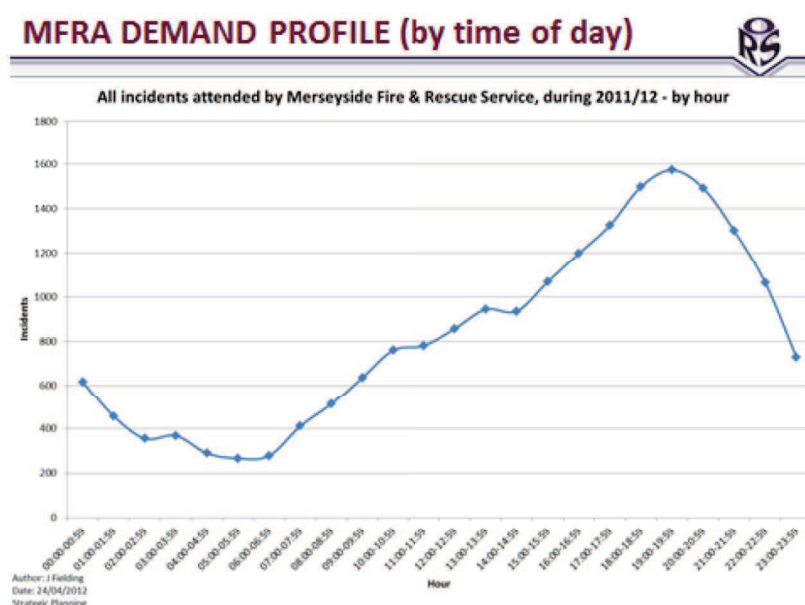
## Shift System, Work Routines and Fire-fighter Productivity

35. It was explained to the Forums that the current “2/2/4” shift system is subject to two main inefficiencies:

It allows considerable ‘down time’ – for example, about 8.5 hours in total for each 15-hour night shift

The current 6pm shift change time is inefficient since it disrupts late afternoon and early evening prevention and protection work and requires overtime payments for fire-fighters who go to incidents shortly before the end of their day shift and consequently over-run their shift ending time.

36. The following graph was used to show that the current 6pm shift change time ‘clashes’ with the about the busiest time in each 24 hour period.



37. In this context, it was explained that the shift change time could be revised to achieve a better match with demand on the service and that the amount of down-time could be reduced significantly if MFRA adopted a shift system based either two 24-hour or four 12-hour shifts in each 8-day period. The issues around these ideas were discussed in detail.
38. There certainly some who felt that these issues were not really appropriate for public discussion – since they should be agreed between the management and the fire-fighters or their unions – whereas others took considerable interest in the issues and wanted to comment.
39. Overall, there was very general agreement that it was desirable to review the shift system with a view to making changes, but people were less happy with two 24-hour shifts than with four 12-hour periods – mainly on the ground that the former seems too long to be safe or family-friendly. There was emphatic support for changing the 6pm shift change time.

40. Some typical comments, shown under some main headings for clarity, were as follows.

#### **Issues not suitable for public discussion**

*It should be the fire-fighters' decision – what would they think about it? (St Helens and a recurrent sentiment)*

*Firefighters don't necessarily have the information to judge what is the best overall shift system. (Knowsley)*

#### **24 hour shifts**

*What is the rest period within each 24 hour shift? (Wirral)*

*My only concern is that people might be tired on a 24-hour shift system (St Helens)*

*Shifts can change everywhere and you are trying to be flexible and family-friendly (Wirral)*

*I've done shift work and I found it tiring because the shifts get changed you cannot catch up properly (St Helens)*

*24-hour shifts are anti-social (St Helens)*

*It's well known that people can make mistakes while working long hours (St Helens)*

*Would these shifts be tiring for the fire fighters? (Liverpool)*

*The 24-hour shift is ridiculous in that the attention span is shorter (Liverpool)*

*We should use objective evidence from psychologists for this (Liverpool)*

*I'd be concerned about 24-hour shifts – it's tiring if they have a big incident (Knowsley)*

*Is the 24-hour shift family-friendly? Why have such long shifts here? (Sefton)*

*Does effectiveness reduce in 24 hour shifts? (Sefton)*

*Are they on the go for a full 24 hours? Are they on call during their break? (Sefton)*

*It's not what you can pack in the time...it's really about effectiveness at major incidents when you have been fatigued at previous incidents meanwhile (Sefton)*

#### **Longer incidents**

*What happens if you have a long incident – would you change crews? (St Helens)*

*If a firefighter goes to an incident for 4 hours, how soon could s/he come back on full duty? (Liverpool)*

#### **Consistent day or night shifts**

*It's better to work a block of days OR nights but not mix them two by two (St Helens)*

*People have worked shifts for many years – you need a steady fixed pattern – not to keep changing from days to night (Liverpool)*

*Some regularisation is better – we need to avoid switching from days to nights in the same week – that is less effective definitely (Sefton)*

#### Further options and ideas

*It would be harder to do a 12-hour shift by day – so the night should be shorter – I work shifts and know this. The driver has to be fresh for incidents and it would be good not to be asleep at night (Liverpool)*

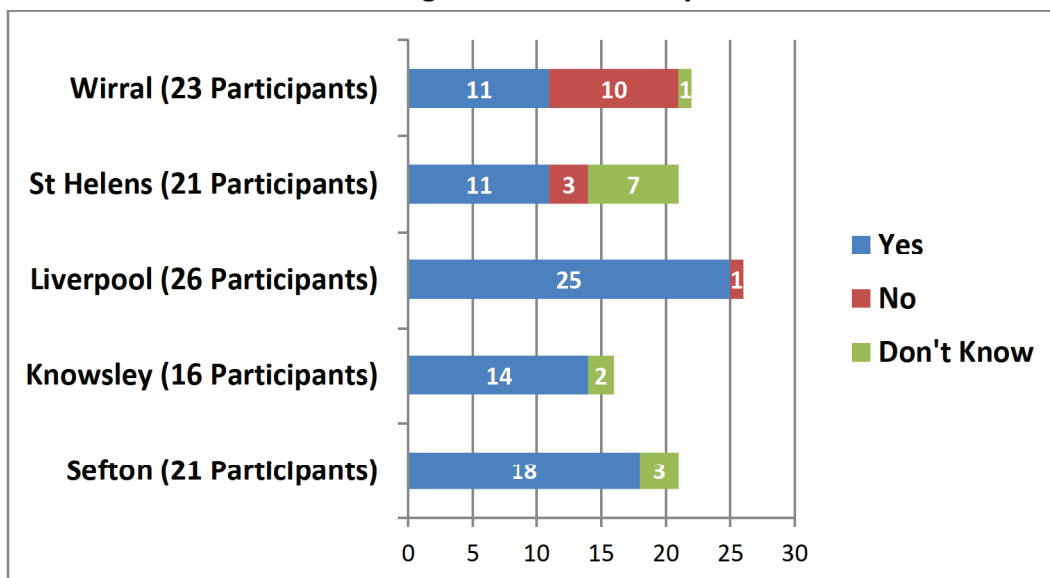
*Could you have a three-shift system? (Liverpool)*

*Do they all have to be on the same shift pattern? Could you have different shifts by option for fire fighters? (Sefton)*

*Why not have 8-hour shifts – that’s how companies are typically run, like the police? (Sefton)*

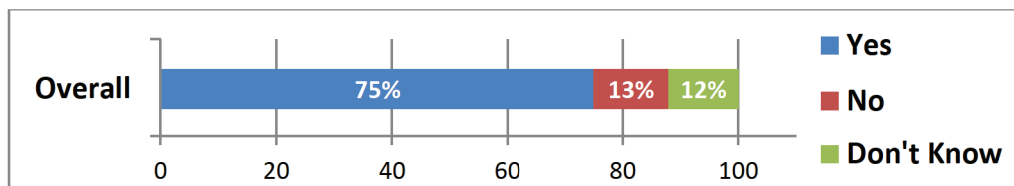
41. Following detailed questions and discussion in each Forum, the participants in most of the meetings were almost unanimous that it was desirable in principle to change the current shift system and to consider both the 12-hour and 24-hour options outlined. Wirral was the only Forum in which opinion was divided on the principle of changing the shifts: the other four Forums supported the idea. The following charts illustrate the balance of opinions.

#### 2013 Forums on: “Should MFRS change its current shift system?”





### 2013 Forums on: “Should MFRS change its current shift system?” by percentages of respondents



42. However, as many of the quotations above show, there was a clear preference for 12-hour rather than 24-hour shifts. In Liverpool, for example, the almost unanimous support for 12-hour shifts swung to the same level of opposition to the prospect of 24-hour shifts. In Sefton and Knowsley, opinion was broadly divided on the merits of 24-hour shifts, but there was overwhelming support for change based on 12-hour shifts.

## Conclusions

43. It would be foolish to expect unanimity on the very big issues discussed in these Forums – partly because of their complexity and partly because different people will make different assessments of how compelling are the financial circumstances that MFRA faces. Moreover, in order to encourage free discussion, rather than just the passive acceptance of unchangeable proposals, the financial position was explained clearly but it was not used as a repeated justification of every proposal: participants were invited to assess proposals on their general merits, albeit within a very constrained position.
44. Nonetheless, there was considerable agreement that MFRA’s proposals are a reasonable and responsible reaction to the budget reductions it is facing. The main consultation outcomes were agreement that:

In current circumstances it is reasonable to reduce to 28 crewed fire engines

26 fire stations should be maintained – (87% of participants agreed)

The proposed all Merseyside response time target (of attending 90% of life risk incidents within 10 minutes with the first fire engine) is reasonable – 81% of participants agreed and only in Knowsley was opinion divided

Almost everyone approved the average response times

Four out of five Forums thought the current shift system should be changed to improve efficiency – but opinion was divided in Wirral.

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## APPENDIX C

### SUMMARY OF RESPONSES TO IRMP 2013/16 WEBSITE CONSULTATION

Q1

*MFRA proposes to keep all 26 of our fire stations open with at least one fire appliance on each station (a total of 28 fire appliances plus 1 Search and Rescue appliance; reduced from an average of 33 appliances as at Dec 2012). How reasonable do you think this is in light of the £10m budget cuts we have received?*

Response	Total
Very reasonable	19
Fairly reasonable	10
Fairly unreasonable	0
Very unreasonable	1
<b>Grand Total</b>	<b>30</b>

Q1a

*If you feel this proposal is "unreasonable" in any way, please explain why you think that:*

Response	Total
I don,t believe this is the option for the biggest saving. This is a budget after all, surely the alternative with the biggest savings(1m extra) was the way forward.	1
Instead of losing all the appliances, MF&RS should consider making some second pumps retained and make the station wholetime/retained. It doesn't cost too much to run a retained pump	1
Not Stated	28
<b>Grand Total</b>	<b>30</b>

Q2

*MFRA proposes to attend all life risk incidents within 10 minutes. This is a single emergency response standard that is fairer and clearer for Merseyside residents as opposed to our previous risk/geographical area related attendance standards. Average attendance time for the first attending appliance will not fundamentally change for residents; we will attend a property fire in 5 minutes 22 seconds on average. Do you think this is a reasonable proposal to help us deal with the cuts?*

Response	Total
Very reasonable	19
Fairly reasonable	8
Fairly unreasonable	2
Very unreasonable	1
<b>Grand Total</b>	<b>30</b>

Q2a

*If you feel this proposal is "unreasonable" in any way, please explain why you think that:*

Response	Total
10 minutes is a long time, this is just a statistical exercise	1
Delaying attendance could result in deaths, this is unacceptable as no costing exercise should directly impacton peoples lives	1
I believe that the appliance sent will have four riders which limits that crew to what they can achieve safely.The first crew will be on there own for longer which is not being made clear in detail to stakeholders. (safe effective firefighters)	1
Not Stated	27
<b>Grand Total</b>	<b>30</b>

Q3

*MFRA is considering merging the resources from Huyton and Whiston Fire Stations into one purpose built new Community Fire Station in Prescot. This will be a Blue Light Hub shared with Merseyside Police and North West Ambulance Service. The current stations no longer meet the needs of a modern Fire and Rescue Service having limited training and community facilities. The new station will have excellent accommodation and training facilities for the firefighters and facilities for the community to use. Do you think this proposal to share facilities with our emergency service partners is a reasonable one?*

Response	Total
Very reasonable	25
Fairly reasonable	3
Fairly unreasonable	0
Very unreasonable	1
Not Stated	1
<b>Grand Total</b>	<b>30</b>

Q3a

*If you feel this proposal is "unreasonable" in any way, please explain why you think that:*

Response	Total
fire service should share facilities with NWAS, train with NWAS. An oppotunity has been wasted with new PFI stations, NWAS should be on all of them.	1
I live in Newton-le-Willows so do not feel qualified to comment on the proposals as they would probably not impact on me.	1
I support total independence for each emergency service to prevent overlap of roles , and also to enable real accountability from each organisation , rather than multi agency (interdependency and shared responsibility). Familiarity after all breeds contempt....	1
Not Stated	27
<b>Grand Total</b>	<b>30</b>

Q4

*MFRA proposes to introduce an on- call or demand led staffing system (Strategic Reserve) which will allow us to call on extra firefighters to match demand in the event of a major incident or number of incidents happening at the same time. Our existing staff will be available on a “recall to duty” system. This Strategic Reserve of staff will replace the Dynamic Reserve of appliances we used to keep available but which were not staffed. Do you think this is a reasonable way to be more efficient and a more cost effective use of our staff resources?*

Response	Total
Very reasonable	17
Fairly reasonable	13
Fairly unreasonable	0
Very unreasonable	0
<b>Grand Total</b>	<b>30</b>

Q4a

*If you feel this proposal is "unreasonable" in any way, please explain why you think that:*

Response	Total
As long as the staff feel able to cope with the additional duty demands.	1
Not Stated	29
<b>Grand Total</b>	<b>30</b>

Q5

*MFRA proposes to review the station work routine and duty system for operational crews (firefighters) to allow for the right people to be in the right place at the right time. We know the times of day when we need more staff on duty because we use historical data to tell us when the majority of our incidents happen and this will free up more time for training and prevention work. This approach will allow us to make the best use of the reduced number of people we will have available and improve productivity. Do you think this a reasonable proposal to improve productivity and allow us to continue to deliver an excellent service with fewer resources?*

Response	Total
Very reasonable	20
Fairly reasonable	8
Fairly unreasonable	1
Very unreasonable	0
Not Stated	1
<b>Grand Total</b>	<b>30</b>

Q5a

*If you feel this proposal is "unreasonable" in any way, please explain why you think that:*

Response	Total
Not Stated	30
<b>Grand Total</b>	<b>30</b>

Q6

*MFRA will be reviewing the sustainability of the Marine Rescue Team (MRT) during 2013/14. The MRT provides a rescue response on the river Mersey, but MFRA has no legal responsibility to provide this service and funding from partners has reduced significantly since the Authority took responsibility for the MRT in 2005. MFRA proposes to consider whether additional funding can be found from our partners and whether the service can be delivered in the future if it is not possible to secure the additional financial support. Do you consider the review of the Marine Rescue provision reasonable given the Authority's need to reduce spending?*

Response	Total
Very reasonable	16
Fairly reasonable	13
Fairly unreasonable	0
Very unreasonable	1
<b>Grand Total</b>	<b>30</b>

Q6a

*If you feel this proposal is "unreasonable" in any way, please explain why you think that:*

Response	Total
If we have no legal responsibility it should be cut. many people in the service have lost there jobs,a luxury that the council should fund.	1
Only reasonable in the context of the assumption that statutory services would probably take priority. However in a community where activity and business on the River is expanding, then there is surely a raised potential for risk? Serious consideration of reputational harm over statutory provision is worthwhile in this case. To lose such a resource seems a huge loss of resilience on Merseyside.	1
River Mersey is trecherous with strong currents MRT is absolutely necessary if you get into trouble on the Mersey it could end in major catastrophies happening - prevention is paramount.	1
Not Stated	27
<b>Grand Total</b>	<b>30</b>

Q7

*MFRA proposes to keep all 26 of our fire stations open with at least one fire appliance on each station (a total of 28 fire appliances plus 1 search and rescue appliance reduced from an average of 33 appliances as at Dec 2012). How reasonable do you think this is in light of the £10m budget cuts we have received?*

Response	Total
Very reasonable	19
Fairly reasonable	7
Fairly unreasonable	1
Very unreasonable	1
Not Stated	2
<b>Grand Total</b>	<b>30</b>

Q7a

*If you feel this proposal is "unreasonable" in any way, please explain why you think that:*

Response	Total
Already answered this as question 1	1
Repeat of question 1!!	1
repeat question	1
Same as question 1	1
Same as question 1 why is it repeated	1
see above	1
Not Stated	24
<b>Grand Total</b>	<b>30</b>

Q8

*The information within the IRMP 2013/16 is clear and easy to understand?*

Response	Total
Strongly Agree	13
Agree	13
Neither Agree / nor disagree	3
Disagree	1
Strongly Disagree	0
<b>Grand Total</b>	<b>30</b>

Q9

*If you have any further comments concerning the MFRA Integrated Risk Management Plan, please complete the following:*

Response	Total
A very detailed document but not too sure how many people will read it in its entirety. That aside it does give a clear overview of the vast work completed by the service.	1
I am not a fan of percentage increases (recruitment/diverse backgrounds). What will happen if targets are not reached. A fairer way I believe is to be representative of the communities you serve whatever that make up looks like eg any Eastern European recruits?	1
Not Stated	28
<b>Grand Total</b>	<b>30</b>

Q10

*For the purpose of monitoring returns by district please provide your full home*

*Postcode:*

Area	Postcode	Total
Chester	CH45	1
	CH49	1
	CH60	1
	CH63	1
Liverpool	L11	1
	L13	1
	L14	1
	L19	1
	L20	2
	L23	2
	L25	1
	L31	3
L37	2	
Preston	PR8	1
Warrington	WA10	3
	WA12	2
	WA9	5
Wigan	WN3	1
<b>Grand Total</b>		<b>30</b>



Q11

*Would you be prepared to assist MFRA with future consultation?*

Response	Total
No	11
Yes	16
Not Stated	3
<b>Grand Total</b>	<b>30</b>

DQ1

*Gender:*

Response	Total
Female	17
Male	13
<b>Grand Total</b>	<b>30</b>

DQ2

*Which age group do you belong to?*

Response	Total
Under 25	0
25 - 34	3
35 - 44	7
45 - 54	15
55 or above	5
<b>Grand Total</b>	<b>30</b>

DQ3

*Do you consider yourself to have a disability?*

Response	Total
No	25
Yes	4
Not Stated	1
<b>Grand Total</b>	<b>30</b>

DQ4

*Ethnicity:*

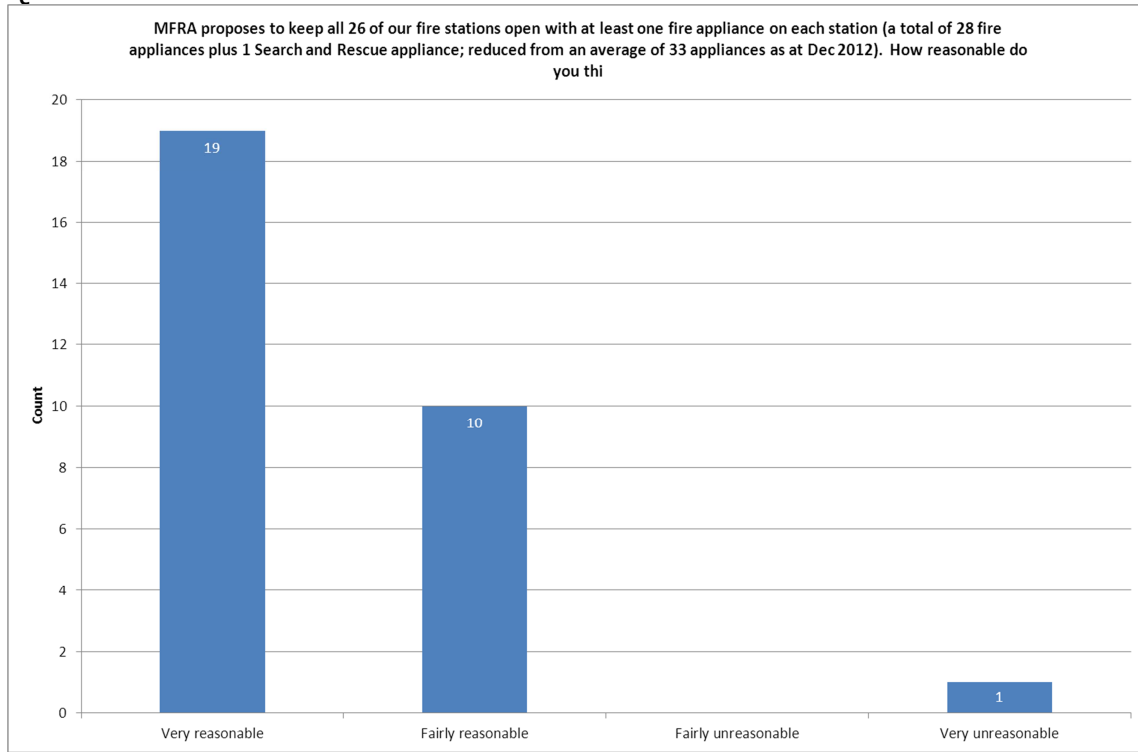
<b>Response</b>	<b>Total</b>
White British	29
Not Stated	1
<b>Grand Total</b>	<b>30</b>

DQ5

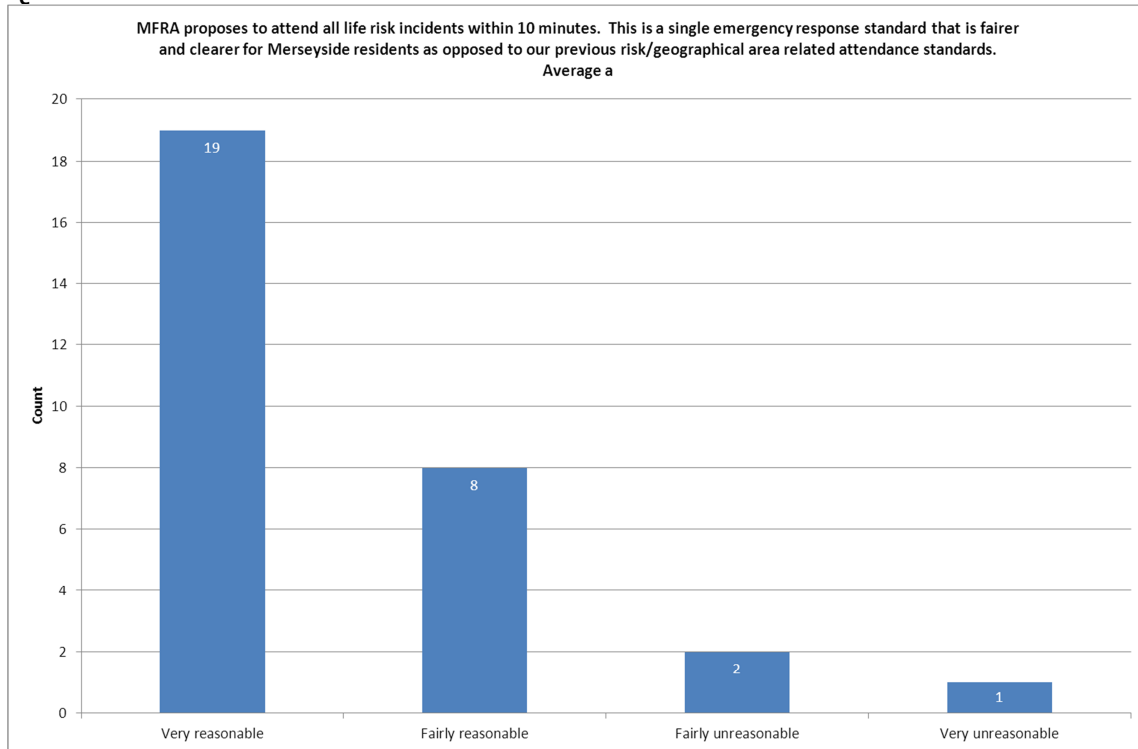
*Status:*

<b>Response</b>	<b>Total</b>
Member of Staff (MFRA)	9
Member of the public	11
Representative of a business	7
Representative of a community group	2
Not Stated	1
<b>Grand Total</b>	<b>30</b>

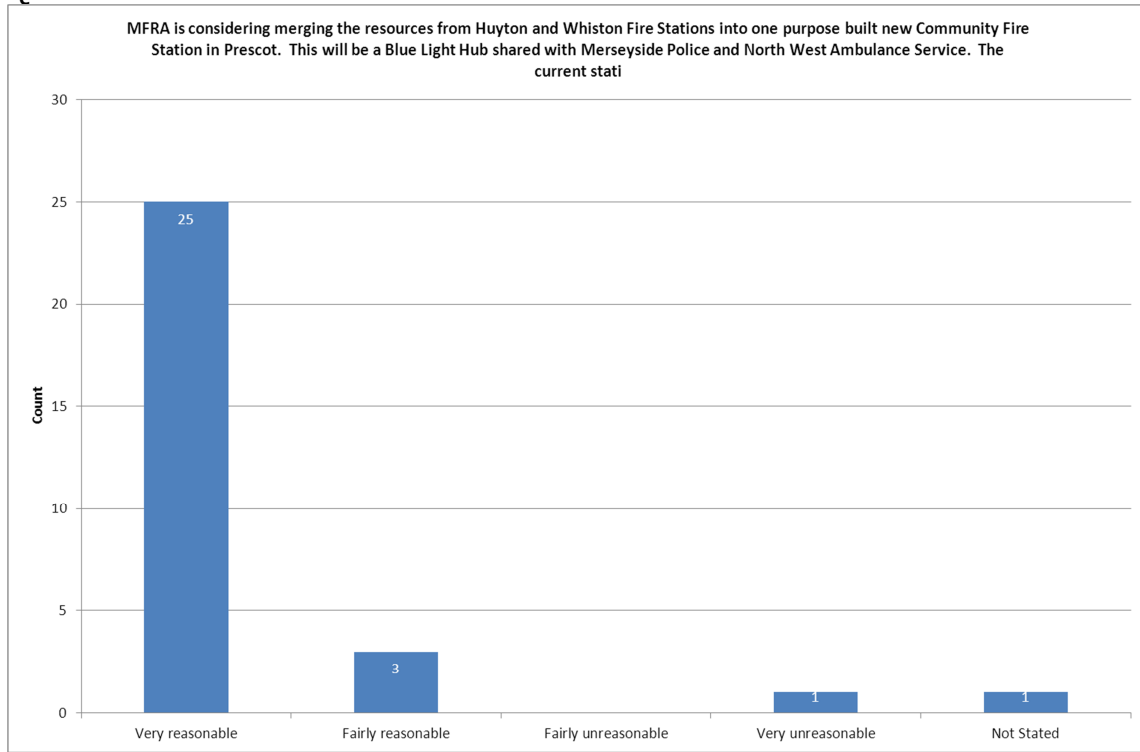
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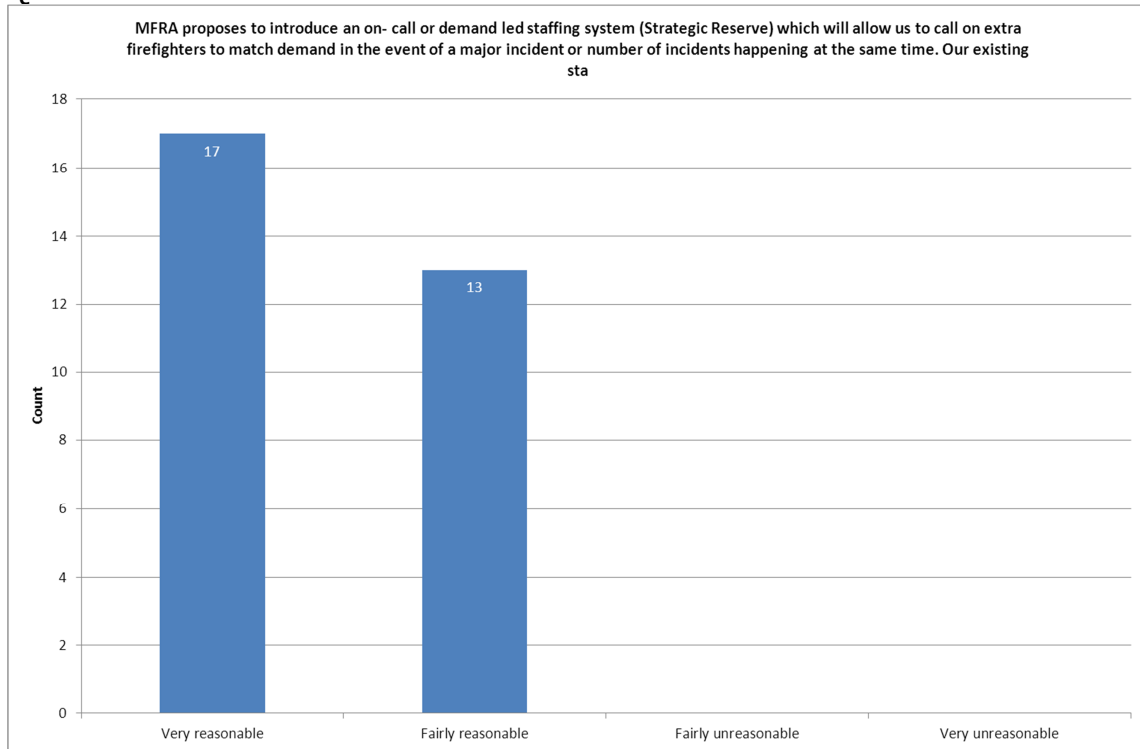
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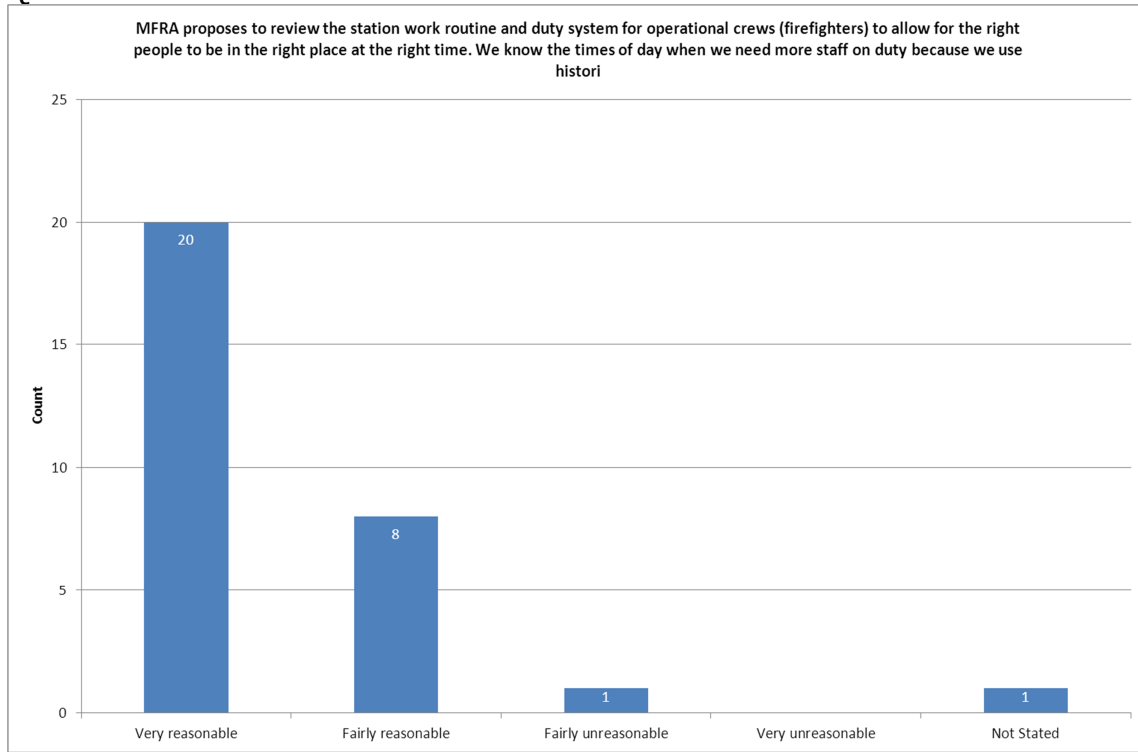
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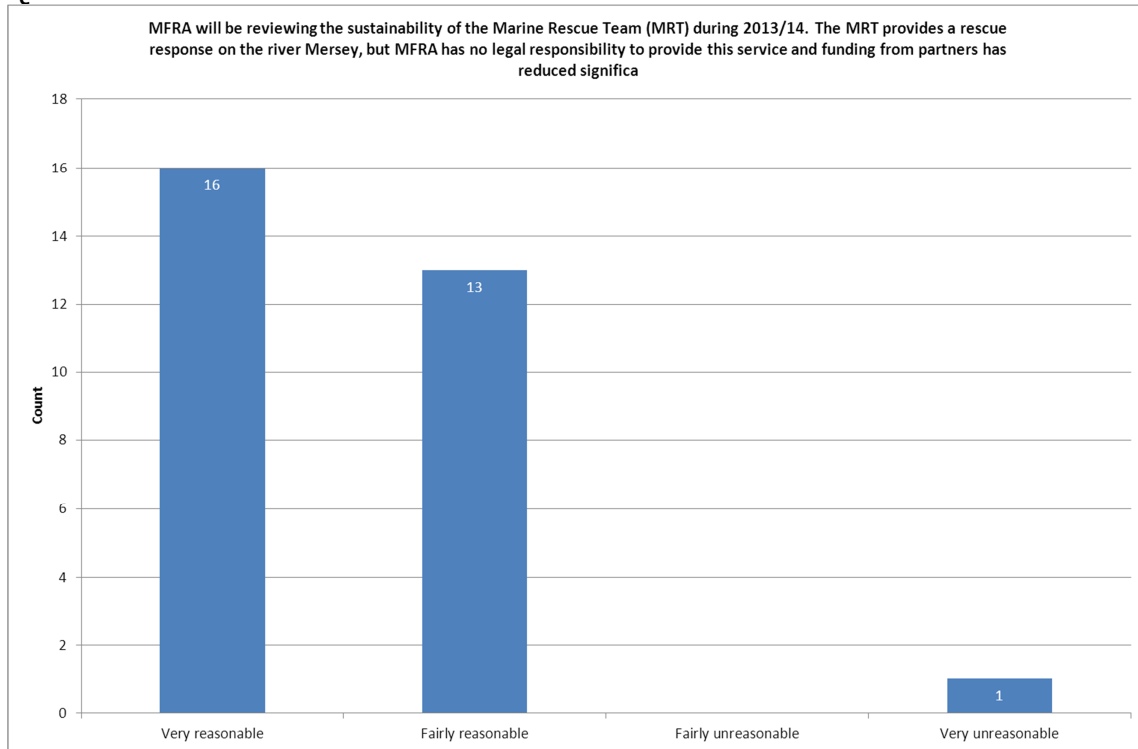
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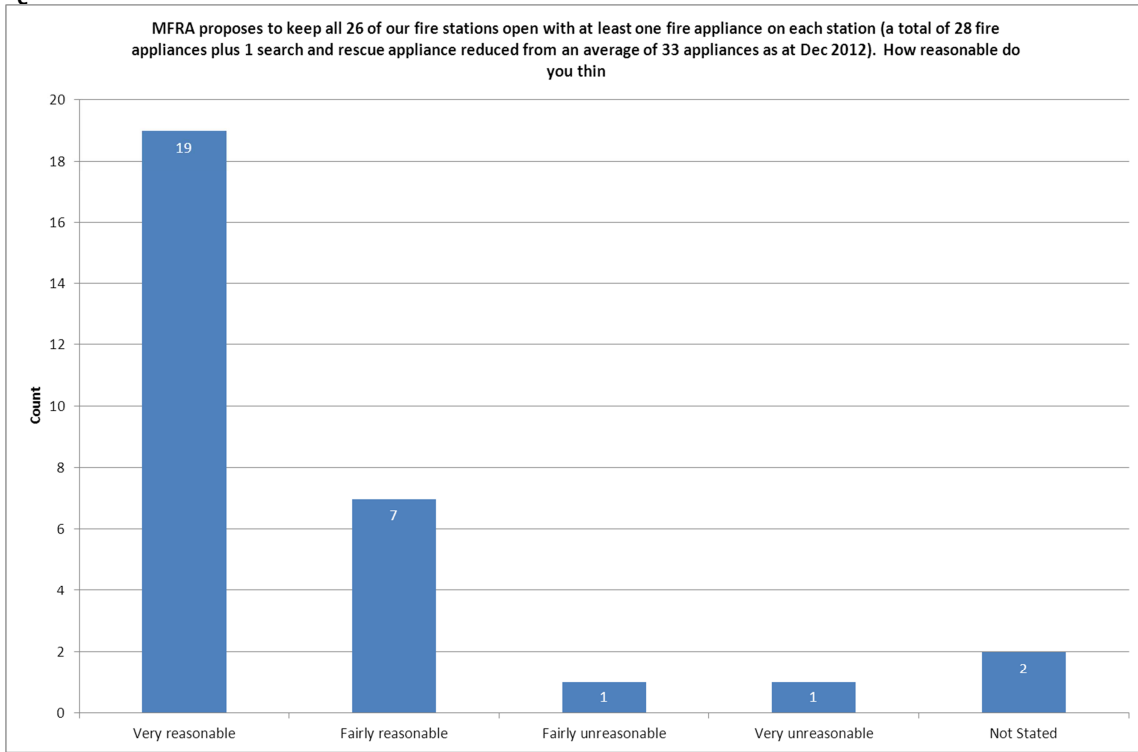
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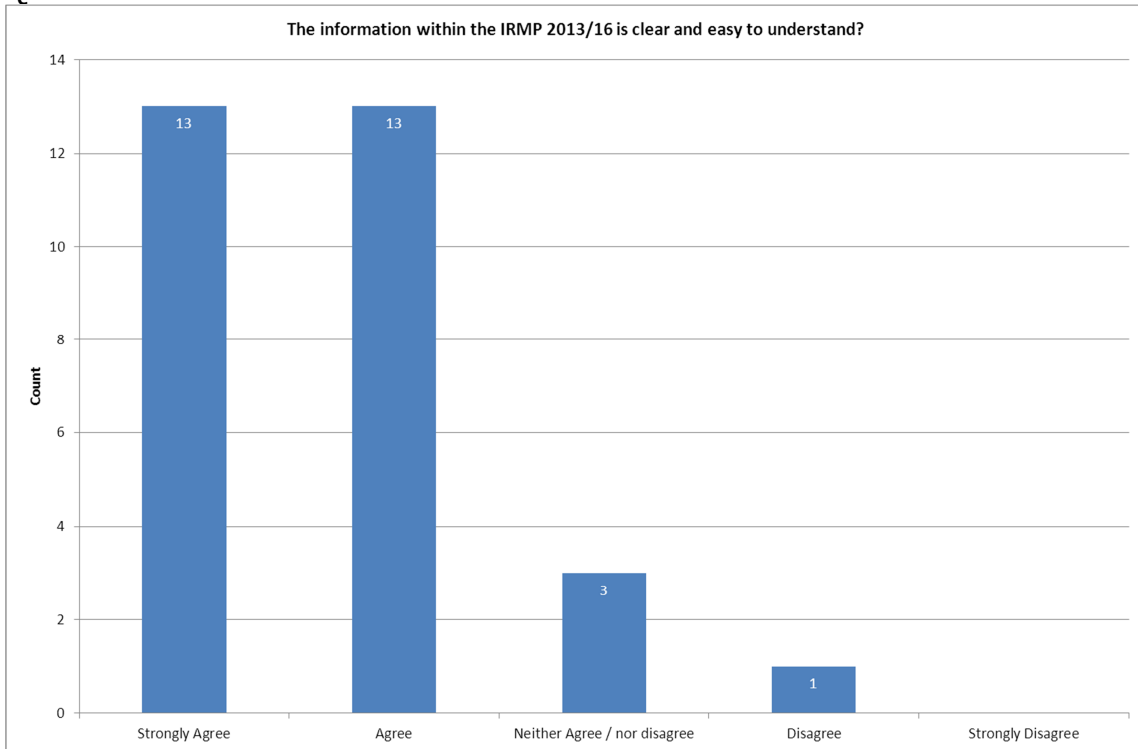
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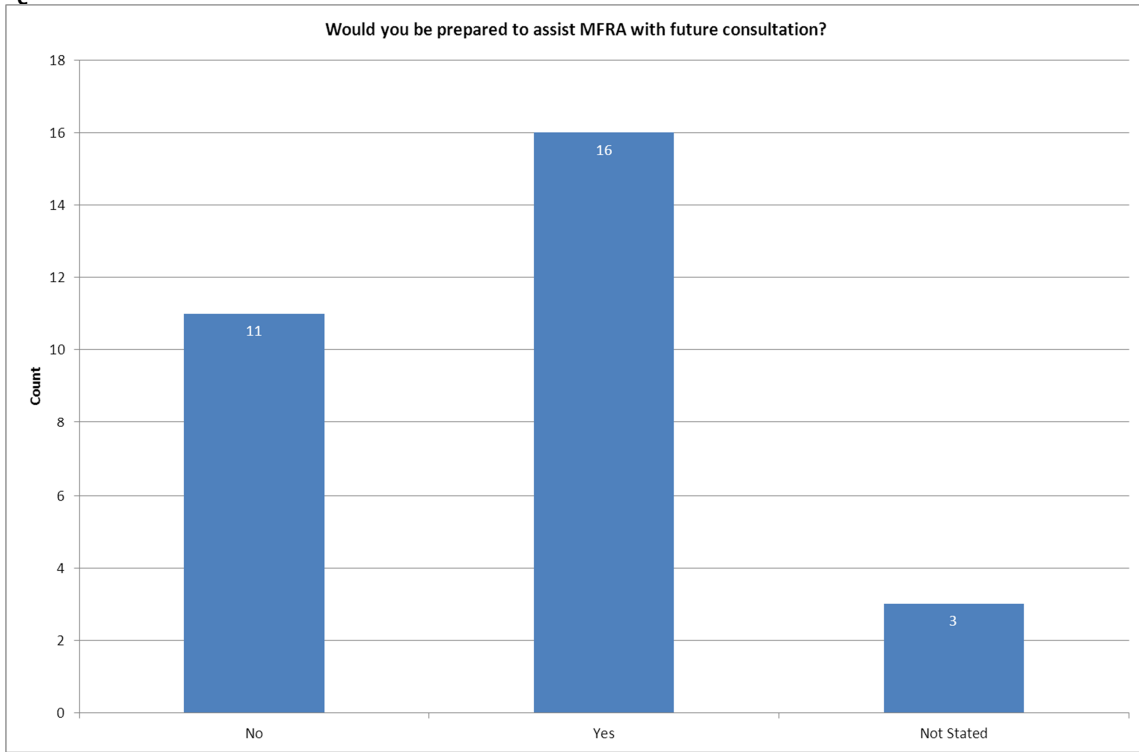
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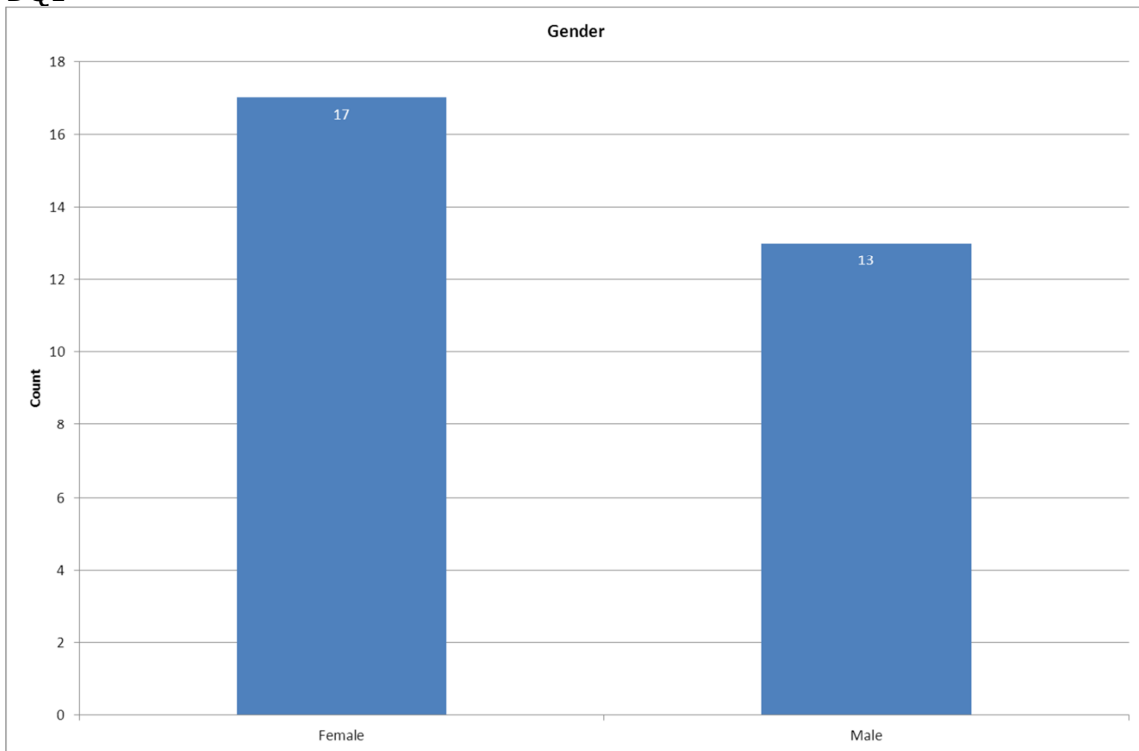
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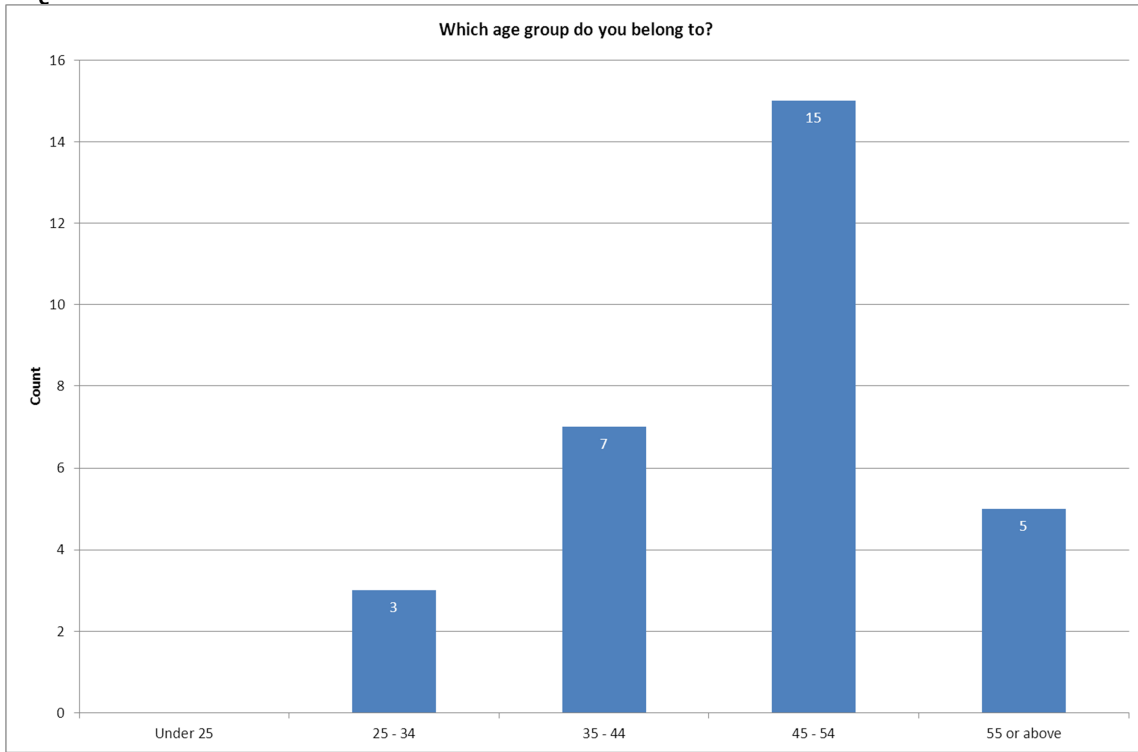
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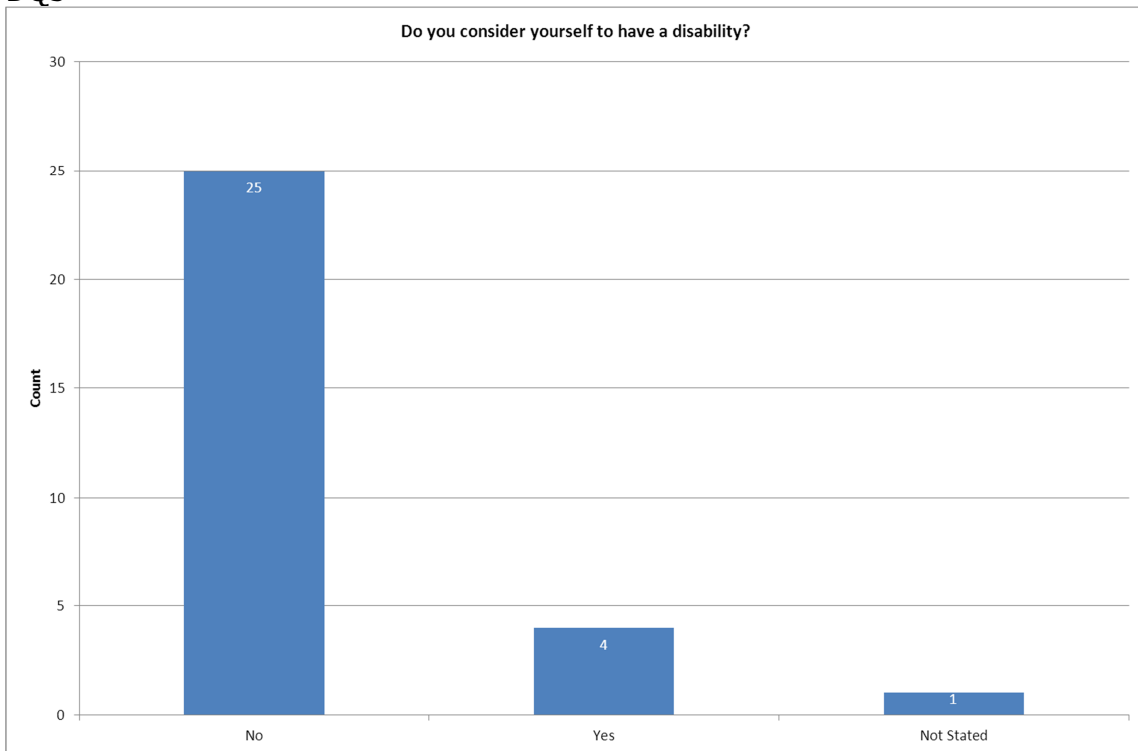
DQ1



