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District Council



Waveney District Council  
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IPSWICH  
BOROUGH  
COUNCIL

# SUFFOLK LOCAL AUTHORITIES



Suffolk  
County Council



St Edmundsbury  
BOROUGH COUNCIL

# JOINT EMERGENCY PLANNING BUSINESS PLAN 2010 - 13

<b>Author:</b>	Head of Emergency Planning
<b>Date of Implementation:</b>	10 December 2009
<b>Review:</b>	Annually

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## **Introduction by Andrew Good**

(Chief Executive Mid-Suffolk District Council  
on behalf of Suffolk Chief Executives Group)



I am pleased to introduce this joint Business Plan covering the strategic emergency planning partnership between Suffolk Councils. The world we live in demands that we have plans in place to deal with the consequences of flooding, pandemic diseases and all sorts of civil emergencies that occur. We have seen in recent times how the people of Cumbria have been affected and how Councils and emergency services have responded.

The Joint Emergency Planning Unit, with team members located both in the districts and boroughs and in a central support base has allowed Suffolk Councils to benefit from standardised planning, training and advice. It has also enabled civil preparedness work to be better-prioritised and thus able to respond more effectively to countywide risks. This plan builds upon these firm foundations, aiming to enhance council capabilities, community engagement and partnership working. This is what collaboration and partnership working is all about.

The business plan does not cover operational response aspects. Plans for emergency response and business continuity are available within each council. Further, multi-agency collaboration between Suffolk responders is covered separately through the Suffolk Resilience Forum.

I, along with my other Chief Executive colleagues, continue to support this collaborative approach to ensuring that our County continues to be a safe place to work and live in and that any emergencies are dealt with swiftly, with minimal impact and normality restored as soon as possible.

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## **Distribution**

Addressee

Suffolk County Council:

- Chief Executive
- Director Public Protection, Social Inclusion & Diversity
- Portfolio Holder for Public Protection

Babergh District Council

- Chief Executive
- Lead member for Emergency Preparedness

Forest Heath District Council

- Chief Executive
- Member Champion for Community Safety

Ipswich Borough Council

- Chief Executive
- Portfolio Holder for Safer Ipswich

Mid-Suffolk District Council

- Chief Executive
- Leader of the Council (Lead member for Emergency Preparedness)

St Edmundsbury Borough Council

- Chief Executive
- Portfolio Holder for Community Safety
- Chair of the Emergency Panel

Suffolk Coastal District Council

- Chief Executive
- Portfolio Holder for Community Health

Waveney District Council

- Chief Executive
- Portfolio Holder for Community Safety

All Joint Emergency Planning Unit staff (via shared directory)

## **Glossary**

BC	Borough Council
CBRN	Chemical, Biological, Radiological and Nuclear
COMAH	Control of Major Accident Hazards
CPA	Comprehensive Performance Assessment
CSD	Customer Service Direct
CSR	Comprehensive Speeding Review
DC	District Council
DEPO	District Emergency Planning Officer
EA	Environment Agency
EP	Emergency Planning (or Emergency Preparedness)
EPO	Emergency Planning Officer
GIS	Geographical Information System
GO-East	Government Offices East of England
GOLD	Strategic crisis management level for incidents/emergencies
law	In accordance with
JEPU	Joint Emergency Planning Unit
KLOE	Key Line of Enquiry (part of CPA framework)
MCA	Maritime & Coastguard Agency
NI	National Indicator (National Performance Indicator framework)
PDR	Personal Development Record
PEPO	Principal Emergency Planning Officer
REPPiR	Radiation Emergency Preparedness and Public Information Regulations
SCC	Suffolk County Council
SCEG	Suffolk Chief Executives Group
SEPO	Senior Emergency Planning Officer
SRF	Suffolk Resilience Forum (Strategic Partnership framework)
Trg & Ex	Training and Exercise

# Section 1

## Vision

1.1 The long term goal of the Suffolk Joint Emergency Planning partnership is to support the efficient delivery of civil preparedness and business continuity services within all Suffolk local authorities. This service will be adaptable, to meet the requirements of the Civil Contingencies Act 2004 within specific councils, and will be robust, able to support a joined up local authorities response in conjunction with other Suffolk responders. Ultimately, the partnership seeks to promote excellent civil contingencies performance within councils at low cost.

