Service Plan
Incorporating the Integrated Risk Management Plan

2019 - 2022
Welcome to our Service Plan; our contract with you, articulating our collective vision for the future of Avon Fire Authority in preventing, protecting and responding to the needs of the community.

As an Authority, we are responsible for providing the community with information and fire safety advice, making our roads safer and ensuring an effective response to emergencies across the area. Most importantly, we are here to represent our local communities covering Bristol, Bath and North East Somerset, South Gloucestershire and North Somerset, ensuring Avon Fire & Rescue Service is operating effectively and efficiently when our communities need us most.

In the demanding financial and political climate we continue to face, there has never been a more important time to share with our communities what we are doing as a Service, how we are doing it and most importantly why. Fire and rescue services are increasingly in the spotlight, particularly in light of the terror attack at the Manchester Arena in May 2017 and the devastating fire in London’s Grenfell Tower in June 2017, with far greater scrutiny on Services and our response to such emergencies.

The scope of a fire and rescue service continues to evolve. Those crews and corporate staff who operate out of our 23 bases also have a responsibility for supporting the welfare and wellbeing of those who are vulnerable and most in need as well as inspiring our young people to live happier, healthier lives with positive futures. We must therefore remain alert and flexible to the dynamically changing environment so we can continue to match resources to risk in the most effective and efficient way.

We will continue to work closely with central Government and the National Fire Chiefs’ Council to highlight the scope of work the Service offers across the region, fighting for fairer funding to ensure this level of provision can be maintained. In doing so, we recognise the importance of greater collaboration between the emergency services, working together to realise savings and achieve our collective goal of keeping our communities safe.

Together, through the commitments laid out in this Plan, we aim to provide an outstanding service that our staff and local people can be proud of and will continue to work hard to make our communities safer and make our Service stronger.
Historically Avon Fire & Rescue Service (AF&RS) has outlined its strategic direction and management of risk in its Corporate Plan and IRMP; however, as a fire service we need to remain agile in identifying and responding to new risks and be adaptable to political, social and environmental change, to improve effectiveness and efficiency and grasp the opportunities offered by technological advances. We have therefore now amalgamated our Corporate Plan and IRMP into this document, known as our Service Plan.

In addition we will remain open to feedback and transparent on how it will inform our organisational learning and improve our Service, for example, in 2019/20 we will complete our Improvement Programme in response to our Statutory Inspection in 2017; however, it doesn't end there. We will continue our improvement journey by considering any further recommendations resulting from Her Majesty’s Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) inspection in 2018 (the new inspection regime for fire and rescue services) and include them in our 2019/20 action plan, aligned to the publication of this Service Plan.

Although many challenges lie ahead, we are extremely optimistic about the future and the services that we provide to our communities. We have a professional, proud and passionate workforce whose commitment to the communities they serve is second to none. This is an incredibly strong foundation upon which to shape and build the future of the Service and ensure the safety and wellbeing of our communities.
Our values

Respectful, honest, courageous, ambitious, inclusive and transparent

Guided by the standards of behaviour captured in our values, we will support our staff to embrace challenges, recognise achievements and live out our values in making our communities safer and exceeding expectations. The public expect their emergency Services to be there when they need us, but also role model the very best standards of behaviour. When we make decisions and work together, our values are the things we keep in mind every time. They are important to us, and non-negotiable.

Our vision

To provide the highest standard and best value service to the community

Be the best fire and rescue service we can be, working hard to ensure our communities are at the centre of what we do. We are committed to keeping people safe, improving quality of life and making our area a better place to live, work and visit.

Our mission

To improve public safety through prevention, protection, response and resilience

Making our communities safer and meeting the needs of the people we serve, by identifying, understanding and tackling the risks that exist within our area. We will be accessible and provide a high standard of service 24 hours a day, 365 days a year.
Avon Fire & Rescue Service delivers a wide range of fire, rescue and community safety services across our geographic area.

Avon Fire Authority is responsible for making sure that the Service performs well and is good value for money. It is a locally accountable body made up of elected members from the unitary authorities of Bath and North East Somerset (BANES), Bristol, North Somerset and South Gloucestershire.

We have 21 stations, 34 fire appliances and more than 20 specialist fire and rescue vehicles and our Service Control room which receives emergency calls from the general public.

We employ 448 wholetime firefighters and over 150 on-call firefighters responding from their community when needed. There are 39 staff in our control room. In addition, we employ 165 staff in a host of functions to keep the community safe and manage the Service effectively.

In order to reduce the risk in our communities, we will ensure there are sufficient levels of staff and equipment available to provide an emergency response 24 hours a day, every day of the year, as well as providing essential prevention and protection work.

Acts of Parliament lay out what every Fire and Rescue Service in England needs to do. In addition to this the Home Office publishes the Fire and Rescue National Framework for England which provides guidance and sets priorities for fire and rescue services.
There are three ways in which we serve the public, these are:

**Mandatory functions and powers (things we must do).**

The promotion of fire safety; preparation for fire-fighting; protecting people and property from fires, rescuing people from road traffic collisions and responding to other emergencies such as terrorist attacks.

**Discretionary functions (things we choose to do)**

These are services we provide over and above those laid down in law. This includes activities like planning for and delivering rescues from water, the rescue of animals and responding to floods and also certain education packages such as water safety, slips, trips and falls advice to those most vulnerable in our community.

**Regulatory functions and powers (other ways to protect the public)**

We are responsible for undertaking fire safety inspections.

Avon Fire & Rescue Service covers the unitary authority areas of Bath and North East Somerset, Bristol, North Somerset and South Gloucestershire. It has a residential population of more than one million people living in over 450,000 homes, over an area of 512 square miles.

Understanding our diverse population helps us deliver services tailored to their needs. Our analysis of our population can be found in our Strategic Assessment and DICE Strategy.

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### Key facts

- Population 1.1m and growing
- 91% of the population is white, 9% BME
- 51% Female, 49% Male
- 82,000 struggle daily with long term illness
- 5-10% of the population are LGBT
- 54% Christian, 34% No religion, 2% Muslim
- 6% of the population is unemployed
- 15% of homes are rented social housing
- The largest population group is 15-19 year olds
- 73,000 people live in areas deemed the most deprived in the country
Managing our risks

Our ‘management of risk’ is anchored within the requirements of the National Framework for England 2018 i.e. the Framework states:

**Section 2.1**

Every fire and rescue authority must assess all foreseeable fire and rescue related risks that could affect their communities, whether they are local, cross-border, multi-authority and/or national in nature from fires to terrorist attacks. Regard must be had to Community Risk Registers produced by Local Resilience Forums and any other local risk analyses as appropriate.