DQ2

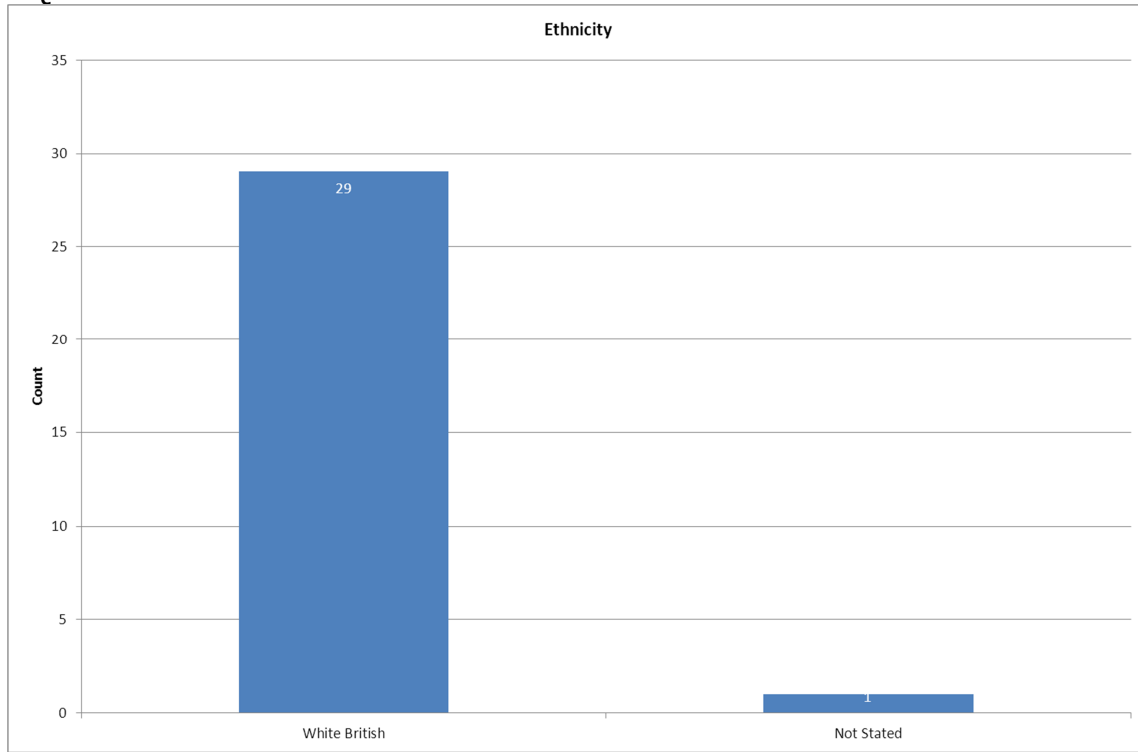


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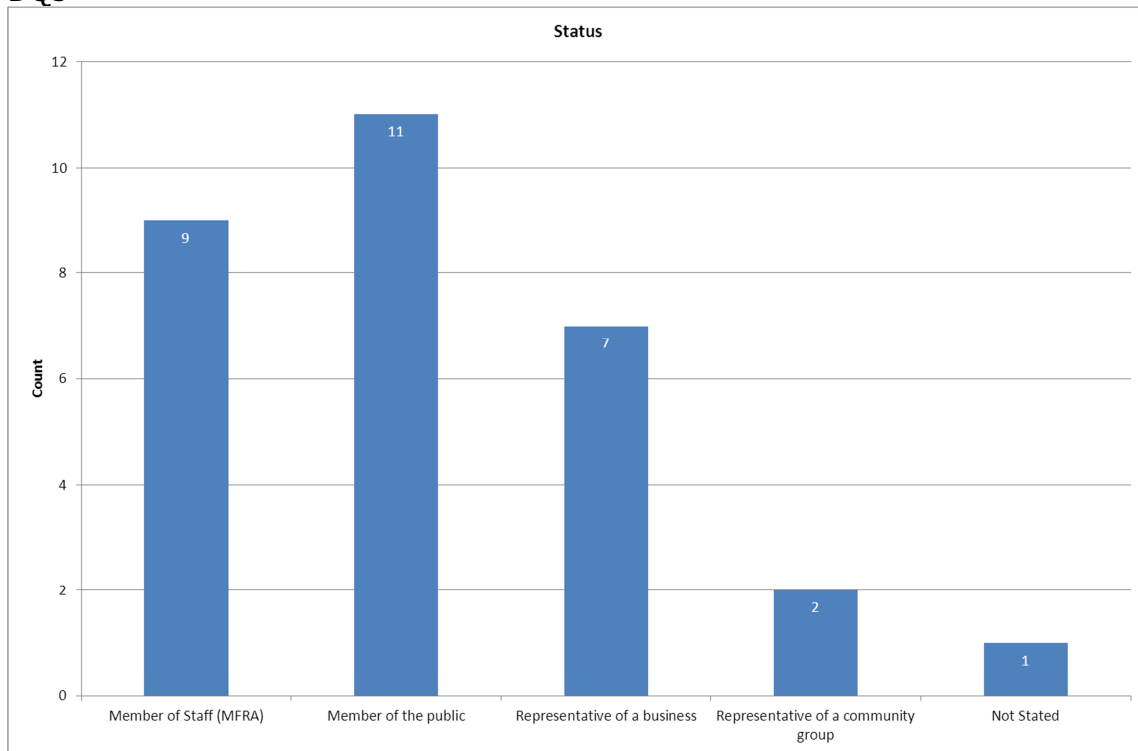




DQ4



DQ5



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**WIRRAL – GM Paul Murphy**

Delivered the CFO's presentation: MFRS Spending Review Impact & Budget Decisions presentation to the Wirral Public Service Board on Tuesday 19<sup>th</sup> March 2013.

**In attendance:**

- Graham Burgess, Chief Executive, Wirral Council
- Dr Phil Jennings, NHS Wirral Clinical Commissioning Group
- Chief Supt John Martin, Merseyside Police
- Simon Gilby, Chief Executive, Wirral Community NHS Trust
- Gemma Batchelor, Business Development Manager, DWP on behalf of Sue Riley
- Sheena Cumiskey, Chief Executive, Cheshire & Wirral Partnership NHS Foundation Trust
- Sharon Gilligan, Wirral University Teaching Hospital NHS Foundation Trust on behalf of David Allison
- Brian Simpson, Chief Executive, Wirral Partnership Homes
- Sue Higginson, Principal, Wirral Metropolitan College
- Fiona Johnstone, Head of Policy and Performance and Director of Public Health, Wirral Council
- Jane Morgan, Policy Unit, Wirral Council
- Moira Dumma, Local Area Team Director, Cheshire, Warrington and Wirral
- *Iain Evans, Interim Chief Executive, Office for the Police and Crime Commissioner for Merseyside*
- Kevin Adderley, *Strategic Director, Regeneration and Environment*

Community Safety Partnership on the 15<sup>th</sup> May 2013.

**ST HELENS – GM Chris Case**

Groups already presented to with details and links –

- Community Safety Partnership
- St Helens Executive Team
- Safeguarding Adults Board
- Neighbourhood Management Board (Thatto Heath, Fingerpost, Fouracre & Parr)
- Police Area Command Team
- St Helens Chamber – business breakfast event
- Local Strategic Partnership
- Helena Housing Management Board
  
- Childrens Trust
- St Helens Council Cabinet

The best response so far (apart from the Chief Exec) was the Safeguarding Board who have begun sharing the link and putting consultation on a sub-group.

The link to the IRMP & survey was sent to approx 50 board members across St Helens including residents, officers and elected members by RENEW Helena Housing.

## **KNOWSLEY – GM Gary Oakford**

The presentation was delivered and recipients were directed to the website link.

Safer Knowsley Partnership Strategy Group (Executive Team) Meeting incl Police & Probation, Hate Crime

- *George Phillips – Merseyside Police – BUDDI System*
  - *Dionne Atkinson*
  - *Richard Holford*
  - *Matthew Ashton*
  - *David Metherell*
  - *Michael Cloherty – Merseyside Police - Multi Agency Strategic Hub (MASH) - Knowsley*
  - *Nick Kayani - Merseyside Probation Service*
  - *Paula Sumner – Knowsley Community Safety Team*
  - *Justin Thompson – Multi Agency Strategic Hub (MASH) - Knowsley*
- Cc:** *Ann Fenner Merseyside Police*
- *Tracie Price*
  - *Clare Brady Merseyside Probation*
  - *Julie Jones*

Knowsley Chamber of Commerce website – link to MFRA website added

Knowsley Social Inclusion Officer

Knowsley Elected Members & Executive Officers – communication sent to all

Knowsley Local Strategic Partnership – presentation of powerpoint

Knowsley Chamber attended and link sent to all attendees

## **SEFTON – GM Rob Pritchard**

GM delivered a presentation which was well received despite concerns about financial impact on frontline services.

Sefton Consultation Panel

Sefton Safer Communities Partnership

Cllrs present:

- Cllr Trish Hardy (Cabinet Member)
- Cllr Doreen Kerrigan
- Cllr Simon Shaw

Legislative and Community Safety staff were sent the link to deliver to their colleagues across Sefton.

An email reminder was sent out on 15.5.13 to respond to consultation on line, to:

Cllr Byrom – asked for a copy of IRMP to remind colleagues on Council

Cllr Mahon

Cllr Kelly

Sefton NHS Trust

Variety of Police, Council, Probation and other partners.

**LIVERPOOL - GM DAVIS**

IRMP consultation presentation delivered to the following boards:

Citysafe

DISARM

Liverpool Adult Safeguarding

At these sessions the powerpoint was delivered and members were directed to the website link.

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# 2013

Fire Brigades Unions' Preliminary Observations - Draft Integrated Risk Management Plan - Merseyside Fire and Rescue Service June 2013



Merseyside Fire Brigades Union  
6/4/2013

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## Foreword

The Fire Brigades Union welcomes and fully supports the principle of a risk based approach to Fire Service Emergency Cover (FSEC) and indeed have previously endorsed this approach into FBU Conference Policy.

The Fire Brigades Union represent the overwhelming majority of uniformed employees of Merseyside Fire and Rescue Service. We offer this document as part of the required consultation process with representative bodies. This document has been compiled utilising the vast wealth of expertise, knowledge and experience of those personnel who provide the emergency response and other vital services to the people of Merseyside.

The key principle of a risk based approach to Fire Service Emergency Cover (FSEC) is the introduction of the **Integrated Risk Management Plan** (IRMP) which all Fire and Rescue Authorities are required to undertake.

The stated aims of this approach, as laid out by Government, is to produce IRMP's that improve public safety and consequently improve Fire and Rescue Services by reducing deaths, injuries and other consequences of fire and other emergencies such as Road Traffic Collisions (RTC's). This is set out in the Governments Guidance Note 1 to IRMP's at paragraph 1.2, in that:

*'The government thinks that a modern and effective fire and rescue service should serve all sections of our society fairly and equitably by;*

- *reducing the number of fires and other emergency incidents occurring;*
- *reducing loss of life in fires and other emergency incidents;*
- *reducing the number and severity of injuries occurring in fires and other emergencies;*
- *reduce the commercial, economic and social impact of fires and other emergency incidents;*
- *safeguarding the environment and heritage (both built and natural); and*
- *providing communities with value for money.'*

IRMP's are plans for determining future Fire and Rescue Service activity aimed at keeping people safe from fire using a 'risk-based' approach which is built on the pillars of Intervention (Emergency Cover), Prevention (Community Fire Safety) and Protection (Legislative Fire Safety) activity as follows:

- Prevention: Stop fires before they start (education) and give early warning of fires if they do (e.g. smoke detectors) coupled with fire escape plans (what to do if a fire starts in your home to maximise your chances of escape/rescue). Merseyside Fire and Rescue Service offer this to each resident, free of charge, through the practice of operational firefighters and designated community fire safety officers undertaking Home Fire Safety Check (HFSC's).
- Protection - (in buildings covered by Fire Safety Legislation) - stop fires before they start, give early



warning of fire through automatic fire detection (AFD) equipment, and limit fire spread through building design and building management so that people can get out safely if a fire does start.

- Intervention - have sufficient emergency resources (firefighters/ emergency fire control operators / fire engines etc.) available to deal with fires (and other emergencies) when they do occur.

The provision to some Merseyside residents of free smoke detectors and to others of the fitting of smoke detectors provides all Merseyside

community members the real opportunity for early detection and escape from death and injury in the event of fire.

**With early detection must come swift intervention, and consequently with earlier detection must come swifter intervention.**

**A real potential to save more lives**

L Skarratts  
Brigade Secretary

M Rowe  
Brigade Chair

For and on behalf of the Merseyside FBU Brigade Committee



## Executive Summary

Merseyside Fire Brigades Union have found much to agree with in the Fire and Rescue Authority's Integrated Risk Management Plan for 2013 - 16.

This Union has always been at the forefront in campaigning for improvements to the Service which over the years have saved many lives both of the public and firefighters. However the Fire Brigades Union reject wholly the concept of cost as the main driver for change.

The FBU warns the reader that firefighter deaths are at an all time high, this is unacceptable and steps must be taken to ensure those deaths cease with immediate effect.

The FBU believes that the consequences of the fiercest attack against the Fire and Rescue Service by a Coalition Government intent on slashing away at public services, and the Fire and Rescue Service in particular by reducing budget provision to a dangerously low level, places firefighters and community members at peril and that cannot be allowed to continue.

The FBU supports the MF&RA Chairs comments in that Cllr Dave Hanratty says *'The Government is now indicating further significant grant reductions over the next two years which will mean station closures, fewer firefighters and fewer fire appliances. It is the vulnerable and poor who will be most affected and most at risk from any further cuts in our funding.'*

The FBU also supports Chief Fire Officer Dan Stephens's comments

when he stated that *'The grant cut will lead to more fires, fire deaths and injuries on Merseyside. Reductions in stations, appliances and firefighters will have a significant impact on our frontline emergency response and prevention work'*

Of course part of the context of the attacks against the Fire and Rescue Service is the self serving and sycophantic report from Sir Ken Knight which attempts to bludgeon the concept of decent public services into submission by the lie that cheaper is better.

There is little of worth and note that stems from the report which serves only to justify the devastating attacks on the Fire and Rescue Service and set up more attacks in the future such as the call for a review of the National Conditions of Service, the Grey Book.

Knight calls for a number of things, cheaper conditions, cheaper wage bills, cheaper departments – yet ignores the real issues of the day such as slower response times and higher firefighter fatalities. The test is not always profit (or cheaper, lesser services).

Sadly, MF&RS have for a number of years been at the forefront of the dash to cut jobs, trial daft ideas such as Firebikes, Small Fires Units etc and employ firefighters on Victorian duty systems, working our members for 96 hours a week on the infamous LLAR system, and all for nothing as Sir Ken Knight lumps all Fire and Rescue Services together in an anonymous criticism of the entire Industry. Year on year of cuts within



MF&RS completely disregarded in a so called efficiencies review. The FBU derive no pleasure from pointing this outrage out but remind elected members and readers this is exactly what we feared would happen.

Sir Ken Knight points out that although fires have reduced by 40% firefighter numbers have only reduced by 6%, MF&RS has almost halved the numbers of operational firefighters in the last 10 years, by far outstripping all other F&RS's in the race to the bottom.

*“While casualties and fatalities have fallen continually, and fires, after peaking in 2003, have fallen dramatically, expenditure has actually risen and has only in recent years declined. Firefighter numbers, however, have remained relatively stable over the period only reducing by 6 per cent in the last 10 years.” Sir Ken Knight.*

Sir Ken Knight does reveal a number of issues that the FBU does have concerns about though, such as the misguided and ill judged decision to move to provide 7 PFI stations within Merseyside. Whilst the FBU accept this is the legacy of a previous principal management team, the decision will haunt MF&RS for many, many years to come.

It is accepted by some that there may in future years be such a sustained attack on the Fire and Rescue service that there may have

to be a contemplation of the closure of a fire station. Given that MF&RS have effectively privatized in the region of a quarter of the fire stations it seems reasonable to assume only the publicly owned fire station would come under threat. Given that a number of PFI stations protect what the Authority has

deemed to be of low activity and risk it would also be safe to assume that those stations would normally be considered for closure ahead of busier fire stations. The FBU have continually condemned the PFI initiative within MF&RS as to privatise those stations means

that the Authority could only look at the possibility of closing publicly owned busier stations meaning potentially stripping fire cover from our more vulnerable areas, a fact that is simply unacceptable and short sighted in the extreme.

The FBU also agree with Knight in his criticism of the F&RS's budget reserve strategy, in that tying up public money in futile budget reserve strategies whilst frontline services are being systematically annihilated is unforgivable.



## INTRODUCTION

Government have produced and provided a number of Guidance Notes for Fire and Rescue Authorities to comply with in their compilation of Integrated Risk Management Plans (IRMP's) and whilst it has been very difficult to assess and mitigate the risk to the communities of Merseyside, along with the firefighters employed within MF&RS, as a consequence of the massive budget cuts there remains a responsibility of the Authority and its operational wing 'the Service' to do just that.

With the latest round of swingeing cuts announced and the fall out being another £10 million slashed from the budget of MF&RS, this introduction attempts to analyse where the Service is at this moment in time compared to other Fire and Rescue Services (FRS's).

We also attempt to bring a degree of candour to the debate; if we are to weather this particular storm the FBU firmly believes that we all have to be honest about all issues.

The information contained within this report is gathered only from official data sources and are mainly either MF&RS figures or CLG figures.

The FBU constantly observes Government Ministers, MP's, elected members and Service managers stating that MF&RS is innovative and the manner in which local efficiencies have been introduced and community safety initiatives delivered, such as the provision of free smoke detectors have driven down numbers of fires and injuries.

The inference being that we are lucky to have had the innovative management of the past and the initiatives over the years as we are significantly ahead of the rest of the country in terms of performance. We are an 'Excellent Authority' we are constantly reminded.

This section seeks to investigate if that is indeed the case.

### How Many Home Fire Safety Checks (HFSC's) Has MF&RS Carried Out in Recent Years?

It has been reported that MF&RS has carried out over one million home fire safety checks and the Fire Brigades Union do not dispute those figures. The figures are particularly interesting in this area of fire and rescue service activity.

It has often been stated that it is MF&RS's innovative activity in this field that has brought the amount of fire calls, injuries and deaths down over the years. The Fire Brigades Union makes it very clear from the outset that we support the provision of home fire safety checks and community fire safety advice to community members and businesses; it is the reliance on unchallenged statements such as this which deeply worries the FBU.

The Fire Brigades Union appears to be the only organisation that has the courage to analyse the difficult issue of home fire safety checks, we have come to the conclusion within Merseyside Fire Brigades Union that as a direct result of the massive Government cuts to MF&RS budget the provision of free smoke detectors should cease, to concentrate all resources to frontline life saving services.





**The key figures are as follows:**

Table 1

Home Fire Risk Checks (HFSC) carried out by fire and rescue services in England			
Fire & Rescue Service	2011-12	2010-11	2009-10
<b>Merseyside</b>	<b>71,972</b>	<b>70,477</b>	<b>106,172</b>
GMC	67,091	55,115	48,310
South Yorkshire	24,985	35,634	17,541
Tyne and Wear	30,004	30,153	22,299
West Mids	33,592	40,908	41,125
West Yorkshire	65,664	63,010	64,531
London	77,378	70,016	64,749
Lancashire	46,284	54,680	50,438
Cumbria	10,041	18,175	14,950
Cheshire	27,017	62,707	62,321

The above table (Table 1) confirms that it is evident that MF&RS have carried more HFSC's and fitted more smoke detectors than any other fire and rescue service and have been doing it significantly longer than all other fire and rescue services.

In a recent Merseyside Fire and Rescue Authority Report (CFO/045/12) it is reported that **'since 1999, MFRS has proactively promoted community fire safety by conducting over 715,000 Home Fire Safety Checks resulting in a 44% reduction in Accidental Dwelling Fires during this period. More importantly, there has been a reduction in the number of people killed (67%) or injured (28%) through fire in the home.'**

Further, MF&RS declares it has provided and fitted over 1 million free smoke detectors as part of this initiative, but has it genuinely resulted in a 44% reduction in accidental dwelling fires since 1999, as is alleged or are there other factors that have played their part in that reduction?

If we look, not just at the number of dwelling fires but at all fires, including chimney fires,

for the last ten years (2001/02 to 2011/12) and given the number of HFSC's and free smoke detectors provided and fitted by MF&RS firefighters in contrast to most if not all other fire and rescue authorities, it should be the case then that if there is a direct correlation to HFSC/detector provision, MF&RS figures would be outperforming the next nearest fire and rescue service, and all other F&RS's, by a significant margin.

In the last ten years there has been a steady but distinct reduction in the number of all fires in England with a 48% drop in the number of all fires in that time period. It was a slightly greater reduction in the metropolitan fire and rescue services with a 51% drop in all fires in that period.

While MF&RS performed well in this area with a 57% reduction in all fires between 2001/02 to 2011/12, it was not the highest performer, as would be expected given the bold statements in relation to smoke detector provision; Avon reported a 60% reduction, Cheshire a 59% reduction and Humberside 58%.



**Reduction in the numbers of all fires, including chimney fires, by fire and rescue service, 2001/02 - 2011/12**

(These tables are published alongside and as part of its associated edition of 'Fire Statistics Monitor'  
<http://www.communities.gov.uk/fire/researchandstatistics/firestatistics/firestatisticsmonitors/>)

**Table 2**

<b>ENGLAND</b>	<b>48%</b>		
<b>ENGLAND (Non Met)</b>	<b>46%</b>		
Avon	60%	Norfolk	36%
Bedfordshire	40%	North Yorkshire	39%
Berkshire	53%	Northamptonshire	51%
Buckinghamshire	50%	Northumberland	41%
Cambridgeshire	41%	Nottinghamshire	46%
Cheshire	59%	Oxfordshire	40%
Cleveland	56%	Shropshire	35%
Cornwall	33%	Staffordshire	31%
Cumbria	50%	Suffolk	30%
Derbyshire	34%	Surrey	33%
Dorset	51%	Warwickshire	31%
Durham	45%	West Sussex	35%
East Sussex	50%	Wiltshire	33%
Essex	46%	Isles of Scilly	47%
Gloucestershire	34%		
Hampshire	52%	<b>ENGLAND (Met Counties)</b>	<b>51%</b>
Hereford & Worcester	34%	Greater Manchester	55%
Hertfordshire	45%	<b>Merseyside</b>	<b>57%</b>
Humberside	58%	South Yorkshire	40%
Isle of Wight	49%	Tyne & Wear	55%
Kent	47%	West Midlands	41%
Lancashire	53%	West Yorkshire	54%
Leicestershire	46%	Greater London	51%
Lincolnshire	24%		

The data above (Table 2) provided by Communities and Local Government (CLG) indicates that all fire and rescue services saw a significant reduction in activity in the ten year period with no obvious correlation with HFSC or provision of smoke detector.

But of course the table above includes all fires including car fires and fires in open ground (such as rubbish fires etc) which would not attract HFSC's or smoke detectors, so we should look at the data that looks specifically at those fires which occur in dwellings such as houses.

**Have the Number of Emergency Incidents Dropped As A Result of the HFSC's?**

The CLG figures identifies that in the last 10 years the numbers of primary fires in dwellings within Merseyside dropped by 46%, proof then that mass provision of smoke detectors and HFSC's did actually drive down the numbers of primary fires.....unless you look at the evidence in more detail.

In the same 10 year period, other fire and rescue services who hadn't shared the same passion for HFSC's and provision of free smoke detectors, performed as well and in some cases even better than MF&RS.

GMC reduced their primary fires by 43%, South Yorkshire by 45%, West Yorkshire 41%,



West Mids 47% and Tyne and Wear by an impressive 68%.

Our neighbours reduced their primary fires as significantly as MF&RS with Lancs reducing primary fires by 41%, Cheshire by 47% and Cumbria by 51%.

Unless our neighbours equalled our commitment and resource provision of HFSC and free smoke detector provision, then that fatally undermines the mantra that HFSC's and detectors have driven down fires.

You will not be surprised to learn that those fire and rescue services trailed MF&RS by some considerable margin in terms of HFSC's and free smoke detector provision.

More recently the figures become more relevant and more revealing. In the last three years the numbers of primary fires had reduced within MF&RS by only **9%**, which compared to GMC's **7%** reduction, South Yorks **15%** reduction and Tyne and Wears **21%** reduction confirms the Fire Brigade Unions concerns. For completeness, our neighbours performance was that Lancs reduced primary fires by **12%**, Cheshire by **7%** and Cumbria by **6.5%**.

To dispel any doubt, in the last 12 months, primary fires have regrettably increased by 3% within MF&RS but in GMC they dropped by 2%, in South Yorks they dropped by 11%, in Tyne and Wear they dropped by 12%, West Mids by 7%, West Yorks by 2% and in Greater London by 1%. Similar our neighbours in Lancs have seen a 5% drop in primary fires, Cumbria 1% and 6% in Cheshire.

So has the MF&RS CFS initiative driven down fires, in dwellings and elsewhere, the data is clear in that it has not.

That is not to say that it is not an important initiative but the FBU is clear in that those whom trot out the mantra that HFSC's and smoke detectors are the reason for the reduction of fires are wrong and the FBU's worry is that they are catastrophically wrong

as many in decision making positions such as Fire Authority members have set budgets and fire cover in what we believe to be the false knowledge that we are better protected from fire as a result of HFSC's and smoke detectors when that is evidently not the case.

### **But You Would Say That Wouldn't You?**

If the data is not evidence enough the FBU remind the reader of the thoughts of the National Audit Commission. In the National Audit Commission report presented to the members of the Local Government Associations (LGA) fire services forum, 10<sup>th</sup> October 2008, the commission stated that **'Some FRSs have delivered far more Home Fire Safety Checks than others HFSCs delivered, Oct 04 to Mar 07, as a % of domestic properties, by FRS... but there is no clear link to reductions in accidental fires in the home'**.

Further, the Audit Commission made the statement that **'The effectiveness of HFSC programmes is likely to be driven by targeting more than overall numbers'**.