## Intent

1.2 The Civil Contingencies Act 2004 requires local authorities to provide the following services:

- Assess Suffolk risks iaw lead responsibility<sup>1</sup> and input to Community Risk Register.
- Develop Suffolk Emergency Plans iaw lead responsibility.
- Develop Suffolk local authorities Business Continuity Management arrangements.
- Develop arrangements for Civil Preparedness information available for public use.
- Maintain system for warning, informing and advising public in event of an emergency.
- Share information with other Suffolk responders.
- Co-operate with other Suffolk responders to enhance co-operation and efficiency.

Additionally, local authorities will also be required to provide Business Continuity Management advice to Suffolk businesses and voluntary organisations.

1.3 This focal point for these activities within Suffolk local authorities will be the Joint Emergency Planning Unit (JEPU). This unit, with staff based both in the districts and boroughs and centrally with the County Council, will provide the subject matter expertise, planning, training and advice to officers and councillors to facilitate civil preparedness capability within each council. Joint governance arrangements will ensure that formal close ties are established with senior officers and elected members within each council to allow joint direction setting and subsequent management of service delivery.

The JEPU will also provide the default local authority interface with the wider Suffolk Resilience Forum (SRF) set up to provide the mechanism by which county multi-agency responders to emergencies within Suffolk can co-operate with each other. The SRF is not a statutory body nor does it have powers to direct its members. It does, however, provide the Suffolk framework for the effective delivery of the statutory duties under the Civil Contingencies Act 2004 (Contingency Planning) Regulations 2005 (CCA 2004).

1.4 This Suffolk Local Authorities Emergency Planning Business Plan will:

- a. Provide the basis for the delivery of civil preparedness and business continuity advice within Suffolk local authorities.

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<sup>1</sup> As detailed in the Suffolk Resilience Forum Business Plan.

- b. Detail jointly agreed priorities for local authority emergency planning and business continuity that support individual council corporate business plans and wider community strategy.
- c. Set out the organisational framework for the Suffolk Joint Emergency Planning Unit.
- d. Provide a performance management system for the monitoring and reporting of individual council emergency preparedness performance.
- e. Identify the agreed three year joint budget made up of contributions from all Suffolk councils

## Joint Emergency Planning Unit Mission Statement

*'To facilitate the development, management, support and validation of integrated civil preparedness and business continuity management within Suffolk Local Authorities to enhance the resilience of communities in emergency situations'*

## Strategic Context

1.5 Public Sector. It is very likely that the public sector resource base will fall due to wider government borrowing that will need to be reduced over the next nine years. Suffolk local authorities have identified an immediate need to deliver substantial budget savings. Implications for local government are that<sup>2</sup>:

- Public sector as a whole is likely to shrink with a move to greater collaboration while protecting services for the public.
- Social capital will need to be built so that communities can help themselves rather than rely upon the public sector.
- Collaboration across the public sector increases in line with the 'Total Place' concept.
- Existing partnerships built upon and increased shared service working.
- Services redesigned to meet customer need at low cost for taxpayers.

1.6 Suffolk Shared Services. The Joint Emergency Planning partnership fit with this strategic direction is already good, as it is a high performing/low cost partnership<sup>3</sup>. It is also moving in the correct direction as it is working with other public sector partners to improve collaboration on civil contingencies<sup>4</sup> and is implementing a new approach for community resilience that will directly contribute to building social capital and reducing demand on public sector agencies during emergencies. This budget setting round should allow the continuation of this direction whilst maximising efficiencies to ensure that the partnership continues to allow Suffolk councils to meet their statutory obligations in the most efficient and effective manner.