**Section 2.2**

Fire and rescue authorities must put in place arrangements to prevent and mitigate these risks, either through adjusting existing provision, effective collaboration and partnership working, or building new capability. Fire and rescue authorities should work through the Strategic Resilience Board where appropriate when determining what arrangements to put in place.

To satisfy the National Framework requirements, as a Service, we ask ourselves the six questions of risk i.e. the: Who? Where? What? Why? How? and When? which, in turn, underpins our risk methodology.

To answer the six questions of risk we have analysed a wide range of resources, available both internally and externally, and, in addition, commissioned independent analysis of our operational incident data to provide us with a comprehensive analysis of fire and rescue related risks within our area of responsibility, thereby enabling us to take an holistic approach to how we then mitigate and balance the risk against the resources that we have and the expectations of key stakeholders.

There are four types of risk that AF&RS need to be prepared to manage.

<table>
<thead>
<tr>
<th>National Risks</th>
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<tbody>
<tr>
<td>The Government monitors the most significant emergencies that the UK could face over the next five years through its National Risk Assessment and publishes those in the National Risk Register for Civil Emergencies (NRR).</td>
</tr>
<tr>
<td>A civil emergency is an event or situation which could cause serious damage to people, the environment or pose a threat to national security in the UK. It covers events as diverse as flu pandemic, flooding and terrorist attacks.</td>
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<table>
<thead>
<tr>
<th>Corporate Risk</th>
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<tr>
<td>Corporate risks are those that could impact the way that Avon Fire Authority and AF&amp;RS operate. This could be anything from a reduction in our funding, to a change in the way we are governed or legislative changes. We track these risks and their potential impact in the Corporate Risk Register.</td>
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</table>
Local Risks

AF&RS is part of the Avon and Somerset Local Resilience Forum working with other emergency services, local authorities and councils to identify the risks faced in our area and how together we would deal with them. These are published in the Avon and Somerset Community Risk Register. As well as local geographical risks there are also individual risks to people within our communities due to specific vulnerabilities.

Operational Risks

These are the risks that we could face when we are providing our service. Some of these risks will be linked to national and local risks, whilst others come from our more regular activities of firefighting, road traffic collisions (RTCs) and other rescue activities.

Additional information on how we meet the requirements outlined in section 2.1 of the National Framework by analysing foreseeable risk and therefore how we answer the Who? and Where? can be found in the following documents:

Step 1 - We are in a constant process of analysing and understanding the risks we face which can be found within the AF&RS Strategic Assessment 2018.

Step 2 - We commissioned a specialist company to conduct an analysis of our operational data to examine the level of risk and its location within our area, which is provided in the AF&RS Operational Baseline Report 2018.

Step 3 - We enhanced the baseline report with additional analysis which is provided within the AF&RS Enhanced Baseline Report 2018.

Step 4 - We have created a Risk Register listing all the risks that AF&RS face and then assigned each to an “owner” to manage and minimise the level of risk.

Step 5 - We have carried out ‘risk modelling’ to gain a perspective on how future actions could impact our risks, and provide the Service with invaluable evidence to inform our professional judgement.

Collaboration Strategy, Service Delivery Strategy, DICE Strategy, LRF Community Risk Register, Corporate Services Strategy

Additional information on how we meet the requirements outlined in section 2.2 of the National Framework can be found in the ‘Our Focus’ Section.
Our achievements since 2016

In the period since the last IRMP and Corporate Plan were published, we have been working to ensure that we have fulfilled the commitments that we made.

Preventing

- We have published our internal strategy documents to ensure they reflect the IRMP. These will be revised again following the publication of this Service Plan.
- We have produced evidence-based station profiles using the IRMP and local data to identify risk in our communities and plan interventions to reduce it.
- We have collaborated with other emergency services and partners to improve safety and wellbeing in our communities.
- We have produced a service wide risk reduction recording process so as to ensure we are prioritising our operational activity in line with the areas of greatest risk to our community’s in line with the requirements of the Integrated Risk Management Plan as outlined in the national framework document 2018.

Protecting

- We have supported the improvement of fire safety standards nationally following the Hackitt review of the tragic Grenfell Tower fire. This has included redeveloping the ‘Stay Put’ communication and offering community reassurance by visiting a number of high rise premises and carrying out inspections. We will continue to do this.
- We continue to lobby for the installation of domestic sprinklers and for future AF&RS developments and major refurbishments of fire stations we will include sprinklers. Our Technical Fire Safety department advise applicants on the benefits of installing sprinklers through the building regulations process and will continue to do so.
- We have put in place the required business continuity systems\(^1\) - our backup and recovery strategy during and following a disaster. We published a new Business Continuity Management Policy in 2016 and now ensure any significant activity is subject to a business impact assessment.

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Responding

• We have changed the crewing model at Yate fire station from wholetime to day crewing, maintaining fire cover during the night with on-call staff.

• We have brought our Urban Search and Rescue (USAR) team into the wholetime establishment in order to make better use of our resources.

• We have changed the way we crew some of our specialist assets, such as our heavy rescue tender and turntable ladders. These assets previously had dedicated crews, but now the crews are also used on regular fire engines, resulting in a more efficient use of resources.

• We have amalgamated Keynsham and Brislington fire stations into a new station at Hicks Gate. Its location means we can house additional assets on site, enhancing the protection we provide across the area.

We have redeveloped Temple fire station creating a modern, efficient station in the heart of Bristol and saving money for the service.

• We have maintained our commitment to providing a well-trained and equipped response to the most extreme threats we face nationally, in particular the threat of terrorism.

• We have increased the number and availability of flood assets, particularly through the voluntary sector and in our work with the CRT. We have a rescue boat and equipment and are working towards accreditation with the Department for the Environment, Food and Rural Affairs (DEFRA). The CRT will be a valuable new partner supporting the work of emergency services during times of flooding.

• We said we would explore the potential for expanded provision of support to the ambulance service for immediately life-threatening emergency medical calls. We have made some progress with this but will be completed as part of this Plan.

• We have carried out risk modelling and reviewed our strategic risk assessment to inform a revised Service Plan for April 2019, focused on matching resources to community risk.

• Using a risk-based approach we have developed proposals to change our response standards and amended our corporate priorities, strategies and the Service Plan as a result of our findings.

• Using a risk-based approach we revisited the Critical Attendance Standards (CAST) to ensure we have the right resources to respond to community risk.
Improving our Service

• We have worked towards the completion of the 62 recommendations contained within our Improvement Programme to secure continuous improvement whilst taking into consideration the outcomes of the HMICFRS inspection. This is due for completion September 2019.

• We developed this Service Plan as the new single integrated Corporate Plan and IRMP.