There are very difficult decisions to be made in the fire and rescue services in the near future foisted on the service by the disgraceful ConDem Government, the FBU insist those decisions are made on truthful and evidence based premises.

***Those that say, or have said that MF&RS have driven down fires solely as a result of the provision of smoke detectors do the fire and rescue service and the people of Merseyside a disservice.***

### **Aren't We All In This Together Though and Cuts Are Fairly Distributed?**

It is also important to put into context the number of firefighting personnel and others employed by Merseyside Fire and Rescue Authority over the same period.





In 2001 MF&RA employed 1,391 operational firefighters, 54 emergency fire control room operators and 229 non uniformed staff.

From 2001 to now there has been a significant and consistent loss of operational firefighters and control room staff within Merseyside Fire and Rescue Service, the following table reveals the true picture.

**Numbers of Staff Employed by MF&RS.**

**Table 3**

Year	Operational Staff	Control Room Staff	Non-uniformed Staff
2002	1391	54	229
2003	1361	54	216
2004	1319	58	255
2005	1249	50	330
2006	1148	55	355
2007	1105	49	406
2008	1044	44	405
2009	990	42	403
2010	923	42	409
2011	885	42	407
2012	824	32	383

***ODPM/CLG Fire Statistic Annual Returns.***

The figures in Table 3 demonstrate that there has been a 41% drop in operational staff in the last ten years (disregarding the current proposed job losses for 2013-2015), a 41% drop in emergency fire control room staff but a 67% rise in non-uniformed staff.

The cuts announced for the next two years will result in the loss of a further 90 firefighter jobs and 57 non-uniformed jobs.

That will see the drop in firefighter jobs increased from 41% to 47% since 2002, the most significant drop in any fire and rescue service in the country by a massive number. The numbers in relation to non-uniformed staff, including these years' cuts, would have increased by 42% since 2002. Fire and rescue service priorities must be discussed in a reasonable and responsible manner.

The FBU also note the disingenuous attempt by some, including Knight, to attempt to redefine the definition of 'frontline' to include

a wider range than that which is clearly in the minds of any reasonable person, the court of public opinion is clear on this point in the FBU's view.

What is without question is that MF&RA in conjunction with the Service have become comfortable in deciding to move to firefighter job losses, bending to the will of some before exhausting all options, even the more difficult and contentious ones. The Fire Brigades Union has previously written to the Fire and Rescue Authority laying out our proposals on this issue which have, in the main, been disregarded. The FBU stills presses the Authority to look more forensically at every quarter of the Service such as bringing back in house services the Authority have previously agreed to outsource such as IT etc.

The FBU is further reminded of the words of the previous Chief Fire Officer whom said in 2006 that ***'The underpinning for all the proposed changes is that the Government in***



*its assessment of our grant is effectively saying that given Merseyside's population and risk factors they expect us to cost less. That must mean a reduction of staff in all areas of the service. In all areas (uniformed, control room and non-uniformed) Merseyside has very high numbers of staff per head of population compared to other authorities.'* (MF&RS Report CFO/155/06 – Appendix A)

The FBU at this point reminds the reader of our consistent message in that we do not, or ever will, pitch job against job, or worker against worker; we do not urge the cannons to turn more against the non uniformed, nor



### What About Reserve Funds?

This has always been a contentious issue with MF&RA, in recent times, never using reserves to properly protect frontline service in such obvious times of need.

Even the CLG Secretary of State, Eric Pickles, no friend of the trade union movement, has stated to authorities in a terse press release that **'An analysis of council funding by the Audit Commission, published today, found that local government reserves totalled £12.9bn at the end of 2011/12, equivalent to almost a third of net spending on services. Reserves increased by £4.5bn between 2007 and 2012.'**

Pickles said: **'People would be surprised that councils are hoarding billions whilst some are pleading poverty.'**

**'Given the rise in reserves, it was disappointing and irresponsible that some sections of local government have chosen to needlessly scare the public with unfounded predictions of doom and gloom'**, he added. **'Whilst local authorities should maintain a healthy cushion, it's time for them to tap into**

the non operational, nor the health worker, the teacher, the council worker, in this we are clear.. we **are** all in this together.

To further illustrate the disproportionality of the present situation, and if we take the Principal Officers pay for this purpose. The Principal Officer Group (2) as a percentage of the operational workforce (824) is 0.24%, that is one quarter of one per cent of the workforce but the wage bill for the Principal Officer Group is 1.5% (£425 000) of the entire wage bill of the operational establishment.

***their substantial reserves to ensure they protect frontline services, with a view to building up their reserves again in sunnier days to come.'***

Councils should provide greater details on their plans for the reserves, the report said. Although authorities routinely consider the role of reserves in annual budget setting, they should also give councillors clearer and more comprehensive advice on how they could be used.

The report found that between 2007 and 2012, 77% of all councils increased their reserves relative to their spending, although this period included the first year of cuts following the Comprehensive Spending Review in October 2010.

Pickles went further in accusing some councils of scaremongering about funding cuts after it was revealed that some reserves have risen by more than a third in the past 5 years.

If we look at MF&RA's budget strategy and analyse the reserve position 5 years ago we can identify that in 2008/09 the reserve fund stood at **£4.1M**, which was broken down into



a **£2M** general reserve fund and **£2.1M** held in what the authority allows to be called an earmarked reserve fund. Interestingly, the budget forecast agreed in 2008 identified that the forecast position on anticipated reserves for 2013 being exactly the same figure of **£4.1M**.

*In identifying the current 2013 position, one can see from Table 4 that the reserves have been built up not just more than a third (33%) that Pickles feared, but by a*

Table 4

	31.03.08	31.03.09	31.03.10	31.03.11	31.03.12	31.03.13
	£'000	£'000	£'000	£'000	£'000	£'000
<b>General Reserve</b>	2,000	2,000	2,000	2,000	2,000	2,000
<b>Earmarked Reserves</b>						
Bellwin Reserve	147	147	147	147	147	147
Insurance Reserve	220	220	220	220	220	220
Emergency Planning Reserve	75	75	75	75	75	75
FB Modernisation Reserve	745	745	745	745	745	745
Smoothing Reserve	0	0	0	0	0	0
F/F Games Reserve	63	63	63	63	63	63
Regional Reserve	170	170	170	170	170	170
PFI GAP Reserve	680	680	680	680	680	680
	2,100	2,100	2,100	2,100	2,100	2,100
	4,100	4,100	4,100	4,100	4,100	4,100

[http://www.merseyfire.gov.uk/asp/pages/fire\\_auth/pdf/CFO\\_052\\_MF&RA\\_Budget\\_and\\_Financial\\_Plan\\_20082009-20122013pdf..pdf](http://www.merseyfire.gov.uk/asp/pages/fire_auth/pdf/CFO_052_MF&RA_Budget_and_Financial_Plan_20082009-20122013pdf..pdf)

In identifying the current 2013 position, one can see from Table 4 that the reserves have been built up not just more than a third (33%) that Pickles feared, but by a staggering 420%!

MF&RS have persuaded the Authority to agree to the reserves being split into a number of areas and then ring fencing those areas providing a view that the reserves are already being utilised to maximum benefit.

The huge amount of reserves can then be explained away as it being more a revenue (or

revenue protection) fund rather than genuine reserves.

The employer will say things such as the reserves are there to mitigate against compulsory redundancies etc. Whilst it is true that the financial settlement is dire, it is a bit rich when Eric Pickles, the Tory Secretary of State who essentially created this deficit agrees with the trade union in that public money locked in reserves should be used to protect the front line service in the manner the public so obviously would expect.



### Forecast Reserves 31.03.13

	<b>Closing Balance</b>
<b><u>Earmarked Reserves</u></b>	<b>£'000</b>
<b>Spate / Other Emergencies</b>	
Ill Health Reserve	244
Bellwin Reserve	147
Insurance Reserve	620
Emergency planning Reserve	75
<b>Smoothing Reserve</b>	<b>1,495</b>
<b>Specific Projects</b>	
Regional Reserve	100
Health & Safety Reserve	81
Equipment Reserve	253
Contestable Research Fund	25
Training Reserve	285
PFI Annuity Reserve	590
FSD Reserve	35
Job Evaluation Reserve	230
Healthy Living / Olympic Legacy	61
<b>Severance Reserve</b>	<b>1,812</b>
<b>Inflation Reserve</b>	<b>2,000</b>
<b>Capital Investment Reserve</b>	<b>5,236</b>
	<b>13,289</b>
<b><u>Ringfenced Reserves</u></b>	
F.R.E.E. Reserve	35
Princes Trust Reserve	134
Community Youth Team Reserve	54
Beacon Peer Project Reserve	49
Innovation Fund Reserve	144
Regional Control Reserve	18
St Helens District Reserve	8
New Dimensions Reserve	466
	<b>908</b>
<b><u>Qtr 3 contribution to Reserves</u></b>	<b>2,500</b>
<b>    Total Earmarked Reserves</b>	<b>16,697</b>
<b><u>General Fund</u></b>	<b>4,684</b>
<b>    Total Reserves</b>	<b>21,381</b>



## The Merseyside Fire and Rescue Authority Draft Integrated Risk Management Plan (IRMP)

The FBU represents the overwhelming majority of firefighters and fire fighters (control), we are therefore in the unique position of being able to apply a huge wealth of experience and expertise to the issues of fire cover and the development of Merseyside Fire and Rescue Authority's draft IRMP 2013 - 2016. Our members are the front line of the Fire and Rescue Service and we hope that their experience and their knowledge of their profession can assist in the development of Merseyside Fire and Rescue Service.

Accordingly, the FBU offer the following comments to be considered within the consultation process.

### 1 Introduction

#### Financial Challenge 2013/14 & 2014/15

The FBU completely agree with the statement from the Authority that MF&RA do not want to make any cuts or changes to Community Fire stations and the Union believes that position has been reached after assessment of risk and which sets the benchmark for the IRMP. It is a source of shame that the Tory led Coalition Government has cut the Authorities budget to the extent that fire cover and public (and firefighter) safety is now clearly compromised.

The FBU also agree with the comments of the 2012 Peer Review

team in that MF&RA has '*a loyal, committed and motivated workforce and a very strong track record in service delivery*'. It is disappointing then that the Authority has chosen to repay that loyalty, commitment and motivation by proposing a change to our long held and popular duty shift system, the FBU will comment further on that issue in the relevant section of this report.

#### Merseyside

This section is right in reminding the reader that the indices of multiple deprivation identify that 40 per cent of the wards in Merseyside are ranked in the top 5% of the most deprived wards in England. In addition, all the local authorities in Merseyside are within the top 20 per cent of the most income deprived in England.

It is also true that fire deaths are more prevalent in communities that have challenging socioeconomic issues, a fact that this Government is aware of, indicating that such budget cuts that consequently lead to a necessary reduction in emergency frontline fire cover has known consequences, that being an inevitable rise in fire deaths for those areas that have high levels of deprivation, such as Merseyside.

It is very rare that a Government would knowingly imperil its citizens in such a fashion, certainly in peace time, but this seems to be just a case.



## Excellent Operational Preparedness

This section opens with a reference to the mission statement in that the Authority are *'Providing our firefighters with training, information, procedures and equipment to ensure they can safely resolve emergency incidents.'*

Whilst the FBU agree with the sentiment of the statement, the depths of the cuts referred to within this IRMP sadly means this is no longer a certainty.

As a result of the loss of 33% of emergency frontline fire appliances, the loss of almost every second appliance in the County and the devastating effect of the loss of another 90 firefighter posts then the FBU strongly urges the Service to review each and every operating procedure to take into account the loss of that emergency frontline fire cover.

The review must take into account the revised safe working practises that would mitigate as best as is possible against increased risk resulting from the loss of immediate and adequate response to fire and other emergencies. It is one thing to declare that a fire appliance or appliances will be sent immediately to incidents it is another thing to apply that in practise.

The FBU have tabled a proposal with the Service that if accepted sets the minimum safe number of firefighters for a number of known operational scenarios (33 in total), which is a key risk and task analysis of all identified operational scenarios and which is referred to as the Critical Attendance Standard, more

commonly known as the CAST methodology.

The CAST methodology allows for a tightly-controlled phased arrival of fire appliances at emergency incidents. It takes account of the effect of this phased arrival on both the incident and on the ability of firefighters to carry out Standard Operating Procedures (SOP's) without increasing the risk to themselves above a level which they would normally expect to face in situations which are themselves inherently risky. Determining what is an acceptable phased arrival – or **LAG** – in fire appliance attendance times i.e. the time between the arrival of the first fire appliance and the second fire appliance sent as part of the initial emergency response to an incident, is critical.

For example, one of the most commonly attended category of incident for the Fire and Rescue Service is for a dwelling house fire and rescues are regularly and often successfully carried out in such incidents by crews. The risk and task analysis provided within the CAST scenario for such an incident identifies that a minimum of **9** firefighters is required to successfully resolve this type of incident safely. For clarity the CAST scenarios are wholly based on risk and task analyses undertaken by Government as part of the Pathfinder Review, it is effectively a Government scenario replicated and supported by the FBU.

The FBU have identified that one of the main issues of concern with the unprecedented loss of such significant emergency frontline fire



cover is the amount of time it will now take for a second (or third) appliance to arrive on scene to be able to put into effect the safe working practises previously referred to. This LAG time not only informs how operational procedures can commence or continue, but it also is the very essence of the '*speed and weight of attack*' rationale often referred to by professional firefighters.

To underpin how important the speed and weight of attack is considered by Government as well as the professional firefighters the FBU refer the reader to the comments made by the Prime Minister, Mr D Cameron MP, in response to a question put to him in the House of Commons at Prime Ministers Question Time. Mr Cameron stated that ***'Hon. Members must recognise that the most important thing is the time it takes the emergency services to get to an incident. As constituency MPs, we are naturally focused on the bricks and mortar items—whether ambulance or fire stations, or other facilities—but what really matters for our constituents is how quickly the emergency services get to them and how good the service is when they do so.'***

The Fire Brigades Union agrees completely with this comment made by the Prime Minister.

Speed and weight of attack then is crucial for both firefighter and community safety with the timely and appropriate provision of adequate numbers of firefighters to be able to safely do the job being absolutely critical. In its absence safe systems of work are compromised and alternative strategies must be considered and implemented.

**However, when someone is screaming at firefighters to act, to rescue their parent, their partner or their child, and you are there as part of the fire service response, it does not matter how *'self-disciplined to work within accepted systems of work'* you may be, as a firefighter you will act.**

These are not individual decisions. Such is the frequency of this event that they have become accepted group decisions amongst firefighters throughout the service. In short - they are given no alternative.

The Review of Standards of Emergency Cover undertaken by Government in 1999 recognised this problem, and the 'Pathfinder' report is crystal clear on this point. In any planning decisions relating to **when** the required firefighters and equipment should arrive at an emergency incident, it warns against placing firefighters in a position where they have no option but to act – even when there are insufficient resources available:

***"... it is essential to avoid situations which could motivate or pressurise firefighters to act unsafely in the interests of saving life."***

(Review of Standards of Emergency Cover - Technical Paper C – Response & Resource Requirements)

This is the very situation the FBU are referring to and will be the very real danger facing MF&RS from this point unless dealt with appropriately.

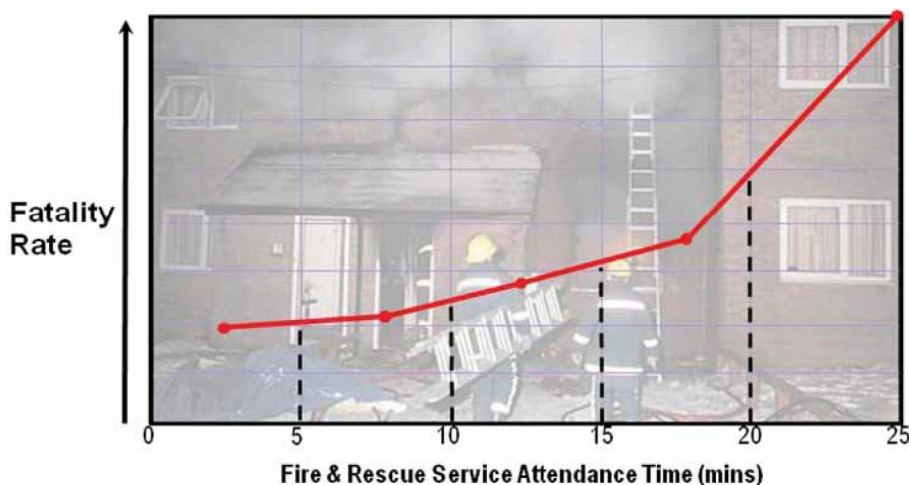
To delay the speed and weight of attack has known effects in relation to fatality rates. It is without doubt that response standards within the UK F&RS's, including Merseyside, are getting slower, and that trend



will continue given the latest round of cuts.

The following graph displays the rapid rise in rate of fatalities the greater the response time, remembering that to safely conduct most operational activities a

minimum of nine firefighters are required as demonstrated by the CAST scenarios. So a first attendance while useful does not stop the clock ticking as the safe systems of work identified by CAST requires the full resource provision of 9 firefighters as a minimum.



*Dwelling Fire Cover Risk Assessment – Entec*

**Site Specific Risk Information (SSRI).**

The FBU fully supports the concept of SSRI’s and views it as the one real advancement in the provision of risk information to crews that will lead to a safer community. It properly bridges the arms of fire safety and operational crews inevitably leading to better crew safety, a massive benefit to both in the FBU’s view.

**Safe Effective Firefighters.**

Whilst the title of this section is misjudged in our view, as you can never provide a safe firefighters job, the section does refer to the concept of Safe Person Assessment (SPA) and while it is fair to say the FBU had some trepidation about SPA, the Services lead managers on this issue have successfully reassured the FBU to the point where consultation has now been successfully concluded.

**OPERATIONAL RESPONSE**

**Operational Response Standards**

This section reveals an alarming shift in MF&RS’s approach to the provision of emergency frontline professional intervention to our communities in their time of need.

The IRMP refers to the current standards as being in place since 2004, that is not the case.

Regrettably the standards that the Authority have previously agreed are demonstrably worse than those the Authority agreed in 2004.





Table 5 indicates the standards that have been agreed and put in place since 2004.

**Table 5 - MF&RS Response Standards 2004/05 to 2011/14**

Level of Risk	2004	2005	2011	2013 +
High Risk	1 <sup>st</sup> Appliance – 5 Minutes 2 <sup>nd</sup> Appliance – 8 minutes.	1 <sup>st</sup> Appliance – 5 Minutes 2 <sup>nd</sup> Appliance – 8 minutes.	1 <sup>st</sup> Appliance – 5 Minutes 2 <sup>nd</sup> Appliance – 10 minutes.	1 <sup>st</sup> Appliance – 10 minutes 2 <sup>nd</sup> Appliance ???
Level to be Achieved	85% of occasions	90% of occasions	90% of occasions	90% of occasions

It can be seen then that since the inception of IRMP in 2004 through to the most recent agreed IRMP, that the elected members of the Fire Authority have agreed standards that have worsened over the subsequent years; the FBU have concerns why this would be the case and why no explanation has been offered as mitigation.

Importantly however is that such a degradation of the standards over the years stands in breach of the Authorities Best Value principles along with Best Value legislation. The FBU will return to this fundamental issue later in this document.

**EXCELLENT PROTECTION**

The FBU are concerned that again the IRMP does not appear to have due regard to the statutory duty placed on the Fire Authority in relation to Legislative Fire Safety and the specific requirement as set out in Governments IRMP Guidance Note 4, and more lately the Fire Service Circular 53/2009 'Revised IRMP Guidance Note 4, a Risk Based Approach to Managing a Fire Safety Inspection Programme'.

The IRMP Guidance Note 4: A Risk Based Approach to Managing a Fire safety Inspection Programme states that under the national framework 2008-11, FRA's are required to have a management strategy and a risk based inspection programme to enforce the provisions of the Fire Safety Order and this *must* form part

of each Fire and Rescue Authority's IRMP.

Further the Fire and Rescue Services National Framework 2008-11 requires *each* Fire and Rescue Authority to have a management strategy and a risk based inspection programme to enforce the provisions of the Fire Safety Order. This *must* from part of each FRA's IRMP.

Clearly no such management strategy or risk based programme is contained within this IRMP and as such the Authority may be in breach of legislative requirements on this matter. The FBU again urge the Authority to address this issue as a matter of urgency.



### Unwanted Fire Signals/Automatic Fire Alarms (AFA) Protocol.

The Fire Brigades Union view this initiative as one of the most misguided and dangerous initiatives MF&RS has ever considered, it also plays right into the hands of the Tory led Coalitions view of the Fire and Rescue Service and its clear determination to privatise (or mutualise) our industry.

This section starts out to persuade the reader with the age old trick of using statistics to justify a contentious proposal. The IRMP states that in 2011/12 crews responded to 5573 calls to AFA's and that on 89.7% of those occasions these were false alarms. Firstly 89.7% of 5573 is 4998.981 and the FBU is unsure how we would attend .981 of any incident, unwanted or otherwise.

Secondly and if we take the statistics as valid for these purposes, the IRMP identifies that out of the 5573 incident figure quoted, 574 of them actually were incidents requiring MF&RS intervention.

MF&RS are being completely disingenuous in its claim that MF&RA are to introduce a risk based approach to AFA actuations which includes a rigorous call challenging procedure.

Clarity needs to be introduced in this issue, in that there will, from November 2013, be no mobilisation to AFA's whatsoever unless the responsibility for the safety of the occupiers rests with the individuals who reside there, such as sheltered housing, the premise is protected by a 'double knock' AFA system, or the call is received via the 999 system. This is not a risk based approach but evidently a blanket policy.

The Service claims that the initiative will lead to 4200 AFA actuations receiving no emergency fire service mobilisation on 2009/10 figures and that, the FBU feel, is extremely dangerous and counterproductive that will inevitably lead to major property loss and anticipated litigation.

Government (CLG) has investigated this issue extensively and produced a report in 2008. The report was entitled 'Costs and Benefits of Alternative Responses to Automatic Fire Alarms – Fire Research Series 2/2008.'

This document reports that the average number of actual fires per year attended in English 'other buildings' (hospitals, schools, shops, factories etc) over a nine year period is approximately 26,600 of which nearly 6,600 fires were detected by AFA systems. The CLG report also states that *'It is important to note, however, that AFA systems can be shown to offer clear benefits in terms of providing early warning of fire'* the FBU agree with this statement.

CLG looked at a number of options in reducing unwanted fire signals and concluded that a strategy of only responding to an AFA if a confirmation call is received, such as the MF&RS policy, is the only strategy, amongst many looked at, that will result in a significant cost to the community and business because of high property damage associated with attending AFA calls only following the receipt of a confirmation call.

CLG go further and concluded that ***'Strategies which involve delays in a response being sent to a call (eg call challenging and responding only if a***



*confirmation of a fire was received) were the least favoured strategies as the increases in property damage caused by fires due to the delay outweighed those benefits accrued in the reduced response and those arising out of the reallocation of resources to fire prevention work. This conclusion would also apply to circumstances where a response was sent only after confirmation of a genuine fire following attendance of a fire service motorcycle.’* The FBU stress this is a Government conclusion which mirrors exactly the historical position of the Fire Brigades Union on such matters.

CLG go on to state that *‘A potential downside of strategies involving reduced initial attendance may be that a real fire cannot be tackled as effectively and quickly. These tradeoffs need to be made on the basis of sound risk assessment and analysis, but very often the data is not necessarily available at a local level to make these decisions based upon qualitative evidence.’*

This again reinforces the FBU’s opposition to blanket policies but also effectively supports our concerns that the MF&RS AFA strategy increases risk to firefighters as we will now attend fires that are more developed as a result of non-attendance, which along with diminishing resources and our concerns in relation to LAG, (the time take for second and subsequent appliances to provide sufficient resources in terms of firefighter number for safe systems of work to be properly implemented) significantly increases risk to firefighters.

*This concern has been fully recognised by CLG in its report and they identified there was an increased risk to firefighters from fire and difficulties in scene management and that the control measure that must be considered is not to attempt to fight the fire until the full firefighting numbers are in situ.*

If the views of the Fire Brigades Union and CLG are to be disregarded, the FBU refer to the Chief Fire Officers Associations (CFOA’s) statement in the same report in that *‘The CFOA recommended strategy is a risk based strategy with at least one appliance being dispatched in normal course.’* The FBU do not agree with CFOA on this issue and seek a full attendance but clearly the FBU, CLG and CFOA all stand in opposition to the MF&RS strategy.

Finally, CLG identify that the MF&RS will lead to increased in property damage and increased loss of life due to the delay in dispatching the initial response to the initial call for assistance through the AFA system.

**The Fire Brigades Union urges MF&RS to reconsider this policy and to reverse the strategy as a matter of urgency to better protect firefighters and communities.**

*By FIA CEO Graham Ellicott*



*I was extremely dismayed to hear last week of Merseyside Fire Brigade's decision to not attend some automatic fire alarm(AFA) signals as this decision flies in the face of the Department for Communities and Local Government's research document ['Costs and Benefits of Alternative Responses to Automatic Fire Alarms – Fire Research Series 2/2008'](#).*

*This research concluded that for unconfirmed automatic fire alarm signals "a one pump attendance at day time AFA calls, two pumps to night time sleeping risk and one pump to night time non-sleeping risk properties is the most favoured AFA response strategy."*

*Merseyside's belief that every call that cannot be confirmed as a real fire is a false alarm is ill conceived; sooner or later their refusal to attend will mean that a fire will occur that that will cause extreme property damage which will lead to jobs being lost or in the worst case, somebody will be badly injured or die.*

*The following quote in the Liverpool Daily Post from Dan Stephens, the Chief Fire Officer, is provocative in the extreme:*

*"Fire alarm monitoring organisations immediately pass the call to us but what they should be doing is ringing up the premises and asking if they've checked. Every time (the alarm goes off) they should be evacuating, but that might not be happening either. We could prosecute for that but that would be prosecuting an awful lot of people and that would be disproportionate."*

*These reported comments about the alarm monitoring firms are ill-considered as the fire alarm monitoring organisations are akin to the postman who delivers the mail and it's not for them to read the mail and interpret which bits are fit to be read!*

*In my opinion, this type of confrontational attitude from Merseyside Fire Brigade is no way to constructively deal with the false automatic alarm signals problem and indeed their reported comments could lead the Alarm Monitoring Organisations to consider whether dealing with fire signals is a worthwhile business for the future; should they choose to discontinue this business then this would be a disaster for fire safety and would most likely reflect badly upon the proud reputation of the fire and rescue service.*

*In virtually all cases 'false automatic alarm signals' are caused by poor building management and the best way forward is for the Responsible Person and his/her team to be educated in the correct operation of their fire protection systems. To this end the FIA has worked with many end users to drive down their incidence of false alarms and encourages other fire stakeholders to do the same rather than metaphorically waving a big stick at the wrong person!*

*The FIA asks Dan Stephens and his colleagues at Merseyside to reconsider their decision with regard to AFA attendance based upon a common sense constructive approach which is underpinned by DCLG Research.*



## EXCELLENT PEOPLE

### Positive Mental Health and Wellbeing.

The FBU are deeply concerned at this element of the IRMP and whilst it does not constitute any form of risk management planning in relation to resource allocation, it does require comment.

The IRMP makes a bold statement that the Authority recognises that mental health is as important as physical health and *'we seek to prevent, as far as reasonably practicable, circumstances detrimental to mental health and well being.'* To be clear the FBU agree with this statement but it can never be a glib statement with no effectiveness as this statement appears to be.

In 2007, the FBU successfully negotiated a MF&RA Stress Policy with the Authority, the Policy was as good as we believed we could achieve at that time and it was agreed as Policy by the MF&RS Joint Health and Safety Committee.

In 2012 the FBU were informed that as the previous management regime did not place the Stress Policy before members for ratification, the Policy does not exist. The FBU utterly reject that as a notion and view it as a devious and potentially hazardous management trick.

The Positive Health and Wellbeing Policy, whilst sounding impressive does not include a Stress Policy and does very little to assist matters of stress, one of the biggest killers in the workplace.

MF&RA is urged by the FBU to instruct the Service that the agreed Stress Policy and Statement is an extant policy with immediate effect.

### Normal Pension Age Report – Firefighter Fitness.

Sadly, the IRMP needlessly strays into areas where it should not venture. This element of the IRMP determines that the Authority will introduce a fitness and health policy that follows the Firefit Steering group recommendation which the FBU believe to be discriminatory in practise.

The FBU support policies that improve firefighters fitness and health but urges the Service to adhere to national procedures, issues such as this are best served through the National Joint Council and not a steering group that is not a constituent of the NJC and therefore is not recognised by either the national employers or the Fire Brigades Union.

## PROPOSALS 2013/16

### **PROPOSAL FOR OPERATIONAL RESPONSE.**

The IRMP makes a fundamental proposal in relation to operational response and cloaks it in the

deception of simplification; it is not simplification, it is simply a worsening of the service we provide to our communities.



The proposal seeks to ensure the Service attends any life risk emergency incident within 10 minutes of being requested and will result in a significantly worse standard which is concerning for a number of reasons.

Firstly is the very simple but logical reason of adequately demonstrating to a Tory led Coalition intent on dismantling the public sector and in particular the Merseyside Fire and Rescue Service about the real effect that the cuts foisted upon this Authority will have on service provision. It is unconscionable that members although in no doubt that these cuts are dangerous and will lead to a lesser service, are then asked to assist those cutting us by reducing attendance standards so the effect of the cuts would be largely hidden.

Secondly, the FBU believes that the move to lessen operational standards in this fashion is in breach of Best Value legislation. MF&RA is a best value Authority determined by S.1(1) of the Local Government Act 1999 (the Act) and is bound by Best Value requirements.

Section 3 of the Act places General Duties on Best Value Authorities and S.3(1) *requires* those Authorities to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness. It must be stressed that this 10 minute figure is not a target but a standard and is clearly a lesser standard than is currently in operation, it is not an improved standard (or an exercised function) and so stands in breach of S.1(1) of the Act.

The FBU therefore strenuously urges MF&RA to maintain current response standards and monitor those standards forensically. Any failure to be able to attain or maintain those standards is proof positive that the cuts are having a detrimental effect on the people of Merseyside.

The IRMP provides some qualitative and quantitative evidence that reinforces the FBU's concerns in relation to LAG (the time taken for the second and/or subsequent appliances to attend an incident). Currently the standard that is being met is that the first appliance attends an incident in an average of 5 minutes 22 seconds, the 2<sup>nd</sup> appliance does not attend, on current resource applications, until 3 minutes 53 seconds later (9 minutes, 15 seconds). Both times will increase as a result of the cuts and **must** be figured into the IRMP.

The FBU is currently in dialogue with the Service in relation to the issue of 'ALARMS' and await further information prior to being able to proffer definitive comment.

#### **Operational Staffing.**

The IRMP refers to the use of Voluntary Additional Hours (VAH) which will be used in place of standard rate overtime which we have insisted must be removed from any Risk Management Plan, although by virtue of its presence within the Plan it now requires comment.

The FBU, with the assistance of the NJC, made a ground breaking decision to enter into agreement with the Authority that resulted in a pay cut for our members, moving away from overtime paid at



premium rate (time and a half) to that of flat rate. The FBU agreed to such a time limited agreement, entitled 'Voluntary Additional Hours and the Creation of Wholetime Posts' based on three principles:

1. The commitment of the Authority to put in place 5 new wholetime posts subject to the extent of the cuts to its budget in years 3 and 4 of the Government Spending Review, applicants being drawn only from the existing 21 hour per week contract holders. (Para 3.4 and 9.1 of the Agreement)
2. The agreement would be utilised in limiting the number of appliances placed in the Dynamic Reserve and thus protecting emergency frontline fire cover for the people of Merseyside. (Para 3.4 of the Agreement)
3. That both MF&RS and the FBU reaffirm our jointly held view that the wholetime duty system affords the best level of operational response and that 5 riders on an appliance is always more preferable than 4. (Para 11.1 of the Agreement) And it is recognised that this agreement would be part of a number of measures MF&RS would use to endeavour to meet that aspiration.

We have attached as Appendix 1, evidence from the first quarter of the agreement that greatly concerns the FBU. Suffice to say that to date, no 21 hour contract holder has been provided a

wholetime contract (1), there were very few times that flat rate overtime was used to protect frontline fire cover to the extent that the dynamic reserve was ever reduced to the pre-agreement figure of 5 appliances (2) and there were very few times that 2 fire appliance stations were crewed with 5 firefighters on the first appliance and 4 firefighters on the 2<sup>nd</sup>, with one fire appliance stations being crewed with 5 firefighters (3).

It was confirmed to the FBU through the Industrial Relations machinery that the majority of flat rate overtime was utilised to provide contractual leave such as Public Holiday leave etc.

It is deeply disappointing that whilst the FBU agreed to take such a step as taking a pay cut in relation to overtime rates to provide a living wage to some firefighters employed on the terrible 21 hour contract and to protect fire cover for the people of Merseyside and assist in firefighter safety in terms of crewing numbers, that the three principles referred to above were not met at all, such a breach of trust, honour and respect is difficult to overcome for future negotiations and lessons must be learnt on this issue.

#### **Operational Response and Preparedness.**

The Fire Brigades Union fully supports the re-instatement of wholetime working at Allerton, West Kirby and Eccleston Fire Stations and see little alternative provided the Authority given the financial situation. The FBU go further and urge the Authority to consider further moving away from the LLAR system to wholetime.



## CONCLUSION.

There is a great deal that the Fire Brigades Union can, and do support within the IRMP, but the FBU could never support the loss of fire cover for the people of Merseyside.

The FBU do fully support the Authorities lobbying strategy and trusts this strategy will continue as the FBU believes this is the start of the battle for the people of Merseyside not the end.

In conclusion, it must also be remembered what the Fire Brigades Union believes to be the fundamental and underlying point to those whom attack us in that MF&RS is an extremely cost effective service providing the people of Merseyside a good quality value for money F&RS, despite what the likes of CLG Ministers and Sir Ken Knight says.

The FBU also encourages the Authority and the Service to redouble our joint efforts in making our case for a return of the fire cover lost through this devastating attack on our Fire and Rescue Service and that together we can ensure that we can return the Fire and Rescue Service in Merseyside to the position it once enjoyed before the continuing onslaught on a public service whose only objective is to save life.

In 2004 MF&RS provided for the communities of Merseyside a service that cost £2,605 per fire, £1,052 more efficient than the average for metropolitan fire and rescue services.

(Table 6)

Table 6

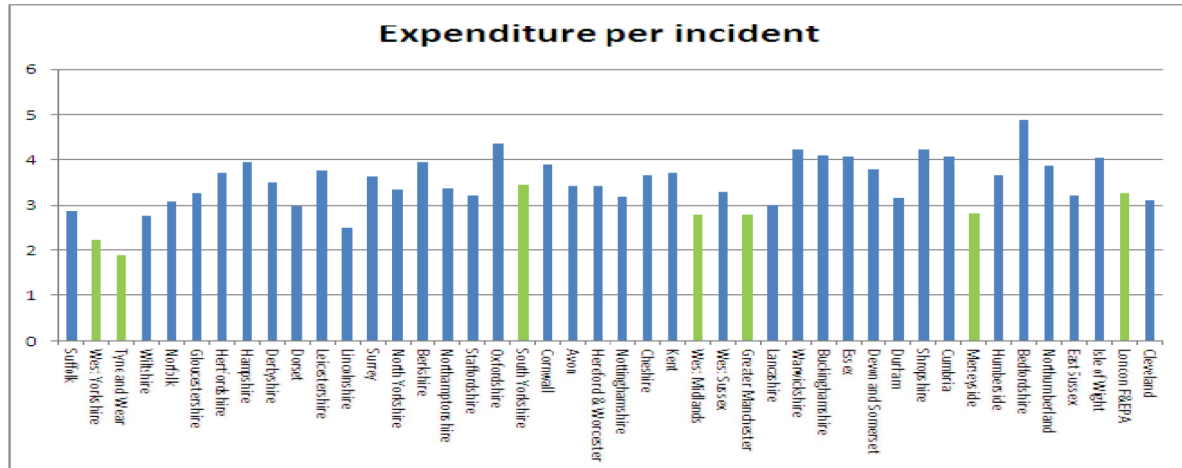
Cost per Fire			
Brigade	Funding/1000	All Fires	Cost per Fire
Greater Manchester	£88,634	31,816	£2,786
<b>Merseyside</b>	<b>£60,255</b>	<b>23,134</b>	<b>£2,605</b>
South Yorkshire	£41,141	16,035	£2,566
Tyne & Wear	£45,225	16,846	£2,685
West Midlands	£86,567	27,703	£3,125
West Yorkshire	£66,955	26,215	£2,554
<b>Greater London</b>	<b>£310,183</b>	<b>49,405</b>	<b>£6,278</b>
<b>All Mets</b>	<b>£698,960</b>	<b>191,154</b>	<b>£3,657</b>





In 2013 that analysis extends to include all incidents, rather than just fires, and you can see from Table 7 that MF&RS continues to perform better than most F&RS's in England and surpassed by only two of the family group Metropolitan Fire and Rescue Service.

Table 7



When the statistics are analysed further (Table 8) the reader can see that incidents per firefighter remains right at the top of the table and once further analysis is undertaken, such as factoring in LLAR night time secondary

mobilisation (which results in higher workload for wholetime firefighters between 22:00 hrs and 10:00 hrs), results in some of the busiest firefighters in England.