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<sup>2</sup> Suffolk Public Services - Options for the Way Forward - Report to Suffolk Leaders dated 9 September 2009

<sup>3</sup> From CIPFA Benchmarking completed in Feb 09

<sup>4</sup> SRF Better Working Trial - Sep 09 to Mar 10 - involving all Suffolk councils, Police, Fire, Ambulance, PCTs, EA and MCA

## Future Direction & Priorities

1.7 The Joint Emergency Planning partnership must align with wider Suffolk direction and priorities contained within County Council and District/Borough Council Corporate Planning or Strategy documents:

Suffolk Story (Suffolk County Council)  
 Babergh Strategic Plan  
 Forest Heath Council Plan  
 Ipswich Corporate Plan  
 Mid Suffolk Strategic Plan  
 Suffolk Coastal Corporate Plan  
 St Edmundsbury Corporate Plan  
 Waveney Corporate Plan (update)

1.8 The aggregated direction and priorities<sup>5</sup> for Suffolk emergency preparedness can be linked to corporate themes as follows

- **Protect the Vulnerable/Strong Communities/Community Safety/Well Being** - implications for JEPU:
  - Improve community resilience as part of building social capital, including working closer and better with Town & Parish Councils.
  - Strengthen local authority contingency arrangements and advice to protect businesses and communities, including the vulnerable, during emergencies.
- **Be the Greenest County/Protect the Environment** - implications for JEPU:
  - Improve response arrangement to flood risks as part of a wider programme to improve Suffolk flood risk management linked to the Flood Risk Management Bill.
  - Reduce JEPU business mileage as part of reducing CO2 footprint.
- **Great Services at Exceptional Value/Improve Efficiency/Working with Others/Partners** - implications for JEPU:
  - Continue to deliver excellent JEPU service at low cost in comparison with other equivalent counties.
  - Continue to support Suffolk local authorities as the most effective and efficient way of meeting statutory Civil Contingency duties.
  - Strengthen business continuity arrangements to ensure councils can continue to deliver services during times of crisis.
  - Continue to move to common civil contingency practices and procedures across all Suffolk local authorities.
  - Review partnership working with Suffolk responder agencies in 2010 to further improve cooperation, increase information sharing and to build efficient networks needed to manage emergencies effectively.
  - Review the Joint Emergency Planning Partnership model in 2010, to reflect changes to Suffolk local authorities as part of the wider Shared Services initiative, and to reduce partnership costs where efficiencies are identified.

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<sup>5</sup> Agreed at Joint Emergency Planning Policy Panel on 28 Oct 09.

- **Develop people** - implications for JEPUs:
  - Support the development of officers and members through training and exercise to allow them to safely and effectively be part of a Suffolk local authority's emergency response.
  - Develop JEPUs staff to allow them to safely and effectively provide professional emergency preparedness support and advice to Suffolk local authorities.
- **Manage resources** - implications for JEPUs:
  - Effectively manage resources, including the JEPUs budget, provided by Suffolk Councils to meet agreed priorities and align with future direction.
  - Provide routine reports on JEPUs performance and support development of reports on council emergency preparedness to inform audit or scrutiny processes.
  - Maximise income for JEPUs services provided outside of local authorities.

The cross Suffolk local authority and cross responder agency work of the Joint Emergency Planning Partnership contributes to certain outcomes of delivery partnerships linked to the delivery of the Suffolk Community Strategy and Local Area Agreement as follows:

- Community Cohesion. Community resilience work contributes to NI 2, 3 and 4 - people who feel they belong to their neighbourhood, civic participation and can influence decisions locally.
- Creating the Greenest County. Improving arrangements for responding to flooding contributes to NI 188 adapting to climate change.
- Safer Suffolk. Support to local authorities communications staff and direct work on providing public information and community resilience contributes to NI 37 - awareness of civil protection arrangements in the local area.
- Suffolk Resilience Forum. The core work of this statutory strategic partnership that works alongside delivery partnerships contributes directly to the Community Strategy objective to remain ready to respond in a coordinated way to emergencies. The JEPUs provides the day to day link from local authorities to support delivery of work within the Suffolk Resilience Forum. The public information activities of organisations within the Suffolk Resilience Forum, including local authorities, provide the main delivery of work linked to NI 37 - awareness of civil protection arrangements in the local area.

1.9 Delivery. Emergency preparedness priorities at para 1.8 will be delivered through a combination of detailed objectives within the relevant Service Area Plan for each council, to cover work that each council needs to do to maintain or improve relevant emergency preparedness outcomes, and through a detailed JEPUs Work Plan, to cover activities that the JEPUs need to undertake to support council's work or deliver specific outcomes on behalf of councils.