• We have strengthened our workforce through diversity and inclusion in recruitment, employee and community engagement.

• We recognise that to improve our Service, we must invest in our staff. We have carried out a cultural review so that our staff can influence the shape and feel of our organisation, now and in the future.

Investing in our staff

• We committed to focusing on the mental health and wellbeing of our staff. This includes pledging our support to the Mind Blue Light Programme which aims to provide mental health support to emergency service workers. We realise there is more to be done in this area and so will focus on activities in support of mental health and wellbeing in this Service Plan.

• We continue to assess the skills and capacity of our workforce to identify where additional skills, realignment of resources or targeted activity is required.

• We continue to support our staff to reach their full potential by providing opportunities for both promotion and development. This has included the ability to gain skills in specialist areas such as leadership, personal development and gaining professional accreditation.

• We continue to review our promotion policy to make sure we are better able to recognise and promote talent in the Service.

Collaboration

In September 2017 we moved to the renamed Police and Fire Headquarters in Portishead, sharing the site with Avon and Somerset Constabulary. The move offers us a number of significant benefits. The ease of working on the same site has meant that collaboration with the Police has been energised.
Transparency and accountability

As part of the Improvement Programme, we have taken a number of measures to improve how the Service is managed and governed. These activities include:

• Appointing a new Chair of the Fire Authority, Donald Davies, a highly experienced public servant, independent North Somerset Councillor and Member of the Fire Authority.

• Appointing a new Chief Fire Officer, Mick Crennell, who has over 26 years’ experience in the fire and rescue service.

• Reducing the number of Elected Members on the Fire Authority from 25 to 20 to enable more focussed decision making.

• Reducing the time Members can serve on the Fire Authority to eight years to ensure we have new Members, with fresh ideas joining the Authority.

• Reducing the period individuals can serve as Chair or Vice Chair to six years to ensure we regularly invigorate the Authority.

• Reviewing and publishing the policies and procedures the Authority work to.

• Transforming our forums into formal committees to sharpen our scrutiny and challenge functions.

• Strengthening our workforce through diversity and inclusion in recruitment, employee and community engagement. For example, we have expanded our Equality and Diversity Team and introduced a Diversity, Inclusion, Cohesion and Equality (DICE) Improvement Board to monitor our work in this area.
How are we performing?

We measure our performance using a number of indicators that are designed to show how effective we are at meeting three of our key objectives of preventing, protecting and responding.

The tables below shows how we performed against our target for each indicator in 2017/18 and also compares our performance against 2016/17. Further information can be found in our Annual Performance Report.

### Fires

<table>
<thead>
<tr>
<th>Fires</th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accidental dwelling fires</td>
<td>475</td>
<td>531</td>
</tr>
<tr>
<td>Deliberate primary fire (excluding vehicle)</td>
<td>243</td>
<td>244</td>
</tr>
<tr>
<td>Deliberate vehicle fire</td>
<td>351</td>
<td>408</td>
</tr>
<tr>
<td>Deliberate secondary fire</td>
<td>1099</td>
<td>1032</td>
</tr>
</tbody>
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- **41.4%** % of accidental fires in dwellings where no firefighter action required
- **5** deaths arising from primary fires
- **51** Injuries arising from primary fires

### Alarms

<table>
<thead>
<tr>
<th>Alarms</th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Malicious false alarms</td>
<td>270</td>
<td>2147</td>
</tr>
<tr>
<td>Alarms caused by automatic fire detection attended (non domestic properties)</td>
<td>2127</td>
<td>15.2%</td>
</tr>
</tbody>
</table>

- **% of calls to malicious false alarms not requiring attendance**
- **34%** % of fires attended at dwellings where no smoke alarm was fitted
Response

Initial call fire in Building Cat. 1*: First Appliance in 8mins

Target Actual

85% 91%

Initial call fire in Building Cat. 2*: First Appliance in 10 mins

Target Actual

90% 98%

Initial call fire in Building Cat. 3*: First Appliance in 15 mins

Target Actual

95% 97%

Full resources mobilised to fire in building

Call handling

Calls for assistance answered within seven seconds

Target Actual

94% 96.1%

19094 Number of 999 calls received

11882 Number of incidents attended as emergency

62.2% % of incidents attended as emergency/999 calls

* Category 1 area population over 50,000. Category 2 area population between 10,000 and 49,999. Category 3 area population under 9,999
Safety in the community

- School visits conducted by station personnel: 232
- Off-station community events attended to deliver community safety messages: 332
- On-station community events: 208
- Home Fire Safety Visits completed: 9266

Our staff

- Working days/shifts lost due to sickness wholetime uniformed staff (per person): Target 7.93, Actual 10.35
- Working days lost to sickness support staff (per person): Target 7.93, Actual 13.17
- Working days/shifts lost to sickness all staff (excl. OnCall) (per person): Target 7.93, Actual 10.85

% of Return to Work interviews completed within 15 days: 90 Target, 98 Actual
% of staff appraisals completed: 95 Target, 89 Actual
Resources and value for money

47
Fire Service Vehicle incidents where hit fixed/stationary & at fault (2017/18)

Measures put in place to improve this figure include:
- Cameras on appliances

1921
Days/shifts lost to work related injury/sickness for the Service per year (2017/18)

Measures put in place to improve this figure include:
- Introduction of health and wellbeing advisor.
- Improved health and wellbeing provision and support.

Energy consumption in mWh (compared to 2016/17)

Target 4,039 mWh
Actual 3,992 mWh

Water consumption (cubic metres) (compared 2016/17)

Target 9449
Actual 7787

Carbon emissions (compared 2016/17)

Target 2133
Actual 2005

Renewable energy generated on AF&RS sites 20% by 2020 (10% in 2017/18)

Target 412mWh
Actual 1,171mWh
As a Service we have two strategic priorities which will focus our work activity for 2019/20 – 2021/22. These are:

- Making our communities **safer**
- Making our Service **stronger**

In order for us to achieve these strategic priorities, we have identified six key objectives which are:

### Making our communities safer
1. Preventing
2. Protecting
3. Responding
4. Resilience

### Making our Service stronger
5. Improving our Service
6. Investing in our staff

Each objective is described in more detail below, setting out what, why, how and when we propose to change.

#### Objective 1 - Preventing
Prevention is about stopping an emergency from happening and causing harm in the first place. In order to prevent harm as a service we need to engage at local, regional and national level. The service will take a holistic approach to engagement and support interventions which can potentially improve the quality of life to our most vulnerable. The service will be committed to playing a key role in enabling every child and young person to thrive; developing skills to lead a healthy life and achieve their full potential. Developing and supporting relevant interventions which enable our vulnerable adults to lead an independent, safe and healthy lifestyle will be a focus.

