Gloucestershire Fire and Rescue Service

Annual Business Plan 2018/19

Service Manager: Stewart Edgar
Chief Fire Officer and Operations Director

Manager Location: Tri Service HQ, Waterwells, Quedgeley

Team Location(s) if different: County Wide (to include Tri Service HQ plus 21 Community Fire Stations)

Links to GCC Strategy:

Priorities:
- Protecting the most vulnerable people in our county
- Building sustainable communities
- Investing in vital services and infrastructure
- Growing our economy
- Creating a council fit for the future

Values:
- Act with integrity
- Focus on citizens/communities and people
- Proactively challenge
- Respect and value each other
- Be accountable

Date last updated 26 July 2018
Service/Team objectives and outcomes

Gloucestershire Fire and Rescue Service is an integral element of the County Council and is responsible for delivering fire and rescue services to all of the communities throughout the county of Gloucestershire.

The Service’s headquarters are based within the county’s Tri-Service Centre at Quedgeley, Gloucester (alongside the Police and Ambulance Services), and emergency response is delivered by fire appliances and fire-fighters from a network of 21 fire stations located strategically across the county.

The Service is broken down into a number of functional areas:

- Community Safety (Prevention, Protection, Response and Resilience)
- Training, Operational Assurance, Safety and GCC Centralised functions
- Business Planning, Strategy, Risk Management and Performance and;
- Technical and Support Services.

For further information about the Service please click on this link: [http://www.glosfire.gov.uk/](http://www.glosfire.gov.uk/)

Statutory Duties and Responsibilities

The legislation governing the Fire and Rescue Service is covered by the following:

- Fire and Rescue Services Act 2004
- Civil Contingencies Act 2004
- Regulatory Reform (Fire Safety) Order 2005
- Fire and Rescue Service (Emergencies) (England) Order 2007
- Policing and Crime Act 2017

The primary legislative provisions which determine the functions of the Service include:

- Promoting fire safety
- Extinguishing fires and protecting life and property
- Rescuing people from road traffic accidents (and a large range of other risks determined through the Emergencies Order)
- Responding to other types of emergencies
- Entering into reinforcement schemes with other fire authorities for mutual assistance
- Assessing the risk of emergencies occurring and use this to inform contingency planning
- Cooperate with other local responders to reduce crime, disorder and re-offending (including anti-social and other behaviour adversely affecting the local environment) and;
- A duty on police, fire and rescue and emergency ambulance services to collaborate where it is in the interests of their efficiency or effectiveness.


The Government outlines expectations of English Fire & Rescue Services through the Fire and Rescue National Framework for England. One of the Governments expectations is the assessment of all foreseeable fire and rescue related risks that could affect communities, including those of a local, cross border, multi-authority and/or national nature ranging from fire to terrorist attacks.

Key priorities set out in the Framework include:

- Identifying and assessing the full range of foreseeable fire and rescue related risks that Gloucestershire faces
- Making appropriate provision for fire prevention and protection activities and response to fire and rescue related incidents
- Collaborating with emergency services and other local and national partners to increase efficiency and effectiveness of service provision
- Being accountable to the communities of Gloucestershire for the service we provide and;
- Developing and maintaining a workforce that is resilient, skilled, flexible and diverse.

Under the framework all Fire & Rescue Services must produce an Integrated Risk Management Plan (IRMP) that gives due regard to Community Risk Registers and any other local risk analyses as appropriate.

Gloucestershire Fire and Rescue Service’s IRMP 2018–21 is the Service’s analysis of the county’s community risk profile, together with our strategic approach to effectively managing that risk over the identified period.

What are the service drivers?

Our Mission:

Working Together for a Safer Gloucestershire.

Mission Statement:

“Working together we will provide the highest standard of community safety and emergency response services to the communities of Gloucestershire”.

Strategic Aims:

- **People**: Ensure our services are delivered by well equipped, highly skilled, motivated and well developed workforce which is able to work safely and whose composition reflects the diverse community
- **Prevention and Protection**: Work with our local communities to reduce risks to life, property and the environment from fire and other emergencies
- **Response and Resilience**: Respond promptly and effectively to deal with fires and other emergencies when they occur
- **Performance**: Monitor our performance to ensure we continually improve and deliver value for money.

