

**Fire and Rescue Improvement Plan - December 2020**

<b>Phase 1 Summary</b>	<b>Revised Full Amount Estimated</b>	<b>Actual spend 2019/20</b>	<b>Planned spending plan for 2020/21</b>	<b>Projected spend for 2020/21</b>	<b>Variation to revised spending plan 2020/21</b>	<b>Planned Spending plan for 2021/22</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Temporary Investment</b>						
Organisational Development Manager (12 months)	0	0	0	0	0	0
HR Advisor (6 months)	0	0	0	0	0	0
Wellbeing Advisor/Lead - initial two year fixed term contract	44	0	44	43	(1)	0
Prevention Business Analyst (6 months)	0	0	0	0	0	0
Business Analyst for Fire Safety Transformation (6 months)	0	0	0	0	0	0
Prevention Data Analyst (12 months)	0	0	0	0	0	0
Data Cleansing & Analysis Officer (12 months)	0	0	0	0	0	0
Insight Officer to deliver AFA review (12 months)	47	0	47	47	0	0
External resource to clear risk based improvement programme - 680 inspections at £200 per inspection	0	0	0	0	0	0
Fire Safety Support Officer - To book planned audits and manage reports (12 months)	0	0	0	0	0	0
FRS Project support FC20 delivery and HMICFRS improvement plans - (until 31st March 2020)	0	0	0	0	0	0
Employers Network for Equality Inclusion – 15 workshops and report	30	12	18	18	0	0
Uniform Replacement - One-off to allow for, better fit for females and cultural identity changes	100	0	100	103	3	0
Development of Performance and Assurance Framework and member training	39	0	39	0	(39)	0
Programme Support Officer x 2	73	0	73	73	0	0
	<b>333</b>	<b>12</b>	<b>321</b>	<b>284</b>	<b>(37)</b>	<b>0</b>
<b>Contingency</b>	<b>337</b>	<b>0</b>	<b>141</b>	<b>66</b>	<b>(75)</b>	<b>196</b>
<b>Permanent Increase in Base Budget</b>						
<b>Note that in 2020/21 the full year effect is shown as this is the budget which will be required</b>					<b>Full year effect</b>	<b>Full year effect</b>
Prevention Manager	151	23	63	65	2	65
Area Manager Protection	269	48	96	164	68	125
Diversity and Inclusion Advisor for FRS	124	23	47	54	7	54
Workforce Engagement Lead	120	0	57	63	6	63
High Risk Safe and Well Visit Specialists x 3	201	31	86	84	(2)	84
Protection Officers	562	51	217	294	77	294
Prevention, Protection, Quality Assurance Trainers	443	23	209	211	2	211
Ops Assurance Performance & Audit	143	26	59	58	(1)	58
Resource Coordinator (Resource Office) - crewing office	181	26	83	72	(11)	72
FRS HMI Performance Manager	156	28	63	65	2	65
Reinstate Watch Manager B payments to Hay A's - 60 FTE	607	150	262	195	(67)	195
Purchase of Farynor IT system and Licences	361	106	131	124	(7)	124
Assistant Chief Fire Officer	78	0	39	39	0	39
Project Manager	100	0	55	45	(10)	45
Programmes Assurance and Governance Project Manager - Delivers Integrated Risk Management Plan	105	0	55	50	(5)	50
WSFRS Hub - Principle & Senior Management Support Officer	67	12	28	27	(1)	27
Business Analyst	105	0	53	52	(1)	52
IT equipment and vehicles for additional FTE	200	0	100	140	40	100
FRS training budget for protection competency training (for dedicated protection staff)	93	24	25	44	19	44
FRS training budget to ensure competence in protection and prevention training (for all appropriate staff)	61	6	37	18	(19)	18
FRS branding and values embedding budget	67	7	30	36	6	30
Other	37	37	0	0	0	0
Organisational Development Manager	138	19	57	62	5	62
HR Advisor	99	19	39	41	2	41
	<b>4,468</b>	<b>659</b>	<b>1,891</b>	<b>2,003</b>	<b>112</b>	<b>1,918</b>
<b>Total</b>	<b>5,138</b>	<b>671</b>	<b>2,353</b>	<b>2,353</b>	<b>0</b>	<b>2,114</b>
<b>Available Funding</b>						
Base Budget Funding (2020/21 total includes £1.2m flexible use of capital receipts)		400		1,600		1,596
One off Funding				100		
Fire Improvement Reserve Funding				282		
<b>Total Funding Available</b>				<b>1,982</b>		<b>1,596</b>
<b>Potential Additional Funding Required</b>				<b>371</b>		<b>518</b>