Longer term interventions to support education and wellbeing of both young people and the elderly are a key part of Prevention activity. A Fire and Rescue service must ensure it primarily fulfils its legal obligations and investigate and engage where the service can add value to the wider community safety agenda.

Through our targeted prevention work the Service will engage with our communities to understand risk, by concentrating on supporting the most vulnerable members of our community, in the key areas of home safety, water safety and road safety, it will enable those individuals who need us most to live longer and healthier lives by improving their safety, health, wellbeing and security.
Mechanisms to ensure we use our resources effectively to target the most vulnerable people in the community will be developed. This will be informed by monitoring changes in the community risk profile as well as pre-empting future trends and risks. We will to take a holistic approach to Home Safety and ensure our interventions match specific needs and vulnerability. By maximising our contact with vulnerable people, we will work with our communities and partners to make every contact count and improve their safety and wellbeing.

What will we do?

We will complete our move from our ‘Home Fire Safety’ programme to our ‘Safe + Well’ programme.

Why are we doing it?

We have identified that when we carry out visits to local people’s homes and provide them with fire safety advice, we are ideally placed to help our communities with a wider range of lifestyle factors including health, wellbeing, welfare and safety. If that individual needs our help, we can put them in touch with other services who can offer an appropriate level of support and ensure a more independent and fulfilled life. This work will help us to create and promote safer, stronger communities for us all to live.

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What will we do?
We will deliver local awareness and education campaigns to promote our key community safety messages.

Why are we doing it?
In line with National Safety Programmes and supporting statistical evidence, home safety, road safety and water safety are where people are most at risk. In our local area, this is evident through the types of emergencies we attend and we need to do everything we can to prevent them from happening.

How will we do it?
Our firefighters and central risk reduction team will deliver targeted campaigns to the most vulnerable people within our communities, for example, young drivers, over 65s and others we know who are most at risk from fire and other emergencies. Tailored campaigns will also be delivered through school visits, open days, community events and when supporting other partnership activities where community engagement is the main focus.

When will we do it?

<table>
<thead>
<tr>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
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Continued from page 21
Objective 2 - Protecting

Protection is about how, as a service, we ensure our communities understand what to do in the event that something places them at risk. It is also about ensuring compliance with relevant legislation. As a service we must work with our communities to provide information and education so that they understand risk and the measures needed to help protect them from risk.

Our work will continue to ensure that the built environment within our service area is safe. Sufficient resources will be provided to meet our legal obligations under both the Fire and Rescue Services act 2004 and the regulatory Reform ‘Fire Safety’ Order 2005. Fire Safety inspections will be carried out in premises that present the most risk to its occupants and visitors. Working together with local businesses, we can reduce the likelihood and impact, such as the financial and social cost, that can arise from a fire occurring. Through Fire Safety Legislation we will continue to make our communities safer places to live, work or visit while encouraging economic growth.

The principles of coaching to comply under the regulators code will be at the forefront of our inspection activity. However where it deemed necessary we will enforce the applicable regulations and ensure that the appropriate sanctions are brought against the responsible people.

The service will support work at national and regional level to ensure we understand evolving risk and any changes in regulations or directives. This will ensure we adopt best practice in line with national direction and importantly local risk. Our work with local authority and blue light partners to share information on risk will ensure our protection work supports shared objectives.

What will we do?

We will introduce new software that will help us to better understand the risks that our business communities face.

Why are we doing it?

To increase our understanding of the most vulnerable businesses within our community, so we can prioritise our resources on reducing potential harm.

How will we do it?

We have chosen the software and will learn how best to use the data it provides. This will require us to ensure the data is kept up to date on an ongoing basis, through establishing and maintaining relationship with local businesses and with those organisations where we have identified vulnerabilities.

When will we do it?

Year 1      Year 2      Year 3

✓
**What will we do?**

We will ensure that we better match resources to risk and demand by allocating more people to protection activity in order to keep our communities safe.

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**Why are we doing it?**

To maximise our resources during times of austerity, ensuring we manage demand by matching resources to risks that people face in our communities.

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**How will we do it?**

We have an action plan in place which will increase the number of qualified technical fire safety officers and we will also change the make-up of the fire safety team.

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**When will we do it?**

Year 1  ✔  Year 2  ✔  Year 3  ✔

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**What will we do?**

We will provide assured advice and guidance to local businesses through an effective inspection programme which will be based on risk.

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**Why are we doing it?**

To enable local businesses to create an environment within which people can live, work and visit safely. This is to reduce fire vulnerability within our business community.

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**How will we do it?**

Both our firefighters and central protection team will carry out a risk based programme focussing on premises where people will be most at risk from fire. This will include premises and places of work such as hospitals, pubs and accommodation with sleeping risk.

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**When will we do it?**

Year 1  ✔  Year 2  ✔  Year 3  ✔
### What will we do?

We will promote the importance of fire safety standards for local businesses and the potential consequences when they are not followed.

**Why are we doing it?**  
To improve safety for those who occupy buildings and firefighters who may have to enter these buildings. This work also contributes to the “better business for all” programme.

**How will we do it?**  
Our central protection team will work closely with building control officers and approved inspectors to meet the individual requirements of a business. We will engage with local authorities to achieve “better business for all”.

**When will we do it?**  
- **Year 1**: ✔️  
- **Year 2**: ✔️  
- **Year 3**: ✔️

### What will we do?

We will respond to the outcomes of the Hackitt review specifically as well as monitoring and responding to any post Grenfell outcomes.

**Why are we doing it?**  
To learn from previous events and prevent them from happening in our area, ensuring public safety and working closely with partners to enforce building compliance.

**How will we do it?**  
We will work with local authority partners and positively contribute to national working groups and this is an area we may have to invest resources and capacity into following the Hackitt review.

**When will we do it?**  
- **Year 1**: ✔️  
- **Year 2**: ✔️  
- **Year 3**: depending on outcomes
Objective 3 - Responding

Fire and rescue authorities have a duty to respond to incidents such as fires, road traffic collisions and other emergencies. When our communities need us most, they expect us to be there to respond to their calls and help them with an emergency or incident.

Regardless of our prevention and protection work, which is our priority, we accept that emergency incidents will still occur. When they do, we are fully committed to keeping our communities as safe from harm as possible, whilst reducing the impact upon people and local business. This has to be achieved in an ever changing political and financial environment and as such we must remain flexible in the delivery of our service. Any options we consider must ensure we continue to improve our service to the community, without introducing additional unacceptable risk.

In 2006 we adopted a set of local response standards for fires and other emergencies and continued to use these standards after they were refined in 2012. Part of our Service Plan looks at our proposals to better match our resources to risk and change the way we measure our performance in this area, along with a more demanding method of measuring the time we take to respond to emergencies.