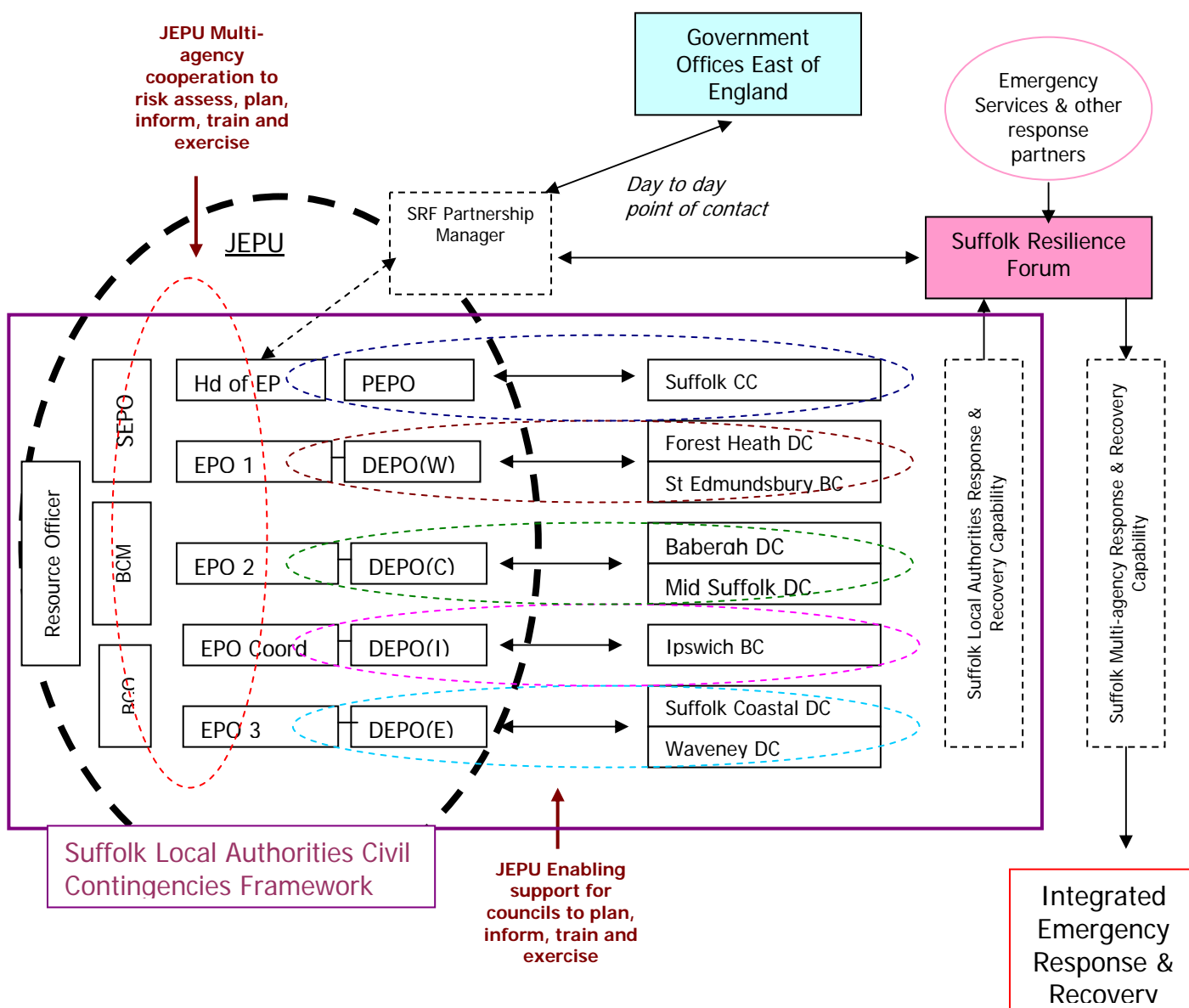
Lead JEPUs officers will assist each council develop appropriate objectives for council Service Area Plans. Head of EP will develop specific objectives for JEPUs staff to cover supporting activities; these will also form the basis for PDR objectives setting. Progress on JEPUs activities against priorities will be reported at least 6 monthly to the Senior Emergency Planning Officers Group, or more frequently if required.