Our Key focus:

- Reducing the number and severity of fires and other emergency incidents occurring in Gloucestershire
- Reducing the severity of injuries due to fires, road traffic collisions and other emergency incidents
- Reducing the commercial, economic and social impact of fires and other emergency incidents
- Safeguarding the environment and heritage (both built and natural)
- Protecting and supporting the most vulnerable in our communities in partnership with other emergency services and agencies
- Being effective, efficient and providing added ‘social value’ and value for money.

Over the course of 2018-19 the Service intends to implement the following actions within identified key objectives in order to protect the communities of Gloucestershire and in particular the most vulnerable and those identified as being most at risk:

- **Key objective: Increased focus on prevention and protection initiatives**
  - Home safety: Expand and enrich the safe and well visit remit to ensure that every visit is person centred and meets the needs of individuals
  - Health and Social Care: We will work with partners in Health and Social Care to embed Fire as a Health and Social Care Asset. We will explore new opportunities to work in partnership to provide more effective and efficient services to the people of Gloucestershire
  - Tackling arson and anti-social behaviour: We will review our Arson Strategy and ensure it is core business for district CSPs. We will work with the Probation Service and other partners to identify adult fire setter programmes for convicted arsonists, to reduce the risk to our communities
  - Community Safety Campaigns and Communication: we will support the NFCC and Home Office campaign calendar and ensure partners are involved where appropriate. Campaign resources and any external communications will include the four key questions agreed by the Safeguarding Board as good practice, following a Safeguarding Adult Review
  - Training our staff and partners: We will develop a prevention training programme and recording system to ensure staff have the required skills and knowledge to deliver the wider community safety agenda. We will develop learning resources for partners to ensure they are aware of fire risk and referrals to GFRS
  - Road Safety: We will work collaboratively to deliver a range of road safety education programmes, interventions and engagement to vulnerable high risk road users
  - Legislative Fire Safety: We will implement the Legislative Fire Safety Framework, which encompasses a new team structure, a three-year audit schedule, competency and performance management
  - Continue to develop the use of new technologies to support prevention and protection initiatives, linked to national best practice and collaboration.
• Key objective: Explore, further develop and maximise opportunities to collaborate with partners and other stakeholders
  - Build on the existing relationship with the National Fire Chief’s Council in order to further develop GFRS and deliver continuous improvement in to the future
  - Embrace the newly introduced HMICFRS inspection regime and ensure we are fully prepared and well placed to achieve the best outcome possible
  - Work in conjunction with the new Professional Standards Body (once in place) to enhance professionalism across our Service and deliver the best possible service to the communities of Gloucestershire
  - Medical Response: Explore new opportunities with South West Ambulance Foundation Trust to enhance medical response for a safer Gloucestershire
  - Voluntary Organisations: Explore new opportunities to collaborate with the voluntary and charitable sectors to enhance service delivery
  - Emergency Services Collaboration: Implement the Gloucestershire Emergency Services Collaboration Board action plan. Develop collaboration opportunities at a regional level through the South West Emergency Services Collaboration (SWESC)
    - Complete the review into integrated fleet with GCC, to provide a joint strategic approach to asset management and green fleet
    - Continue to develop one Gloucestershire estate programme for sharing public estate in collaboration with other public organisations.
    - Develop our People First Programme to make explore and make best use of collaborative development opportunities with our partnering organisations to ensure that the public are receive a first class service from all
    - Expand and develop our strategy of how we to best utilise the Apprenticeship Levy for development of staff, in partnership with other businesses and organisations to share learning and promote innovation
    - Commission a new training facility within Gloucestershire that will forge new partnerships and collaborative working to increase overall performance.
• Key objective: Reconfigure and reform our Service
  - Review Working Arrangements: Develop working arrangements to deliver a more efficient and effective service to the community of Gloucestershire
  - Undertake a review of the numbers and deployment of firefighters and other staff to ensure that our workforce is commensurate with the risks faced by Gloucestershire
  - Further develop and support our strategy for recruitment and selection allowing us to build an increasingly diverse workforce, representative of the communities of Gloucestershire
  - Undertake a review of the shift systems and working patterns utilised for full time firefighters in order to maximise efficiency across the Service
  - Efficiency of Response: Review and increase the efficiency of emergency response standards
  - Continue to build on the work already started on the emergency service network as part of the national implementation programme
  - Complete a full review of logistical support to the organisation to improve effectiveness and efficiency, in collaboration with other agencies
  - Continue to drive our Safer Firefighter Programme ensuring our operational competence is of an excellent standard, leading to a safe and effective workforce when dealing with operational incidents
  - Continue to develop and enhance the health and wellbeing of our workforce, exploring new opportunities to assist and support change.