Another area we would like to look at is how we respond to automatic fire alarms (AFAs) in commercial properties. An AFA is a fire detection and alarm system which provides a reliable means of detecting fires and signalling an alarm to the occupants of a property, providing an early warning, so in the event of a fire, people can escape to safety. We receive and respond to thousands of AFA calls each year, with only a very small percentage of these turning out be a real emergency.

What will we do?

We will revise our response standards for fires and other emergencies. We will change the way we measure our performance and adopt a more demanding method of measuring the time we take to respond to the most serious emergencies.

Why are we doing it?

To ensure our response standards more accurately match our resources to risk so that the most serious incidents involving a threat to life or a fire involving a property should, on average, receive the fastest response rather than set our response times based purely on geography and population.

How will we do it?

We will change the way we prioritise our emergency response activity from a geographic - and population -based standard to a risk-based standard, to ensure the most serious incidents receive, on average, the fastest response.

We will introduce three risk-based categories of call with associated response times.

We will change the measurement of our response time from the time a fire engine is registered as mobile from the fire station to its arrival at the given
address of the emergency, to the more demanding interval between the time the fire station is alerted to an emergency call by Fire Control and the time of arrival of the first fire engine.

We will use an average response time.

When will we do it?

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<tr>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
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What will we do?

We will change how we respond to AFAs within the community.

Why are we doing it?

The current response we provide to AFAs places a requirement on our Service to respond to approximately 4,131 calls each year. This accounts for 37% of the total number of our calls. In addition to the significant demand this places on the Service, taking into account that only 1.9% of these calls actually result in an incident, this means that our firefighters are attending false alarms, instead of saving lives or other more productive work.

When will we do it?

<table>
<thead>
<tr>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
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How will we do it?

We will automatically respond to AFAs at sleeping and high risk properties only, examples include, private houses, hotels, guesthouses, student halls of residence and homeless persons' accommodation and high risk industrial sites which store or process significant quantities of hazardous materials and in line with our risk rating process.

For any property where we cannot determine that someone is present or that a key holder is available we will mobilise assets in line with the response detailed below.

We will also reduce the number of vehicles we send to investigate the circumstances in these instances to one fire engine only between the hours of 6:00am and 9:00pm and increase the attendance to two fire engines between the hours of 9:00pm – 06:00am.

But where additional information is received at our Control room to indicate a fire is present the full predetermined number of fire engines will be sent to deal with the incident.
What will we do?
As we develop our understanding of the risks we face as a Service, we will then need to align our resources to those risks to ensure we are responding in a way that best meets the needs of our local communities.

Why are we doing it?
It is essential that we make sure we have the right people, with the right equipment, in the right place, at the right time to continue meeting the needs of our local communities and ensuring the safety of our staff.

How will we do it?
We will evaluate the needs of our communities and use this to carry out a fundamental review of our station locations, where our vehicles are based, where are people are based and our capability as an organisation to prevent, protect, respond and improve our resilience.

When will we do it?
Year 1 Year 2 Year 3

What will we do?
We will implement more flexible contracts for our on-call staff (previously known as the Retained Duty System).

Why are we doing it?
It is important for us to have a flexible workforce, whether that is on-call or full time. We also require the ability for staff to be inter-changeable. Reviewing the on-call contract types we operate currently, will allow us to have a more flexible approach to recruitment and firefighter availability with the aim of resolving any crewing issues. In addition it is hoped improving flexibility will have less of a burden on primary employers who support on-call arrangements and that we will attract a more diverse range of on-call applicants, particularly from our rural communities.

How will we do it?
We are in the process of consulting on a more flexible contract for our on-call staff. We will then develop, working closely with our trade unions, a plan around more flexible on-call crewing opportunities before rolling out new working patterns.

When will we do it?
Year 1 Year 2 Year 3
What will we do?

We will implement new ways of working in relation to assisting with medical emergencies within the community. Options include increasing our co-responding capability, introducing a Tri-Service Officer and continue working with our Community Resilience Team, exploring opportunities to expand the role.

Why are we doing it?

We are well placed to support the Ambulance Service when medical emergency demand is high, enabling them to allocate their medical resources to where they are needed the most. It will enhance our skills and knowledge and enable us to better support our colleagues at emergency incidents.

How will we do it?

We are working on a range of options with South Western Ambulance Service Trust, providing both rural and urban support to medical emergencies. We will explore collaboration opportunities and produce a business case outlining potential options for how we can provide support.

When will we do it?

Year 1 Year 2 Year 3

✓ ✓ ✓

What will we do?

We will invest in digital technology for use at operational incidents and elsewhere within the Service.

Why are we doing it?

To improve firefighter safety and organisational learning, to improve our effectiveness and efficiency as a Service and to enhance our communications with the public.

How will we do it?

We will carry out a range of projects including incident resource management as well as looking at the use of drones, vehicle telemetry and vehicle cameras.

When will we do it?

Year 1 Year 2 Year 3

✓
Objective 4 - Resilience

Resilience is vital in order to ensure we are able to continue operating effectively, particularly during challenging times.

Should we face any disruption to our service or there is a major incident that requires us to deploy a large amount of our resources, we have a legal obligation to have emergency plans in place. These plans enable us to be prepared, to a certain extent, in advance so we can respond professionally to larger and more complex incidents, as well as provide a continued service when we face issues affecting the availability of our staff, the reliability of our IT systems and access to our buildings or any of our critical functions.

We are one of the key agencies that have statutory duty under the Civil Contingencies Act to prepare for such incidents and we work with other emergency services both locally, with bordering services and nationally to prepare for major incidents such as a terror attack, widespread flooding or pandemic flu. We work very closely with our partner emergency services to provide an effective multi-agency response and we do this under the Joint Emergency Services Interoperability Programme (JESIP).

What will we do?

We will deliver a new framework to help us in recruiting the right people into the right roles, when staff leave the organisation.

Why are we doing it?

We need to ensure we maintain a breadth of skills and knowledge across the Service to ensure our interactions with each other and our communities are valuable, informed and help make a difference.

How will we do it?

We will review how we currently look at this process, research what other organisations do and work with our managers to develop a robust framework.

When will we do it?

Year 1  Year 2  Year 3
What will we do?
We will enhance and maintain our plans for dealing with major disruption for example cyber-attacks, extreme weather conditions or supply failures.

Why are we doing it?
These plans, referred to as ‘business continuity plans’ focus on five critical areas we have identified and include: communications, operational response, resource planning, fleet and IT. Having these plans in place make sure we provide the best possible service despite any potential disruption.