Table 8

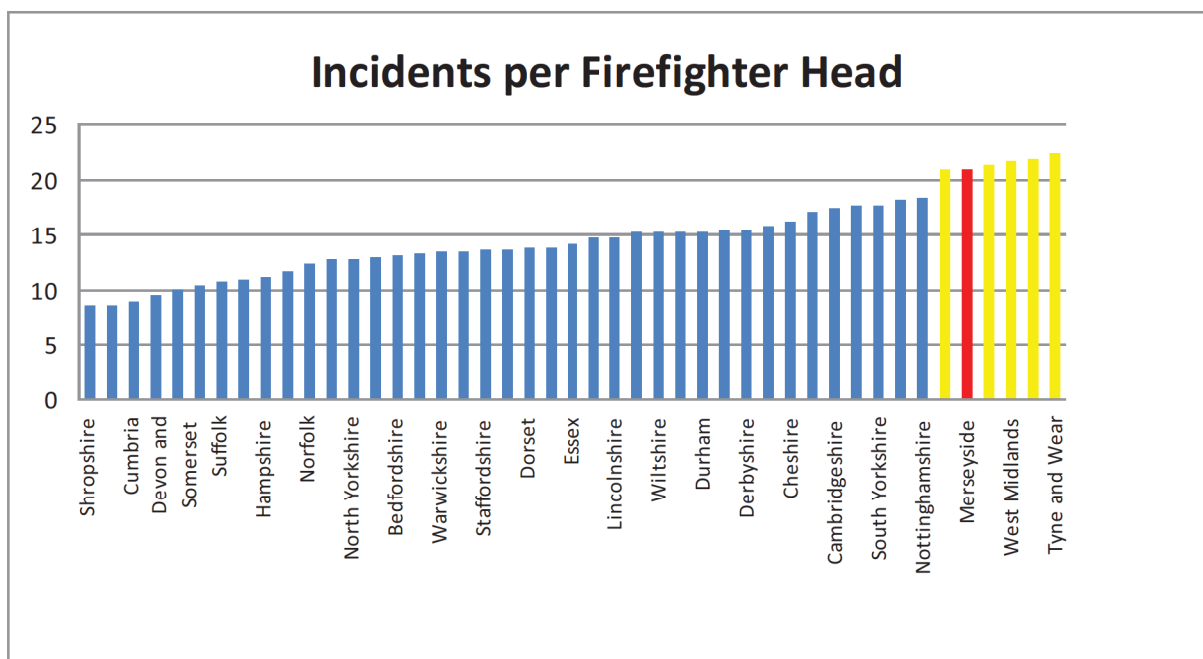
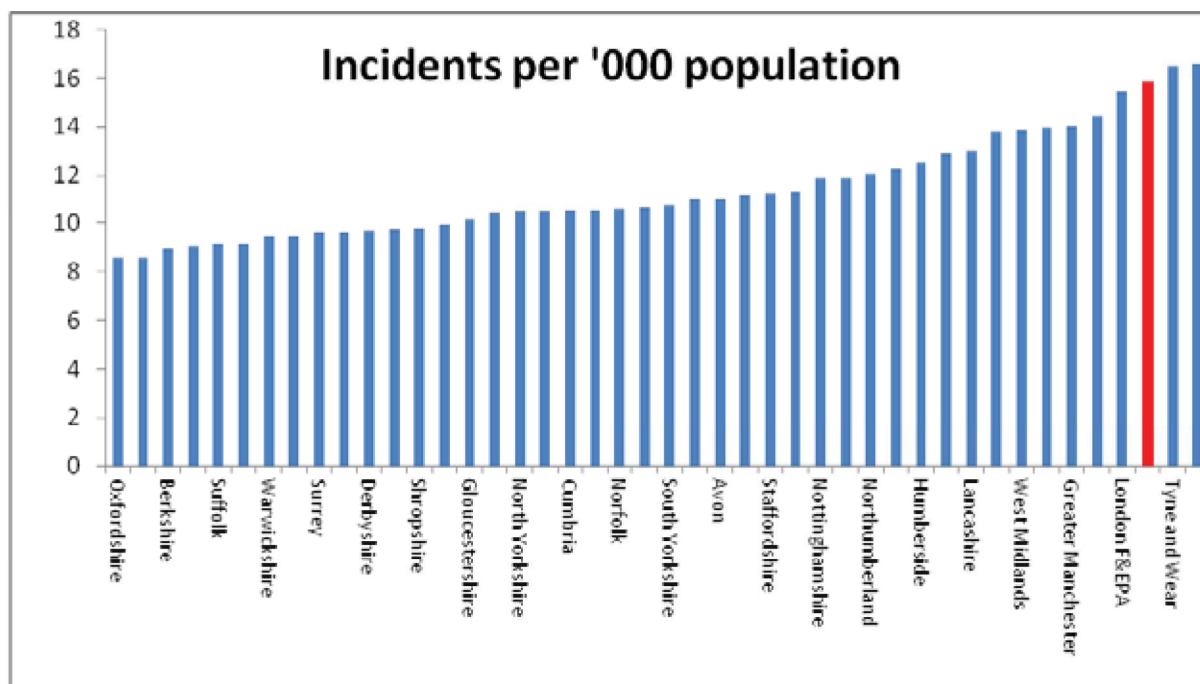




Table 9



The analysis in relation to the number of incidents per thousand population (Table 9) reveals similar results in that Merseyside firefighters face more incidents per thousand population than almost anywhere in the country, laying waste the oft used and utterly false quote that we (MF&RS) are not as busy as we once were.

We (MF&RS) might have to attend less numbers of incidents today than we did 10 years ago but with a consequential drop in firefighter numbers we remain a Fire and Rescue Service with more workload per community member, more workload per firefighter and a more efficient F&RS that almost anywhere else in the country.

It is from this point that the FBU calls on those who run the Fire and Rescue Service down for political gain, sadly repeated as fact by some misguided managers, to acknowledge that they are not correct – it is simply not true.

The Fire Brigades Union further calls for **all** to recognise and celebrate the public Service we provide to the communities we live within, from the emergency fire control room to the community fire station, and that our members do so in a professional, skilled and compassionate manner, with firefighters daily risking their lives to protect those whom we serve.



**Fire Brigades Union**

*Campaigning for Firefighters and Emergency Fire Control Staff*

# Merseyside Fire Brigades Union

## “What are we waiting 4 ?”

Safety concerns regarding MF&RS policy of a default ridership level of 4 and 4



August 2010



Merseyside Fire Brigades Union is committed to serve the interests of our members as professionally and as resolutely as is possible.

We strive to ensure our members are as best equipped as possible to do the strenuous and dangerous job they are required to do. We are as committed to ensure our members provide the very best fire and rescue service to the communities we serve.

This booklet aims to provide accurate information and comment on the subject of riding with crewing levels of four firefighters on frontline emergency fire appliances.

## Executive Summary

The Fire Brigades Union and Merseyside Fire and Rescue Authority have previously reached agreement in relation to crewing levels, these collective agreements are signed by the employers and employees joint secretaries. The Fire Brigades Union simply ask that these agreements are abided by.

This document contains the following fundamentally important points that the FBU ask is considered by the reader:

- *“When it comes to changing the number of fire engines you’ve got or how you crew them, you do have to underpin that with very, very robust evidence before you do it.”*

(DCFO Mike Hagen, Audit Commission Case Study 4, Seeing the light: innovation in local public services May 2007)

- *“An important underpinning principle, however, is that there must be adequate evidence to support and justify any changes proposed, ensuring the maintenance and improvement in community safety”*

(The ODPM ‘IRMP Guidance note 1 final version)

- *3.4 .....For these reasons, you will be expected to consult about any changes in the provision of appliances and crews.’*

(The ODPM ‘IRMP Guidance note 2)

- *“Fire and rescue services will need to provide evidence that the planned response is safe and appropriate. This is likely to involve carrying out detailed risk and task analysis of the planning scenarios”*

(The ODPM ‘Preparation for the Fire Service, Emergency Cover Toolkit)

- *‘This arrangement is sufficient to provide a default level of four riders per appliance at an incident; a level agreed by the Fire and Rescue Authority following an extensive risk assessment.’*

(Audit Commission Report ‘Rising to the Challenge’)

Merseyside Fire Brigades Union can confirm that it has never received a copy of any such extensive risk assessment so no consultation could ever take place on this incredibly important issue.

## Introduction

It is important to note that The Fire Brigades Union are not asking the Fire Authority to overturn any decision that they have already made, the Collective Agreements signed on behalf of the Fire Authority in October 2006, June 2009 and July 2009 by the Employers Joint Secretary, ACFO Evans, are entirely adequate in meeting the concerns that the Fire Brigades Union have over a policy shift to a default ridership level of 4 and 4 on front-line appliances, what we ask is that the Fire Authorities collective agreements signed by both sides are abided by.

Merseyside Fire Brigades Union has entered into extensive correspondence with Merseyside Fire and Rescue Service management over this issue. Merseyside Fire Brigades Unions' valid concerns over riding 4 and 4, and our belief that the Service has not complied with the statutory requirement for consultation over extensive risk assessments (necessary to implement MF&RSs policy) have been well documented. We do not intend to revisit that documentation here, rather our intent in this document is to inform members of the legislation and the Communities and Local Government (CLG) circulars that we fear the Fire and Rescue Authority could be in breach of, and further to explain in detail the history and the background as to why these Risk Assessments are required to have been undertaken. Risk assessments that to date, despite numerous auditable requests, Merseyside Fire and Rescue Service have failed to provide.

**“When it comes to changing the number of fire engines you’ve got or how you crew them, you do have to underpin that with very, very robust evidence before you do it.”**

(DCFO Mike Hagen, Audit Commission Case Study 4, Seeing the light: innovation in local public services May 2007)

The Fire Brigades Union would not wish the Fire and Rescue Authority to drift into assent before, through the consultation process, fully exploring all the possible consequences and reports into a crewing level of 4 and 4. The FBU reiterate our belief that this policy poses a very real risk to operational firefighters and will, by firefighters complying with Service Instructions, delay firefighting activities at fires whilst crews await backup.

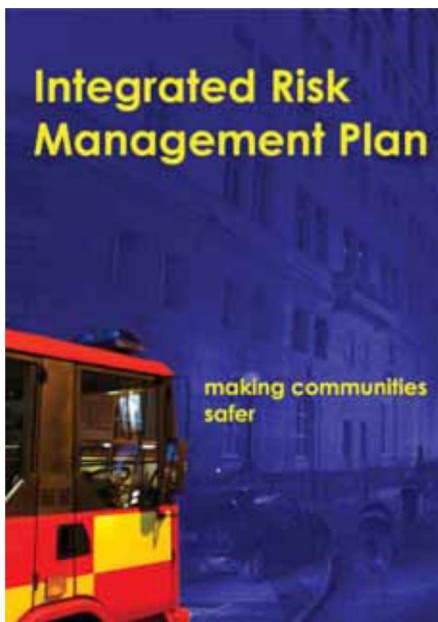
The FBU in this presentation will further inform Councillors why we believe adopting a policy for crewing levels of 4 and 4 puts firefighters at unnecessary risk, risk that is acknowledged in a range of reports (fully referenced within this presentation), reports that we believe have led the vast majority, if not all, other UK Fire and Rescue Services to remain with crewing levels of 5 and 4 riders, and in some FRS's, such as Strathclyde, who ride with 5+5 riders. The FBU are aware of the financial situation but firmly believe that because operational firefighter numbers have been reduced that consequentially firefighter safety should not also be reduced.

**Fire Authorities requirements for consultation, Integrated Risk Management Plans (IRMP)**

The Fire Authorities responsibility, and indeed statutory obligation to consult with staff over any changes in the provision of appliances and crews through consultation with their representative bodies, is outlined in a succession of documentation provided to Fire Authorities by the then Office of The Deputy Prime Minister, ODPM (now Communities and Local Government, (CLG)).

The ODPM states ‘*IRMP Guidance note 1 final version*’ in relation to IRMPs that-

*“An important underpinning principle, however, is that there must be adequate evidence to support and justify any changes proposed, ensuring the maintenance and improvement in community safety”*



The ODPM is very specific in ‘*IRMP Guidance note 2 final version, 3. Who should be consulted and about what?*’ stating-

*‘3.1 The guiding principle in deciding how extensively you consult is that any person or organization that might have a legitimate interest in the proposals under consideration, or who may be affected by those proposals, should have the opportunity to express their views.*

*3.2 The scope of the consultation you undertake will be proportionate to the nature and extent of any changes proposed.....Staffing and related issues are usually of lesser importance to the public, but of course are of great importance to employees and their representatives.*

**3.4 .....For these reasons, you will be expected to consult about any changes in the provision of appliances and crews.’**

It is important to note that IRMP Guidance note 2 specifically refers to ‘crews’ and not overall staffing which the guidance mentions in 3.2

Office of the Deputy Prime Minister ‘*Preparation for the Fire Service, Emergency Cover Toolkit*’ January 2004 -

*“Fire and rescue services will need to provide evidence that the planned response is safe and appropriate. This is likely to involve carrying out detailed risk and task analysis of the planning scenarios”*

*“Responsibility for the safety and effectiveness of the planned responses will lie with the fire authority and as such they should be approved at the highest level.”*

The Fire Brigades Union have not been consulted on moving to a supposed crewing level of 4 and 4. Such consultation would, as per IRMP guidance requires consist of ‘...detailed risk and task analysis of the planning scenarios.’ Part of the risk assessment requirement would entail the analysis of the responsibilities and tasks expected of each Firefighter at a range of scenarios, as defined in The Fire Service Training Manual, Standard Operating Procedures and Service Instructions. Where tasks are previously detailed for crews of 5, these scenarios would have to be redefined to incorporate all tasks and requirements for crews attending as a crew of 4 for each type of incident.

Within an Integrated Risk Management Plan (IRMP), local fire & rescue authorities are required to set out how they intend to make adequate provision for prevention and emergency intervention to meet efficiently and safely all normal requirements.

The nationally circulated guide ‘The Dynamic Management of Risk at Operational Incidents, A Fire Service Pamphlet’ states:-

*“Legal*

*Fire Authorities, in common with other employers, have many legal duties in respect of safety. The most relevant to this document are those imposed by sections 2 and 3 of the Health and Safety at Work Act 1974 and regulations 3 and 4 of the Management of Health and Safety at work Regulations (MHSAW), 1992. These require employers to ensure, so far as is reasonably practicable, the health, safety and welfare of employees and others affected by their work activities.*



***In order to achieve this, they must carry out and record suitable and sufficient risk assessments, then implement the control measures necessary to ensure an acceptable level of safety. Both the risk assessments and the control measures must be regularly monitored and reviewed to confirm their continuing validity.”***



### Risk Assessment - The Management of Health & Safety at Work Regulations

In the 1990's the manner in which consideration of employee health & safety was approached in the UK underwent a fundamental change. European legislation was enacted which shifted the emphasis from prescriptive requirements to requirements and procedures based on an assessment of risk. The Management of Health & Safety at Work (MHSAW) Regulations placed a requirement on employers to consider all work activities from the perspective of the risk they posed to their employees, and the risk posed to other persons who could be affected by the way their employees were undertaking tasks. It was ruled that fire & rescue authorities (as employers) were not exempt from the requirement to comply with this legislation. This had major implications for the Fire and Rescue Service, particularly in relation to procedures at emergency incidents, where the risks posed to Firefighters were potentially the greatest. Fire & Rescue Service Employers now had to develop Standard Operating Procedures (SOPs); these SOPs have recently evolved in Merseyside F&RS into Service Instructions (SIs), which should ensure that the Service has taken all steps required to actively reduce the risk to a level that was considered as acceptable.

The Chief and Assistant Chief Fire Officers Association (CACFOA), now Chief Fire Officers Association (CFOA) summed up the new health & safety requirement in their 1996 publication '*Guidance on the Application of Risk Assessment in the Fire Service*', stating that it was now necessary to:

***“... define the safety critical support issues for fire service personnel and others ...”***

(Guidance on the Application of Risk Assessment in the Fire Service - page 6)

The initial Fire & Rescue Service response to this new health & safety requirement was to develop a range of Generic Risk Assessments (GRAs) covering the broad range of risks that Firefighters could routinely expect to encounter at emergency incidents.

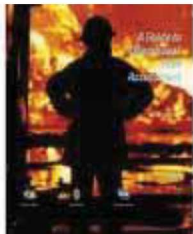
The Generic Risk Assessments were grouped into:

- rescues (from ice, lifts, sewers, collapsed structures etc);
- fighting fires;
- incidents involving transport systems (road, rail, air etc);
- generic hazards (such as acetylene, electricity, chemical hazards, civil disturbances etc.).

These GRAs were published in 1998 under the title 'A Guide to Operational Risk Assessment'. It was however stressed to fire & rescue authorities at the time that the GRAs simply provided information to inform the authority's own risk assessments and SOPs/SIs for the various incidents which Firefighters could routinely expect to attend, crucially stating that-

***“It is imperative that brigades use these assessments as part of their own risk assessment strategy not as an alternative or substitute to it. They are designed to help brigades assess their own risks, so they should be included in the brigade’s normal planning process.”***  
(A Guide to Operational Risk Assessment - page 4)

Crucially ‘A Guide to Operational Risk Assessment, Health and Safety, Fire Service Guide Volume 3’ in its ‘Fire Service Risk Assessment Summary Sheet, Generic Risk Assessment Summary Sheet (GRA 3.1) Section 3 page 15’, lists operational activities in relation to ‘Fighting Fires in Buildings’ as being considered as High Risk to Firefighters; these include heat and humidity, limited visibility, and uncontrolled ventilation. One of the key ‘Control Measures’ it lists in relation to these High Risks is the Pre-Determined Attendance (PDA’s), clearly the amount of Firefighters on the initial attending fire appliances is taken into account in GRA3.1.



Simply adopting the GRAs alone does not discharge the individual employer’s responsibility to carry out a full risk assessment, and to subsequently ensure that the Standard Operating Procedures assessed as being necessary were put in place.

‘Dynamic Management of Risk at Operational Incidents guide’ is personal issue to all Firefighters in the UK. The guide states as a maxim:

*“We may risk our lives a lot, in a highly calculated manner, to protect saveable lives.”*

This ‘*highly calculated manner*’ refers to the Standard Operating Procedures that are developed and trained against in an attempt to ensure that risk is minimized as far as possible. However to have any real meaning from a risk assessment perspective, SOPs/ SIs have to reflect the actual situation (and associated risk) which Firefighters are faced with at operational incidents.



It is these actual situations the Fire Brigades Union believe, when riding 4 and 4, which require separate and sufficient consultation for Risk Assessments to be carried out. Risk Assessments that the Audit Commission in their document ‘Rising to the Challenge’ state Merseyside Fire and Rescue Service have already carried out.

The Audit Commission report contains the case study by MF&RS which states *‘This arrangement is sufficient to provide a default level of four riders per appliance at an incident; a level agreed by the Fire and Rescue Authority following an extensive risk assessment.’*

The FBU despite numerous requests have not been provided with a copy of the Risk Assessment and consequently can categorically state that there has been no consultation over this issue. The FBU requested a copy of the Risk Assessment from the Audit Commission, they informed us that they had not seen a copy of the risk assessment themselves but had been informed by MF&RS that it had been carried out. MF&RS’s use of ‘risk assessment’ to justify a crewing level of 4 and 4 is in contravention of the guidance contained in the Health and Safety Executive’s *Management of Health and Safety at Work Regulations* which states-

**“Where established industry practices result in high levels of health and safety, risk assessment should not be used to justify reducing current control measures”**

The Management of Health & Safety at Work Regulations introduced the concept of risk assessment as the planning tool to determine correct Standard Operating Procedures (SOPs). In short, effective Standard Operating Procedures are dependant on accurate risk assessment. Even the casual observer would correctly identify that this risk assessment, by necessity, must include consideration of the number of Firefighters and the type of equipment needed to effectively minimize risk to those Firefighters (the employees) sent to emergency incidents. The Audit Commission Report *‘In the Line of Fire’*, written at the same time the MHSWA Regulations came into force in the UK, prompted the *‘Review of Standards of Emergency Cover’*. The review considered not only an assessment of risk to the community, but also an assessment of the risks faced by Firefighters attending incidents as part of the emergency response, and critically, an assessment of how to maintain this risk at an acceptable or tolerable level.

Correspondence between CFO McGuirk and The Health and Safety Executive (HSE) has confirmed The FBUs opinion with regards to consultation issues in that the HSE state (Christina Roberts HM Inspector of Health and Safety, 26<sup>th</sup> August 2004)

*“An important part of the risk assessment process is to give ‘relevant and comprehensible’ information to employees on the risks to their health and safety identified by the assessment, and the preventive and protective measures to be taken (Regulation 10, Management of Health and Safety at Work Regulations 1999). You also have a duty to consult with safety representatives (Regulation 4A, Safety Representatives and Safety Committees Regulations 1977) or employees where there is no safety representative (Health and Safety (Consultation with Employees) Regulations 1996, Regulation 3).*

*As well as these legal duties, HSC/E considers that a fully involved and consulted workforce makes a major contribution to achieving a healthier and safer workplace.”*

In short, if you reduce the number of firefighters on a fire appliance the additional responsibilities/tasks that have to be undertaken by the remaining crew must be specifically trained for and crews informed of the preventative and protective measure that the Service has adopted as a result of its extensive risk assessment. Quite clearly the HSE indicates that there should not be, as a consequence of removing a firefighter from a fire appliance a ‘just get on with it’ attitude.

Also in further correspondence between the Fire Brigades Union and Ian Phillips, HM Inspector of Health and Safety, 23<sup>rd</sup> November 2005 states-

*“HSE is concerned to ensure that safe systems of work are adopted at incidents, and that where a specific number of personnel are necessary to implement the procedures, they are available. Where the number of personnel is limited, then a different procedure may need to be established, and trained for. Firefighters should always be trained and competent in the safe system of work they employ. HSE also understands that health and safety concerns of firefighters are frequently a consequence of management decisions about standards of fire cover, and would expect risk assessments be updated/reviewed to determine the extent to which crews of less than the recommended standards are able to take action at emergency incidents safely and without significant additional risks to the health and safety of firefighters. Such assessments should be clear about the very real limitations that exist for effective firefighting and rescue action, particularly regarding the numbers of firefighters necessary to conduct BA procedures safely and effectively.”*



**MF&RS Methodology in Relation to a Crewing Level of 4 and 4 and The Fire Brigades Union Detailed Arguments Against Such a Policy.**

A basic premise of MF&RS is that:

*It has been accepted in the past that it is reasonable to crew appliances with 4 people on up to 25% of occasions, therefore it must be reasonable (and therefore safe and operationally efficient) to crew appliances with 4 people on all occasions.*

Risk management is not a black and white issue. There are *degrees of suitability* when it comes to the control measures that need to be put in place to address a risk. See Figure 1

- There are a multitude of operational circumstances where riding an appliance with a crew of 3 riders would be inadequate to ensure crew safety and to successfully execute operational activities.
- Crewing appliances with 4 people gives the fire and rescue service (FRS) the opportunity to achieve its operational objectives while ensuring a degree of crew safety.
- Crewing appliances with 5 people enables the best level of crew safety to be assured at most operational incidents while providing sufficient resources to complete tasks successfully.



Figure 1: Degrees of suitability

Crewing appliances with only 4 people is not unambiguously unsafe. It is less safe than crewing appliances with 5 people, and it also means sacrificing operational effectiveness. Systems of work have to be adapted to minimise the increased risk created by the shortage of staff.

Crewing appliances with only 4 people does not deliver the highest level of crew safety, but as long as it only happens *infrequently*, the probability of crew safety actually being compromised has historically been considered to be “acceptable”.

MF&RS managers have stated that if Merseyside FBU opposition to default crewing levels of 4 and 4 is upheld the Service may be forced to set a minimum standard of 5 riders per appliance. They say that this would be difficult to achieve and would force appliances off the run if only 4 riders could be found. This is a false premise and is based on a misunderstanding of the process of risk management.

The management of risk does not force MF&RS to make a choice between riding 4 on all occasions or riding 5 on all occasions. It is not contradictory to say that it is reasonable to *strive to ride 5 on all occasions, but still to ride 4 from time to time*.

Rather than look at the risk faced by employees at single incidents, MF&RS should take a more sophisticated approach and look at the cumulative risk faced by employees who attend a large number of incidents over time (Figure 2a and 2b).

If the risk to safety when riding 5 is described as low, and the risk to safety when riding 4 is described as medium, then the cumulative risk faced by employees under the confidence level is shown by Figure 2a. The cumulative risk faced by employees under MF&RSs default 4 and 4 crewing is shown by Figure 2b.

Figure 2a

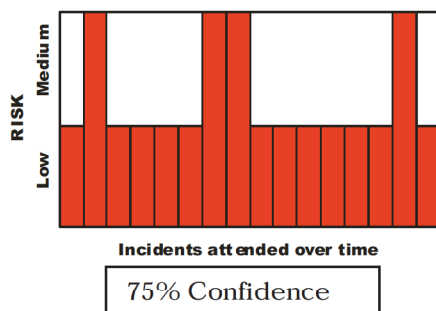
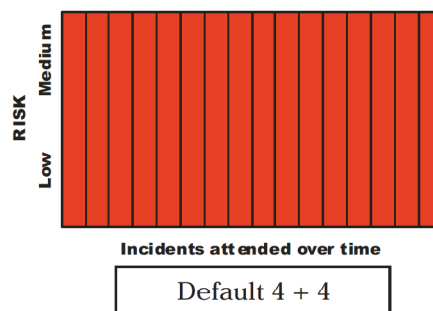


Figure 2b



Even though it was never formalised in risk management terms, it is undoubtedly this approach that was behind the old Home Office “confidence level”. It is important to remember that the confidence level did not mean that it was satisfactory to ride appliances with a crew of 5 on only 75% of occasions; the confidence level was a **MINIMUM STANDARD**.

It meant Fire and Rescue Services should strive to ride appliances with a crew of 5 on **ALL** occasions, but as long as they only used crews of 4 on **NO MORE THAN 25%** of occasions they were keeping risk within acceptable limits.

### Riding 4 and the Use of Rapid Deployment Boards

The rider position that is removed due to a default crewing level of 4 and 4 is the Breathing Apparatus Entry Control Officer (BAECO), referred to as No5 on MFRS Rescue Appliances.

Communities and Local Government Fire and Rescue Service Circular 18/2009 clearly states that-



*“2.4 The Role of the Breathing Apparatus Entry Control Officer (BAECO) is essential to the safe control and support of BA operations. The skills and knowledge to carry out the BAECO role in terms of maintaining proper records on the Entry Control Board, communicating with BA teams, and the briefing and de-briefing of BA teams, is an integral part of both BA training and refresher training.”*

MF&RS managers are relying on the use of Rapid Deployment Boards (RDB) by the initial crew of 4 that attends. Rapid deployment boards are not intended for use all the time but only for use in “exceptional circumstances”. Technical Bulletin 1/97 does not permit rapid deployment procedures to be used simply because there are only 4 firefighters available at an incident.

The simple fact is that there are degrees of suitability with breathing apparatus entry control procedures.

- Using no entry control procedures is unacceptable.
- Using full stage 1 or stage 2 is a safe system of work.
- Using RDBs is reasonable as long as they are only used infrequently (in exceptional circumstances) and where the potential gain is high.

Again the cumulative nature of the risk to which employees are exposed must be considered when thinking about the use of Rapid Deployment Boards.

If MF&RS were riding 4 on a MAXIMUM of 25% of occasions, but striving to ride 5 all the time, then attending a house fire with a crew of 4 might be considered as “exceptional circumstances” as described in Rapid Deployment Board guidelines and the use of RDB would be reasonable.



Rapid Deployment was intended to be used in the “exceptional circumstances” of a crew of 4 arriving at an incident ahead of the crew of 5.

But MF&RS is saying that it intends to ride 4 as normal practice. BY DEFINITION, arriving at a house fire with a crew of 4 will no longer be “exceptional”. It will be normal practice and the Rapid Deployment Board is not intended for normal practice.

The cumulative risk to the health and safety of personnel created by using Rapid Deployment Board on every occasion would be unacceptable and in contravention of the *Management of Health and Safety at Work Regulations* para 30, which states-

*“Avoiding risk is the first and best principle of prevention, introducing practices that assist in risk mitigation is the fourth best principle of prevention”*

The Fire Brigades Union believe the issue of peer or community pressure, as a result of riding 4, has not been adequately addressed, however it is discussed in the HSE’s publication *Successful Health and Safety Management* (HSG 65).

An entirely probable scenario would be a person’s reported fire where the casualty is not *known to be within a short distance of the entry point*, and where members of the public are watching fire and rescue service activity. Even with Rapid Deployment Board procedure, it would be unsafe for a crew of 4 to enter the building to search for a casualty. However the watching public would expect to see positive action being taken.

This pressure would very likely drive FRS personnel to put their own health and safety to one side and to enter the building anyway despite the systems and rules that are associated with RDB working to ensure health and safety. It is human nature.

This is predicted by the Health and Safety Executive document ‘*Successful Health and Safety Management*’ (HSG 65) which says:



*“After an incident or cause of ill health, many organizations find that they already had systems, rules, procedures or instructions which would have prevented the event but which were not complied with. There are many reasons why such violations’ occur. The underlying causes often lie in systems which are designed without taking proper account of human factors”.*



The use of RDBs is supposed to be limited to infrequent exceptional circumstances because the safety controls associated with their use can go against human nature and the effect of community and peer pressure to act, even though it is unsafe to do so under the control of RDB only.

By allowing, indeed expecting RDBs to be used on every occasion (the alternative is to stand outside a burning house with persons trapped and await the arrival of the second appliance), MF&RS knowingly allows RDBs as a system for *normal use* that is designed without taking proper account of human factors. HSG 65 highlights the risk and consequence of human failings.

**If MFRS believe it is safe to ride 4 + 4, which firefighter goes?**

The Fire Brigades Union ask which of the firefighters necessary to do the tasks in line with the Standard Operating Procedures against which we train is not required, by adopting a 4 and 4 policy, in the initial attendance/phase at a ‘standard’ dwelling fire? **Simply put, which of the 9 firefighters we believe is necessary to safely tackle a dwelling house fire does this Authority believe is not required.**



1. **Incident Commander** - Is MF&RS saying that we do not need an Incident Commander to make an initial assessment of the incident and to deploy crews according to this assessment? Is Incident Command a safety critical task and therefore a necessary measure to control the risk to which firefighters are likely to be exposed?
2. **A Team of 2 BA Wearers** - Is MF&RS saying that we do not need to deploy a team of 2 BA Wearers internally in the dwelling for rescue or firefighting? Is a team of at least 2 BA Wearers a minimum requirement for BA Procedures, and is this minimum number of BA Wearers not safety critical, and hence a necessary measure to control the risk to which firefighters are likely to be exposed?
3. **Pump Operator** - Is MF&RS saying that we do not need a pump operator to control the supply of water for firefighting or firefighter protection to the BA team which has been committed to the fire in the dwelling? Is the requirement to have a dedicated pump operator not safety critical, and hence a necessary measure to control the risk to which firefighters are likely to be exposed?



4. **BA Entry Control Officer** - Is MF&RS saying that contrary to Standard (and nationally accepted) Operating Procedures that we do not need a designated, stand alone, BA Entry Control Officer to be responsible for BA control at any dwelling fire incident? Does the F&RA intend to revise its local Standard Operating Procedures/Service Instructions in respect of BA to the extent that they deviate from nationally accepted Standard Operating Procedures in respect of the need to establish BA Entry Control before firefighters are committed in BA? Does MF&RS believe that the requirement to have a dedicated BA Entry Control Officer is not safety critical, and is not a necessary measure to control the risk to which firefighters committed in BA are likely to be exposed?

FRS Circular 18/2009 - Firefighter Safety at Operational Incidents states-

*“2.4 The role of the Breathing Apparatus Entry Control Officer (BAECO) is essential to the safe control and support of BA operations. The skills and knowledge to carry out the BAECO role in terms of maintaining proper records on the Entry Control Board, communicating with BA teams, and the briefing and debriefing of BA teams, is an integral part of both BA training and refresher training”*

If this 4 and 4 crewing system is allowed to continue, then if difficult decisions are not taken i.e. telling a crew of four to stand outside a house fire and await the arrival of the 2<sup>nd</sup> appliance, and Incident Command Systems do fail to protect the health and safety of firefighters, MF&RS will have to accept that the situation was reasonably foreseeable and was of their own making. They will have to accept that the root cause was a failure to incorporate adequate corporate health and safety management into the IRMP process.



### Determining the Emergency Response The Critical Attendance Standard (CAST)

The FBU CAST planning scenarios are based on a **Home Office Research Report** from the **Fire Cover Review** as follows:

- **Central Fire Brigades Advisory Council**
- **Response Options Planning Scenarios**
- **Version 1.1 (covering Versions 2.0 and 2.01 CFBAC Planning Scenarios 20/01/2000) Produced by the Fire Experimental Unit of the Fire Research Development Group, Crown Copyright 2000**

Government reviews, including The Pathfinder review developed ‘Worst Case Planning Scenarios’ (WCPS). The WCPS built on the work that had already been undertaken on Generic Risk Assessment as detailed in the ‘*Guide to Operational Risk Assessment*’ referred to above.

By assessing the actual situation that Firefighters were faced with at emergency incidents, the WCPS methodology was then able to determine what was needed to deal with the emergency incident and what was needed to maintain risks to Firefighters (as far as reasonably practicable) at an acceptable level. The (WCPS) evolved into the ‘Critical Attendance Standard’ (CAST) used to determine the required emergency response. The required emergency response was determined by assessing the real situation faced by Firefighters at emergency incidents, and then planning risk-control measures which dealt with these ‘**real world**’ situations. It sought to establish what actually happened at a range of common emergency incidents - **what the fire & rescue service was actually faced with when they turned up** - and the response and resource requirements (numbers of Firefighters and equipment) that would be required to implement effective Standard Operating Procedures. Experienced fire & rescue service Incident Commanders were interviewed to determine both the emergency incidents that were routinely faced, and the number of Firefighters and the amount and type of equipment that would be needed at these different types of emergency incident.



The Qualitative experience of these operational Crew and Watch Managers was critical to the process. They are almost always the first fire officers to arrive at an emergency incident quite simply because they are part of the crew on the fire appliances sent when an emergency call is first received by a brigade. In Fire & Rescue Service circles one of the more commonly known conclusions of this element of the Pathfinder research project is that 9 Firefighters are needed at a house fire where persons are reported as being trapped. This level of response is required to deal with the incident effectively whilst ensuring that the Firefighters who deal with the incident are not placed at greater risk than is avoidable.

The system for planning emergency responses was based on the recognised risk assessment process of identifying the hazard, assessing the risk posed by the hazard, and then determining the necessary ‘control’ measures necessary to reduce the risk to acceptable or the research project first sought to establish the different types of emergency incident routinely attended by the fire & rescue service. 35 identified incident scenarios were grouped into different ‘types’ of emergency incident as follows;

- fires in buildings;
- casualty retrieval incidents (such as water rescues and hazardous material rescues);
- casualty trapped incidents (such as road traffic incidents);
- 3 lesser scenarios (covering small fires)

Having determined the incident types, the required emergency response for a given incident scenario (for example a single occupancy house fire where it was anticipated that rescue would be necessary via an internal staircase) could then be established.

The Review of Standards of Emergency Cover and Worst Case Planning Scenario methodology was the most robust risk-based determination of the initial fire & rescue service resource requirements for routine emergency incidents that had ever been undertaken in the UK. These resources had been determined through qualitative analysis (what is known from experience) to ensure that the job could be done without compromising unnecessarily the safety of Firefighters.

A Critical Attendance Standard (CAST), methodology was established (Appendix A). The CAST methodology allows for a tightly-controlled phased arrival of fire appliances at emergency incidents. It takes account of the effect of this phased arrival on both the incident and on the ability of Firefighters to carry out Standard Operating Procedures without increasing the risk to themselves above a level which they would normally expect to face in situations which are themselves inherently risky. Determining what is an acceptable phased arrival - or **LAG** - in fire appliance attendance times i.e. the time between the arrival of the first fire appliance and the second fire appliance sent as part of the initial emergency response to an incident, is critical.

Using the Critical Attendance Standard methodology, the maximum LAG for Standard Operating Procedure purposes is:

**APPLIANCE ARRIVAL MAXIMUM LAG**

APPLIANCE ARRIVAL	MAXIMUM LAG
arrival of first fire appliance to arrival of second fire appliance	<b>3 minutes</b>
arrival of second fire appliance to arrival of third fire appliance	<b>2 minutes</b>

Hence IRMP attendance times of 5mins, 8mins and 10mins

The maximum 3 minute LAG between the arrival of the first & second fire appliances at an incident assumes an attendance of 5 Firefighters on the first fire appliance to attend every incident covered by a CAST planning scenario. Without 5 Firefighters on the first fire appliance cornerstones of the Fire Authorities IRMP (Attendance Times) are seriously flawed.



The 3 minute LAG reflects:

- the time required for an initial assessment of the incident to be made by the first attending fire & rescue service Incident Commander;
- the time required for initial briefing and deployment of crews (including where necessary deployment in breathing apparatus) before the arrival of the second fire appliance.

The maximum 2 minute LAG between the arrival of the second & third fire appliances at an incident covered by a CAST planning scenario reflects:

- the time required for the Incident Commander to brief the Crew Manager of the second fire appliance attending the incident and for the crew from the second fire appliance to be deployed, prior to the arrival of the third fire appliance.

Increasing LAG above these maximums potentially compromises the safety of Firefighters who will be left with insufficient resources to work within Standard

Operating Procedures (Service Instructions) and safe systems of work at emergency incidents. Any risk assessments which seek to introduce or justify excessive LAG times will have failed to risk assess the real situation faced by Firefighters at emergency incidents. In short, the risk assessment will not be suitable and sufficient. Where the required number of personnel and equipment for an emergency incident can be transported in one fire appliance the LAG times clearly do not apply

Procedures against which Firefighters are training simply can not be put into practice in the real world due to a lack of resources being available when they were most needed - in the early stages of the incident. The simple fact remains that on too many occasions Firefighters have no alternative other than to act when faced with the incident. They are, after all, the professionals who have been sent to deal with an emergency situation, and there is a public expectation that they will act when they arrive.

When someone is screaming at you to act, to rescue their parent, their partner or their child, and you are there as part of the fire service response, it does not matter how *‘self-disciplined to work within accepted systems of work’* you may be, a Firefighter will act. These are not individual decisions. Such is the frequency that they have become accepted group decisions amongst Firefighters throughout the service. In short - they are given no alternative.

**The FBU believe that the policy of a supposed default 4 and 4 crewing level means firefighters will have been knowingly placed in a situation by their employer where it is reasonably foreseeable that they will be motivated or pressurized to act unsafely in the interests of saving life. The pressure to act unsafely will be as a result of a deliberate planning decision which delays the arrival of the necessary resources for an emergency incident which can be reasonably expected to occur.**

***“... it is essential to avoid situations which could motivate or pressurise firefighters to act unsafely in the interests of saving life.”***

(Review of Standards of Emergency Cover - Technical Paper C - Response & Resource Requirements)



Finally MF&RS cannot rely on the arguments that:

Riding 4 and 4 has been happening and so far nothing has happened so therefore it is safe?

or

Crews are not reporting dangerous occurrences so none are happening?

This methodology is flawed as it asks those at the sharp end to admit to not observing procedures. There are many SOPs/SIs that contain the expression ‘under no circumstances’; or in an attempt to control activities include several do’s and don’ts with many rule-based bullet pointed lists designed to further control the risk-taking behavior of those at the sharp end?