Future Challenges:
There are a number of themes that may influence or shape the future of Gloucestershire Fire and Rescue Service provision:
  - The continued focus on maintaining discipline on public spending by Her Majesty’s Government to ensure the UK lives within its means
  - Achieving compliance with new requirements outlined within the Police and Crime Act 2017 which focus on collaboration between Police and Fire wherever possible
  - The implementation of the HMICFRS inspection regime looking at efficiency, effectiveness and people across all English fire and rescue services
  - A continued focus on governance arrangements for the Service which are being kept under review by the Police and Crime Commissioner
  - Achieving compliance with the revised National Framework for Fire and Rescue Services (when introduced).
Customer Insight and benchmarking

Customer:

Opinion Research Services (ORS) undertake independent research into the degree of customer satisfaction achieved and we receive an annual report each year on our performance. The most recently available data (2017/18) indicates that:

For Incidents in the Home, Gloucestershire ranks best on the indicators; initial contact, informative, informed during incident, firefighters polite, firefighters helpful, firefighters efficient, effect of incident kept to minimum, satisfaction with service at the scene, received safety advice at scene, advice at scene useful & satisfaction with overall service with specific overall scores attributed thus:

- Satisfaction with initial contact – 99 (National Score 99)
- Satisfaction with Service at the scene – 100 (National Score 99)
- Satisfaction with overall service – 99 (National score 98)

For Non-Domestic Incidents, Gloucestershire scores best on the indicators; effect of incident kept to minimum and advice at scene helpful with specific overall scores attributed thus:

- Satisfaction with initial contact – 96 (National Score 98)
- Satisfaction with Service at the scene – 97 (National Score 98)
- Satisfaction with overall service – 97 (National score 97)

*Scores are out of 100 with 100 being the highest achievable score

Benchmarking:

We are continually aiming to improve the outcomes of the service and regularly use data from the following sources to compare how we perform with other services and to promote good practice in all that we do:

- Chartered Institute of Public Finance and Accountancy (CIPFA) – public sector financial statistical data published annually in August for the previous year details can be viewed at [http://www.cipfa.org/services/statistics/comparative-profiles/fire-and-rescue](http://www.cipfa.org/services/statistics/comparative-profiles/fire-and-rescue)
- South West Benchmarking Group (regional fire statistics to facilitate benchmarking against fire and rescue services in our region in order to promote best practice).

Source - LG Inform Benchmarking Tool compared to all English fire authorities for 2017/18 current data based tells us that:

**Good**
- All fires (including chimney fires) – 3rd lowest (out of 9 who have submitted data)
- Primary fires - 3rd lowest (out of 9 who have submitted data)
- Non-fatal casualties – 2nd lowest and below the national average (out of 7 who have submitted data)
- Fires in non-domestic properties - 3rd lowest (out of 9 who have submitted data)
- All secondary fires 3rd lowest (out of 9 who have submitted data)
- Accidental Dwelling Fires - 4th lowest (out of 9 who have submitted data)
- % of dwelling fires where no smoke alarm was fitted - 8th (lowest of 9 who submitted data)
- All deliberate Fires - 3rd lowest (out of 9 who have submitted data)
- Malicious false alarms – lowest (out of 9 who have submitted data)
- Number of false alarms – lowest and below the national average (out of 9 who have submitted data)

**Poor**
- Fire fatalities (all fires) – above the national average
- Fatalities in accidental dwelling fires – 3rd highest and above the national average
- Chimney Fires – highest and above the national average

**Note:** This information will be updated throughout 2018 following analysis of year-end returns from all FRS.

Internal Audit Programme

The GCC Internal Audit Plan for 2018/19 approved by the Audit and Governance Committee listed the following area(s) of audit:

- GFRS Key Financial Systems
Resources to run the team

<table>
<thead>
<tr>
<th>Last years budget (2017/18)</th>
<th>£15,602,948</th>
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<tbody>
<tr>
<td>2018/19 budget</td>
<td>£16,011,647</td>
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**Reductions:**

- £160,000 permanent reduction to base budget.