How will we do it?
We will train, test and exercise our response to disruptive challenges and work with partners to ensure an integrated approach to preparing and responding to major incidents and emergencies.

When will we do it?
Year 1 Year 2 Year 3

What will we do?
We will ensure that the offering we provide in supporting national response meets the needs of the Government’s National Resilience Programme.

Why are we doing it?
To remain available to respond to national emergencies such as urban search & rescue (USAR), mass decontamination, hazardous detection, identification and monitoring (HDIM) and high volume pumping.

How will we do it?
We will work with the independent National Resilience Assurance Team, who will carry out regular checks of each capability which includes written reviews, site visits and national exercises.

When will we do it?
Year 1 Year 2 Year 3
What will we do?

We will deliver an enhanced post-incident debriefing and learning system - ensuring this is widely understood amongst our operational staff.

Why are we doing it?

To enable us to learn from incidents and use this learning to inform improved change in policy, practice and procedures.

How will we do it?

We will review the system we currently use for operational debriefs and implement an enhanced system.

When will we do it?

Year 1  Year 2  Year 3

✓  ✓
Objective 5 - Improving our Service

Continually learning how to operate more efficiently and effectively across all of our functions and departments is key to improving our Service. With projected reductions in future funding, maximising the use of our resources is paramount to a successful future.

In February 2017, the Home Office announced an independent inspection which considered Avon Fire Authority’s compliance with our best value duty under section 3 of the Local Government Act 1999 Act, requiring us to focus on making secure continuous improvements in terms of economy, efficiency and effectiveness. The report concluded that, in the Lead Inspector’s opinion, we were failing with our duty and made a number of proposals for improvement in the areas of governance, leadership, culture and driving change. A two year Improvement Programme has been making good progress since then and is due to conclude in 2019.

As part of the Government’s reform programme, Her Majesty’s Inspectorate of Constabulary was widened in 2017 to include fire and rescue services and the new HMICFRS was created. Our first inspection took place in the summer of 2018. We received some immediate feedback from the Inspectorate and we have responded by planning to accelerate the increase in available capacity in Protection, ahead of a more comprehensive restructuring and rebalancing of our resources.

We are committed to improving our Service and digital technologies offer the opportunity to deliver better outcomes for our staff and communities. We intend to transform our Service to a smarter way of working through delivering digital solutions, enabling us to constantly evolve. Whilst this will take time and money, we are confident it will deliver a significant return on our investment.

In 2013 we started an Investing for the Future programme to redevelop parts of our estate to create a modern and healthy environment for our staff to work in, exploring opportunities for collaboration, while remaining accessible to our communities. This included redeveloping three new fire stations and relocating our Headquarters to co-locate with Avon and Somerset Constabulary in Portishead. This enabled us to sell our large Headquarters site in central Bristol and reinvest the money in other aging fire stations at Avonmouth, Weston-Super-Mare and Bath, as well as considering our future training facilities.

What will we do?

We will realign the future organisational structure of the Service to help us meet the needs of our communities.

Why are we doing it?

To support our work looking at matching our resources to risk and community needs, while fulfilling our statutory duties.

How will we do it?

We will rebalance our resources across our prevention, protection, response and resilience workforce. We will review the structure of our support functions and adapt where required.

When will we do it?

Year 1  ✔  Year 2  ✔  Year 3  ✔
How will we do it?

We will complete our Improvement Programme by providing evidence that demonstrates we have addressed each of the 62 recommendations in the Inspection Report. We have a dedicated Improvement Team in place that monitors and reports progress to the Fire Authority and an Independent Improvement Programme Board. The Programme will then be independently audited by the Local Government Association.

When will we do it?

Year 1  Year 2  Year 3

What will we do?

We will achieve a HMICFRS rating of ‘Good’ across all three pillars (effectiveness, efficiency and people).

Why are we doing it?

To address the findings of the Statutory Inspection Report to make sure we continue to improve in terms of economy, efficiency and effectiveness.

When will we do it?

Year 1  Year 2  Year 3

What will we do?

We will comply with our best value duty under section 3 of the Local Government Act 1999.

Why are we doing it?

To address the findings of the Statutory Inspection Report to make sure we continue to improve in terms of economy, efficiency and effectiveness.

When will we do it?

Year 1  Year 2  Year 3

What will we do?

We will address the findings from the HMICFRS report by assigning responsibility, actions and timescales to all concerns raised. We will commit resources to coordinate and report progress to our Service Leadership Team and HMICFRS.

Why are we doing it?

The HMICFRS inspection report, published on 20 December 2018, found that AF&RS requires improvement for the effectiveness and efficiency pillars and inadequate for the people pillar.

We recognise we need to make improvements in the identified areas. This will also build on the Improvement Programme and the outcomes of the cultural survey.
What will we do?
We will promote career opportunities within Avon Fire & Rescue Service.

Why are we doing it?
To increase community awareness of career opportunities, while increasing the diversity of our workforce, so that we reflect the communities we serve.

How will we do it?
We will develop and deliver annual rolling “Yes You Can” recruitment campaigns which will include building relationships and engaging with under-represented groups.

When will we do it?
Year 1 Year 2 Year 3

What will we do?
We will invest in digital technology for continuous improvement of our organisation.

Why are we doing it?
Smarter ways of working and better integration of our systems will not only save money in the long term, but will also help improve the effectiveness and efficiency of the Service.

How will we do it?
We will explore solutions that will enable us to make our systems work better together and automate our business processes.

When will we do it?
Year 1 Year 2 Year 3

✓ ✓ ✓
What will we do?

We will continue with our Investing for the Future programme by redeveloping parts of our estate.

Why are we doing it?

To ensure modern and fit for purpose facilities, safe and healthy working environments for our staff, accessible facilities for our community, to reduce our ongoing maintenance costs and return on investment. This work will also contribute towards our sustainability programme.

How will we do it?

We will redevelop Avonmouth fire station.
We will develop proposals for Bath and Weston fire stations.
We will further enhance our longer term estates strategy.

When will we do it?

Year 1  Year 2  Year 3
 ✓  ✓  ✓
 ✓  ✓  ✓
 ✓  ✓  ✓

What will we do?

We will confirm our long term training infrastructure.

Why are we doing it?

Since 2003 Avon, Devon & Somerset and Gloucestershire fire and rescue services have shared a firefighting training facility in at the purpose-built Severn Park Fire and Rescue Training Centre. This arrangement is due to end in 2028 so we need to consider our long term training facilities.

How will we do it?

We will carry out a strategic review of the available options, consult with trade unions and present these to the Fire Authority.

When will we do it?