A simple example is that of a house fire with confirmed knowledge that victims of fire are present where previous incidents have identified that regardless of procedures, circumstances have occurred outside of SOPs/SIs. There are many procedures that use phrases such as ‘under no circumstances’ to control action in such a victim centered environment. Do you realistically expect firefighters who do affect an entry despite such behavior controls to own up to application of an unconventional system?

Clearly there are activities that occur at operational incidents which sit outside SOPs/SIs and are unconventional or that may briefly make the working environment unsafe, these occasions will become the norm due to the 4 and 4 policy. However, because people believe they can get into some kind of trouble for failing to observe the rules they do not report unconventional activities or unsafe events and keep their fingers crossed that nobody else will either. Seeing SOPs/SIs involved in failure can attract professional criticism for those managers involved in their design and implementation.

Merseyside Fire and Rescue Authority stands alone in the UK Fire Service as the only Fire and Rescue Service that has a policy of riding 4 + 4

**The Fire Brigades Union highlight these legitimate concerns because if left unchallenged the issue of riding 4 + 4, we feel, may ultimately be addressed by prosecutors.**

Incident Group	Incident Type	CAST Scenario Description	Ref.No.	Minimum Command Personnel & Firefighters Required   Initial response
<b>FDR 1 Fires: Dwellings</b>	Multiple Occupancy High Rise	2 to 4 casualties involved Rescue via internal staircase	CAST 1	Command 2 Firefighters 11 <b>TOTAL 13</b>
	Multiple Occupancy Low Rise	2 to 4 casualties involved Rescue via 135 ladder	CAST 2	Command 1 Firefighters 9 <b>TOTAL 10</b>
		2 to 4 casualties involved rescue via 9/105 ladder	CAST 3	Command 1 Firefighters 9 <b>TOTAL 10</b>
		2 to 4 casualties involved rescue via internal staircase	CAST 4	Command 1 Firefighters 8 <b>TOTAL 9</b>
	Multiple Occupancy Medium Rise	2 to 4 casualties involved rescue via 135 ladder	CAST 5	Command 1 Firefighters 9 <b>TOTAL 10</b>
		2 to 4 casualties involved rescue via 9/105	CAST 6	Command 1 Firefighters 9 <b>TOTAL 10</b>
		2 to 4 casualties involved rescue via internal staircase	CAST 7	Command 2 Firefighters 11 <b>TOTAL 13</b>
		2 to 4 casualties rescue via internal staircase	CAST 8	Command 1 Firefighters 8 <b>TOTAL 9</b>
	Multiple Occupancy Single Basement	2 to 4 casualties involved rescue via internal staircase	CAST 9	Command 1 Firefighters 9 <b>TOTAL 9</b>
	Single Occupancy	2 to 4 casualties involved rescue via 9/105 ladder	CAST 10	Command 1 Firefighters 9 <b>TOTAL 10</b>
		2 to 4 casualties involved rescue via internal staircase	CAST 11	Command 1 Firefighters 9 <b>TOTAL 10</b>
		2 to 4 casualties involved rescue via internal staircase	CAST 12	Command 1 Firefighters 8 <b>TOTAL 9</b>
	Underground Complex	2 to 4 casualties involved using Firefighting lift	CAST 13	Command 2 Firefighters 12 <b>TOTAL 14</b>



Incident Group	Incident Type	CAST Scenario Description	Ref. No.	Minimum Command Personnel & Firefighters Required in Initial response
<b>Special Services: CASUALTY RETRIEVAL FROM:</b>	Hazardous Material Incident	Generic incident - BA CPS with HRJ 1 casualty retrieved	CAST 14	Command 3 Firefighters 15 <b>TOTAL 18</b>
		Generic incident - BA GTS with HRJ 1 casualty retrieved	CAST 15	Command Firefighters <b>TOTAL 18</b>
	Height	Rope rescue equipment 1 casualty retrieved	CAST 16	Command 2 Firefighters 9 <b>TOTAL 9</b>
		With 135 extension ladder 1 casualty retrieved	CAST 17	Command 1 Firefighters 4 <b>TOTAL 5</b>
		With 9/105 extension ladder 1 casualty retrieved	CAST 18	Command 1 Firefighters 3 <b>TOTAL 4</b>
		With aerial appliance 1 casualty retrieved	CAST 19	Command 1 Firefighters 3 <b>TOTAL 4</b>
	Lift	Lift 1 casualty retrieved	CAST 20	Command 1 Firefighters 4 <b>TOTAL 5</b>
	Lock-in	Conventional 1 casualty retrieved	CAST 21	Command 1 Firefighters 2 <b>TOTAL 3</b>
		With 135 extension ladder 1 casualty retrieved	CAST 22	Command 1 Firefighters 4 <b>TOTAL 5</b>
		With 9/105 extension ladder 1 casualty retrieved	CAST 23	Command 1 Firefighters 3 <b>TOTAL 4</b>
		With aerial appliance 1 casualty retrieved	CAST 24	Command 1 Firefighters 3 <b>TOTAL 4</b>
		With short extension ladder 1 casualty retrieved	CAST 25	Command 1 Firefighters 2 <b>TOTAL 3</b>
	Water	1 casualty retrieved	CAST 26	Command 2 Firefighters 5 <b>TOTAL 7</b>

Incident Group	Incident Type	CAST Scenario Description	Ref.No.	Minimum Command Personnel & Firefighters Required   Initial response
<b>FDR 1 Fires: Dwellings</b>	Multiple Occu-pancy High Rise	2 to 4 casualties involved Rescue via internal staircase	CAST 1	Command 2 Firefighters 11 <b>TOTAL 13</b>
	Multiple Occu-pancy Low Rise	2 to 4 casualties involved Rescue via 135 ladder	CAST 2	Command 1 Firefighters 9 <b>TOTAL 10</b>
		2 to 4 casualties involved rescue via 9/105 ladder	CAST 3	Command 1 Firefighters 9 <b>TOTAL 10</b>
		2 to 4 casualties involved rescue via internal staircase	CAST 4	Command 1 Firefighters 8 <b>TOTAL 9</b>
	Multiple Occu-pancy Medium Rise	2 to 4 casualties involved rescue via 135 ladder	CAST 5	Command 1 Firefighters 9 <b>TOTAL 10</b>
		2 to 4 casualties involved rescue via 9/105	CAST 6	Command 1 Firefighters 9 <b>TOTAL 10</b>
		2 to 4 casualties involved rescue via internal staircase	CAST 7	Command 2 Firefighters 11 <b>TOTAL 13</b>
		2 to 4 casualties rescue via internal staircase	CAST 8	Command 1 Firefighters 8 <b>TOTAL 9</b>
	Multiple Occu-pancy Single Basement	2 to 4 casualties involved rescue via internal staircase	CAST 9	Command 1 Firefighters 9 <b>TOTAL 9</b>
	Single Occupancy	2 to 4 casualties involved rescue via 9/105 ladder	CAST 10	Command 1 Firefighters 9 <b>TOTAL 10</b>
		2 to 4 casualties involved rescue via internal staircase	CAST 11	Command 1 Firefighters 9 <b>TOTAL 10</b>
		2 to 4 casualties involved rescue via internal staircase	CAST 12	Command 1 Firefighters 8 <b>TOTAL 9</b>
	Underground Complex	2 to 4 casualties involved using Firefighting lift	CAST 13	Command 2 Firefighters 12 <b>TOTAL 14</b>

Incident Group	Incident Type	CAST Scenario Description	Ref. No.	Minimum Command Personnel & Firefighters Required in Initial response
<b>Special Services: Casualty Trapped</b>	Extrication from Machinery / Structures	1 casualty trapped	CAST 27	Command 2 Firefighters 6 <b>TOTAL 8</b>
	Rail Transport Above Ground Accident	2 carriages 1 casualty trapped in each carriage	CAST 28	Command 2 Firefighters 11 <b>TOTAL 13</b>
	RTA	Generic incident 2 vehicles 1 casualty trapped in each vehicle	CAST 29	Command 1 Firefighters 9 <b>TOTAL 10</b>
	Ship Accident	1 ship 2 casualties trapped	Cast 30	Command 2 Firefighters 9 <b>TOTAL 11</b>
	Small Aircraft Accident	1 aircraft 2 casualties trapped LX foam branch	Cast 31	Command 1 Firefighters 9 <b>TOTAL 11</b>
	Small Boat Accident	1 small boat 1 casualty trapped	Cast 32	Command 1 Firefighters 6 <b>TOTAL 7</b>
<b>FDR1 Fires: Property Other than Buildings</b>		Generic small fire	Cast 33	Command Firefighters 3 <b>TOTAL 4</b>
<b>FDR 3 Fires</b>	Chimney	Generic small fire	Cast 34	Command 1 Firefighters 4 <b>TOTAL 13</b>
	Secondary	Generic small fire	Cast 35	Command 1 Firefighters 3 <b>TOTAL 4</b>

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This document details the principal questions and comments raised by representative bodies during the IRMP consultation process and the response/comment provided by the Service. Additionally consultation/negotiation (as appropriate) has been taking place with regard to four key proposals flagged up in the draft IRMP. These are the Retained Reserve, the IRMP Staffing Model, LLAR Station Reductions, Duty Systems and associated work routines.

Date	Rep Body	Question/Issue	Response/Comment
25/03/13	FOA	FOA expressed concern that HERIPROT had been omitted from IRMP.	GM Murphy responded on the on 18 April 13 and matter was dealt with on Page 24 of the IRMP.
25/03/13	FOA	FOA requested separate negotiation process for the proposals relating the duty systems and work routines.	Deb Appleton wrote to FOA on 23 April 13 confirming that proposals in relation to revised duty systems and work routine were a matter for on-going negotiation/consultation (as appropriate) with AM Mottram.
25/03/13	FOA	FOA expressed concern over the potential impact of the Support Services Review in terms of potential loss of posts and capacity.	Deb Appleton wrote to FOA on 23 April 13 advising that work undertaken with representative bodies has mitigated the potential impact of financial cuts in terms of potential loss of capacity and the threat of compulsory redundancies
25/03/13	FOA	FOA requested clarification over the future of the Marine Rescue Unit in terms of the loss of jobs and the potential operational problems faced by fire crews when attending incidents around the river bank in terms of providing safe systems of work.	Deb Appleton wrote to FOA on 23 April 13 confirming that the Service was not seeking any further savings from the MRU budget in 2013/14 and that external funding is being sought to provide for financial sustainability moving forward.
25/03/13	FOA	Questioned why there was no mention of 'Heritage' issues in the IRMP.	Deb Appleton wrote to FOA on 23 April 13 confirming that this issue would be reviewed before the final version of the draft IRMP is presented to the Authority.
25/03/13	FOA	FOA asked if there was a potential conflict between the Fire Safety Order and the Primary Authority Scheme and requested clarity over this issue.	Deb Appleton wrote to FOA on 23 April 13 providing a briefing note which addressed the issues highlighted in FOA correspondence of 25 Mar 13.
18/03/13	UNISON	There has been a rise in non-uniform injury since 08/09 low. H&S meetings tend to focus on operational injuries. What plans are there	Mike Cummins wrote to UNISON on the 9 May 13 detailing that whilst a rise from 2008/09 can be observed it must also be noted that the numbers are low and there was a reduction significantly below the 08/09 figure in the last year (2012/13). It was

		to address non-uniform injuries with UNISON H&S Officer?	also confirmed that muscular skeletal injuries have been identified as a major contributory factor for non-uniformed injury and the root causes were identified as poor manual handling, consequently the H&S team have delivered a programme of manual handling training to all non-operational staff. The letter also confirmed that There is a new H&S policy in place and all trade bodies (Unison UNITE FOA and FBU) have been fully consulted on the policy. There is also a workplace review group and an H&S partnership, both of which Unison is a member of and which their H&S representative attends. The former group reviews <b>ALL</b> accident and injuries and the latter is the forum where the rep bodies are invited to bring any Health Safety & Welfare issues they may have to the attention of the group including the Health & Safety Manager as the representative of management. Both groups feed into the Health Safety & Welfare Committee which is chaired by the DCFO and of which UNISON are members. The H&S team regularly carry out various HS&W related assessment with Unison members including DSE, Manual Handling, Stress and Noise assessments and various control measures have been introduced as a consequence.
18/03/13	UNISON	How do expensive projects like Joint Control affect the MRFS cash flow? Should these plans be shelved until the recession is over?	<p>Mike Cummins wrote to UNISON on the 9 May 13 confirming that:</p> <ol style="list-style-type: none"> <li>1. The Authority has been very successful in building up reserves to ensure it can do the best to avoid compulsory redundancies by: <ul style="list-style-type: none"> <li>• Offering VER/VS to staff</li> <li>• Ensuring that it hedges against its main risks</li> <li>• Having a financial buffer to allow time to implement change</li> </ul> </li> <li>2. The availability of these reserves and the way in which the Authority receives its funding means that cash flow is not usually an issue and that at any point in time it actually has significant monies invested.</li> <li>3. The project is being undertaken to ensure community safety and will save the Authority money. This has been anticipated in the financial plan. To delay would worsen the financial position. Also, building during a recession ensures the best value for money with regard to construction costs.</li> </ol>
18/03/13	UNISON	Would placement of HQ staff in empty areas	Mike Cummins wrote to UNISON on the 9 May 13 confirming that This would not be

		of fire stations free up enough space for JCC as a simple refurbishment, rather than an expansion?	possible. Merseyside Police has specific requirements around security that requires a new build solution. Disbursing HQ staff around the county would be disruptive and reduce efficient working between departments.
18/03/13	UNISON	How are training needs identified and training budgets accessible?	Mike Cummins wrote to UNISON on the 9 May 13 confirming that these are identified via a values based appraisal where the Line Manager and employee discuss the employee's performance over the past year and set and agree objectives for the following year and any resultant development needs arising from this. Part 4- the Development plan is sent to the Organisational Development team and are reviewed to see whether the request can be met and how they can be met. The criterion is that all activities should enable an employee to be the best they can be in their role and thus contribute to safer stronger communities and safe effective fire-fighters.
18/03/13	UNISON	Are Personal Development Plans in place for all staff?	Mike Cummins wrote to UNISON on the 9 May 13 to confirm that all employees who have had an appraisal have a development conversation as part of the appraisal. These are the first year they have been incorporated in to the appraisal process. POD is monitoring the quality and quantity of all PDP's. It is a joint responsibility between the employee and their manager to ensure that an appraisal takes place. We have a list of those employees who have not had an appraisal submitted for them and their Managers will be dealt with accordingly.
18/03/13	UNISON	Is opportunity promoted? What opportunity has been promoted?	Mike Cummins wrote to UNISON on the 9 May 13 to confirm that all roles both internally and with other FRS are advertised by the resourcing team. Successful internal applicants may have a probation period in order to ensure that their development needs are met to assist them to be fully functioning in their new role. Unsuccessful candidates also have development needs identified as can be referenced from the recent Station Manager ADC process. In additional the 9 box model as part of the appraisal process indicates whether a person is ready for further promotion and therefore would benefit from management development activities.
26/02/13 11/04/13 24/04/13	FBU	FBU do not agree that Authority should vary its current response standards.	FBU met with AM Mottram on 25 April 13 at which both parties acknowledged their different perspectives and agreed to note the position of the other.
ditto	FBU	FBU sought further details in relation to	The Service has now provided more detailed proposals in relation its proposals

		proposals to move to a different duty system and vary the work routines.	around a revised duty system and work routine for the wholetime system and this matter is now the subject of on-going negotiation/consultation (as appropriate).
ditto	FBU	The FBU requested further information in relation to any proposals to merge stations.	FBU met with AM Mottram on 25 April 13 at which the parties agreed that this issue would be subject to a future consultation exercise following the Service providing the FBU with more detailed proposals.
ditto	FBU	The FBU are seeking the immediate removal of the reference to Voluntary Additional Hours in the draft IRMP which they contend is not appropriate as the IRMP is a risk plan.	It was agreed that this subject should be dealt with by through the Joint Secretaries arrangements
ditto	FBU	FBU expressed concern that the recall to duty scheme might be used for dealing with staffing shortfalls.	FBU met with AM Mottram on 25 April 13 at which it was confirmed that the Service is not seeking to extend use the 'recall to duty' arrangements as a mechanism for dealing with staffing shortfalls and that 'recall to duty' arrangement would only be utilised in those circumstances set out in the existing arrangements.
ditto	FBU	The FBU expressed concern in relation to the ability of the Service to its current commitments to S.13 and 16 arrangements in the light of the latest funding reductions.	FBU met with AM Mottram on 25 April 13 at which the FBU were advised that current position would be reviewed in light of budget cuts and FBU would be updated on the Service position as this became clear. The FBU confirmed that they were content to note the current position.
ditto	FBU	The FBU requested a commitment to the continued funding of the Marine Rescue Unit given its role in supporting operational crews and as a valuable community service.	FBU met with AM Mottram on 25 April 13 at which it was confirmed that the Service was not seeking any further savings from the MRU budget in 2013/14 and that external funding is being sought to provide for financial sustainability for the Unit moving forward.
ditto	FBU	The FBU requested clarification over a statement in the draft IRMP referring to a 'a more even spread of appliances' this is a fundamental change of fire cover as we were not advised that we had an uneven spread of appliances and so this would suggest appliance moves.	FBU met with AM Mottram on 25 April 13 and following discussion of the issues raised both parties confirmed they now understand the respective position of the other. AM Mottram was able to provide the FBU with an explanation of the ALARMS model and the context of the statement in the draft IRMP that had been a cause of concern. This explanation provided the assurances that the FBU required.
ditto	FBU	FBU contended that 'Best Value' legislation places the Authority under an obligation to continuously seek improvements in the services it provides to the community and that this obligation is at odds with the proposed	Mike Cummins wrote to the FBU on the 9 May 13 responding that the Fire Authority is a best value authority (section 1 of the Local Government Act 1999) and has to comply with the statutory best value duty (set out at section 3 of that Act) which is to:



		response standards detailed in the draft IRMP 2013-16.	<p><i>“make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness.”</i></p> <p>Whilst noting that:</p> <ol style="list-style-type: none"> <li>1) The best value duty is to ‘make arrangements to secure’ rather than ‘to secure’ which suggests that this is not an absolute duty otherwise any decision of any best value authority would be subject to challenge by anyone who claimed to see a better way to provide the service and that the duty requires the Authority to have regard to ‘economy, efficiency and effectiveness’ you are, of course, aware of the economic position of the Authority and the impact of the recent budget cuts. The Authority has no option but consider all of its statutory duties, including its best value duty, in light of its available financial resources.</li> <li>2) Section 3 of the Act requires that for the purpose of deciding how to fulfil the best value duty the Authority must consult a number of representatives including tax payers in the area. The IRMP proposals, including the proposed response times, have been the subject of a public consultation exercise that meets the requirements of consultation under the Act.</li> <li>3) And that consultation has taken place in the context of unprecedented funding cuts which have informed the detailed content of the IRMP and represent the reality of the financial position in which the Authority finds itself.</li> </ol>
ditto	FBU	The FBU inquired if the Service was still recording BVP 145 which is the percentage of calls to fires at which national standards for response times including appliances and riders are met.	<p>Mike Cummins wrote to the FBU on the 9 May 13 confirming that:</p> <ol style="list-style-type: none"> <li>1) National response standards in this regard are no longer applicable with each Authority setting its own performance standards as part of the IRMP process.</li> <li>2) The Service does not collate such data however; CLG may very well calculate the BVPI from data available through the IRS system based on data from appliances attending incidents including the number of riders.</li> </ol>
ditto	FBU	In relation to the Protection function and with specific reference to guidance not 4 the FBU	Mike Cummins wrote to the FBU on the 15 May 13 to confirm that the revised Protection Policy complete with the inspection strategy and risk based inspection

		<p>commented that whilst there had been improvements over the past year they had a number of question that they wished the Service to address in relation to the audit and inspection strategy:</p> <ol style="list-style-type: none"> <li>1) Does it comply with national guidance?</li> <li>2) Is the Authority fulfilling its obligations under the Act?</li> </ol>	<p>programmes have been developed using IRMP guidance note 4 and enable MFRS to fulfil its obligations under the Regulatory Reform Order 2005 (fire safety) and section 6 of the FRS Act 2004. Each element will go out to consultation prior to publication using the prescribed channels.</p>
ditto	FBU	<p>The FBU raised a further question in relation to the audit and inspection strategy:</p> <ol style="list-style-type: none"> <li>1. The FBU believe that the number of inspections should be set out in the IRMP. The reason for the FBU concern relates to an incident occurring at premises that was invisible to MFRS.</li> <li>2. Is MFRS in line with other Authorities with regard to the number of inspections undertaken and does MFRS serve comparable number of improvement notices compared to other Authorities.</li> <li>3. Does MFRS strategy link in with SSRI</li> </ol>	<p>These issues were addressed in Mike Cummins' letter of 15<sup>th</sup> May.</p> <ol style="list-style-type: none"> <li>1. The rationale for inspections will be set out in the strategy allowing flexibility for the audit of properties currently unknown to MFRS following the provision of intelligence from partners and staff. This approach will be operated on a dynamic basis.</li> <li>2. The CLG returns for the numbers of audits, enforcements and prosecutions will be subject to a report to the Authority. The hours spent on this activity and others are detailed in the return. The number of audits has increased from previous years.</li> <li>3. The information collected during audit will be made available for the completion of SSRI and for operational response. The risk matrix for Protection audits (as per IRMP guidance note 4) aimed a community life risk will complement the risk matrix and categorisation of SSRI audits aimed at firefighter safety and intelligence relating to the build environment.</li> </ol>
04/06/13	FBU IRMP Response	<p>The FBU believes the AFA protocol is misguided and dangerous and may lead to the privatisation of the fire service.</p>	<p>The AFA Protocol introduced in November 2012 is a "Risk Based approach to responding Automatic Fire Alarms" which, following consultation is being introduced on an incremental basis to give responsible persons and alarm receiving centres the</p>

			time needed adapt to the change and allow them to carry out their statutory duty. The risk based approach takes into account societal risk, sleeping risk and allows responsible persons to request exemption from call challenge based on their particular circumstances. Service instruction 0039 details the procedure and consistently reviewed as implementation progress towards November 2013. The protocol and response to actuations of alarms is intelligence led based on risk and provides for exception based on risk and as such is not a blanket approach as indicated on page 26 of the draft IRMP.
04/06/13	FBU IRMP Response	The FBU believes that the Service is being disingenuous in its claim to be introducing a risk based approach to AFA actuations which will include a rigorous call challenging procedure.	Details of the Risk based inspection strategy and the inspection programmes that result from this will be contained within the annual refresh of the Community Fire Protection Policy and the subsequent service Instructions which will go to consultation with the representative bodies when they have been ratified internally of which the first iterations have been shared with the FBU. The Policy is referred to on page 25 of the draft IRMP. The functional delivery plan for community fire protection which forms part of annual MFRS service plan. Provides detail on how the strategy will be implemented over the coming year. This has been to Authority.
04/06/13	FBU IRMP Response	The FBU contend that the Authority does not use its reserves to properly protect frontline services in 'such an obvious time of need'.	The prudent position adopted by the Authority is that reserves and balances and one off savings should only be used to finance one-off expenditure. If such monies are used to fund on-going revenue expenditure without taking action to reduce underlying expenditure, the Authority would find itself facing the same deficit in the next and future years. This is underpinned by the District Auditor's 'Golden Rule' that 'one off' revenue reserves should not be used to support 'on-going' expenditure. This approach has precluded (to date) the requirement for compulsory redundancies amongst Grey Book staff.
04/06/13	FBU IRMP Response	The FBU believe that cuts are being applied disproportionately and that this is evidenced by a Principal Officer group of 2 which constitutes 0.24% of the workforce but accounting for 1.5% of the wage bill for the operational establishment	MFRS has the leanest principal officer group by reference to any comparable national standard, with the group being reduced in size from 3 to 2 in the past 2-years. This approach has been endorsed in the recent report from Sir Ken Knight, 'Facing the Future'. Pay for current and previous holders of principal officer positions is a matter of public record. The pay bill for the CFO and DCFO postholders is now significantly lower than it was prior to the appointment of the previous post holders.
04/06/13	FBU IRMP Response	The FBU believes that the Authority should bring back 'in house' activities which have	In March 2009, following a robust procurement, the Authority approved the award of contract for the provision of ICT Infrastructure Service Provision to telent for a

		been outsourced such as ICT.	period of 5 years with effect from 1st April 2009. Qedis was appointed on behalf of the Authority to provide independent assessment of the procurement process for the outsourcing of the ICT Infrastructure Service Provision. Qedis concluded that MF&RA can be classed as an intelligent client, with plenty to offer both potential suppliers and other public sector organisations about to embark on similar projects. The new contract represents a £400k saving on the previous contract. In line with the ICT savings target of over 10% of total cost, this will contribute a £2m worth of savings over the life of the contract.
04/06/13	FBU IRMP Response	Given the loss of appliance of appliances and firefighter posts the FBU is urging the Service to review every operating procedure to take into account the loss of frontline cover.	MFRS constantly reviews its operating procedures to ensure that safe systems of work are adopted at all incidents, and that where a specific number of personnel are recognised as being necessary to implement a procedure, then such procedures are not implemented until the required number of personnel and relevant resources are present on the fire ground. Risk assessments are used to determine the extent to which crew members should be able to take action safely and without significant additional risk to their health and safety, particularly with regard to the number of firefighters necessary to conduct any procedure.
04/06/13	FBU IRMP Response	The FBU urges the Authority to maintain current response standards as it believes that a failure to maintain these standards will constitute proof of the impact of Government cuts.	The Service acknowledges the impact of the cuts with regard to response standards and this is fully detailed in the IRMP, but it takes the view that it would be irrational to set a performance standard that 'in principle' cannot be achieved and that the most appropriate and beneficial approach to attempting to reverse Government funding cuts rests in a partnership based lobbying approach; which has to date been successful in that it has lessened the scale of the cuts that might otherwise have been imposed.
04/06/13	FBU IRMP Response	The FBU view is that the Service is not fully implementing the agreement in relation to VAH in that: <ol style="list-style-type: none"> <li>1. 5 new wholetime posts for holders of 21-hr contracts have not been created.</li> <li>2. VAH has not been used to reduce the number of appliances placed in the Dynamic Reserve and to maximise the occasions when appliances operate</li> </ol>	The Service is committed to the creation of 5 new wholetime posts for holders of 21-hr contracts and is moving forward to deliver this commitment. The Service also contends that VAH has been utilised to ensure that the Dynamic Reserve was reduced to no higher than, the agreed number of 5 on fewer occasions than would have otherwise been the case if VAH had not been available. As always when dealing with limited resources VAH has been used to strike a balance between maintaining appliance availability and rider numbers. FBU demands for PH leave could not have been met unless VAH had been utilised.

		with 5 riders. 3. VAH has been used to support PH leave.	
04/06/13	FBU IRMP Response	The FBU objects to the Service introducing a fitness and health policy that follows the Firefit Steering Group recommendations that the FBU believes to be discriminatory and is outside of national procedures.	This issue remains one to be progressed in the first instance by the Health & Safety Committee which is the mechanism the Service has used to trial its thinking and ideas. Consultation with the FBU and other representative bodies will continue via this mechanism with final proposals being brought back.
04/06/13	FBU IRMP Response	The FBU are opposed to changes to the default duty system. They consider the proposals of the Service in this regard to be driven by a desire for change for change sake; and unnecessary,	The proposals to revise the duty system are driven by a requirement to increase productivity to compensate for reduced number of firefighters following funding cuts and to reduce levels of risk from fatigue (in line with HSE guidance) amongst firefighters. These are matters currently being negotiated with the FBU and other representative bodies.
04/06/13	FBU IRMP Response	The FBU are of the view that the Positive Health and Well Being Policy is defective in that because it does not include a Stress Policy.	The Service is of the view that it's Health and Well Being provision is amongst the best in the UK. The service has validated its approach and arrangements through the NHS, PHE and other relevant bodies to underpin its policy framework and operational provisions. Service provision in relation to positive 'Health and Wellbeing' currently includes Stress Management arrangements notably: <ul style="list-style-type: none"> <li>• Stress Risk Assessment provision</li> <li>• Mental Health Pathway of Care</li> <li>• Critical Incident Stress Management</li> </ul> The Service also provides an Employee Assistance Programme that operates a 24 hrs per day on 365 days of the year access to telephone and face to face counselling. Further a Service Counsellor and CBT Counselling are also provided.
26/03/13	UNITE	Unite requested the details on the number of appliances and related vehicles that would have to be maintained moving forward as this may directly impact upon job numbers at the Vesty workshops.	Nick Mernock met with Unite on 13 Mar 13 and confirmed that they would be provided with details on the impact of a reduction in appliance numbers on the work load of workshops as this information became available. This issue is currently under review and no decisions have yet been taken as to how quickly the reduction in appliance numbers will impact upon the requirement for maintenance and repairs.

			Nick Mernock also advised that whilst the Service has no immediate intention to make significant staffing reductions this time, the reality is that the Service moving from 42 to 28 appliances and at some point this will impact on the requirement for maintenance and repair facilities. However, the Service is also of the view that workshops may be able to continue the successful approach adopted to date of picking up external contracts to compensate for any reductions in workload as appliance numbers reduce moving forward.
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# **Equality Impact Assessment**

## **Merseyside Fire and Rescue Authority Budget**

***IMPACT OF YEARS 3 AND 4 OF THE SPENDING REVIEW***

***INCLUDING EIA REPORTS FOR:***

- 1. INTERGRATED RISK MANAGEMENT PLAN 2013-15***
- 2. SUPPORT SERVICES REVIEW***
- 3. BUDGET IMPLICATIONS OF COUNCIL TAX RISE PROPOSALS***

## 1. Integrated Risk management Plan ( IRMP) 13-15 Equality Impact Assessment report

<b>Title of policy/report/project:</b>	<b>Integrated Risk Management Plan ( IRMP) 2013/15</b>
<b>Department:</b>	<b>Strategic Planning</b>
<b>Date:</b>	<b>8.1.13</b>
<b>1: What is the aim or purpose of the IRMP and proposed changes it contains</b>	
<p>The IRMP is MFRA’s primary planning document. It is a statutory requirement of the Fire and Rescue Services Act 2004 and is compiled in line with the National Framework 2012. The plan presents MFRA’s short and medium term aims in relation to managing and reducing risk in Merseyside and the contribution made by MFRA to regional and national resilience. The plan is based on the risks and the needs of our local communities and sets specific actions for the years 2013/14 and 2014/15.</p> <p>The IRMP has been developed in conjunction with the outcome of the Public Spending Review, which ultimately affects MFRA with a cut of £10 million to its 2013/14 - 14/15 budget and our IRMP Budget Principles.</p> <p>The IRMP has been developed to address the key risks and challenges facing local communities and sets out the approach we aim to take in order to deliver the most effective fire and rescue service to the local communities of Merseyside whilst considering the public’s views, where possible to; minimise station closures, maintain the same levels of service and avoiding compulsory staff redundancies. These were the key outcomes of the public consultation events held in 2012, where members of the community across Merseyside’s 5 districts were invited to provide their opinions in relation to forthcoming budget cuts and our broad proposals in relation to these cuts in funding.</p> <p>The IRMP has established the following proposals to help the MFRA to respond to the cut in it’s budget :</p> <p><b>1. Fire Station Proposal</b>  Merseyside would try to keep open the current 26 stations, of which two would have 2 fire appliances and all of the other remaining fire stations would house 1 fire</p>	



appliance, providing an important presence in all communities will allow us to localise prevention and protection activity with a focus on the most vulnerable people continuing our progress in improving safety and reducing incidents. We will endeavour to keep all of our remaining fire appliances immediately available 24 hours a day. This option supports the importance of recognising that speed of first response is important to reducing the risk of death and injury in emergencies. By keeping all fire stations open, with one appliance on each, we will have faster attendance times for the first appliance. - This option is operationally more effective and within budget. MFRA also considered alternative options such as closing 10 of our 26 stations, keeping two fire appliances at the 16 remaining fire stations. This option would be financially more efficient but **not favoured** by the Public ( as identified by public consultation in 2012) or the Chief Fire Officer.

## 2. Response Standards Proposal

We understand the importance of the first appliance attendance at emergencies and have used this as the primary factor when assessing the impact of any changes to our response standards.

Currently Merseyside has one of the fastest and most challenging response standards in the UK and has achieved this standard in over 90% of occasions since its introduction in 2004; the current response to fire standards for Merseyside are as follows

- High Risk – Attendance within 5 minutes 59 Seconds, additional support in 10 minutes 59 Seconds.
- Medium Risk – Attendance within 6 minutes 59 seconds, additional support in 11 minutes 59 Seconds.
- Low Risk – Attendance within 7 minutes 59 seconds, additional support in 12 minutes 59 Seconds.

As an action in support of our current IRMP, these standards have been reviewed to ensure we reflect the changes in risk which have occurred on Merseyside since the standards were established in 2004 and to take into account the current financial restraints being placed upon us. The proposal is to move to a simplified single response standard but to extend the standard to all emergencies where lives may be placed at risk. The proposal is :

- To attend any emergency where lives are at risk on Merseyside in 10 minutes of being requested.

Why :

- The single standard is clear and fair for all residents of Merseyside.
- We will still send the same number of fire appliances to all emergencies as we do now.
- The average attendance time for a first appliance to arrive will not change significantly, currently it is 5 Minutes 15 Seconds our predictions indicate it to be 5minutes and 22 seconds in the future. The importance of the first appliance attending is significant to the outcome of reducing significant life risks death and injuries – home office research tells us that there is little difference in terms of

casualties between attendance times of 1 -5 minutes and 6 to 10 minutes.

- The average attendance time for a second appliance is predicted to be 9 minutes and 15 seconds some 2 minutes 28 seconds slower than we currently achieve.

**2: Who will be affected by the changes proposed in the IRMP**

All communities on Merseyside  
 Visitors to Merseyside  
 MFRA Employees  
 Authority Members  
 Local Authorities and other Emergency Services  
 Other Community Partners

**3. What monitoring data have you considered**

*Summarise the findings of any monitoring data you have considered regarding this policy/report/project. This could include data which shows whether it is having the desired outcomes and also its impact on members of different equality groups.*

**What monitoring data have you considered?**

Equality data and Demographics report for Merseyside - [http://www.merseyfire.gov.uk/asp/asp/pages/equality/pdf/Profile\\_of\\_Merseyside\\_Demography\\_Equality\\_and\\_Diversity.pdf](http://www.merseyfire.gov.uk/asp/asp/pages/equality/pdf/Profile_of_Merseyside_Demography_Equality_and_Diversity.pdf)

MFRA Customer Insight Data and MFRA Risk Maps: 1 to 5

**What did it show?**

The report shows that there are 1.4 million residents in Merseyside , an increase of 1% since 2001 ( 13,400 people)  
 The population is split into 48.6% males and 51.4% females.  
 Merseyside has a lower proportion of children (16.5%) and higher proportions of working age residents (66.3%) and older people (17.2%) than the North West averages. The trend shows an aging population with older groups increasing and younger age groups decreasing.

Merseyside is not as religiously diverse as the rest of Northwest with the biggest proportion of residents being Christian at 74%.

Merseyside Fire & Rescue Service has developed a risk model, which focuses on the risk to life and is based on the factors which we know have most impact upon risk. This approach uses relevant data sets, including the Indices of Multiple Deprivation as well as local, historical incident response data. Weightings have then been used to represent the differing influence of these data sets on risk. All of these factors are

<p>MFRA Performance Indicators 2012/13</p>	<p>then totalled, banded and then mapped by area to establish the MF&amp;RS risk map.</p> <p>These themed maps help us to understand the likelihood of a particular event occurring in a given area, which in turn forms a part of the risk assessment process. It ensures we target our resources at locations with identified risks.</p> <p>There are some large areas of Merseyside that fall within the highest levels of social deprivation. There remain large pockets of deprivation with high levels of social exclusion and crime; 40% of wards in Merseyside are ranked in the top 5 percentage of the most deprived wards in England.</p> <p>Merseyside is safer and stronger as a result of the actions that the Service has taken since 1999 to prevent fires and other incidents. In particular our performance indicators show that :</p> <ul style="list-style-type: none"> <li>▪ Overall incidents have fallen from 27,199 to 19,702 in the last 5 years</li> <li>▪ On an average day we attend 20% more fewer incidents – showing our prevention work is effective at preventing fires and other rescues</li> <li>▪ Accidental dwelling fires have reduced by 9% and Liverpool in particular has seen the largest reduction at - 21%</li> <li>▪ Fatalities in accidental dwelling fires have fallen from 9 to 5 during between 2007 and 2012- however injuries have increased from 77 to 131 during the same period</li> </ul>
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#### 4: Research

*Summarise the findings of any research you have considered regarding this policy/report/project. This could include quantitative data and qualitative information; anything you have obtained from other sources e.g. CFOA/CLG guidance, other FRSs, etc.*

What research have you considered?	What did it show?
Fire and Rescue Service Act 2004 and National Fire and Rescue Framework 2012	Establishes the powers and duties of the FRS and sets out the requirement to undertake an IRMP and what needs to be covered.
Appropriate legislation as it applies to the Fire and Rescue Service e.g. Equality Act 2010	Sets out the legal framework which the MFRA needs to comply with in relation to assessing the impact of any changes to services on different equality groups
Integrated Risk Management Plan Consultation 2012 reports	Describes the public consultation process, approach and outcomes for the 5 district forums. (See section 5 Consultation for more detail) this intelligence has been our guiding principles for making proposals for change to services to meet the budget cuts imposed by the government.
Previous MFRA EIAs carried out Key Policies	Help to identify any Equality Issues to consider when making any changes to service provisions to the public and the impacts on different groups of staff.
Research into response times e.g. reports by the Home office	Shows background information on response times and their effect on reducing the risk of death in fires and critical incidents.

## 5. Consultation – Background on the IRMP 13-15 consultation process

The current National Framework for the Fire and Rescue Service sets out the expectations on Fire and Rescue Services to engage with communities regarding the decisions it makes about service provision when stating:

*“Fire and rescue authorities are accountable to their communities for their actions and decision making. They need to have transparent processes in place to deliver this and engage with their communities to provide them with the opportunity to influence their local service. Local accountability is a vital check on the services provided by fire and rescue authorities.”*

MFRA is also greatly aware when developing consultation plans of the Localism Act, which provides a greater opportunity for the public to scrutinise and challenge the decisions made by local authorities. For this reason that MFRA began consultation with the public early in June 2012 to enable the public to shape the proposals for change as a result of the funding

cuts from government.