**Additional funding in 2018/19 Budget**

- £569,000 to cover pay award
- £1,475,000 in capital funding for equipment replacement programmes
- £36,000 to cover administration costs of Firefighter Pension Scheme.

Funding Streams:

In addition to the ‘base’ budget (above), allocated from GCC, Specific Government Fire Revenue Grants of £335,943 (made up of Firelink £236,628; National Resilience £99,315) are received by the Service.

Financial challenges:

Gloucestershire County Council’s budget remains under continued pressure due to reductions in central government grant funding coupled with an increasing demand on services due to an aging population. As an integral element of GCC, Gloucestershire Fire and Rescue Service remains committed to delivering efficiencies and supporting initiatives in order to meet the County Council’s ‘In Future’ programme.

Staffing

<table>
<thead>
<tr>
<th>Last year’s FTE (2017/18)</th>
<th>433.02</th>
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<tbody>
<tr>
<td>2018/19 (Headcount)</td>
<td>432.59</td>
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</table>

Staffing Issues:

- Recruitment of staff for the Retained Duty System (On Call fire-fighters) to maintain the required cover remains a constant challenge due to the nature of the small geographical area that individuals can be recruited from.
### Gloucestershire Fire and Rescue Service

#### Annual Business Plan 2018/19

| Objectives | Measures (include core data set) | Targets / Indicators | Owner | Strategic Aim | Risks
<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Get Help When Needed</td>
<td><strong>GFRS24</strong> Availability of 1st Fire Engine at Retained Fire Stations</td>
<td>90%</td>
<td>Baseline 2017/18 Target *</td>
<td>CST</td>
<td>Respond promptly and efficiently to deal with emergencies when they occur</td>
</tr>
<tr>
<td>Feel Safe</td>
<td><strong>GFRS174</strong> To attend risk category 1 dwelling fires within 8 minutes</td>
<td>x 80%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td></td>
<td><strong>GFRS175</strong> To attend risk category 2 dwelling fires within 14 minutes</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td></td>
<td><strong>GFRS176</strong> To attend risk category 3 dwelling fires within 14 minutes</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td></td>
<td><strong>GFRS38</strong> Average response time to all fires in residential dwellings &gt; 10 minutes</td>
<td>&lt;10</td>
<td>&lt;10</td>
<td>&lt;10</td>
<td>&lt;10</td>
</tr>
<tr>
<td>Provide Value for Money</td>
<td><strong>GFRS39</strong> Number of emergency medical responses attended (Cardiac care and co-responding)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td><strong>GFRS40</strong> Number of telecare responses attended</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td></td>
<td><strong>GFRS41</strong> Number of Concerns for Safety attended</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td><strong>GFRS51</strong> Satisfaction with Overall Service Post Incident</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td></td>
<td><strong>GFRS42</strong> Answer emergency calls within 7 seconds 95% of the time</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td></td>
<td><strong>GFRS52</strong> Number of complaints received (GCC)</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td><strong>GFRS53</strong> Complaints upheld or partially upheld (as a % of all complaints)</td>
<td>10%</td>
<td>10%</td>
<td>10%</td>
<td>10%</td>
</tr>
<tr>
<td>FRS</td>
<td><strong>GCC01</strong> Budget outturn position (% +/- variance against set budget)</td>
<td>0.5%</td>
<td>0.5%</td>
<td>0.5%</td>
<td>0.5%</td>
</tr>
<tr>
<td>Resource</td>
<td><strong>FRS9</strong> Net revenue cost of fire and rescue service per head of population (GCC Budget Forecast 2018/19)</td>
<td>£25.33</td>
<td>£25.33</td>
<td>£25.33</td>
<td>£25.33</td>
</tr>
<tr>
<td>Internal Processes</td>