Year 1  Year 2  Year 3
 ✓  ✓  ✓
What will we do?
We will explore a flexible fleet of vehicles across the Service area using a blend of different sizes.

Why are we doing it?
To make sure the right vehicles are deployed to the right circumstances and to improve our ability to access congested and narrow streets across the Service area. This will not only ensure we are providing the best value service possible, but also gives us an opportunity to support cleaner air zones and use new and improved technology across our vehicles.

How will we do it?
We will review our fleet of vehicles in conjunction with our risk data to look at which vehicles are required and for what purpose. This work will include reviewing our current fleet replacement strategy and updating it to match future plans.

When will we do it?
Year 1  Year 2  Year 3

What will we do?
We will improve the way we purchase goods and services.

Why are we doing it?
To improve value for money for local people and to support the local economy.

How will we do it?
We will deliver a new procurement strategy. We will also engage with local businesses to assist them with accessing procurement opportunities.

When will we do it?
Year 1  Year 2  Year 3

☑️ ☑️ ☑️
Objective 6 - Investing in our staff

Our people are our greatest asset and we want to ensure they have a clear vision and are given fair opportunities for growth within our organisation. For us to shape our future together, we will need strong leaders who are trusted to do the right thing and lead by example. We will ensure our staff have a voice in everything that we do and we will listen and engage with them.

We recognise the unprecedented degree of change and pressure over recent times has been difficult for our staff with compelling evidence in our 2018 cultural review. Our HMICFRS report was also challenging how we look after our staff. In recognition of such valuable feedback, our Service Plan is very much focussed on investing in our people. We are confident our objectives outlined demonstrate our commitment to making Avon Fire & Rescue Service the best it can be and ensuring our working environment is one staff feel safe and supported in.

We want staff to have the confidence and space to grow and develop, enabling them to fulfil their potential. Cultural change will take time and we must be patient and provide the help and guidance to our staff on this journey. We will ensure our Service values are at the centre of everything we do.

Our Apprenticeship Scheme combines both on-the-job training with nationally recognised qualifications. This will be a central part of developing our staff and new entrants with skills and capability. We launched our Aspiring Leaders Programme for supervisory and middle managers in 2018 and we intend to launch other programmes over the next three years.

We aspire to be an employer of choice within our community and to have a workforce that reflects the diverse communities that we serve. We are striving for an equal, inclusive and cohesive culture that celebrates diversity in our people.

Below are our Cultural review survey key themes which we will be addressing:

Empowerment and communication

<table>
<thead>
<tr>
<th>Percentage</th>
<th>Description</th>
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<tbody>
<tr>
<td>74%</td>
<td>74% out of all questioned said their manager was flexible about how they do their job</td>
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<tr>
<td>48%</td>
<td>48% felt they aren’t told why decisions are made</td>
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Equality and fairness

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<tr>
<th>Percentage</th>
<th>Description</th>
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<tbody>
<tr>
<td>62%</td>
<td>62% said they can be their self at work</td>
</tr>
<tr>
<td>64%</td>
<td>64% said we don’t always promote the best person for the job</td>
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Bullying and harassment

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<thead>
<tr>
<th>Percentage</th>
<th>Description</th>
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<tbody>
<tr>
<td>4%</td>
<td>4% said they were currently experiencing offensive language directed to them at work</td>
</tr>
<tr>
<td>5%</td>
<td>5% said they were currently being bullied or harassed at work</td>
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</table>
Trust and integrity

- 74% believe their manager was responsive to the needs of the team
- 56% said the public didn’t hear the truth about the service

Support and teamwork

- 84% feel part of a good team
- 22% don’t feel the organisation is supportive of people with parental responsibilities

Goals, direction and values

- 77% feel able to challenge poor or unacceptable behaviour
- 41% don’t feel positive about the future direction of the organisation

Service Leadership Team (SLT)

- 34% feel that SLT strive to continuously improve performance
- 44% do not believe what SLT say

Public/external focus

- 95% are focussed on delivering the best possible service
- 42% don’t feel the organisation spends public money appropriately

Work and wellbeing

- 81% said they had the skills and knowledge they need to do their job well
- 20% said their workload wasn’t achievable
What will we do?
We will invest in a strong support system on health, wellbeing, fitness and welfare for our staff.

Why are we doing it?
We want our staff to be healthy and happy at work. Historically we have provided support to help our staff deal with or recover from stress, trauma or ill health including a 24 hour counselling service, signing the MIND Pledge and support from the Firefighter Charity. However, we want to go above and beyond to help our staff enjoy longer, healthier and fulfilled lives while reducing sickness levels. In the same way we carry out prevention work in our communities, we would like to help prevent health issues arising and recognise the signs when they do.

How will we do it?
We will use a range of initiatives including creating a new role for a Health and Wellbeing professional, training for managers, a voluntary stress assessment programme that builds personal resilience, increasing mental health, wellbeing, dietary and fitness information, introducing wellbeing spaces at all our locations and increasing our sports and social events.

When will we do it?
Year 1  Year 2  Year 3

What will we do?
We will invest in building the skills and development of our current and future leaders.

Why are we doing it?
We need the best leaders within our organisation; those who can drive forward change, engage with staff, be flexible in their management styles and can be resilient. We need leaders who will live by the seven principles of public life and our Service values. We recognise we need to move away from the old ‘control and command’ environment, restore trust and foster an honest and open culture that nurtures our talented people to grow and reach their potential.

How will we do it?
We will sign up to and live by a new Leadership Charter that redefines the role of our Service Leadership Team and puts our values, leadership, teamwork and integrity at its heart. A key part of this includes empowering our leaders to take ownership and make decisions.
We will launch new apprenticeship, leadership, professional qualifications and personal development programmes that help our people grow and excel.
We will introduce a new talent management programme that recognises and nurtures potential.
We will improve the way we attract, assess and select our future leaders ensuring a fairer and more transparent process.

<table>
<thead>
<tr>
<th>When will we do it?</th>
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<tr>
<td>Year 1</td>
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<table>
<thead>
<tr>
<th>What will we do?</th>
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<tbody>
<tr>
<td>We will encourage a more diverse, inclusive, cohesive and equal (DICE) culture.</td>
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</table>

<table>
<thead>
<tr>
<th>Why are we doing it?</th>
<th>How will we do it?</th>
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<tbody>
<tr>
<td>We recognise we need to move forward from a traditional fire and rescue service to a more modern, flexible and forward thinking organisation that includes all of our staff groups which reflect the communities we serve. Now we know our staff’s views and feelings from the cultural review, it is time to listen and act. We want staff to feel confident that any issues they have will be listened to and addressed.</td>
<td>We will deliver the outcomes from the cultural review and re-run the survey in 2020. We have already consulted with our staff and agreed the new Service values will be respectful, honest, courageous, ambitious, inclusive and transparent. We will consult further with them to help staff to understand and live by the values. We will develop and deliver a new DICE training programme and a new values and behaviour framework to be introduced in the workplace through relevant training, coaching and mediation support. We will increase engagement through visible leadership and consulting our Staff Engagement Network to ensure our staff have a voice in shaping our future and how decisions are made.</td>
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<table>
<thead>
<tr>
<th>When will we do it?</th>
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</thead>
<tbody>
<tr>
<td>Year 1</td>
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Collaborative Working

Our future success is directly linked to how we work with others.