In addition, The Public Sector Equality Duty sets out arrangements for public bodies (including FRA) to consider the needs of different Protected Groups<sup>1</sup> in the way it designs its services and policies. It is therefore of great importance to ensure that consultation on the IRMP involved people from all diverse groups. The decisions made by MFRA have been able to reflect the needs of communities and be supported by them and this resulting in greater transparency and accountability, and members of the community will have a stake in the development of levels of service that affect them.

The MFRA's IRMP Scrutiny panels held in March and May 2012 approved the continuation of an externally facilitated deliberative consultation process for IRMP; i.e. public forums. In addition it was agreed to continue with on line surveys to solicit wider public responses.

### **What Consultation has taken place and what did it say?**

The report on the outcomes of the 2012/13 IRMP consultation forums is attached at **appendix 1**. The forums were very successful and resulted in some high quality comments and views that members and officers found useful in making decision about the needs and the priorities of different community groups.

In summary there were 5 public consultation forums held across the 5 districts. Each forum had a good representation of all protected groups.

The major areas considered by the forums to be considered when making decisions about priorities and resources as a result of any budget cuts were:

#### **1. "Reducing the number of fire stations (and thus fire-fighters and fire engines)"**

The forums were asked to select the criteria they believed to be most important. Participants considered Emergencies and Special Risks to be the most important criteria, followed by Deprivation, Volume of Incidents, and Demographics and, lastly, Distance from Other Stations.

Also, when looking at the maps of fire stations and relative risk across Merseyside, participants noticed the varying numbers of fire stations in each area

#### **2. "Re-defining response times (for example, adopting a single response standard of, say, 'attending 90% of life incidents with at least one fire engine within eight minutes')"**

eight-in-ten participants supported the adoption of a single response standard of **"attending 90% of life incidents with at least one fire engine within eight minutes"** *providing* it continues to endeavour to get to incidents as quickly as possible

#### **3. "Introducing alternative crewing systems to match variations in 'demand'"**

The vast majority of participants across all five forums thought that MFRA should consider more flexible crewing systems to match variations in demand

#### **4. "Reducing support services (including prevention and protection activities)"**

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<sup>11</sup> The Equality Act 2010 covers Protected Characteristics of : age, disability, gender, gender reassignment, pregnancy and maternity, race, religion and belief, sexual orientation and marriage & civil partnerships.

A majority of participants agreed that, given its diminishing resources, MFRA should target its prevention work towards higher risk areas, higher risk people (in low risk areas), and areas that have slower response times.

Charging for providing smoke alarms in low risk/affluent areas was also endorsed by a large majority, who felt that those who can afford to pay should expect to have to do so *(note this is dealt with in more detail in the EIA document “Support Staff Review to EIA” attached to this report)*

#### **5. “Raising council tax levels beyond the capping level.”**

Although several participants felt that they themselves could support a large council tax rise, it was widely felt that the population at large would not do so in the current economic climate

There was also concern that a large Council Tax increase could set two undesirable precedents – that is, it could:

- Be a precedent for other authorities to make similar increases in Merseyside
- Encourage central government to think that more central taxation could be transferred to the local level.

Even those participants who supported the idea of an increase felt that the MFRA would not win the five referendums needed to authorise such a policy

*(note this is dealt with in more detail in the EIA document “Proposals to raise Council tax EIA” attached to this report)*

The outcomes of the public consultation have been taken into consideration when developing proposals in the IRMP. The key points raised by the public were :

- No closure of fire stations
- Change crewing and rotas to be more flexible to meet demand
- Standardise response times and be transparent about remote areas with slower response times
- Reduce support staff resources where they are not focused on high risk activities

## **6. Conclusions**

On reviewing the research, data and consultation together with the proposals outlined in section 1 above, it is envisaged that there will be very little negative impact on any particular protected group and no perceived disproportionate service delivery compared to the current level of service received by these groups currently.

There is a small exception to this conclusion; a small geographical area around Rainford of 2.18 Square Kilometers. **Map 2** shows that this area is outside the 10 minute attendance time but the area is deemed as predominantly **Low risk** in relation to our risk methodology.

**Map 1** shows the area again but with the overlay of Skemesdale station and thus significantly reduces the area outside the 10 minute response.

On further investigation our intelligence tells us the following about this area :

- 1) The area is made up of predominantly low risk community profiles using the community insight database and therefore less likely to experience a property fire or RTC
- 2) There has been some high risk prevention and protection interventions carried out in the area – **see Map 4**
- 3) The average attendance over the last 3 years for this area has been 8 minutes and 39 seconds and is not significantly different to our current average attendance standard for low risk.

We will explore possibilities of working with our neighbouring partners to assist with Fire and rescues in this area.

#### **(a) Age**

##### **Service Delivery in relation age :**

- The majority of Merseyside population will see little or no difference to the way in which we are planning to deliver our service compared to their levels of service they currently receive; regardless of our chosen option.

##### **Community risks in relation to age :**

- Older people have been identified as more at risk from fire. As a result, prevention activity will continue to be targeted towards them.
- Middle aged men living alone have been identified as more risk from fires. As a result, prevention activity will continue to be targeted towards them.
- Young people are more likely to be involved in fires relating to anti-social behaviour. As a result, prevention activity will continue to be targeted towards them.

Delivery plans and service plans will continue to plan for innovative and efficient ways to engage with different communities of different ages to ensure that all emergencies receive the same high level of response.

#### **(b) Disability including mental, physical and sensory conditions)**

##### **Service delivery in relation to disabled people**

- It is not envisaged that the impact of the changes on either proposal 1 or proposal 2 will have any significant detrimental impact on disabled people. Option 1 would ensure that disabled vulnerable people at risk of fire and life risk incidents will get the fastest and most efficient response which is critical to those with significant health complications. The ability to maintain community fire stations and link closely with disabled community groups is key
- The way in which MFRA classifies disabled people as high risk will not change and we will ensure that their needs in relation to Fire and Rescue services will be met. Services and policies will continue to take into account their needs of this group.

### **Community risks in relation to Disability**

- People with disabilities have been identified as more at risk from fire occurring and in some cases, less able to escape when a fire does occur. Further consultation with Disabled People will be carried out during the lifespan of the IRMP to establish their experiences and impacts of the service changes.
- Hate crime involving fire as a weapon targeted at people with mental and physical disabilities will be monitored throughout the life of this IRMP to establish where further prevention and protection can be targeted

Community delivery plans and service plans will continue to plan for innovative and efficient ways to engage with different disability groups and support agencies to ensure that all emergencies receive the same high level of response.

### **(c) Race (include: nationality, national or ethnic origin and/or colour)**

#### **Service delivery in relation to race**

- It is not envisaged that the impact of the changes in either proposal 1 or proposal 2 will have any significant detrimental impact on different ethnic groups. Option 1 would ensure that those at risk of hate crime and fire and life risk incidents will get the fastest and most efficient response. The ability to maintain community fire stations and link closely with different ethnic minority groups is key to ensuring the service we provide meets the needs/risks of the communities.

#### **Community risks in relation to race**

- Some minority ethnic communities have been identified as being at greater risk from fire and where we identify this we will work with those communities to target prevention activity.
- Racial differences can place people at increased risk of hate crime and this can include the use of fire as a weapon. Our prevention and protection work with the police and other partners helps people to protect themselves and assists in the prevention of such crimes. Monitoring of such incidents will be key to understanding the needs and experiences of these community groups.

Community delivery plans and service plans will continue to plan for innovative and efficient ways to engage with different ethnic minority groups and support agencies to ensure that all emergencies receive the same high level of response.

### **(d) Religion or Belief**

#### **Service Delivery in relation to Religion/belief**

- Merseyside is predominantly Christian (79%) and less diverse in terms of religion than the rest of UK. We are not aware of any particular religious groups that will be affected disproportionately either by either option 1 or 2 or changes to the response time.

#### **Community risks in relation to religion/belief**

- Some religious groups have been identified as being at greater risk from fire and



where we identify this we will work with those communities to target prevention activity.

- Religious differences /tensions between groups can place people at increased risk of hate crime and this can include the use of fire as a weapon. Our prevention and protection work with the police and other partners helps people to protect themselves and assists in the prevention of such crimes. Monitoring of such incidents will be key to understanding the needs and experiences of the different faith groups.

Community delivery plans and service plans will continue to plan for innovative and efficient ways to engage with different faith groups and support agencies to ensure that all emergencies receive the same high level of response.

**(e) Sex (include gender reassignment, marriage or civil partnership and pregnancy or maternity)**

**Service Delivery in relation to Gender**

- It is not envisaged that the impact of the changes in either proposal 1 or proposal 2 will have any significant detrimental impact on different genders. Option 1 would ensure that those at risk of fire and RTC will get the fastest and most effective response. The ability to maintain community fire stations and link closely with different gender groups is key to ensuring the service we provide meets the needs/risks of the communities.

**Community risks in relation to Gender**

- There is evidence to suggest that men are generally more at risk from fire and road traffic collisions. We regularly monitor the fires where people die and older women tend to be the highest risk group. As a result, prevention activity will continue to targeted towards these groups at risk

Community delivery plans and service plans will continue to plan for innovative and efficient ways to engage with different gender groups and support agencies to ensure that all emergencies receive the same high level of response.

**(f) Sexual Orientation**

**Service delivery in relation to Sexual Orientation**

- It is not envisaged that the impact of the changes to service delivery in either proposal 1 or proposal 2 will have any significant detrimental impact on people from different sexual orientation. Option 1 would ensure that those at risk of fire and RTC will get the fastest and most effective response. The ability to maintain community fire stations and link closely with different LGBT groups is key to ensuring the service we provide meets the needs/risks of these communities.

**Community risks in relation to Sexual Orientation**

- Lesbian, Gay, Bisexual and Transsexual people can be at an increased risk from hate related crime and this might include the use of fire as a weapon. Our prevention and protection work with the police and other support agencies helps people to protect themselves and assists in the prevention of such crimes.

Community delivery plans and service plans will continue to plan for innovative and efficient ways to engage with different LGBT groups support agencies to ensure that all emergencies receive the same high level of response.

**(g) Socio-economic disadvantage**

We have extensive business intelligence which shows that socio-economic disadvantage is significant risk factor in relation to all types of fire. As a result many of our prevention activities focus on those areas with the highest levels of deprivation ( 40% of Merseyside is in the top 5% most deprived areas in England)

## 7. Decisions

*If the policy/report/project will have a negative impact on members of one or more of the protected groups, explain how it will change or why it is to continue in the same way. If no changes are proposed, the policy/report/project needs to be objectively justified as being an appropriate and necessary means of achieving the legitimate aim set out in 1 above.*

The information provided in sections 1 to 6 explain the ways in which different protected groups may be affected by the aims and objectives set out in the IRMP, specifically the proposed changes to service as a result of the significant reduction in funding by the government.

Option 1 provides the best support for all protected groups and helps to maintain and increase community engagement whilst maintaining current standards in responses to fire and rescue.

## 8. Equality Improvement Plan

*List any changes to our policies or procedures that need to be included in the Equality Action Plan/Service Plan.*

## 9. Equality & Diversity Sign Off

***The completed EIA form must be signed off by the Diversity Manager before it is submitted to Strategic Management Group or Authority.***

Signed off by:

Date:

Comments :

Action Planned	Responsibility of	Completed by
1.Ensure that Low Risk HFC's are carried out as a priority to the areas where 10 minute response time may not be fully met 2. Consider increasing community interventions	St Helens Community Safety Teams and Eccleston station	

early in 13/14 for the areas where 10 minute response times may not be met : 3. Engage with Lancashire FRA to establish opportunities for skemersdale station to cover Rainford area rescue responses. 4. Continue to establish innovative and efficient ways to engage with all the protected groups 5. Monitor hate crime in relation to fire and each protected group		
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For any advice, support or guidance about completing this form please contact the [DiversityTeam@merseyfire.gov.uk](mailto:DiversityTeam@merseyfire.gov.uk) or on 0151 296 4237

**The completed form along with the related policy/report/project document should be emailed to the Diversity Team at: [DiversityTeam@merseyfire.gov.uk](mailto:DiversityTeam@merseyfire.gov.uk)**

## Amendments to IRMP 2013-16

## APPENDIX H

Date	Page Nos	Amendment Requested	Agency making request	Officer approval	Amendment Complete
03/03/13	4	Remove Local Authority from JCC Emergency Planning Team not approved yet	St Helens Chief Exec	CFO	03/03/13
17/4/13	54	One statement states 'We will attend <b>any life risk incident</b> on Merseyside within 10 minutes'. In the next column it states 'first appliance will attend <b>a dwelling fire</b> in 5 minutes 22 seconds'. This should read 'any life risk incident'		DCFO	17/4/13
11/4/13		Information required on Heriprot – Heritage Project – GM Paul Murphy contacted by email	FOA	DCFO	11/4/13
17/4/13	22	Heriprot information recd from Paul Murphy – added to Prevention	FOA	DCFO	17/4/13
22/4/13	25	Move Heriprot to Protection Section	DA	DA	23/4/13
23/4/13	9	Authority want Finance Statement made clearer in Service Plan & IRMP to match – CEO Keiran Timmins submitted report – parts of report used to update page 9	Authority	DA/KT	23/4/13
22/4/13		Mike Pilkington – Time & Resource Management submitted suggestion from FF at Station 13 re staffing model – MP had been out to speak to FF – filed in Consultation file	FF	MP	23/4/13
10/06/013		Updated incident figures to include 2012/13 data	Strategic Planning	DA	10/6/13
10/06/2013	27	Note added re: inclusion of a link to amended Protection Policy & Risk Based Strategy	FBU	DA	10/6/13
20/06/13	75, 78	Change to point nos 4. 'Consider the merger of stations in order to provide the best level of operational response whilst still delivering efficiencies'.	PO's	DCFO	20/06/13

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**Simon Mansfield, Branch Secretary**

**UNISON Merseyside Fire and Rescue Service Branch**

Fire Service Headquarters  
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Your ref:

Our ref:

Date: 7<sup>th</sup> June 2013

Dear Mr Mernock and Mr Cummins,

**IRMP Consultation – Final Response**

Thank you for the opportunity to provide feedback on the IRMP and for your meeting time. We are however surprised to see the deadline extended and as such did not discuss the matter at our last Branch Committee, following the pressure applied to respond previously. I am happy to respond as Branch Secretary and ratify these comments at our next Branch Committee:

**Non Uniform injuries**

Following your response, we are satisfied that significant efforts have been made to address back injury, but are not satisfied that other risks are catered for. Our Health and Safety Officer is now addressing these with John McNeil. However, we are glad that our H&S Officer is being welcomed in to discuss these matters.

**JCC expense alternatives**

We would argue that Merseyside Police should be responsible for their own security and construction requirements and that remote/ progressive working, whilst initially potentially challenging for some managers has so many benefits in terms of HQ reduction, travel reduction, risk reduction (foul weather), work life balance, cohesion between different MFRS Teams and planning permissions (re Travel Plans).

**Training needs/ budgets & PDPs**

We are aware that these are in place in some teams and are also pleased to see this being introduced to their team managers yesterday (as a result of our raising of the issue?), but would welcome the reassurance that these are positive, developmental exercises and not focussing on problems, issues or Disciplinarys from the previous years, apart from plugging skills gaps.

**Promotion of Opportunity**

We support this aspiration in the IRMP, but do not agree that it is fully in place at the moment, as demonstrated by some of our most recent cases and grievances.

As the IRMP is forward looking and not reflective, we are happy for it to proceed and to conclude consultation, however we would not be prepared to use the name of UNISON in approving the document. Feel free however to state that you have consulted with UNISON.

Thank you for the opportunity for our consultation.

Yours sincerely,

For and on Behalf of Merseyside Fire & Rescue Service UNISON Branch

Simon Mansfield  
Branch Secretary





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Mr Mike Cummins  
Consultation Manager  
Merseyside Fire & Rescue Service  
Fire Service Headquarters  
Bridle Road  
Bootle  
Merseyside L30 4YD

Your ref:

Our ref: BW/RP

Date: 12th June 2013

Dear Mr Cummins,

FOA's final response to the IRMP consultation process.

FOA would like to express our appreciation for the very positive work that has been undertaken by MFRA staff and FOA representatives involved in the 2013 -16 the IRMP consultation. FOA will continue to work positively alongside management to ensure MFRA continue to deliver our services to local communities, effectively, efficiently and proportional.

On this note FOA have successfully concluded our consultation process for the IRMP 2013 – 16 except for the following outstanding IRMP issues

- Proposed 12-12hr duty system and associated work routine
- Staffing model

We will however, continue consultation and negotiation on both areas with respective Lead Officers

Yours Sincerely

Brian Welsh  
FOA Branch Secretary (Merseyside)

Cc to:  
Nick Mernock  
Rob Pritchard

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**APP K**

Mr. P. McCarthy  
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**Mike Cummins**  
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Your ref:

Our ref: NM/MC

Date: 15<sup>th</sup> May 2013

Dear Mr. McCarthy,

IRMP Consultation 2013-16

I write with regard to Mr Mernock's letters of 26th February 2013 and 8th March 2013 concerning the above matter of consultation.

I am unable to trace any response to these letters although if correspondence has crossed in the post, then please accept my apologies.

In the absence of any response I am writing to advise you that I have now closed my files and concluded formal consultation.

However, should you require any further information then please do not hesitate to contact me.

Yours sincerely

Mike Cummins  
Consultation Manager

Copies to:

Deb Appleton  
Nick Mernock  
Jackie Sutton

**APP L**

Mr. D McCann  
Unite the Union  
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Your ref:

Our ref: MC/DA

Date: 15<sup>th</sup> May 2013

Dear Mr. McCann,

**IRMP Consultation**

I write further to the recent consultation exercise regarding the draft IRMP 2013-16.

I believe that the Service has now responded to all the issues you raised during the consultation process however, should the position be otherwise I would be grateful if you could provide your position in this regard.

I would be grateful if you could now confirm that you are content to conclude formal consultation in order that this position can be reported to the Authority when it considers the outcome of consultation.

I am content to receive your confirmation by email and can I also take this opportunity to thank you for the constructive and collaborative manner in which you have approached this consultation exercise.

If there is any further way in which I can be of assistance to you then please do not hesitate to contact me.

Yours sincerely,

**Mike Cummins**

**Consultation Unit Manager**

Copies to:

Deb Appleton  
Nick Mernock  
Jackie Sutton

## AGENDA ITEM:

<b>REPORT TO:</b> Meeting of the	<b>MERSEYSIDE FIRE &amp; RESCUE AUTHORITY</b>
<b>DATE:</b>	<b>27<sup>TH</sup> JUNE 2013</b>
<b>REPORT NO.</b>	<b>CFO/079/13</b>
<b>REPORTING OFFICER:</b>	<b>DEPUTY CHIEF FIRE OFFICER</b>
<b>CONTACT OFFICER:</b>	<b>DIRECTOR OF STRATEGIC PLANNING, DEB APPLETON, X4402</b>
<b>OFFICERS CONSULTED:</b>	
<b>SUBJECT:</b>	<b>FINAL SERVICE DELIVERY PLAN 2013-14</b>

### THERE ARE APPENDICES TO THIS REPORT:

APPENDIX (A)	TITLE
	Final Service Delivery Plan 2013-14

### ATTACHED – HARD COPY

#### Purpose of Report

1. To request that Elected Members consider and approve the final Service Delivery Plan for 2013/14 prior to publication on the website.

#### Recommendations

2. That Members consider and approve the attached final Service Delivery Plan for 2013/14 prior to publication on the website.

#### Introduction & Background

3. Merseyside Fire and Rescue Authority produces an annual Service Delivery Plan to bring together in one document:
  - a) the annual IRMP action plan and medium term objectives;
  - b) the actions arising from the Functional Plans;
  - c) the Equality Objectives;
  - d) links to the District and Station Community Safety Plans and the annual Local Performance Indicators (LPis).

The final Service Delivery Plan can be found at Appendix A to this report.

4. The first version of this plan was approved by Members at the Community Safety and Protection Committee in March 2013. That version has now been updated to take account of the final out turn performance indicator figures for 2012/13 and some amendments have been made to correct minor typographical errors. Following the approval of the Integrated Risk Management Plan (which is a

separate item on this Agenda) the updated IRMP section relating to financial information will also be used in the Service Delivery Plan, as requested by Members at the Community Safety and Protection Committee.

5. Performance against the actions and targets contained within the Service Delivery Plan are monitored by officers at monthly Performance Management Group meetings and reported to Strategic Management Group and Performance and Scrutiny Committee on a quarterly basis.
6. Each year, the Performance Management Group reviews the Local Performance Indicators to consider which should be retained, what new indicators are required and what the target should be.

As members will recall from the previous report, this year, changes to indicators reflect:

- a) The proposed move to a 10 minute attendance standard (which has been included as part of the 2013-16 IRMP consultation)
- b) The requirement within the Station Community Safety Plans to monitor the time from alert to mobile within the attendance standard
- c) The requirement for all staff to receive an appraisal each year
- d) The introduction of Safe Person Assessments (SPA's)
- e) A new approach to monitoring Site Specific Risk (SSRI) information inspections
- f) The impact of the new Unwanted Fire Signals (UWFS) Protocol
- g) The challenges associated with recording the proportion of employees who have a disability. It is proposed to remove this as an LPI, although work will continue to find appropriate ways to monitor this annually to ensure the Authority complies with the Public Sector Equality Duty.
- h) The move towards the use of the Customer Insight Vulnerable Person Index as the primary source for the selection of properties for Home Fire Safety Checks (HFSCs)

Targets:

7. Because of the implications of the budget cuts it was felt appropriate for the Authority to take a measured approach to target setting, whilst still aspiring to achieve reductions in incidents and improvements in areas such as absence. In May 2013 the Performance and Scrutiny Committee was presented with a report that detailed the way in which targets are set and the following comments are based on that methodology:
  - As five year targets were set for many incident related indicators in 2012/13, these are being retained or improved upon for 2013/14 as in some areas (for



example, antisocial behaviour fires) performance has exceeded expectations.

- Absence has been increasing over the year and the target has not been achieved. As a result, a realistic target has been set using the target setting methodology. Members will be aware that a Task and Finish Group is currently considering ways to reduce and manage sickness absence.
- Significant improvements are expected in relation to Automatic Fire Alarm actuations and a 50% reduction is expected in this area.

#### Equality & Diversity Implications

8. There are no equality and diversity implications arising from this report. Equality and diversity is a specific section within the plan. Any implications associated with actions contained within the Plan will be the subject of further reports to the Authority.

#### Staff Implications

9. There are no staff implications arising from this report. Any implications associated with actions contained within the Plan will be the subject of further reports to the Authority.

#### Legal Implications

10. There are no legal implications arising from this report. Any implications associated with actions contained within the Plan will be the subject of further reports to the Authority.

#### Financial Implications & Value for Money

11. The management of the delivery of the Authority's key objectives and targets each year through the Service Delivery Plan is a significant contribution to MFRA demonstrating that it is providing a value for money service to the community and is contributing to its mission, aims and objectives. This becomes even more important as the Authority is required to deliver cuts totalling £10m over the next two years.
12. Any costs associated with actions contained within the Plan will be the subject of further reports to the Authority.

#### Risk Management, Health & Safety, and Environmental Implications

13. All IRMP, Functional and Service Delivery Plan actions are required to be risk assessed as part of any project assessment and any environmental considerations must also be assessed for their impact.

Contribution to **\*\*Our Mission – Safer Stronger Communities - Safe Effective Firefighters**

14. Improving the way MFRA provides its services, whether through its IRMP or Service Delivery Plan, will enhance the ability of the Authority to continue to deliver an effective and efficient service to the communities of Merseyside.

**BACKGROUND PAPERS**

**\*Glossary of Terms**

*SMG = Strategic Management Group*

*IRMP = Integrated Risk Management Plan*

*MFRA = Merseyside Fire & Rescue Authority*

*MFRS = Merseyside Fire & Rescue Service*



*“An Excellent Authority”*

***Our Mission: - To Achieve Safer Stronger Communities -  
Safe Effective Firefighters***

# SERVICE DELIVERY PLAN

April – March  
**2013 - 2014**



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## 1.1 Introduction

Merseyside Fire and Rescue Authority continues to face a challenging financial future following cuts in our Government Grant that will require £10m of savings to be delivered over the period 2013-16.

The Government grant is our main source of income and the latest cut follows previous cuts requiring savings of £9.2m in the last two years.

We believe our financial position would have been far worse but for a robust lobbying campaign which was strongly supported by our local leaders, MPs and media.

The organisation is, however, meeting these challenges from a position of strength following a period in which we have significantly reduced fires, fire deaths and injuries and made Merseyside a safer place. In addition, we have worked hard over the last year to anticipate the impact of the cuts and reduce the effect they will have on our communities by identifying options that will keep all our community fire stations open.

A recent Peer Assessment carried out by Senior Managers from other Fire and Rescue Services, the Police and Local Government commented on our “strong position to meet the financial challenge” and a “credible political and managerial leadership, a loyal, committed and motivated workforce and a very strong track record in service delivery”.

This Integrated Risk Management Plan sets out how we will continue to deliver our services to local communities after the cuts. It describes a noticeably leaner but dynamic Service delivered in the most effective and efficient way. Anyone who needs us in an emergency will still receive one of, if not the fastest response in the country.

We are completing the long overdue refurbishment of our building stock with the opening of three more new community fire stations and we will continue to have the best trained most skilled firefighters in the UK.

Our prevention work has been widely acknowledged and has been duly replicated around the world; however we are going to have to get even smarter, sharing risk data and intelligence to ensure we target our efforts towards the most vulnerable and most at risk. We will still give universal help and advice, but free smoke alarms will only be fitted in high risk homes or properties which we have not visited previously.

It is impossible for the requirement to make £19 million savings over the four years of the spending review not to have an impact on our services but we are confident we can make better use of the resources that remain to continue to deliver a high quality Fire and Rescue Service that compares favourably with any other in the Country.

This Service Delivery Plan sets out the way we intend to do this during 2013/14 by drawing together actions from our strategic and local plans as well as our local performance indicators.

Dan Stephens - Chief Fire Officer

Councillor Dave Hanratty – Chair Merseyside Fire and Rescue Authority

## 1.2 Corporate Mission and Aims

### Our Mission; To Achieve;

#### Safer Stronger Communities - Safe Effective Firefighters

### Our Aims;

- **Excellent Operational Preparedness**

*We will provide our firefighters with the training, information, procedures and equipment to ensure they can safely and effectively resolve all emergency incidents.*

- **Excellent Operational Response**

*We will maintain an excellent emergency response to meet risk across Merseyside with safety and effectiveness at its core.*

- **Excellent Prevention and Protection**

*We will work with our partners and our community to protect the most vulnerable through targeted local risk reduction interventions and the robust application of our legal powers.*

- **Excellent People**

*We will develop and value all our employees, respecting diversity, promoting opportunity and equality for all.*

## 1.3 Core Values

We shape our actions by embedding our core values into the way we deliver our services:

- **Make a positive Difference to our Community;**

We will build upon our unique position of trust and respect within the community and the professionalism of our staff to tackle the real underlying factors which affect risk.

We will achieve this by seeking partnerships in areas where we believe we can contribute to making communities safer from fire and other emergencies.

- **Provide an excellent and affordable service**

We will manage our emergency response flexibly, with an emphasis on those most at risk. We will do this by managing the number and type of appliances which are available to respond to emergencies at different locations throughout the day, night and at different times of the year to more accurately reflect the changing level and location of risk.

- **Everyone matters**

We aim to reduce risk in every home on Merseyside to a tolerable level, with no homes being assessed as high risk after we and our partners have offered support to the resident. To achieve this we will be more sophisticated in the way we commit resources to reduce risk; we will continue to offer free Home Fire Safety Checks to residents in Merseyside as we have done for the past ten years, but our key focus will be to work with our partners to identify and provide assistance to those individuals within the community who are most at risk from fire and other emergencies.

- **Respect our environment**

We will fulfil our responsibilities for protecting the built and natural environment, with support and commitment at the highest level. We will continue to identify and manage our activities, which have an impact on the environment, without compromising our operational response or our service delivery to the communities of Merseyside.

- **Our people are the best they can be.**

We will ensure our workforce has the necessary knowledge, skills and values to make a difference. We will support them in their role and encourage them to contribute their ideas to continually improve the Service to deliver our mission.



## 1.4 The services provided by the Fire and Rescue Authority

Historically the public perception of the Fire and Rescue Authority may have been that we mainly attended fires and other emergencies but for many years Merseyside Fire & Rescue Authority has offered a range of services to reduce and respond to risk in our communities. In the last two years we have had to deal with significant budget cuts and this will continue in the future. This will have an impact on the services we deliver. However, we will continue to look at ways of preventing incidents, whilst still responding efficiently and effectively to fires and other emergencies when they do happen, within the limits of the resources we have available. Our Integrated Risk Management Plan (IRMP) and Service Delivery Plan set out how we will tackle the risks to our communities.

The main aspects of the services we carry out are outline below:

- **Operational Preparedness**
- Providing our firefighters with training, information, procedures and equipment to ensure they can safely resolve emergency incidents.
- Operational Preparedness is about ensuring MFRA has suitable arrangements in place to identify, plan for and respond to all foreseeable emergencies that could have an impact on our community, neighbouring authorities and the national infrastructure. This internal planning approach ensures that our firefighters have the correct training and the highest standards of equipment to enable them to respond safely and effectively to these emergencies within a multi-agency command structure.
- The Operational Preparedness function is led by an Operational Area Manager and is responsible for all operational training, equipment, planning, intelligence, national resilience assets and the mobilising and communication centre MaCC.
- **Operational Response**
- To maintain an effective emergency response to meet risk across Merseyside with safety and effectiveness at its core'
- The Operational Response function ensures that the Authority, on behalf of the public, is assured with regard to the readiness of its operational workforce, appliances, stations, and equipment to respond appropriately and timely to emergencies, and that when we do respond our firefighters, procedures and equipment are safe and effective.
- The Operational Response function is led by an Operational Area Manager and is responsible for the operational element of the MFRA workforce. This is currently approximately 850 people across the 26 Fire Stations, our Mobilising and Communications Centre (MaCC) and Officer Groups. It should be noted however, that our IMRP proposed reduction in the number of firefighters to achieve the £3m savings we are required to make from our frontline service.

- **Prevention & Protection**

- **Excellent Prevention**

- Working with partners and our community to protect the most vulnerable
- The four key drivers for the MFRA's Prevention Strategy are; Home Safety, Road Safety - RTC Reduction Arson/Anti-Social Behaviour Reduction and Youth Engagement
- The prevention team is led by the Area Manager for Prevention and Protection. The work is led by teams out in the five districts of Merseyside and each of these key areas also has a functional co-ordinator with responsibility for joining up prevention activity and improved outcomes for communities, including seasonal campaigns such as the bonfire period and community reassurance following incidents.

- **Excellent Protection**

- Working in partnership to reduce risk in the built environment
- MFRA has duties to enforce, consult and provide fire safety advice on matters relating to Community Fire Protection. The Regulatory Reform (Fire Safety) Order 2005 is most commonly associated with Fire Authority enforcement; additional relevant legislation includes sub-surface railways, petroleum, fireworks and explosives, and building regulations.
- The Community Fire Protection (CFP) Policy was refreshed in December 2012 to:
  - Provide the rationale and basis of the Authority's risk based audit approach to CFP;
  - Provide strategic direction on the extent to which fire safety legislation applies;
  - Direct resources to ensure levels of fire protection are met and enforced as required in the relevant fire safety legislation;
  - Provide overarching direction for all CFP priorities, instructions and guidance.

- **Our People**

Our aim at MFRA is to have Excellent People

- We will develop and value all our employees, respecting diversity, promoting opportunity and equality for all.

Our Core Values that shape what we do and how we do it are as follows:

- Make a positive difference to our community
- Provide excellent and affordable response
- Respect our environment
- Everyone matters
- Our people are the best they can be

## 1.5 Planning Process

Merseyside Fire and Rescue Authority has an integrated and inclusive approach to planning. The plan sets out the ways in which the Authority will achieve its Mission and Aims and comply with its values are all connected and staff and stakeholders have an opportunity to contribute to the plans:

### **Integrated Risk Management Plan**

The Integrated Risk Management Plan (IRMP) is a three year plan setting out the Mission and Aims concentrating on the core objectives and key priorities. The IRMP makes high level statements in line with organisational risk, the National Framework, equality and diversity and the Authority's budget.

### **Station and District Community Safety Delivery Plans**

Community Safety Delivery Plans are local plans developed and owned by Community Fire and Rescue Station staff working with district based Community Safety Managers and partners. The Plans reflect local risks and priorities and sets out how the fire station and district based staff will improve outcomes in their communities.

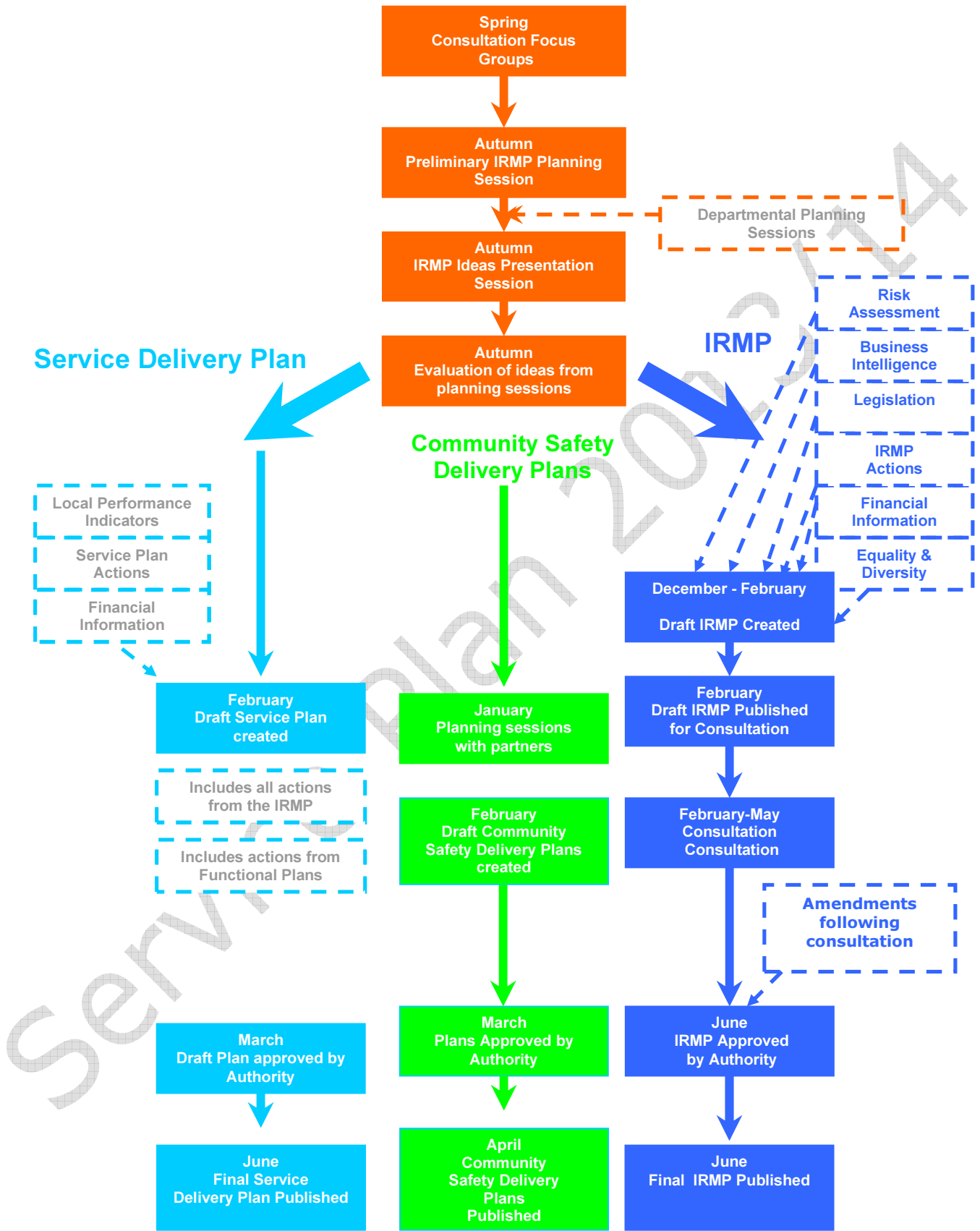
### **Functional Delivery Plans**

Functional Delivery Plans are similar to Community Safety delivery Plans but departmentally focused or thematic. Although mainly an internal planning tool, key actions from these plans are included in the Service Delivery Plan.

### **Service Delivery Plan**

The Service Delivery Plan is an annual plan that provides a summary of all objectives and actions from the IRMP any other actions that are not appropriate for inclusion in the IRMP (e.g. Functional Delivery Plan Actions). In addition, it details performance against Local Performance Indicators (LPIs) for the previous year and targets for the next year.

**The Annual Integrated Planning Process 2013-14**



## 1.6 Management of the Plan

Each action point in the Service Delivery Plan is managed as a project providing an auditable lifecycle of progress set against the project plan. The programme and project team assist the responsible officers in the management and creation of project plans, project briefs, risk logs, financial plans and efficient use of resources, this allows us to monitor and control activities and resources, identify impacts and outcomes that deliver value for money to the communities of Merseyside.

## 1.7 Reporting

Regular reporting and management of the Service Delivery Plan is through the Performance Management Group, the Strategic Management Group (SMG) and the Authority's Performance and Scrutiny Committee for Members' consideration. Quarterly reports are then published on the Authority's website [www.merseyfire.gov.uk](http://www.merseyfire.gov.uk)

In all types of reporting the status of each action point can be seen at a glance through a traffic light system:

- Green** – On target or successful achievement of an objective/indicator in a quarter.
- Amber** – Partial achievement of task within a quarter.
- Red** – Where an objective has not been achieved or an indicator is not on target.
- Grey** – Action withdrawn or postponed.

## 2 Financial Challenges 2013-15

Merseyside Fire and Rescue Authority agreed a set of Budget Principles on 4th December 2012 and it uses these Principles to make decisions about how it allocates resources. The Principles are as follows:

### **Principle 1**

To allocate resources in a way that contributes towards the achievement of MFRA's Mission, Aims and Values.

### **Principle 2**

To continue to seek to avoid compulsory redundancy (if possible, given the difficult financial circumstances).

### **Principle 3**

To choose budget options which minimise negative impact on the delivery of front line services or on firefighter safety.

### **Principle 4**

To consider budget approaches which ensure the right balance between local and national funding levels and considers the views of local people on the right level of council tax balanced against aspirations for service levels.