## **Fire Improvement Plan: December 2020 Update**

1. The 2020/21 budget provided £1.7m of funding, to continue to deliver on the Improvement Plan approved by Members in July 2019 and to specifically address the areas of concern raised by HM Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) when they re-visited West Sussex Fire and Rescue Service (WSFRS) on 19th February 2020.
2. Due to long term sickness, the post of Area Manager Protection has had to be backfilled and as such additional money has had to be drawn from the contingency. In addition, following review of the capacity required to deliver the Fire Safety Enforcement Strategy additional resource was allocated to Protection from the reduced cost of the reinstatement of Watch Manager B roles.
3. The Improvement Plan overall continues to be delivered within the funding approved by Members across the three years of the plan however commitments this year suggests further funding of £0.371m, to meet reprofiled expenditure (including a small contingency) will be required in year. It is proposed that this funding requirement is met from Flexible use of Capital Receipts.
4. There has been a significant amount of work undertaken in the implementation of the improvement plan. The investment to date has enabled across the following areas:
  - Our People;
  - Member Engagement;
  - Business Planning Process and
  - Operational Resilience and Assurance.

### **Our People**

5. The service has a significant programme of work relating to improving issues relating to people, with clear strategic priorities underpinned by a People Action Plan. A restructure created a position for a strategic lead to increase capacity here to ensure cultural change and people aspects are the cornerstone of business processes.
  - A clear vision and mission statement linked to its values and the behaviours staff are expected to display.
  - A new appraisal system links personal objectives, performance and behaviour to the vision and mission and a Core Behaviour Standards & Expectations framework based its values and the NFCC Behaviour Framework.
  - The introduction of a Diversity and Inclusion Advisor and eight Diversity Champions.

- Clear guidance on what constitutes bullying and how complaints will be dealt with has been issued, with staff now using formal processes more frequently to report inappropriate behaviour, demonstrating improved confidence in the service processes.
- An innovative example such as the introduction of a Shadow Board, where members with lived experience of being in an underrepresented group review decision papers and provide input to the Service Executive Board to ensure the impacts on all members of the service are considered.

### **Business Planning Processes**

6. The service has fully reviewed its business planning processes and restructured to create capacity and align new internal governance processes that have reduced bureaucracy and enabling more efficient decision making with clear routes.
  - The service has fully embedded a Performance and Assurance Framework which enables the monitoring and active management of performance against statutory responsibilities from a local level (including links to appraisal objectives to assist staff with understanding how their activity contributes to service objectives) through to public reporting through the scrutiny process.
  - Local Risk Management Data and Plans have been introduced for each station area, which translates service objectives into community activity.
  - Data visualisation has been improved with the introduction of PowerBI and a roadmap for future improved use.
  - Introduction of the Design Authority Group (DAG) to ensure subject matter expert advice is fed into the business planning process and ensures alignment with wider county council business requirements.

### **Member Engagement**

7. The dedicated Fire and Rescue Scrutiny Committee is now in place, ensuring Members have the time and space to fully scrutinise the activity and performance of the Service. The committee has now met twice, during which time they considered the Performance and Assurance Framework for Fire and Rescue which focused on strategic objectives and outcomes for residents and service users. Additionally, the scrutiny committee can scrutinise areas in greater depth through 'Task and Finish Groups'. This format was used to ahead of the Fire Authority decision to invest in a new Fire Station and Training Centre in Horsham on the 28th August and a further Task and Finish Group is planned for January to focus on the performance of the Joint Control Centre, following a year of the new arrangements.

## **Operational Resilience and Assurance**

8. The service recognises the critical importance of operational resilience and has made significant progress in assuring this, the service has reintroduced the Assistant Chief Fire Officer position, and introduced a new strategic officer operating model which included upskilling a number of Area Managers to provide resilience to ensure that West Sussex always has resilient operational cover to deal with major and significant incidents.
9. A Service Delivery Centre has been introduced which focuses on ensuring operational resources are prioritised in most efficient way. This has improved the availability of operational assets and also reduced the burden on operational response managers of organising logistics, enabling them to focus on core activity such as training, prevention and protection work.
10. The service recognises the extent of the challenge presented by the retained duty system, which are challenges similarly faced by all fire and rescue services who operate this duty system. They have clear steps in place to improve the resilience of retained appliances, including investment in Retained Liaison Officers to support recruitment and retention, county crewing to utilise off-duty retained staff to cover shortfalls and acquiring new training facilities with an operating model that will guarantee access to retained firefighters at times that reduce the impact on their primary employment.
11. The investment into the service has resulted in significant improvements. In November 2020 a decision was made to close the Independent Advisory Panel as a result of the considerable improvements made by West Sussex Fire and Rescue. The panel recognised that there has been an overwhelming amount of progress since the first meeting on 11th December 2019 and subsequent inspection (HMICFRS) revisit of which recognition was also reported regards the pace of change and positive impact this was having on staff.