<td><strong>CSD05</strong> Number of Safe and Well visits undertaken</td>
<td>1800</td>
<td>1800</td>
<td>1800</td>
<td>1800</td>
</tr>
<tr>
<td></td>
<td><strong>CSD166</strong> % Safe and Well visits carried out with those in high risk groups</td>
<td>x 75%</td>
<td>75%</td>
<td>75%</td>
<td>75%</td>
</tr>
<tr>
<td></td>
<td><strong>GFRS33</strong> SkillZONE - Schools responding <code>think their pupils will be safer after their visit</code> answer <code>a great extent</code></td>
<td>94%</td>
<td>94%</td>
<td>94%</td>
<td>94%</td>
</tr>
<tr>
<td></td>
<td><strong>CSD126</strong> % Risk Re-inspections completed within due date</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td></td>
<td><strong>GFRS06</strong> Total number of incidents</td>
<td>4030</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td><strong>GFRS46</strong> Number of fire incidents</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td><strong>GFRS34</strong> Number of non-fire emergency incidents</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td><strong>CSD01</strong> Number of accidental dwelling fires</td>
<td>61</td>
<td>55</td>
<td>79</td>
<td>70</td>
</tr>
<tr>
<td></td>
<td><strong>CSD03</strong> Number of deliberate dwelling fires</td>
<td>x 4</td>
<td>3</td>
<td>5</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td><strong>CSD150</strong> Number of fires caused by deliberate acts (arson)</td>
<td>156</td>
<td>111</td>
<td>110</td>
<td>110</td>
</tr>
<tr>
<td></td>
<td><strong>CSD147</strong> Number of injuries caused by fire</td>
<td>x 1</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td><strong>CSD148</strong> Number of deaths caused by fire</td>
<td>x 0</td>
<td>0</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td><strong>CSD165</strong> Number of casualties caused by fire (death and injuries)</td>
<td>x 1</td>
<td>3</td>
<td>5</td>
<td>7</td>
</tr>
<tr>
<td></td>
<td><strong>GFRS47</strong> Number of deaths and injuries caused by fire in residential dwelling (accidental)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td><strong>GFRS35</strong> No. of deaths and injuries caused by deliberate acts (arson) - home</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td><strong>GFRS36</strong> No. of deaths and injuries caused by deliberate acts (arson) - workplace</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td><strong>GFRS37</strong> No. of deaths and injuries caused by deliberate acts (arson) in vehicles</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td><strong>GFRS48</strong> Number of workplace injuries (All staff groups)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Learning Growth (Strategic)</td>
<td><strong>CSD10FRS4A</strong> Number of RIDDOR injuries</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td><strong>GFRS22</strong> Sickness/Absence Levels (Avg days per FTE)</td>
<td>6.5</td>
<td>6.5</td>
<td>6.5</td>
<td>6.5</td>
</tr>
<tr>
<td></td>
<td><strong>GFRS16</strong> % Staff appraisals completed (IPP’s)</td>
<td>-</td>
<td>75%</td>
<td>-</td>
<td>75%</td>
</tr>
<tr>
<td></td>
<td><strong>GCC06</strong> Staff turnover (staff leaving as a % of all staff)</td>
<td>11%</td>
<td>11%</td>
<td>11%</td>
<td>11%</td>
</tr>
<tr>
<td></td>
<td><strong>GFRS43</strong> Number of staff deemed as competent in core skills</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td></td>
<td><strong>GFRS44</strong> % of staff in GFRS that are female (as a % of the total workforce)</td>
<td>19.87%</td>
<td>19.87%</td>
<td>19.87%</td>
<td>19.87%</td>
</tr>
</tbody>
</table>

### Additional Notes
- **POD 5; 6; 7**
- **CFO 3**
- **CST 1; 2**
<table>
<thead>
<tr>
<th>Gloucesstershire Fire and Rescue Service</th>
<th>Annual Business Plan 2018/19</th>
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</table>

*Baseline output figures are cumulative and will be included post end of year (April); (cost per head of population excludes capital charges and IAS adjustment).*