### **Principle 5**

To allocate resources having considered the impact on our diverse communities and our employees.

## 2.1 The Authority's Budget

Merseyside Fire and Rescue Authority has faced an unprecedented financial challenge over the 2011/2012 — 2012/13 period and will continue to do so during the 2014/2015 period. These budget reductions have, and will, require innovative and difficult decisions. MFRA has a proven track record for meeting significant financial challenges in the past and modernising the service to maintain, if not improve, the service to the community of Merseyside.

During the 2011/12 to 2012/13 period the Authority received the worst grant cuts for any Fire Authority in the country from central government, a cumulative reduction of in excess of 13%. As a result the Authority approved a saving plan for this period that balanced the budget for these years by making cuts and savings totalling £9.2m.

In late December 2012 the Government announced the "formula" grant settlement for 2013/14 and given an indicative settlement figure for 2014/15. MFRA's grant cut is 8.7% and 7.5% respectively this is equivalent to a £6.3m cash cut. MFRA's grant reduction is worse than the national average for Fire and Rescue Services grant cuts of 7.5% and 7.5%.

The Authority recognised that these challenges were likely and last year commissioned a number of reviews and work programmes to identify savings. A complete review of back office and support areas (many of the areas in this review in fact provide front line services but are not operational response) has identified £7m worth of savings.

Despite the significant savings identified this still means that £3m savings are required from Operational Response function.

Service Plan 2013/14

## 3. Integrated Risk Management Plan (IRMP)

Our Integrated Risk Management Plan sets out how we will balance the risks and needs of our communities against our duties as a Fire and Rescue Authority and the resources we have available.

### **IRMP Medium Term Strategy 2012 - 2017**

Our Medium Term Strategy covers a 5-year period and we will review our performance against this strategy on an annual basis.

The aim of our strategy is to ensure that our yearly Action Plans are focussed upon the achievement of our Mission;

#### **Safer Stronger Communities - Safe Effective Firefighters**

The IRMP Medium Term Strategy for the development of Merseyside Fire & Rescue Service is;

##### **Objective 1:**

To reduce accidental dwelling fires and the deaths and injuries which result from these fires in Merseyside.

**Action:** To analyse our performance using the Local Performance Indicators (LPIs) which relate to fire deaths, injuries and accidental dwelling fires. We will introduce measures as necessary to ensure the reduction in all figures.

**Target:** We will reduce accidental fires in homes and the deaths and injuries they cause on Merseyside by 5% by 2017.

**2012/13 update** – We have continued to reduce accidental dwelling fires and injuries, but sadly deaths have increased this year. We are beginning to use a more targeted approach (our vulnerable Person Index) to identify those people who are at most risk from fire, and particularly those who are more likely to be killed or injured and we will focus our attention on these people in the future.

##### **Objective 2:**

To achieve an appropriate speed and weight of attack in emergency response to fires and road traffic collisions.

**Action:** To analyse our performance against our emergency response standards and introduce standards and measures as necessary to improve performance.

**Target:** To achieve a 90% attainment level against our response standards for fires and road traffic collisions.



**2012/13 update** – We have continued to achieve this objective during 2012/13 and between February and May 2013, consulted on a proposed change to these standards (as detailed in the Local Performance Indicator section). As a result, we will continue to monitor this very closely.

### **Objective 3:**

To reduce fires caused by antisocial behaviour in those areas of Merseyside identified as most at risk.

**Action:** To analyse risk to ensure we target our intervention activity to reduce antisocial behaviour in those areas where risk is highest across Merseyside.

**Target:** To reduce antisocial behaviour fires by 5% by 2017.

**2012/13 update** – We have continued to make substantial improvements in relation to this objective. In particular, the way in which we work with partners has brought us excellent results over the bonfire period, with incidents reducing by 30%

### **Objective 4:**

To reduce the impact of fire on commercial enterprise and the wider community

**Action:** We aim to use all available resources to ensure we minimise the risk to commercial property from accidental and deliberate fires and to help affected businesses recover to normality as soon as possible.

**Target:** To reduce fires in commercial premises by 5% by 2017.

**2012/13 update** – We have continued to reduce this type of incident by 16% on previous year.

### **Objective 5:**

To reinforce our role in fire prevention by improving fire safety within the public and commercial buildings of Merseyside

**Action:** We will work with all businesses and stakeholders to educate and inform the business community about their responsibilities for fire safety in the workplace and to protect the public, to ensure compliance with the requirements of the Regulatory Reform (Fire Safety) Order 2005.

We will lobby and assist all parties to improve fire safety design in buildings.

**Target:** We will improve regulatory compliance rates by 5% by 2017.

**2012/13 update** – our risk based approach to meeting our legislative fire safety duties and responsibilities will assist us in continuing the improvement seen in Objective 4.

### **Objective 6:**

To ensure that the operational workforce operate safely and effectively in the resolution of all emergency incidents.

**Action:** We will continue a programme for assessment of competence which reflects the evolving risks facing the Fire and Rescue Service in Merseyside and nationally and assess all staff within the operational workforce.

**Target:** We will assess the operational workforce across all areas of generic risk annually by 2013 and beyond.

**2012/13 update - We have assessed all operational personnel on the generic risk areas which will continue until the full suite of revised standard operating procedures are available, at which point we will review and assess against any additional risks.**

**Objective 7:**

To ensure that we can respond safely and effectively to all emergency incidents locally, regionally and nationally.

**Action:** We will continue a programme to test operational plans and procedures using internal and multi-agency exercises.

**Target:** We will test the effectiveness of all operational plans and procedures annually by 2014 and beyond.

**2012/13 update - We have reviewed and exercised against Operational plans which will continue with our multi agency partners against risks identified within the National Risk Assessment (NRA), the Merseyside Resilience Forum (MRF) Community Risk Register (CRR) and site specific risks.**

## **Integrated Risk Management Plan – 2013/14 Annual Action Plan**

This Action Plan details how we intend to implement our IRMP for 2012/15. These actions will be taken in conjunction with our established budgets and to ensure risk is minimised and managed as effectively as possible given the constraints of our financial predicament.

### **Operational Preparedness**

#### **IRMP 13-1- 01 Generic and Site Specific Operational Response Plans**

We will identify and review all foreseeable Fire and Rescue Service risks contained within the Merseyside Resilience Forum, Community Risk Register and existing Site Specific Risk Information to develop a suite of suitable and sufficient generic or site specific operational response plans.

#### **IRMP 13-1- 02 Review all core Risk Critical Training**

We will provide a comprehensive review of all training service instructions, core training methodology, lesson plans and Learn pro packages to ensure alignment with future Operational Response options.

#### **IRMP 13-1-03 Review all Operational Assets and Fire-fighting Media.**

We will undertake a review of all specialist vehicles, storage, transport, equipment recovery and demountable pod disposition to increase the effectiveness of the MFRA operational response.

### **Operational Response**

#### **IRMP 13-2- 01 Implement the outcome of the Operational Response Review**

In response to grant reduction and financial restraints placed upon the Authority we will continue to review all existing operational duty systems, review and implement revised work routines, implement a 10 minute response standard for Merseyside, review Incident Management Team and implement an operational retained reserve.

#### **IRMP 13-2- 02 Manage our Resources efficiently**

We will minimise the impact of changes from the reduction of funding to MFRA by implementing a revised station management structure to account for new response standard, develop a revised performance management structure for stations, improved communication and reversion of 3 LLAR stations to whole-time status as part of the new response model.

#### **IRMP 13-2- 03 Safety and Effectiveness of Merseyside Fire-fighters**

We will continue to ensure that we maintain fire-fighter fitness to the required level for the role and develop the Safe Person Assessment for all operational staff.

### **Prevention and Protection**

#### **IRMP 13-3- 01 Youth Engagement**

We will actively engage with young people across Merseyside to reduce risk and benefit communities. We will explore opportunities for young people to utilise facilities and resources at the Toxteth Firefit Hub and fire stations through the Princes Trust, Fire Cadets, FireFit, Beacon and Life courses.

### **IRMP 13-3- 02 Arson and Anti-Social Behaviour**

We will work with partner agencies in order to mitigate the impact of arson and ASB on Merseyside. We will audit and review assets available to tackle small fires, review and refresh our Hate Crime Policy and our process to gather risk critical information for domestic premises.

### **IRMP 13-3- 03 Home Safety**

We will work in partnership to reduce risk in the home by evolving the HFSC to include additional information about the home and make better use of resources in targeting person centric risk in the home across Merseyside.

## **Our People**

### **IRMP 13-4- 01 Human Resources Integrated System**

We will develop, train staff in the application of, and implement a new integrated HR system.

### **IRMP 13-4- 02 Training Needs Analysis**

We will develop and deliver a systematic approach to meet individual training needs identified in the appraisal process

### **IRMP 13-4- 03 Fitness and Health Policy**

We will produce a Fitness and Health Policy to ensure fire-fighters are fit for duty.

### **IRMP 13-4- 04 Support Service Review**

We will deliver a consultation exercise and implement the revised structures recommended in the Support Services Review. We will provide outplacement support and assist teams facilitate change and revised structures

## **ALL**

### **IRMP 13-05-05 Joint Command and Control Centre**

Develop and deliver a Joint Command and Control Centre on behalf of Merseyside FRA and Merseyside Police

## **4. Community Safety Delivery Plans 2013/14**

Community Safety Delivery Plans have been created for each of our 26 Community Fire and Rescue Stations and for each of our five districts; Liverpool, Sefton, St Helens, Knowsley and Wirral. The actions from those plans are not reproduced here, but are available on our website [www.merseyfire.gov.uk](http://www.merseyfire.gov.uk), or by clicking on the following link.

<http://intranetportal/sites/stations/District%20Planning%20and%20Performance/Forms/AllItems.aspx>.

## 5. Equality Objectives 2013/14

### Equality Objectives 2012/17

Our Equality Objectives are an important part of our Integrated Risk Management Plan and are integral to our approach to providing services to those people and communities who need them most. Performance against these objectives is reflected in our overall Local Performance Indicator reports in section 7.

### Equality Objective 1

In the past ten years Merseyside Fire and Rescue Service has reduced accidental fires in the home by 37%

**Action:** We will continue to build on this work through the use of our customer insight modelling and our station planning process to target individuals at risk

**Target:** To reduce accidental fires in the home and the deaths and injuries they cause on Merseyside by a further 5% by 2017.

### Equality Objective 2

We will reduce risk for people who live in rented properties across Merseyside

**Action:** By continuing to build productive relationships with Registered Social Landlords

**Target:** To cut accidental kitchen fires in social housing by 5% by 2017.

### Equality Objective 3

We will continue to engage with young people in vulnerable areas

**Action:** Through our award winning youth engagement programmes

**Target:** Reducing deliberate antisocial behaviour fire setting by 5% by 2017.

### Equality Objective 4

We will work with at risk groups and local partners to contribute to the reduction in the number and severity of road traffic collisions across Merseyside

**Action:** To work towards achieving the local target of reducing the number of people killed or seriously injured in road traffic collisions

**Target:** Reducing the number of people killed or seriously injured in road traffic collisions by 37.5% by 2020.

## **Equality Objective 5**

Our aim is to create a strong cohesive organisation which is positive about rising to the future challenges we face.

**Action:** Our aim is to increase the representation of all minority groups within the communities of Merseyside in the Fire and Rescue Service

**Target:** Ensuring all future firefighter recruit courses have a minimum make up of 20% female and 8% black minority ethnic employees by 2017.

NB. No uniformed recruitment has taken place over the life of the previous IRMP.

Service Plan 2013/14

## 6. Service Delivery Plan Action Points 2013/14

We have priorities that are really important to us as we strive to reduce risk but they don't all fit within the criteria of the Integrated Risk Management Plan. The action points below deal with areas of activity that are priorities for the Authority but sit outside the IRMP. These have been developed as part of our Functional Delivery Plans; however some Directorates will have IRMP actions that are the same as their respective Functional Plans and will therefore not be repeated in the following section:

### Operational Preparedness

**The Operational Preparedness Action Points are part of the IRMP**

### Operational Response

**The Operational Response Action Points are part of the IRMP**

### Prevention and Protection

#### Prevention

**FP/13/14/3.1** Implement and embed an effective departmental restructure reflecting the outcomes of the support services review including working practises, contractual arrangements and locations. .

**FP/13/14/3.2** Mitigate risk in our communities through effective individual and joint working through road safety, home safety, youth engagement and arson/ASB reduction

**FP/13/14/3.3** Mitigate risk in our communities through effective individual and joint working to reinforce Community Cohesion.

#### Protection

**FP/13/14/3.4** Implement and embed an effective and efficient departmental restructure reflecting the outcomes of the support services review and the Operational Assessment Peer Challenge carried out in November 2012.

**FP/13/14/3.5** Work with Local Authority and the business sector to mitigate risk to communities and fire-fighters contributing to fire risk management.

**FP/13/14/3.6** Specify, procure and embed ICT management information system to enhance fire risk management and support effective and efficient community fire protection.

### Finance

**FP/13/14/4.1** To tender for & implement replacement computer systems for e-financials, e-procurement and a new integrated HR/Payroll solution.

**FP/13/14/4.2** PFI– Create the affordability model and determine external reporting requirements to ensure adherence to IFRS Accounting Standards

**FP/13/14/4.3** To maintain and update the 5 year Financial Plan as required

### **Legal Services and Democratic Services**

**FP/13/14/5.1** Successfully implement Modern.gov (electronic democratic services management system), including investigating options for integrating the SMG reporting process; and effectively train individuals required to use the system (SMG, Heads of Service, PA's etc...)

**FP/13/14/5.2** Conduct a full review of all archived documents in relation to the business of the Authority, including those held off site at the Liverpool Municipal Library and other MFRA sites.

**FP/13/14/5.3** Devise a suitable method of obtaining feedback from Members following their attendance at conferences, events or meetings attended in their capacity as a Fire Authority Member.

**FP/13/14/5.4** Monitor Information on the type of Road Traffic Accidents to manage risks to the Authority

**FP/13/14/5.5** Identify areas of potential injury, legal or reputational risk in particular locations or activities and seek to mitigate the adverse impact on the Authority

**FP/13/14/5.6** Ensure that attention is given to identified risks in any matter and that this is passed to the risk register and appropriate action taken

### **Procurement**

**FP/13/14/6.1** Review & revision of Procurement processes and documentation

**FP/13/14/6.2** Supplier rationalisation

**FP/13/14/6.3** Stores commodity review – standardisation across the NW

### **Strategic Planning**

**FP/13/14/7.1** Deliver projects that will ensure compliance with national FRS requirements:

- a. Deliver the Authority's first Statement of Assurance in line with government requirements.
- b. Implement the FRS Protective Marking Strategy

**FP/13/14/7.2** Continue to embed Equality & Diversity within all levels of the Service, with particular focus on the Delivery of the Equality and Diversity Action Plan – which is a two year plan.

**FP/13/14/7.3** Improve and streamline the current Service planning and performance management arrangements to ensure that the Service maintains a high quality approach to strategic planning during a period of service cuts.



## **Corporate Communications**

**FP/13/14/8.1** Deliver a communications strategy which helps deliver the 2013/14 budget

**FP/13/14/8.2** Develop an Operational Performance Application

**FP/13/14/8.3** Development of the website to make it more interactive and transactional.

**FP/13/14/8.4** Develop the Corporate Communications team

## **Technology**

**FP/13/14/9.1** Provide Technology Support for the creation of the Merseyside Joint Control Centre

**FP/13/14/9.2** Achieve targeted ICT Saving for Phase Two of the Comprehensive Spending Review (CSR)

**FP/13/14/9.3** Application Portfolio Review: People- Implementation of a high performing Applications Team and Application Portfolio Review: Systems - Review portfolio of the Application Systems currently deployed across all functions of MF&RS

## **Assets Directorate**

**FP/13/14/10.1** Estates Review - We will tender for alternative service delivery module for Estates to help ensure Staff and Communities benefit from a more effective and cost efficient service that provides a compliant and safe environment – Rolled over from 2012/2013

**FP/13/14/10.2** Fleet/workshops - We will implement a new computerised asset management system to ensure that we manage our assets to the most effective and efficient way- Rolled over from 2012/13

**FP/13/14/10.3.** Reduce the amount of waste produced by MFRS going to Land fill sites – ‘Zero waste to Landfill’

**FP/13/14/10.4** Development and deliver Capital projects – Joint Command Centre

## **People and Organisational Development**

**The People & Organisational Action Points are part of the IRMP**

## 7. Local Performance Indicators

Local Performance Indicators measure key areas of performance and allow Managers to manage and react to changing situations to ensure we are achieving our objectives. Targets are set at the beginning of the year using historical performance data and professional judgement to ensure trends are analysed and taken into account to give accurate and achievable performance targets.

In January 2013 a review of Local Performance Indicators was undertaken to ensure that they are still relevant for Organisational needs. As a result of this review, there has been a need to create additional indicators to monitor and performance in line with business objectives; in other areas it is considered that the indicator is not currently measuring performance in a useful way. When that is the case we either amend or replace the indicator. In some cases, we have decided to retain the indicator, but not set a target as the Authority's ability to influence performance is limited or the indicator is designed to measure the impact of a new initiative. Examples of this include deliberate dwelling fires and Unwanted Fire Signals respectively.

Reporting of key performance indicators will be presented at Authority meetings using a traffic light system to update Members on the performance against targets set for the year. The results will be published on our website [www.merseyfire.gov.uk](http://www.merseyfire.gov.uk)

The amended suite of indicators for 2013/14 can be found from pages 28 to 30. The actual performance for 2012/13 is detailed below

## 7.1 Performance for 2012/13

Performance against targets set for 2012/13 can be seen below.

Designation	LPI Ref	Narrative	2011/12 Performance	Target 2012/13	2012/13 Performance	Status
Community Safety	4	Home Fire Safety Checks (HFSC) carried out in domestic dwellings	83,386	51,220	62,843	G
	5	Home Fire Safety Checks carried out in domestic dwellings as a revisit.	48,776	N/A	34,492	
	5a	No. of HFSC carried out in Medium risk areas	14,101	N/A	10,456	
	5b	No. of HFSC carried out in High risk areas	35,089	N/A	30,365	
	5c	No. of HFSC carried out in Low risk areas	31,085	N/A	16,252	
	6a	No. of new High risk HFSC carried out by Prevention officers	Not measured	N/A	3637	
	6b	Total number of High risk HFSC carried out by Prevention officers	Not measured	30/ advocate/ month	48 Monthly average	
	10	Percentage of young people who move from NEET (not in education, employment or training) into EET (employment, education or training) by completing the Prince's Trust programme within 3 months of finishing the programme	75%	75%	78%	G
10 b	Community Safety Engagement (by hours completed)	6.17hr/ watch/ pump/ month	20hr/ watch/ pump/ month	21.6hrs Monthly Average	G	
Non Domestic Fires	19	Number of deliberate fires in non-Domestic Premises	100	164	94	G
	19 A	Number of accidental fires in non-domestic Premises	314	353	253	G
P&P	20 New	Number of Fire Safety audits by Fire Protection Officer	N/A	8/Office r/month	1748	G
Road Traffic Collisions (RTC's)	36	Number of Road Traffic Collisions (RTC) Identified as 'Persons Trapped Requiring Release' attended in Merseyside	474	505	469	G
	41	Number of injuries at RTC's (minor)	313		251	G
	42	Number of injuries at RTC's (serious)	76		73	G
	42 a	Number of fatalities at RTC's	10		7	G
	43	The percentage of RTC's classified as 'Persons Trapped' attended within 8 minutes of the notification	92.60%	90%	94.42%	G

Designation	LPI Ref	Narrative	2011/12 Performance	Target 2012/13	2012/13 Performance	Status
Accidental Dwelling Fires	44	Number of accidental fires in dwellings	1134	1186	1136	G
	45	Number of fatalities from accidental dwelling fires	5	6	6	G
	46	Number of injuries from accidental dwelling fires	131	142	130	G
	47	Percentage of accidental dwelling fires confined to room of origin.	92.89%	90%	93.92%	G
Deliberate House Fires	48	Number of deliberate dwelling fires	247	Monitor Only	209	
	48 a	Number of deliberate dwelling fires in Unoccupied Properties	85	Monitor Only	70	
	49	Number of deaths occurring in deliberate dwelling fires	3	Monitor Only	2	
	50	Number of Injuries occurring in deliberate dwelling fires	47	Monitor Only	27	
False Alarms	53	The number of false alarm calls due to automatic fire alarm equipment.	3296	3940	2417	G
	54	The number of properties with more than one attendance due to false alarms caused by automatic fire alarm equipment	511	590	342	G
MACC	55	Percentage of 999 calls answered within 10 seconds	97.08%	96%	97.32%	G
Preparedness	130 New	Number of successfully completed on-line assessments undertaken by operational staff	N/A	35856 (8964 per Quarter)	37864	G
	131 New	Number of successfully completed risk critical training courses undertaken by operational staff	N/A	3735	4550	G
	132 New	assessments of operational competence conducted of MFRS Incident Commanders (IC)	N/A	120	145	G
Standards of Fire Cover	60	Standards of fire cover: High risk 1st appliance within 5 min and 2nd within 10 mins. Medium risk 1st appliance within 6 mins and 2nd within 11 mins. Low risk 1st appliance within 7 mins and 2nd within 12 mins	92.2%	90%	92.28%	G
Total Fires	61	Total number of Fires in Merseyside	9928	Monitor Only	7056	
Deliberate Fires	61 a	Number of deliberate vehicle fires	587	581	508	G

Designation	LPI Ref	Narrative	2011/12 Performance	Target 2012/13	2012/13 Performance	Status
	61 b	Number of deliberate antisocial behaviour (ASB)small fires	6405	6000	3906	G
Energy & Environment	93	Electricity used by all MFRS buildings - divided by floor space	73KW/m <sup>2</sup> per annum	64/74Kw/m <sup>2</sup> per annum	77Kw/m <sup>2</sup> per annum	R
	94	Gas used by all MFRS buildings - divided by floor space	174kWh/m <sup>2</sup> per annum	275kW/m <sup>2</sup> per annum	188kw/m <sup>2</sup> per annum	G
Energy & Environment	95	Water used by all MFRS buildings - divided by floor space	16m <sup>3</sup> /person/annum	16m <sup>3</sup> /person/annum	16m <sup>3</sup> /person/annum	G
	96	Waste generated per person per annum	192 kg/per person per annum	175kg per person per annum	167kg Per Person Per annum	G
	97	Carbon Output of all buildings	97w/m2/per annum	75/113 Kg Co2/m2	83 Kg Co2/m2 /PA	G
Health & Safety	98	Operational staff injuries – On duty	55	63	41	G
	106	Number of non-operational staff injuries – on duty	N/A	17	13	G
	120	Road traffic collisions (RTC) involving fire service vehicles	N/A	55	71	R
	121	Site Specific Risk Information (SSRI) - Firefighter Safety - e.g. number of sites visited resulting in a site specific plan	N/A	562	Suspended due to review of process	
Finance	108	Net expenditure on the Fire & Rescue Service per head of population	£51.56	£51.54	£51.54	G
	128	The percentage of invoices which were paid by the Authority within 30 days of such invoices being received by the Authority	100%	100%	100%	G
Time & Resource Mngt	111	Number of working days/shifts lost to sickness per head whole-time uniformed personnel.	6.65	5.5	7.18	R
	112	Number of working days/shifts lost to sickness absence per head, all personnel.	7.38	5.5	7.66	R

Designation	LPI Ref	Narrative	2011/12 Performance	Target 2012/13	2012/13 Performance	Status
Equality & Diversity	116	Percentage of female fire fighter recruits - At least 20% of all new recruits appointed by 2017 to be women	28%	18%	28% average from 2009/10 due to no recruitment in 2012/13	
Equality & Diversity	117	Percentage of Black and Minority Ethnic firefighter recruits - At least 8% of all new recruits appointed by 2017 to be from minority ethnic communities in order to match the current minority ethnic population of Merseyside plus 5%	16%	13.6%	16% average from 2009/10 due to no recruitment in 2012/13	
Equality & Diversity	118	Percentage of staff who are disabled - Staff with a disability to match the level recorded in the economic population of Merseyside - currently 9.1% by 2017	19%	19%	Suspended due to difficulty in accurately recording	

## **Comments on Local Performance Indicators where the target has not been achieved.**

### **LPI 93 Electricity used by all MFRS buildings - divided by floor space**

The under performance against this indicator is due to targets set for 2012/13 not taking into account the switch from gas boilers to air source heat pumps powered by electricity which have been installed in our new community fire stations. These pumps are much more environmentally friendly and efficient. The increase in electricity this year is balanced by the reduction in gas consumption. The combined total energy for 2012/13 is exemplar and the indicators for 2013/14 are expected to reflect this improved efficiency.

### **LPI 111 Number of working days/shifts lost to sickness per head whole-time uniformed personnel.**

### **LPI 112 Number of working days/shifts lost to sickness absence per head, all personnel**

Following many years of improvement in sickness absence levels, there was an increase in 2012/13. Officers continue to monitor sickness absence and are considering the introduction of new policy and revised procedures to support the continued drive to reduce absences. An Authority led "Task & Finish" group has been created which will provide advice and guidance to determine how best to report and monitor sickness levels going forward for 2013/14.

### **LPI 120 Road traffic collisions (RTC) involving fire service vehicles Number of road traffic collisions involving fire service vehicles**

The Authority has failed to achieve its target on a consistent basis, particularly in relation to vehicles hitting fixed objects. This is an area of importance to MFRA and it is closely managed by the Road Risk Review Group (RRRG). A number of actions are taking place including more rigorous investigations of incidents. Operational Monitoring team are to review manoeuvring of appliances at incidents, Operational Performance team are to include Community Safety Managers and RRRG to consider all cases and where appropriate refer to Professional Standards for further action to be taken.

### **LPI 121 Site Specific Risk Information (SSRI) - Firefighter Safety - e.g. number of sites visited resulting in a site specific plan.**

The Authority agreed to suspend this indicator during the year due to challenges in recording the data accurately. A number of initiatives are under way to improve the SSRI process including rewriting guidance, improved electronic SSRI process and training for senior officers and Firefighters has been completed. The Performance target has been reviewed for 2013/14 based on risk and that will include agreement as to what type of SSRI is to be allocated to each watch/station.

## 7.2 2013/14 Revised Performance Indicators (with Targets)

Aim	LPI Ref	Narrative	Target 2013/14
Excellent Operational Prevention and Protection	1	The % of fires attended in dwellings where smoke alarm had activated	Monitor only
	2	The % of fires attended in dwellings where a smoke alarm was fitted but did not activate	Monitor only
	3	The number of fires attended in dwellings where no smoke alarm was fitted	Monitor only
	4	Total number of Home Fire Safety Checks (HFSC) completed by Operational Station Personnel  All HFSC's completed – includes Stations, FSN & Prevention Officers	3261/month/ 39132/Year
	5	Number of HFSC carried out in domestic dwellings as a revisit.	Monitor Only
	5A	Number of HFSC carried out in High risk areas	
	5B	Number of HFSC carried out in Medium risk areas	
	5C	Number of HFSC carried out in Low risk areas	
	New 5D	Number of HFSC carried out on High & Medium Risk People	
	5E New	Number of HFSC carried out by FSN	
		Number of new High risk HFSC carried out by Prevention officers	Monitor only
		Total number of High risk HFSC carried out by Prevention officers	30 per advocate per month
	New 10A	Retention rates for young people on youth engagement courses – percentage of those completing courses	Monitor Only
	New 10B	Percentage of young people on Princes Trust courses moving into Education Employment or Training (EET)	75%
	10C amended	Community engagement hours - To include time spent on Site Specific Risk information visits and home fire safety check, as well as school visits and other community engagement.	20 hours per watch per appliance per month
		Number of deliberate fires in non- domestic premises	94
	19A	Number of accidental fires in non-domestic premises	293
	20	Number of fire safety audits carried out by fire protection officers	8 per officer per month
	AIM	LPI Ref	Narrative



Excellent Operational Prevention & Response	36	Number of Road Traffic Collisions (RTC) identified as 'persons trapped requiring release' attended on Merseyside.	473
	41	Number of injuries at RTC's (minor)	Monitor only
	42	Number of injuries at RTC's (serious)	Monitor only
	42A	Number of fatalities at RTC's	Monitor Only
Excellent Operational Prevention and Excellent Operational Response	44	Number of accidental fires in dwellings	1131
	45	Number of fatalities from accidental dwelling fires	6
	46	Number of injuries from accidental dwelling fires	126
	47	Percentage of accidental dwelling fires confined to room of origin – maintain previous target	92%
	48	Number of deliberate dwelling fires in occupied properties	Monitor only
	49	Number of deliberate dwelling fires in unoccupied properties	Monitor only
	49A	Number of deaths occurring in deliberate dwelling fires	Monitor only
	50	Number of Injuries occurring in deliberate dwelling fires	Monitor only
	52 New	Number of malicious false alarms	Monitor only
	53 Amended	The number of false alarm calls due to automatic fire alarm equipment – a 50% reduction on 2012/13 target or 137 per month	1648
	61	The total number of Fires in Merseyside	Monitor only
	61A	The number of deliberate vehicle Fires in Merseyside	513
	61B	The number of deliberate ASB fires in Merseyside	5009
	66 New	All primary fires in Merseyside	Monitor only
	135 New	The Number of Automatic Fire alarms which are classed as "unwanted".	Monitor only
	136 New	Number of calls received by MACC to Fire Alarm Actuations."	Monitor only
138 New	Number of accidental kitchen fires in dwellings owed by Registered Social Landlords	Monitor only	

Aim	LPI Ref	Narrative	Target 2013/14
Excellent Operational Preparedness & Excellent Operational Response	55	Percentage of 999 calls answered within 10 seconds – maintain existing target	96%
	121	Site Specific Risk Information (SSRI) - Firefighter Safety - number of hours spent onsite specific risk information planning.	Target to be determined once proposed work routine is agreed.
	<b>129</b> <b>New</b>	% of occasions where an appliance is mobilised within 1.9 minutes from Home Station	95%
	130	Percentage of Operational staff who have completed the monthly on line assessments.	100%
	131	Quarterly Percentage of operational staff who have attended all risk critical training courses.	100%
	132	Quarterly Percentage of MFRS Senior Officers who have completed an assessment of operational competence.	100%
	<b>133</b> <b>New</b>	Number of successful Safe Person assessments completed by Operational staff i.e completion of monthly allocation of practical Safe Person Assessments and completion of underpinning knowledge e learning packages for all operational staff.	100%
Excellent Operational Response	98	Number of operational staff injuries – on duty	39
	106	Number of non-operational staff injuries – on duty	18
	<b>120A</b> <b>Revised</b>	Fire appliance hit other vehicle/object whilst responding to operational incident.	18
	<b>120B</b> <b>Revised</b>	Fire appliance hit other vehicle/object whilst engaged in routine activities	29
	<b>120C</b> <b>Revised</b>	Light Vehicle hit other vehicle/object whilst responding to operational incident.	Monitor Only
	<b>120D</b> <b>Revised</b>	Light Vehicle hit other vehicle/object whilst engaged in routine activities	14
	<b>137</b> <b>New</b>	Pending the outcome of the IRMP Consultation – Attendance Standard - The first attendance of an appliance at all life risk incidents in 10 minutes.	On 90% of occasions
	<b>139</b> <b>New</b>	Reporting of the levels of Near Miss/Hit reports recorded by the service, 1st year Monitoring Only”	Monitor Only
All	93	Electricity used by all MFRS buildings - divided by floor space	64/74w/m <sup>2</sup> per annum
	94	Gas used by all MFRS buildings - divided by floor space	223/275kW/m <sup>2</sup> per annum
	95	Water used by all MFRS buildings - divided by floor space	9.36/15.08m <sup>3</sup> / person/ annum
	96	Waste generated per person per annum	200kg per person per annum
	97	Carbon Output of all buildings	74w/m <sup>2</sup> per annum

	99	Proportion of high risk (category 1 & 2) environmental incidents to low risk (category 3 & 4) incidents	Cat. 1&2 incidents are 10% of less than cat. 3&4
Finance	108	Net Expenditure on the Fire & Rescue Service per head of population	£49.30
	128	Percentage of invoices which were paid by the Authority within 30 days of such invoices being received by the Authority	100%
Excellent People	111A	Number of working days/shifts lost to sickness per Whole-time Equivalent Grey book personnel.	7.54
	111B	Number of working days/shifts lost to sickness per Whole-time Equivalent Green & Red book personnel.	7.54
	112	Number of working days/shifts lost to sickness absence per Whole Time Equivalent all personnel.	7.54
	116	Percentage of female fire fighter recruits - At least 20% of all new recruits appointed by 2017 to be women	20% by 2017
	117	Percentage of Black and Minority Ethnic firefighter recruits - At least 8% of all new recruits appointed by 2017 to be from minority ethnic communities in order to match the current minority ethnic population of Merseyside plus 5%	8% by 2017
	<b>134</b> New	Number of Staff Appraisals to be completed during January & February 2014	100%

## 8. Equality & Diversity

### Equality & Diversity

MFRA recognises the importance of considering and promoting equality in everything that we do. Our commitment to equality and diversity is a key aspect of how we deliver our services and how we recruit, develop and manage our staff. This embedding of equality and diversity in all our practices and functions has resulted in the Authority achieving the Excellent Standard against the Fire and Rescue Service Equality Framework.

Our Equality and Diversity objectives, set in January 2012, will remain a main focus during 2013/16 as our work continues to address the role of inequality in relation to fire and the resultant impact of fire on people's lives.

We have considered the community demographic profile of Merseyside whilst preparing our IRMP and risk map, considering the levels of deprivation, age, gender, ethnicity and religion as well as other demographics and protected characteristics where data has been available. This is then combined with the occurrence of incidents in relation to that information we have witnessed over the last three years. We use this information to target our prevention and protection resources at the areas of greatest risk.

As part of the IRMP process, consideration has been given to the impact of service level changes to the community, specifically the protected characteristics set out in the Equality Act 2010 which MFRA is required to take into account under its Public Sector Equality Duty. This will be dealt with through the Equality Impact Assessment process which will

Include reviewing Census data, demographic data, Fire and rescue statistics and community consultation feedback.

### **Equality Impact Assessments**

Equality Impact Assessments are a key process in helping MFRA to determine the impact of future service changes and their likely impact on equality and community groups. The IRMP Document sets out the key changes to the Fire and Rescue Service for Merseyside and EIAs have been carried out on those key changes.

## **9. Corporate Social Responsibility**

Corporate Social Responsibility is all about organisations embracing responsibility for the impact of their activities on the environment, service users, employees, communities and other stakeholders. Organisations that are committed to Corporate Social Responsibility proactively promote the public interest by encouraging community growth and development, and voluntarily eliminating practices that might harm the public or the environment. In short, CSR is the deliberate consideration of the wider impact of an organisation's activities and taking positive steps to minimise the negative impacts and enhance the positive ones.

Merseyside Fire and Rescue Service's Mission is Safer Stronger Communities – Safe Effective firefighters, so consideration of the effect we have on the public is our paramount concern. But we also go further to develop and deliver broader benefits to Society and we work closely with partners and communities to do this. Through drawing on our own and others' skills and expertise, whether they are part of an organisation or individual citizens, we work together as genuine partners to get things done.

We have a set of corporate values that are the framework for everything that we do and we have the skills and expertise, passion and initiative to take the lead in improving lives and services to our communities. This policy and the related Service instruction sets out what we are doing to improve our communities now and in the future.

Our approach to Corporate Social Responsibility is grounded in our overall approach to planning, and the plans that we produce set out how we deliver our services to communities in line with our Core Values.