The Policing and Crime Act 2017 created a statutory duty on fire and rescue authorities, police forces and ambulance trusts to collaborate. While the ‘duty’ is intentionally broad we believe that by engaging with our staff, communities, key partners and media we are not only able to share what we do and how we do it, but we are also better placed to identify additional opportunities to improve from others, thereby ensuring a more efficient and cost effective service to our communities.

We are a key partner within the South West Emergency Services Collaboration Forum and the Avon and Somerset Local Resilience Forum to coordinate shared understanding of risk within our community and a joined-up approach to addressing the risk, for example:

• We currently have a number of regional collaboration agreements signed by our blue light partners in place. These include:
  • collapse behind closed doors
  • request for assistance
  • missing person services
• We will continue working in partnership with our Third Sector volunteers as part of our Community Resilience Team.
• We will work collaboratively with partners in a number of key areas, namely licensing, building regulations and housing, to continue to drive down risk within our built and business environment.
• We will continue to engage with the Government’s Emergency Services Mobile Services’ Network (ESMCP) which will transform public safety in the UK when it launches. With integrated 4G voice and broadband data services, over two hundred thousand users across police, fire and emergency medical services will be able to share mission critical data that is both reliable and secure.
• We will engage with the West of England One Public Estate programme to identify opportunities for further collaboration and funding including the release and disposal of publicly-owned sites.

We will engage with our partners within our Collaboration Strategy to explore the following areas:

• Shared estate and assets
• Shared functions
• The way we work together operationally
• Joint community initiatives and partnerships
• Shared information
• Joint marketing and communication
• Targeted interventions to reach the most vulnerable in our communities
The Fire Authority has a statutory duty to ensure continuous improvement is made in the way the Service functions. The arrangements in place for ensuring good governance include:

**Fire Authority**

- The Fire Authority carries out its duties through regular meetings and the following sub-committees:
  - The General Purposes Committee monitors and reviews financial performance.
  - The Audit, Governance and Ethics Committee scrutinises and approves the Statement of Accounts, the Annual Governance Statement, Statement of Assurance and the Corporate Risk Register.
  - The Performance Review and Scrutiny Committee scrutinises performance against key indicators and makes recommendations for improvement.
  - The Employment Committee considers and reviews employee related issues and the Statutory Pay Policy statement.
  - The Diversity, Inclusion, Cohesion and Equality Committee reviews the Authority’s compliance with the Equality Act 2010

**Avon Fire & Rescue Service**

- The Service Leadership Board considers strategic issues, finance and risk. It has overall responsibility for management of the organisation.
- The Service Leadership Team provides day to day leadership and management for the Service, overseeing the working environment and operations.
- The Internal Improvement Board will manage the internal delivery of recommendations set out in the Improvement Programme until July 2019.
- The Procurement and Transport Improvement Board will oversee improvements to our existing procurement and transport arrangements until July 2019.
- The Diversity, Inclusion, Cohesion and Equality (DICE) Improvement Board oversees progress against our DICE improvement plan.
- The Strategic Health, Safety and Welfare Committee discuss, resolve and consult on health and safety issues.

**Audit**

- External Audit and Fire and Rescue Service Inspection reports will be fully considered by the Fire Authority.
- Internal Audit is an independent and objective assurance service to the Fire Authority which completes a programme of reviews throughout the year and also undertakes a National Fraud Initiative and proactive fraud detection work.
- The Independent Improvement Programme Board will oversee the delivery of the Improvement Programme (until July 2019).
Austerity

Our Service Plan will need to be delivered against a backdrop of financial pressures and increasing demand for public services. The potential for less money will mean that providing the support and services people need will become more difficult. We are not alone in facing these pressures in our area, so we are conscious that we do not push costs and pressures onto other services.

Despite the challenging financial pressures we have faced over the last eight years, we have had our budget reduced by £14.5 million since 2010.

Our budget for 2019/20

Following Fire Authority approval, we have set our budget for 2019/20 and the current estimated figure is £43.072 million. This represents an estimated council tax level of £73.48 per year for a Band D property – an increase of 2.99%.

Avon Fire & Rescue Service currently costs just 10p per day.

Spending plans

<table>
<thead>
<tr>
<th></th>
<th>2019/20 (£m)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total fire expenditure</td>
<td>48.672</td>
</tr>
<tr>
<td>Income</td>
<td>4.900</td>
</tr>
<tr>
<td>Net budget before use of reserves</td>
<td>43.722</td>
</tr>
<tr>
<td>Use of reserves</td>
<td>-0.650</td>
</tr>
<tr>
<td>Net budget</td>
<td>43.072</td>
</tr>
</tbody>
</table>
Funding:

Central Government
- Revenue Support Grant: 5.034
- Business rate - Top-up: 5.881

Local funding:
- Locally retained business rates: 4.546
- Net collection fund surplus: 0.245
- Council tax: 27.041
- Total: 42.747

The main changes in spending from 2018/19 to 2019/20 are shown below:

<table>
<thead>
<tr>
<th>Main changes in net expenditure</th>
<th>(£m)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018/19 Budget</td>
<td>41.843</td>
</tr>
<tr>
<td>Inflationary pressures</td>
<td>0.899</td>
</tr>
<tr>
<td>Other</td>
<td>0.429</td>
</tr>
<tr>
<td>Use of reserves</td>
<td>0.322</td>
</tr>
<tr>
<td>Savings</td>
<td>-0.746</td>
</tr>
</tbody>
</table>

Savings

£14.5 million since 2010
Savings totalling £0.746m have been identified for 2019/20. However, as the budget is still being formulated, the areas of savings have not yet been identified and fixed.

**Capital requirements**

The capital programme for 2019/20, excluding redevelopment projects, is shown below.

<table>
<thead>
<tr>
<th></th>
<th>2019/20 (£m)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Premises</td>
<td>0.300</td>
</tr>
<tr>
<td>Vehicles and equipment</td>
<td>1.700</td>
</tr>
<tr>
<td>IT and communications</td>
<td>0.200</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2.200</strong></td>
</tr>
</tbody>
</table>