### Risks

<table>
<thead>
<tr>
<th>Risk</th>
<th>Risk affecting this outcome</th>
<th>Risk rating</th>
<th>Controls</th>
<th>Consequences of risk occurring</th>
<th>Further actions</th>
</tr>
</thead>
<tbody>
<tr>
<td>1)</td>
<td>Insufficient staff available to provide response function</td>
<td>9 3/3 4 2/2</td>
<td>1. Monitoring of appliance availability 2. Monitoring of staff availability 3. Monitoring of staff numbers</td>
<td>Increased risk to the public through inability to provide a proportionate response</td>
<td>Action: Choose an item.</td>
</tr>
<tr>
<td></td>
<td>Risk Owner: CST; BPSP</td>
<td>Risk Category: Reputational</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2)</td>
<td>Response targets being missed due to unnecessarily high levels of demand</td>
<td>9 3/3 4 2/2</td>
<td>Application of risk and demand management principles to maximise appliance availability</td>
<td>Slower response to fire calls with increased potential for injuries/fatalities</td>
<td>Risk appetite: Choose an item.</td>
</tr>
<tr>
<td></td>
<td>Risk Owner: CST; BPSP</td>
<td>Risk Category: Customer</td>
<td></td>
<td></td>
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<tr>
<td>3)</td>
<td>Increased costs due to unnecessarily high levels of demand</td>
<td>9 3/3 4 2/2</td>
<td>Application of risk and demand management principles to reduce unnecessary mobilisation and reduce cost to service/taxpayer</td>
<td>Inability to provide service within set budget</td>
<td>Risk appetite: Choose an item.</td>
</tr>
<tr>
<td></td>
<td>Risk Owner: CFO</td>
<td>Risk Category: Economic</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4)</td>
<td>Failure to provide appropriate interventions and support may lead to increased levels of risk and demand on both fire and other stakeholder services</td>
<td>12 4/3 3 1/3</td>
<td>Delivery of services in partnership with other stakeholders to identify those most at risk and provide appropriate interventions and support in order to reduce demand</td>
<td>Reduced customer outcomes and increased costs across all partner services</td>
<td>Risk appetite: Choose an item.</td>
</tr>
<tr>
<td></td>
<td>Risk Owner: CST</td>
<td>Risk Category: Partnership/Supplier</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>5)</td>
<td>Insufficient staff available due to sickness/absence</td>
<td>6 2/3 3 1/3</td>
<td>1. Monitoring of sickness/absence rates 2. Maintenance of absence review process 3. BCM plan in place</td>
<td>Reduction in available numbers of staff to provide emergency response</td>
<td>Risk appetite: Choose an item.</td>
</tr>
<tr>
<td></td>
<td>Risk Owner: POD</td>
<td>Risk Category: Customer</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6)</td>
<td>Insufficient staff available due to unexpectedly high attrition rates</td>
<td>6 2/3 3 1/3</td>
<td>1. Monitoring of staff numbers 2. Succession planning 3. Restructuring/recruitment</td>
<td>Reduction in available numbers of staff to provide emergency response</td>
<td>Risk appetite: Choose an item.</td>
</tr>
<tr>
<td></td>
<td>Risk Owner: POD</td>
<td>Risk Category: Customer</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>7)</td>
<td>Insufficient staff available due to increased numbers of accidents and injuries</td>
<td>6 2/3 3 1/3</td>
<td>1. Monitoring of near/misses and accidents 2. Monitoring of industrial/workplace sickness rates</td>
<td>Increased litigation and costs due to improper application of policy/procedure</td>
<td>Risk appetite: Choose an item.</td>
</tr>
<tr>
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<td></td>
<td>3. BCM plan in place</td>
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<td></td>
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</tr>
<tr>
<td>Risk Owner:</td>
<td>POD</td>
<td>Risk Category: Legislative</td>
<td>Risk appetite: Choose an item.</td>
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</tr>
</tbody>
</table>
### Key Contracts managed by this service/function (>£250k or business critical)