Service Plan 2013/14

## APPENDIX 1 – General MFRA - Glossary of Terms

<b>Glossary of MF&amp;RS Abbreviations</b>			
ACAS	Advisory Conciliation and Arbitration Service	D2A	Drive to Arrive
ADC	Assessment Development Centres	DA	District Audit(or)
AFA	Automatic Fire Alarm	DAG	Diversity Action Group
AFD	Automatic Fire Detection	DCFO	Deputy Chief Fire Officer
AGM	Annual General Meeting	DCU	Damage Control Unit
ALARM	Association of Local Authority Risk Managers	DES	Disability Equalities Scheme
AM2	Absence Monitoring form 2	DEOS	Department of Environment and Operational Services
ARA	Arson Reduction Advocate	DoE	Duke of Edinburgh
ASB	Anti-Social Behaviour	DTI	Department of Trade & Industry
ASBO	Anti-Social Behaviour Order	EARLY	Education Alternative Reaching Local Youth
AVLS	Automatic Vehicle Location System	EDBA	Extended Duration Breathing Apparatus
BA	Breathing Apparatus	EEM	Employee Expense Management
BCA	Basic Credit Approval	EFAD	Emergency Fire Appliance Driver
CVS	Council for Voluntary Services	EIA	Equality Impact Assessment
CBT	Crew Based Training	EISEC	Enhanced Information Service for Emergency Calls
CCTV	Closed Circuit Television	EPU	Emergency Planning Unit
CDRP	Crime & Disorder Reduction Partnership	ESG	Equalities Steering Group
CFO	Chief Fire Officer	FACE	Fire Awareness Child Education
CFOA	Chief Fire Officers' Association	FBU	Fire Brigades Union
CS	Community Safety	FF	Firefighter
CIU	Chemical Incident Unit	FIRST	Firework Incident Research & Safety Team
CIPFA	Chartered Institute of Public Finance & Accountancy	FLARE	Team set up to investigate arson and fraud cases
CLG	Communities and Local Government	FMIS	Financial Management Information System

DCE	Deputy Chief Executive	FOA	Fire Officers Association
CM	Crew Manager	FPA	Fire Protection Association
CO	Carbon Monoxide	FPOS	First Person on Scene
CoE	Centre of Excellence	FREE	Fire Reduction through Education and Engagement
COMAH	Control of Major Accident Hazards	FS	Fire Safety
COSHH	Control of Substances Hazardous to Health	FSB	Fire Service Bulletins
CPL	Combined Platform Ladder (aerial appliance)	FSEC	Fire Service Emergency Cover (modelling software)
CPP	Combined Pump Platform (aerial/firefighting appliance)	FSIT	Fire Service Improvement Team
CRB	Criminal Records Bureau	FSI	Fire Service Inspector
CSIMS	Community Safety Information Management System	FSN	Fire Support Network
CSO	Community Safety Officer	FSS	Fire Standard Spending
CSM	Community Safety Manager	NVQ	National Vocational Qualification
GES	Gender Equalities Scheme	NW	North West
GIS	Geographical Information System	NWCOE	North West Centre of Excellence
GRA	Generic Risk Assessment		
HART	Hazardous Area Response Team (Ambulance)		
HazMats	Hazardous Materials	NWFS	Networking Women in the Fire Service
		OBC	Outline Business Case
HFSC	Home Fire Safety Check	OH	Occupational Health
HMU	Hazardous Materials Unit	OJEU	Official Journal of the European Union
HOMA	Home Officer Master Agreement	ONS	Office of National Statistics
HR	Human Resources	OPARA	Operational Assurance Audit
HSE	Health & Safety Executive	OPERA	Operational Performance Audit
		ORC	Operational Resource Centre
		OSU	Operational Support Unit
ICT	Information Communications & Technology	OT	Overtime
IFE	Institute of Fire Engineers	OWLe	Performance management software used by the Service
IIT	Incident Investigation Team	Ops	Operational
IMD	Indices of Multiple Deprivation		

IMT	Incident Management Team	PA	Personal Assistant
IMU	Incident Management Unit	PCT	Primary Care Trust
IOSH	Institute of Safety & Health	PFI	Private Finance Initiative
IPDS	Integrated Personal Development System	PH	Public Holiday
IRMP	Integrated Risk Management Plan	PI	Performance Indicator
IT	Information Technology	PIMS	Performance Indicator Management System
JAG	Joint Agency Group	POEST	Point of Entry Selection Test
JCP	Joint Consultative Panel	POD	People Organisation and Development Group
JE	Job Evaluation	PPE	Personal Protective Equipment
KMBC	Knowsley Metropolitan Borough Council	PPV	Positive Pressure Ventilation
		PQAs	Personal Qualities & Attributes
LAA	Local Area Agreements	PQQ	Pre-Qualification Questionnaire
LACDE	Local Authorities Confronting Disaster & Emergencies	PTV	Princes Trust Volunteers
LASBU	Liverpool Anti-Social Behaviour Unit	PWLB	Public Works Loans Board
LCC	Liverpool City Council	RAPID	Risk Assessed Programme for Incident Deployment
LGA	Local Government Association	RCCO	Revenue Contribution to Capital Outlay
LGBT	Lesbian, Gay, Bisexual and Transgender Group	REPPAIR	Radiation (Emergency Preparedness & Public Information)
LJMU	Liverpool John Moores University	RTC	Road Traffic Collision
LLAR	Low Level of Activity & Risk	RFI	Request for Information
		RR(Fire Safety)O	Regulatory Reform (Fire Safety) Order 2005
LPI	Local Performance Indicator	RSG	Revenue Support Grant
LSP	Local Strategic Partnership	RSL	Registered Social Landlord
		SRT	Search & Rescue Team
MaCC	Mobilising and Communications Centre	SAP	Single Assessment Process
MAG	Multi Agency Group		
MCLG	Mersey Capacity and Learning Group	SCA	Supplementary Credit Approval
MetaData	Data that identifies the context of information	SFT	Small Fires Team



		SMG	Strategic Management Group
MFRA	Merseyside Fire & Rescue Authority	SM	Station Manager
MFRS	Merseyside Fire & Rescue Service	SPARC	Saving Parks And Recreational Centres
MIRWMS	Merseyside Ionising Radiation Warning & Monitoring System	SSP	Statutory Sick Pay
MLRF	Merseyside Local Resilience Forum	STAMP	St. Helens Alternative Motor Programme
MOU	Memorandum of Understanding	STC	Safety Training Centre
MRAS	Mersey Regional Ambulance Service	StnO	Station Officer
NAG	Neighbourhood Action Group	TAP	Technical Advisory Panel
NEBOSH	National Examining Body for Occupational Safety & Health	T&D	Training & Development
NJC	National Joint Council	TFC	Training for Competence
NNDR	National Non-Domestic Rates	TNA	Training Needs Analysis
NRF	Neighbourhood Renewal Fund	TRG	Threat Response Group
PHQ	Service Headquarters	TUPE	Transfer of Undertakings, Protection of Employment
SIG	Special Interest Group	UHA	University Hospital Aintree
SLA	Service Level Agreement	USAR	Urban Search & Rescue
SMART	Specific, Measurable, Achievable, Realistic, Time-bound	UwFS	Unwanted Fire Signals
SMP	Safer Merseyside Partnership	VFM	Value For Money
SMP	Statutory Maternity Pay	VAW	Violence at Work
SOP	Standard Operating Procedure	VES	Voluntary Early Retirement
SORP	Statement of Recommended Practice	VR	Voluntary Retirement
YEO	Youth Engagement Officer	WM	Watch Manager
YIP	Youth Inclusion Programme	YOT	Youth Offending Team

## **Document Control**

Active Date	Review date	Author	Department
27/2/13	Creation date	Jeff Edwards	Strategic Planning Dept

### **Amendment History**

Version	Date	Reasons for Change	Amended by
Draft v1.1	01/03/2013	Amended targets and text	Deb Appleton
Draft v1.2	04/03/2013	QA of Targets and minor amendments	John Fielding
Final version	19/6/13	Performance update and amendments	J Sutton D Appleton

### **Reporting**

Date of Report	Ref. No.	Meeting
28 <sup>th</sup> March 2013	CFO /13	Community Safety and Protection Committee
27 <sup>th</sup> June 2013	CFO/079/13	Authority

### **Publication**

Date of Publication	Version	Location	Published by

# Agenda Item 7

## AGENDA ITEM:

<b>REPORT TO:</b> Meeting of the	<b>MERSEYSIDE FIRE &amp; RESCUE AUTHORITY</b>
<b>DATE:</b>	<b>27<sup>TH</sup> JUNE 2013</b>
<b>REPORT NO.</b>	<b>CFO/082/13</b>
<b>REPORTING OFFICER:</b>	<b>CLERK TO THE AUTHORITY ON BEHALF OF THE TASK &amp; FINISH GROUP</b>
<b>CONTACT OFFICER:</b>	<b>JANET HENSHAW – DIRECTOR OF LEGAL, PROCUREMENT &amp; DEMOCRATIC SERVICES, EXTN:4301</b>
<b>OFFICERS CONSULTED:</b>	<b>CLLR STEVE NIBLOCK – CHAIR OF TASK &amp; FINISH GROUP CLLR ROY GLADDEN  CLLR TONY NEWMAN NICK MERNOCK – DIRECTOR OF PEOPLE &amp; ORGANISATIONAL DEVELOPMENT PAUL BLANCHARD-FLETT – OCCUPATIONAL HEALTH MANAGER PHILOMENA DWYER – PROFESSIONAL STANDARDS MANAGER</b>
<b>SUBJECT:</b>	<b>FEEDBACK OF TASK &amp; FINISH GROUP REGARDING SCRUTINY OF SICKNESS ABSENCE</b>

- APPENDIX A – TERMS OF REFERENCE FOR TASK & FINISH GROUP**
- APPENDIX B – MINUTES OF THE MEETING OF THE GROUP ON 15<sup>TH</sup> JANUARY 2013**
- APPENDIX C - MINUTES OF THE MEETING OF THE GROUP ON 27<sup>TH</sup> FEBRUARY 2013**
- APPENDIX D - MINUTES OF THE MEETING OF THE GROUP ON 3<sup>RD</sup> APRIL 2013**
- APPENDIX E - MINUTES OF THE MEETING OF THE GROUP ON 22<sup>ND</sup> APRIL 2013**
- APPENDIX F - MINUTES OF THE MEETING OF THE FULL AUTHORITY 7<sup>TH</sup> MAY 2013**
- APPENDIX G - PROPOSED EXTENDED TERMS OF REFERENCE FOR TASK & FINISH GROUP**

## Purpose of Report

1. To provide Members with feedback from the Task & Finish Group established at the request of the Performance & Scrutiny Committee at its meeting on the 6<sup>th</sup> December 2012, to scrutinise the Authority's sickness absence levels and review its policies and procedures in relation to sickness absence.

## Recommendation

2. That Members;
  - a) Note the feedback from the Task & Finish Group regarding Scrutiny of the Authority's sickness absence levels and review of its policies and procedures in relation to sickness absence.
  - b) Request Officers to complete a review of all policies and procedures relevant to sickness and discipline in the Organisation.
  - c) Request the Committee to establish a further task and finish group to scrutinise such documentation when it is available; and to expand its Terms of Reference to incorporate this.
  - d) Request that such a Task and Finish Group comprise of the same Members as currently (Cllrs Niblock; Newman and Gladden) plus an additional Member (taking Membership of the Group up to four Members), given the extended remit and workload of the Group.
  - e) Request that all papers for any future Task and Finish Groups be sent to Members 5 working days before the date of the meeting so that Members may peruse these properly
  - f) Request that a draft Programme of work is provided including forward planning of meeting dates whenever a Task and Finish Group is established.

## Introduction & Background

3. Sickness absence figures are monitored through the Service Delivery Plan as Local Performance Indicators (LPI's). Updates on the Service Delivery Plan and progress against the LPI's, are presented quarterly to the Authority's Performance & Scrutiny Committee.

4. Increases in sickness absence levels were observed during 2012/13, with the cost of sickness absence to Merseyside Fire & Rescue Authority currently being approximately £1.3 million per year.
5. At the meeting of the Committee on 6<sup>th</sup> December 2012, the Committee requested that a Task & Finish Group be arranged to scrutinise the Authority's current levels of sickness absence and review its current policies and procedures in relation to sickness absence.

#### Remit of the Task & Finish Group

6. The question Members of the Task & Finish Group were asked to scrutinise was:  
  
***“Why are the current levels of sickness absence across the Authority not reducing and can any action be taken to reduce this?”***

The full Terms of Reference for this Task & Finish Group are attached to this report as Appendix A.

#### Membership of the Group

7. Membership of this Task & Finish Group consisted of Councillor Steve Niblock (Chair of Task & Finish Group), Councillor Roy Gladden and Councillor Tony Newman. Officer support was provided to Members of the Group by Janet Henshaw – Clerk to the Authority, Nick Mernock – Director of People & Organisational Development, Paul Blanchard- Flett – Occupational Health Manager; and Philomena Dwyer – Professional Standards Manager.

#### Meetings of the Group

8. The Group initially met on 15<sup>th</sup> January 2013, to consider some background information in relation to sickness absence within the Authority and decide up on a plan of work and information they wished to consider as part of the scrutiny review. The group subsequently met on 3 further occasions, the 27<sup>th</sup> February 2013, 3<sup>rd</sup> April 2013 and 22<sup>nd</sup> April 2013.

#### Information Considered

9. Throughout this scrutiny review, the Task & Finish Group considered a significant amount and wide range of information. At the initial meeting, the Group considered a historical overview of sickness figures within the Authority; work and initiatives to date which led to initial reductions in sickness absence; and information in relation to the support and services available to staff through the Authority's Occupational Health services.

10. The Group have also considered and scrutinised as part of this review:
- policies and procedures in relation to Sickness Absence, Mental Health, Ill Health Retirement, "Other Duties" and Discipline.
  - A breakdown of sickness absence statistics including, for long-term sickness absence (being any sickness absence of 28 days or more), operational staff located on fire stations, and staff who self-roster.
  - A breakdown of statistics relating to shorter term sickness (being any sickness absence of 28 days or less).
  - A breakdown of costs to the Authority associated with sickness absence, both in terms of sick pay and covering those off sick.

### Conclusions Reached

11. During this scrutiny review, the Group reached the following conclusions:
- The introduction of a Capability Procedure **may** be a sensible approach in relation to addressing long-term or persistent sickness absence. However the Group acknowledged that any such Procedure would need to be fair and equitable and each case would need to be considered individually and dealt with on its own merit.
  - However the Group also concluded that a capability procedure could not be viewed in isolation from other related procedures, such as discipline and absence.
12. On this basis the Group agreed that more work over a longer timescale would be needed to ensure that all relevant procedures in this area could be developed in order to provide consistency and fairness to all concerned.
13. The Group considered that scrutiny of these issues is important but that it could not take this any further at the present time until all the procedures had been reviewed and refreshed by Officers.
14. Furthermore the Group considered that the existing Terms of Reference would need to be expanded to allow effective scrutiny of all current procedures and their interaction in light of proposed amendments.
15. At the Authority Meeting on 7<sup>th</sup> May 2013, in relation to Report CFO/055/13 – "Changes To Discipline Procedure – Management Levels" Members resolved that: *"This matter be referred to the Policy & Resources Committee, to consider a report from the Task & Finish Group which is currently considering sickness and absenteeism; and that the remit of that Task & Finish Group be appropriately extended to consider issues concerning the Authority's Disciplinary Procedures, with any final decisions with regards to Disciplinary Procedures to be made by the full Authority"*.

Due to the need to establish the Task and Finish Group as soon as possible and as the next meeting of the Policy and Resources Committee is not until 30<sup>th</sup> July 2013, at the request of the Chair of the Authority this report is brought to the

Authority for approval. Therefore, this report seeks to provide Members with feedback concerning the Task & Finish Groups initial scrutiny review; and request that the Authority approve the appropriate extension of the Task & Finish Groups Terms of Reference, to enable them to consider Disciplinary and other associated procedures as part of a wider review.

### Equality & Diversity Implications

16. All current policies and procedures have been subject to an Equality Impact Assessment (EIA). Any future amendments to policies and procedures, or any new policies, which may be recommended as a result of this review, will have a full EIA completed, prior to being approved for implementation.

### Staff Implications

17. The Authority provides comprehensive Occupational Health Services and support to all its employees, which aim to support staff in their return to work.
18. The new and amended policies and procedures which have been proposed as part of this review, will or have already been the subject of consultation with the appropriate representative bodies.

### Legal Implications

19. The Authority's Occupational Health practices; and policies and procedures, comply fully with all relevant legislation and are delivered and implemented within the relevant legal parameters.

### Financial Implications & Value for Money

20. The costs associated with sickness absence are a significant financial burden to the Authority, especially given the scale of the current financial challenge. The robust management of absence at all levels will assist in reducing this financial burden, as much as possible.
21. The total cost between January 2012 to January 2013 for sickness absence (excluding payments to cover absent posts) was £1,292,598.

### Risk Management, Health & Safety, and Environmental Implications

22. The Authority place the highest importance on the health and safety of its employees, with extensive occupational health services, support and processes in place, which play a crucial role in maintaining the health and wellbeing of all employees.

Contribution to Our Mission – To Achieve; Safer Stronger Communities – Safe Effective Firefighters”

23. A fair procedure and other procedures related to sickness absence are important to ensure that staff availability is given paramount consideration in keeping the communities of Merseyside and Firefighters safe.

**BACKGROUND PAPERS**

List any supporting documents/evidence here

**\*Glossary of Terms**

Please list any acronyms used within this Report and appendices, including their meaning.



**Our ref:** AUTH /10

**Dealing:** Janet Henshaw  
**Telephone:** 0151 296 4301  
**E-mail:** janethenshaw@merseyfire.gov.uk  
**Date:** 06/12/2012

### **Task and Finish Group: Terms of Reference**

#### **Question for Scrutiny**

Why is the current level of sickness absence across the Authority not reducing and can any action be taken to reduce this?

#### **Terms of Reference**

To consider the current levels of sickness absence across the organisation broken down into the following categories:

- 1 To consider the current levels of sickness across the organisation over the past three years broken down into
- 2 Long term sickness: grey book staff
- 3 Long term sickness: Support Staff
- 4 Short term sickness: grey book staff
- 5 Short term sickness: grey book staff

To consider any internal and/or external factors which may influence these levels

To consider the current Policies and Procedures of the Authority in relation to sickness/absence

To make recommendations to the Performance & Scrutiny Committee and subsequently the Authority as to how these Policies and Procedures may be amended or enhanced to improve the levels of sickness/absence across the Authority

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**TASK & FINISH GROUP**  
**OF THE**  
**MERSEYSIDE FIRE AND RESCUE AUTHORITY**  
**15<sup>TH</sup> JANUARY 2013**  
**“REVIEW OF SICKNESS ABSENCE”**  
**MINUTES**

**PRESENT:** Councillors: Steve Niblock (Chair of Group) and Roy Gladden

**ALSO PRESENT:** Janet Henshaw – Clerk To The Authority and Director of Legal, Procurement & Democratic Services  
Nick Mernock – Director Of People & Organisational Development  
Paul Blanchard-Flett – Occupational Health Manager  
Kelly Johnson – Minute Taker

Apologies for absence were received from Cllr Tony Newman

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**1. Reason For Task & Finish Group**

The Group were reminded of the reason behind the establishment of this Task & Finish Group, which was requested by the Performance & Scrutiny Committee at its meeting on 6<sup>th</sup> December 2012.

The Committee requested that:

*“A Task & Finish Group be established to review the Authority’s policies and procedures in relation to sickness absence and the outcomes be reported back to a future meeting of this Committee”*

**2. Terms of Reference**

The Group considered and approved the proposed Terms of Reference for this Task & Finish Group, with the following minor amendment:

- 5 – *Short Term Sickness: Grey Book staff* to be changed to *Support staff*

### **3. Consideration of Presentation**

The Group considered the presentation provided by Nick Mernock – Director of People & Organisational Development.

The presentation provided Members with a historical overview of sickness absence within Merseyside Fire & Rescue Authority and highlighted:

- what the problem was initially in terms of sickness absence.
- what MFRA’s initial response was to the problem.
- what further initiatives were introduced in an effort to reduce sickness absence.
- The support and services available for employees through Occupational Health.
- How sickness absence figures reached a plateau and indeed, started to rise again.

The presentation also highlighted some possible options for the Group to consider, in terms of managing sickness absence levels, moving forward.

Members were provided with a hard copy of the presentation for reference and following consideration of the presentation, requested that they be provided with the following further documentation to consider as part of this review:

- Comparative sickness statistics with other Fire & Rescue Authorities
- Current Policy and Procedure on sickness absence
- Current Mental Health Policy/ Procedure
- Current Disciplinary Procedure
- Draft Capability Procedure
- Current “Other Duties” Procedure
- Current Case Audit Processes
- Current Ill Health Retirement Policy/ Procedure
- Current Medical Discharge Policy/ Procedure

#### **The Group Resolved that:**

- (a) Members of the Group be provided electronically with a copy of the documents listed above.
- (b) A further meeting of the Group be arranged, allowing sufficient time for Members to consider the documentation provided.

(c) Members be provided with contact details for relevant officers to enable them to make contact, should they have any specific questions in relation to the information provided.

#### **4. Determination Of Work Plan/ Actions**

The Group decided that a plan of work be agreed at the next meeting of the Group, once Members have had the opportunity to consider and digest the additional information provided to them.

Close

**Date of the Next Meeting:** T.B.A.

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**TASK & FINISH GROUP**  
**OF THE**  
**MERSEYSIDE FIRE AND RESCUE AUTHORITY**  
**27<sup>TH</sup> FEBRUARY 2013**  
**“REVIEW OF SICKNESS ABSENCE”**  
**MINUTES**

**PRESENT:** Councillors: Steve Niblock (Chair of Group), Tony Newman and Roy Gladden

**ALSO PRESENT:** Janet Henshaw – Clerk To The Authority and Director of Legal, Procurement & Democratic Services  
Nick Mernock – Director Of People & Organisational Development  
Kelly Johnson – Minute Taker

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**1. Minutes Of Previous Meeting**

The Group considered the Minutes of the previous meeting, held on 15<sup>th</sup> January 2013 and approved them as an accurate record.

**2. Members Feedback In Relation To Information Packs**

The Group considered and discussed the information provided to them, as requested at the last meeting, which included the following:

- Current Absence & Attendance Policy
- Current Discipline Procedure
- Current “Other Duties” Service Instruction
- Current Mental Health & Wellbeing Policy
- DRAFT Revised Discipline Procedure
- DRAFT Revised “Other Duties” Service Instruction
- DRAFT “Return to Operational Duties” Service Instruction
- DRAFT “Positive Mental Health & Wellbeing” Service Instruction
- DRAFT “Medical Discharge” Service Instruction

The Group discussed the possibility of adopting a Capability Procedure, with Members of the Group agreeing that this would be a sensible way forward. The Group acknowledged however, that any such procedure would need to be fair and equitable, and separate from any Disciplinary Procedure, with each case being dealt with on its own merit.

The Group also discussed the possibility of reinstating an Incentive Scheme for staff with no periods of sickness absence (albeit on a smaller scale than the previous scheme).

The Group recognised that given the current situation, this would send out a positive message that the Authority values and appreciates the work being undertaken by a reduced number of staff and acknowledges the additional pressure placed upon those staff.

Following consideration of these matters;

It was resolved that:

(a) The Group be provided with a presentation at the next meeting, highlighting:

- A breakdown of information regarding individuals on long-term sickness absence (excluding names of individuals).
- Approximate costs to the Authority in relation to long-term sickness absence, both in terms of sick pay and costs of covering such absences.
- Sickness absence figures for individuals self-rostering.
- Sickness absence figures for individuals actually operating on fire appliances (to include Search & Rescue Team).
- The number of individuals who would be eligible for an award/ incentive (for not being off sick within the past 12 months) and approximate costs associated with providing a suitable award.

(b) The Group be provided with Copy of the DRAFT Capability Procedure at the next meeting, for their consideration.

### **3. Determination Of Work Plan/ Actions**

The Group considered how they wished to proceed with this review and also considered the need to consult with the relevant Representative Bodies prior to any decisions being finalised in relation to the work of this Group.

In light of this, the Group agreed to the following work plan/ actions:

- At the next meeting, the Group will consider a further presentation from Nick Mernock – Director of People & Organisational Development,



which will cover the information outlined above. Further meeting dates will be agreed at this meeting, depending on what the Group determine is required at that stage.

- A report will be prepared and submitted to the meeting of the Performance & Scrutiny Committee on 30<sup>th</sup> May 2013 outlining the recommendations of the Group.
- Following consideration by the Performance & Scrutiny Committee, the recommendations of this Group and any proposed new procedures or policies, will be subject to 12 weeks Consultation with the relevant Representative Bodies.
- Once the Consultation period has concluded, this Group will convene again to consider responses and finalise the recommendations to the full Authority.

Close

**Date of the Next Meeting:** Wednesday 20<sup>th</sup> March 2013

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**TASK & FINISH GROUP**  
**OF THE**  
**MERSEYSIDE FIRE AND RESCUE AUTHORITY**  
**3<sup>RD</sup> APRIL 2013**  
**“REVIEW OF SICKNESS ABSENCE”**  
**MINUTES**

**PRESENT:** Councillors: Steve Niblock (Chair of Group), Tony Newman and Roy Gladden

**ALSO PRESENT:** Janet Henshaw – Clerk To The Authority and Director of Legal, Procurement & Democratic Services  
Nick Mernock – Director Of People & Organisational Development  
Paul Blanchard-Flett – Manager of Occupational Health  
Philomena Dwyer – Professional Standards Manager  
Kelly Johnson – Minute Taker

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**1. Minutes of Previous Meeting**

The Group considered the Minutes of the previous meeting held on 27<sup>th</sup> February 2013 and approved them as an accurate record.

**2. Consideration of Presentation**

The Group considered the presentation and additional information provided by Nick Mernock, Director of People & Organisational Development.

The presentation and additional information provided the Group with the following:

- *A breakdown of information regarding individuals on long-term sickness absence, and Approximate costs to the Authority relating to these absences in terms of sick pay and providing cover.*

The Group considered the number of people on long term sickness absence, from January 2012 to January 2013; the reasons behind the absences; and the cost to the Authority.

Members noted the systems of support in place to reduce the length of time Employees are away from work and assist in their recovery.

The Group considered and discussed the impact that the introduction of a Capability Procedure might have on long term sickness absence and return-to-work arrangements.

- *Sickness absence figures for individuals self-rostering, and sickness absence figures for individuals actually operating on fire appliances (to include Search & Rescue Team)*

The Group considered the figures presented concerning the number of duty days lost to sickness for the period January 2012 to January 2013. Members noted that the average duty days lost for all staff appear quite high acknowledging that they are better than the average for Public Sector but not as good as the figures for the Private Sector.

The Group discussed whether the recent rise in sickness absence could be attributable to the termination of the Attendance Incentive Scheme. Members noted that although the scheme had had a positive effect initially on reducing the level of sickness absence, the success of the Incentive Scheme had plateaued after a few years, with sickness absence figures increasing once again.

- *The number of individuals who would be eligible for an award/incentive (for not being off sick within the past 12 months) and approximate costs associated with providing a suitable award.*

The Group considered the financial impact of an Incentive Scheme based upon two award sum options and the number of people who meet the criteria of no sickness absence for the period January 2012 to January 2013. Members considered and discussed a number of possible awards and how the award could be made attractive enough to act as a good Incentive, whilst being cost effective.

The Group resolved that:

- a) The high cost of long-term sickness absence to the Authority, be noted.
- b) The complexity of long-term sickness absence arising from the individuality of each case and the services in place to assist in the return to work of employees currently off work from long term sickness, be noted.
- c) The levels of sickness absence for individuals self-rostering and those operating on fire appliances, be noted; and

- d) The need for any new Attendance Incentive Scheme to be cost effect for the Authority and the attractive to the Employee, be noted.

### **3. Consideration of Draft Committee Report**

The Group considered the Draft Committee Report for submission to the Performance & Scrutiny Committee.

Members requested the following amendments to Paragraph 9 of the report under the sub-heading Conclusions Reached:

- **At Paragraph 9 the first bullet point begins:** *The introduction of a Capability Procedure would be a sensible approach in relation to addressing long-term or persistent sickness absence.*

The Group agreed that it cannot be assumed that the Capability Procedure is a sensible approach before the Draft Capability Procedure has been considered. Therefore the sentence should read:

***The introduction of a Capability Procedure may be a sensible approach in addressing long-term or persistent sickness absence.***

- **At Paragraph 9 the second bullet point** makes no reference to the type of reward.

The Group considered the relative impact of a number of potential awards that could form part of any future Incentive Scheme. The exact nature of the award should be considered by the Performance and Scrutiny Committee, however the group should discuss and formulate a number of options that can be presented to this Committee.

***The report is to include options that cover the pros and cons of Cash Payment, Non-Cash Payment, Team-based Incentives, Leave Allowance, Vouchers, and any other that may arise, which are to be agreed at the next meeting of the Task and Finish Group.***

- **A third bullet point to be included:**

The Group agreed that in light of the lessons learned from previous Attendance Incentive Schemes and the current financial situation that any new Scheme should be piloted for a period of 12 months. This scheme should be reviewed after the 12 months to ensure that it is providing value for money for the Authority, and is backed and valued by the majority of Employees.

***The report is also to include the recommendation to pilot the recommended Scheme for 12 months.***

**4. Determination of Work Plan/ Actions**

The Group reviewed the Work Plan and agreed that the next meeting of the Group be used to discuss the Draft Capability Procedure and to look at options for an Incentive Scheme.

It was resolved that:

The Draft Capability Procedure be distributed to Members of this group, following a meeting between the Director of People & Organisational Development and the Deputy Chief Fire Officer to finalise the Draft.

**5. Date of Next Meeting**

T.B.C

**TASK & FINISH GROUP**  
**OF THE**  
**MERSEYSIDE FIRE AND RESCUE AUTHORITY**  
**22<sup>ND</sup> APRIL 2013**  
**“REVIEW OF SICKNESS ABSENCE”**  
**MINUTES**

**PRESENT:** Councillors: Steve Niblock (Chair of Group), Tony Newman and Roy Gladden

**ALSO PRESENT:** Janet Henshaw – Clerk To The Authority and Director of Legal, Procurement & Democratic Services  
Nick Mernock – Director Of People & Organisational Development  
Paul Blanchard-Flett – Manager of Occupational Health  
Philomena Dwyer – Professional Standards Manager  
Kelly Johnson – Minute Taker

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**1. Minutes of Previous Meeting**

The Group considered the Minutes of the previous meeting held on 3<sup>rd</sup> April 2013 and approved them as an accurate record.

**2. Draft Capability Procedure**

The Group were provided with an update regarding the work underway in relation to developing a Draft Capability Procedure for Members consideration.

The Group were informed of meetings which had taken place between officers to discuss the development of a draft Capability Procedure. Through such meetings, it became apparent that when devising a suitable Capability Procedure for the Authority, a holistic approach should be taken with a number of policies and procedures being looked at collectively to ensure there are no contradictions.

The Group also discussed the merit of Officers visiting other Fire & Rescue Authorities who have introduced a Capability Procedure, in order to identify best practice and any lessons learnt.

The Group acknowledged that under its current Terms of Reference, this Group had taken this review as far as they could. The Group felt that further scrutiny would be required once officers had undertaken the necessary work, in order to scrutinise the proposed Capability Procedure and any amendments made to existing policies and procedures as a result. However, in order for this scrutiny to take place, the Terms of Reference for the Group would need to be expanded.

The Group resolved that:

A report be drafted for the meeting of the Performance & Scrutiny Committee on the 30<sup>th</sup> May 2013 on behalf of the Group and circulated to Members for their consideration, recommending that:

- i. Officers be requested to complete a review of all policies and procedures relevant to sickness in the Organisation.
- ii. the Committee establish a further Task & Finish Group to scrutinise relevant documentation once this review has been completed; and expand the Groups Terms of Reference to incorporate this.
- iii. Any such Task & Finish Group comprise of the same Members as the current Group, namely Cllrs Niblock, Newman and Gladden, due to these Members having acquired the background knowledge to scrutinise these documents effectively.
- iv. Consideration of options for an Attendance Incentive Scheme, be incorporated within the Terms of Reference for any re-established Task & Finish Group.
- v. All papers for any future Task & Finish Groups be sent to Members 5 working days prior to the date of the meeting, to ensure that Members have sufficient time to consider these properly.
- vi. Wherever a Task & Finish Group is established, a draft programme of work be provided including forward planning of meeting dates.



### **3. Consideration Of Options For Attendance Incentive Scheme**

Further to the conclusion that this Task & Finish Group have taken this review as far as they can within their current Terms of Reference, the Group agreed that this item be deferred and will recommend within their report back to the Performance & Scrutiny Committee that this be incorporated within the Terms of Reference of any re-convened Task & Finish Group.

### **4. Consideration Of Draft Committee Report**

Due to the conclusion of the Group that the scope of this work needs to be expanded, in terms of taking a holistic approach to reviewing policies and procedures in relation to sickness; and the expansion of the Groups Terms of Reference, the Group requested that an amended Committee Report be drafted on behalf of the Group, containing the recommendations as outlined under item 2.

### **5. Determination Of Work Plan/ Actions**

The Group agreed that an amended report be drafted on behalf of the Group (as outlined under item 2) and that this be circulated to Members of the Group for their consideration, prior to submission to the Performance & Scrutiny Committee on 30<sup>th</sup> May 2013.

### **6. Date Of The Next Meeting**

As the Group concluded that they had taken the current review as far as they could under its existing Terms of Reference, there are to be no further meetings of this Group as it stands, unless the Group wish to meet to discuss the Report prior to it being submitted.

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**MERSEYSIDE FIRE AND RESCUE AUTHORITY**

**7<sup>TH</sup> MAY 2013**

**MINUTES**

**Present:** Councillors Dave Hanratty (Chair), Linda Maloney, Les Byrom, Robbie Ayres, Vi Bebb, Andrew Blackburn, Roy Gladden, John Joseph Kelly, Jimmy Mahon, Pat Moloney, Barbara Murray, Tony Newman, Steve Niblock, Lesley Rennie, Denise Roberts and Sharon Sullivan.

**Apologies for Absence received from:** Councillors Darren Dodd and Ted Grannell

**1. Preliminary Matters**

The Authority considered the identification of declarations of interest, urgent items of business, and any exempt items.

- a) There were no declarations of interest made by individual Members in relation to items of business on the agenda.
- b) The following additional item of business was determined by the Chair to be considered as a matter of urgency;
  - **Urgent Item – Discipline Procedures – Management Levels**
- c) The following item of business required the exclusion of the press and public during consideration thereof, due to the disclosure of exempt information:
  - **Item 12 – EXEMPT Mesothelioma Case**

At the start of the meeting, the Chair proposed that the additional urgent item be considered following agenda Item 11 within the open session of the meeting and prior to Agenda Item 12, which would be considered in closed session.

The Authority agreed to this amendment to the Agenda.

**2. Minutes of the Previous Meeting**

The Minutes of the previous meeting held on the 9<sup>th</sup> April 2013 were approved as a correct record and signed accordingly by the Chair.

3. **Minutes of the Social Growth & Localism Sub-Committee Held On 13<sup>th</sup> September 201**

The Minutes of the last meeting of the Social Growth & localism Sub- Committee held on 13<sup>th</sup> September 2012, were approved as a correct record and signed accordingly by the Chair.

4. **Minutes of the Consultation & Negotiation Committee Held On 26<sup>th</sup> March 2013**

The Minutes of the last meeting of the Consultation & Negotiation Committee held on 26<sup>th</sup> March 2013, were approved as a correct record and signed accordingly by the Chair.

5. **Minutes of the Community Safety & Protection Committee Held On 28<sup>th</sup> March 2013**

The Minutes of the last meeting of the Community Safety & Protection Committee held on 28<sup>th</sup> March 2013, were approved as a correct record and signed accordingly by the Chair.

6. **Minutes of the Policy & Resources Committee Held On 2<sup>nd</sup> April 2013**

The Minutes of the Policy & Resources Committee held on 2<sup>nd</sup> April 2013, were approved as a correct record and signed accordingly by the Chair.

7. **Overview Of Fatalities In Accidental Dwelling Fires During 2012/13 And Retrospectively (CFO/051/13)**

Members were provided with a presentation by Area Manager Myles Platt – Director of Prevention & Protection and Michelle Rasdale – Business Intelligence Analyst. The presentation provided Members with an overview of the analysis of fatal fires over the past 9 year period and detailed how the analysis can be used in terms of targeting limited resources and encouraging data sharing with other organisations and partners.

Members then considered Report CFO/051/13 of the Deputy Chief Fire Officer concerning fatalities occurring in accidental dwelling fires during the financial year 2012/13, and a historical analysis of fatality data.

The Chair of the Authority moved that an additional recommendation be added to the report as follows:

*“Request that this report be shared with each District Council Leader and Chief Executive Officer, with a letter thanking them for their Authorities involvement in data sharing and stating the benefits of such when targeting our much reduced resources. The letter should highlight that our IRMP identifies the need to target those who are most vulnerable and at high risk of fire, within our communities and state that we therefore encourage each Authority within Merseyside to work alongside MFRA in using and expanding the data sources in delivering a safer community. Similar letters should also be sent to Age UK and other relevant organisations”.*

This motion was seconded by Cllr Les Byrom.

Cllr Blackburn suggested an amendment to the motion, that the report and letter also be sent to all Opposition Leaders. This amendment was seconded by the Chair.

The amended motion was carried.

Members Resolved that:

- (a) The content of the report be noted.
- (b) The report and covering letter (as detailed above) be sent to all District Council Leaders, Chief Executive Officers, Opposition Leaders, Age UK and other relevant organisations.
- (c) Officers be instructed to look into options for providing increased safety advice around the use of candles and the possibility of involving manufactures and retailers in the provision of this safety advice.

**8. Member Development Programme & Strategy 2013-16  
(CFO/048/13)**

Members considered Report CFO/048/13 of the Clerk to the Authority concerning the Members Learning & Development Programme and Strategy for 2013-16.

Members Resolved that:

- a) The revised Members' Learning & Development Strategy for 2013-16, be approved.
- b) The Member Development Programme for 2013-16, be approved.
- c) The use of the Members' Feedback form following attendance at events, be approved.

9. **Operational Information Policy**  
**(CFO/050/13)**

Members considered Report CFO/050/13 of the Chief Fire Officer concerning an Operational Information Policy.

Members Resolved that:

The Operational Information Policy be approved.

10. **Pay Policy**  
**(CFO/053/13)**

Members considered Report CFO/053/13 of the Deputy Chief Fire Officer concerning the Authority's Pay Policy Statement for 2013/14.

Members Resolved that:

- (a) The Authority's Pay Policy Statement for 2013/14, be approved.
- (b) Officers be instructed to bring a report back to the Authority regarding potential costs and implications around bringing the lowest paid employees rates of pay in line with the suggested "living wage" rate.

11. **Merseyside LRF Secretariat**  
**(CFO/054/13)**

Members considered Report CFO/054/13 of the Chief Fire Officer concerning the hosting of the Merseyside Local Resilience Forum Secretariat by MFRA.

Members Resolved that:

The hosting of the Merseyside Local Resilience Forum Secretariat by MFRA with effect from August 2013, in anticipation of the full integration of this service into

the joint command and control centre, be approved.

### **Urgent Item**

#### **Changes To Discipline Procedure – Management Levels (CFO/055/13)**

***This item was determined by the Chair of the Authority to be a matter of urgency, due to the need to progress this procedure following failure to reach agreement at NJC on 19th April 2013.***

Members considered report CFO/055/13 of the Deputy Chief Fire Officer concerning proposed revisions to the Discipline Procedures and the alignment of such procedures to the Fire & Rescue Services National Schemes of Conditions and the ACAS Code on Disciplinary and Grievance Procedures, particularly in relation to levels of management.

The Chair of the Authority in consultation with the Chief Fire Officer and the Labour Group, moved that the matter be referred to the Policy & Resources Committee, to consider a report from the Task & Finish Group, which is currently considering sickness and absenteeism; and that the remit of that Task & Finish Group be appropriately extended to consider issues concerning the Authority's Disciplinary Procedures, with any final decisions with regards to Disciplinary Procedures to be made by the Full Authority.

This motion was seconded by Cllr Tony Newman and agreed by the Authority.

**PART 2 – EXEMPT ITEM**

**13. Mesothelioma Case  
(CFO/052/13)**

Members considered Report CFO/052/13 of the Clerk to the Authority concerning a mesothelioma case.

The content of the report has already been approved by the Chair of the Authority in consultation with Senior Officers, under the provisions of Standing Order 17 of the Authority's Constitution, due to the urgency associated with the Court timetable.

**Members Resolved that:**

The content of the report be noted.

Close

Next Meeting: AGM 11<sup>th</sup> June 2013



## **Task and Finish Group: Terms of Reference**

### **Question for Scrutiny**

Why is the current level of sickness absence across the Authority not reducing and can any action be taken to reduce this?

### **Terms of Reference**

To consider the current levels of sickness absence across the organisation broken down into the following categories:

- 1 To consider the current levels of sickness across the organisation over the past three years
- 2 To consider any internal and/or external factors which may influence these levels
- 3 To consider all Policies and Procedures of the Authority related to sickness/absence as are currently being drafted by Officers to ensure consistency
- 4 To make recommendations to the Performance & Scrutiny Committee and subsequently the Authority as to how these Policies and Procedures may be amended or enhanced to improve the levels of sickness/absence across the Authority

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