<table>
<thead>
<tr>
<th>Contract name/Provider</th>
<th>Resources allocated to contract from this service</th>
<th>Contract lead</th>
<th>Output/process indicators</th>
<th>Planned outputs for 18/19</th>
<th>Desired outcomes</th>
</tr>
</thead>
</table>
| Severn Park Agreement  | Business Critical                                 | People and Organisational Development | Provision of fire specific (operational) training places | 1. Leadership and Management programme  
2. Maintenance of technical firefighting skills programme | Ensure our services are delivered by a professional, highly skilled and developed workforce |
| PFI for fire stations and Skillzone | Business Critical | Business Planning, Strategy and Performance | Provision of premises from which to deliver: 1. Prevention and Protection  
2. Response and Resilience | Ensure PFI facilities remain serviceable and in good order in line with agreed contractual outcomes | Ensure use of premises is maximised to reduce unit cost |
| Firelink/Airwave       | Business Critical                                 | Technical Services | Provision of secure communications platform for emergency response | 100% functionality of allocated secure voice and data communications for emergency response | Respond promptly and effectively to deal with fires and other emergencies when they occur |

### Change projects & programmes managed by this service/function

<table>
<thead>
<tr>
<th>Programme/Project name</th>
<th>Verto Ref.</th>
<th>Resources allocated to programme/project from this service/function</th>
<th>Programme/Project Manager</th>
<th>Planned benefits/leading indicators</th>
<th>Start/end dates</th>
</tr>
</thead>
</table>
| Breathing Apparatus Replacement Programme | CAB055     | £90,000                                                             | Technical Services         | Provision of a hot fire training facility in collaboration with Staverton Airport.                   | Apr 2018 (Start)  
Mar 2019 (End) |
| Fleet Replacement Programme    | N/A        | £600,000 (Fire Engines)  
£215,000 (Aerial Ladder)  
£60,000 (Light Vehicles)     | Technical Services         | Replacement of four aging fire engines, one aerial ladder platform and light vehicles (number dependent on age, condition and type), that have reached the end of their useable life to ensure that the fleet remains sustainable and reliable for responding to emergencies. | Apr 2018 (Start)  
Mar 2019 (End) est. |
**Gloucestershire Fire and Rescue Service**  

**Annual Business Plan 2018/19**

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Budget</th>
<th>Project Lead</th>
<th>Start Date</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Road Traffic Collision Equipment Replacement Programme</strong> (Phase 3)</td>
<td>£131,000</td>
<td>Technical Services</td>
<td>Apr 2016 (Start)</td>
<td>December 2019 (End)</td>
</tr>
<tr>
<td>Rolling replacement of existing RTC equipment with new battery operated equipment that is more efficient and cost effective to enhance fire-fighter capabilities at road traffic collisions and improve both fire-fighter and public safety. <strong>Notes:</strong> Phase 1 (2016/2017). Phase 2 (2017/2018). Phase 3 (2018/2019).</td>
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<tr>
<td><strong>Replacement of mobile data terminals (MDT’s) on appliances</strong></td>
<td>£250,000</td>
<td>Technical Services</td>
<td>Apr 2017 Mid 2019</td>
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</tr>
<tr>
<td>These enable the incident commander to obtain premises and risk information for the incidents they attend and manage each incident successfully thereby improving fire-fighter and community safety. The MDT’s also form an integral part of the mobilising system and enable improved communications with the Fire Control Room at HQ. <strong>Note:</strong> Project delivery is directly linked to outcomes from the national Emergency Services Network Scheme (ESN). Research and development has been completed by ICT on the most effective MDT for the Service. This is now on hold awaiting information from the ESN Project regarding compliant hardware solutions.</td>
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<tr>
<td><strong>PPE Replacement</strong></td>
<td>£300,000</td>
<td>Technical Services</td>
<td>Apr 2018 (Start) Mar 2020(End)</td>
<td></td>
</tr>
<tr>
<td>The benefits of this scheme are that it will ensure our services are delivered by a professional and well equipped workforce who are able to work safely. GFRS have a legal responsibility to not only provide this PPE but also to maintain the repair of the equipment to meet the structural needs required to protect against the environment in which it is likely to be used. Recent research has highlighted links between heat stress in fire fighters and heart attacks and heart disease. The National Fire Chiefs Council (NFCC) has commissioned further studies into fire fighters health and contamination of PPE. The new technologies make the clothing lighter and remove moisture away from the skin to reduce heat stress. They are also made to allow movement and allow fire fighters to be able to perform various other tasks (Road Traffic Collisions) and can take the form of different layers of clothing to allow a multi layered approach.</td>
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</tbody>
</table>

**Chief Fire Officer and Operations Director**  

Stewart Edgar  

1st April 2018