## Section 2

### Organisation & Governance

2.1 Partnership Working. The JEPU is required to work both across Suffolk local authorities and in conjunction with emergency services and other organisations that might be required to work together to respond to or recover from an emergency. This effect is delivered through a matrix management approach shown below:

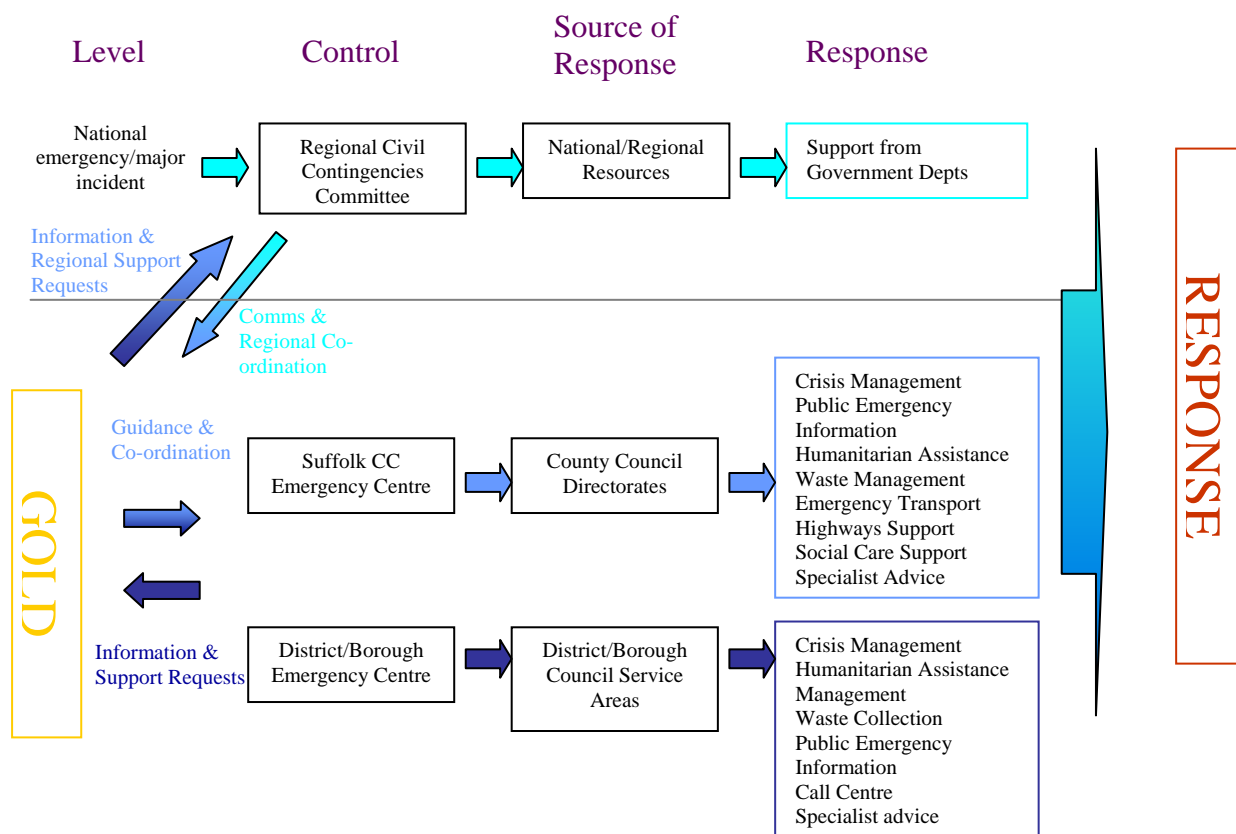
#### Partnership Model for Suffolk Local Authorities Civil Contingencies



2.2 Local Authority Response. Within Suffolk local authorities, service delivery functions that may be required to support a local authority response or recovery to a civil emergency are split between district/borough councils and county council. Thus local authority civil preparedness arrangements must ensure that:

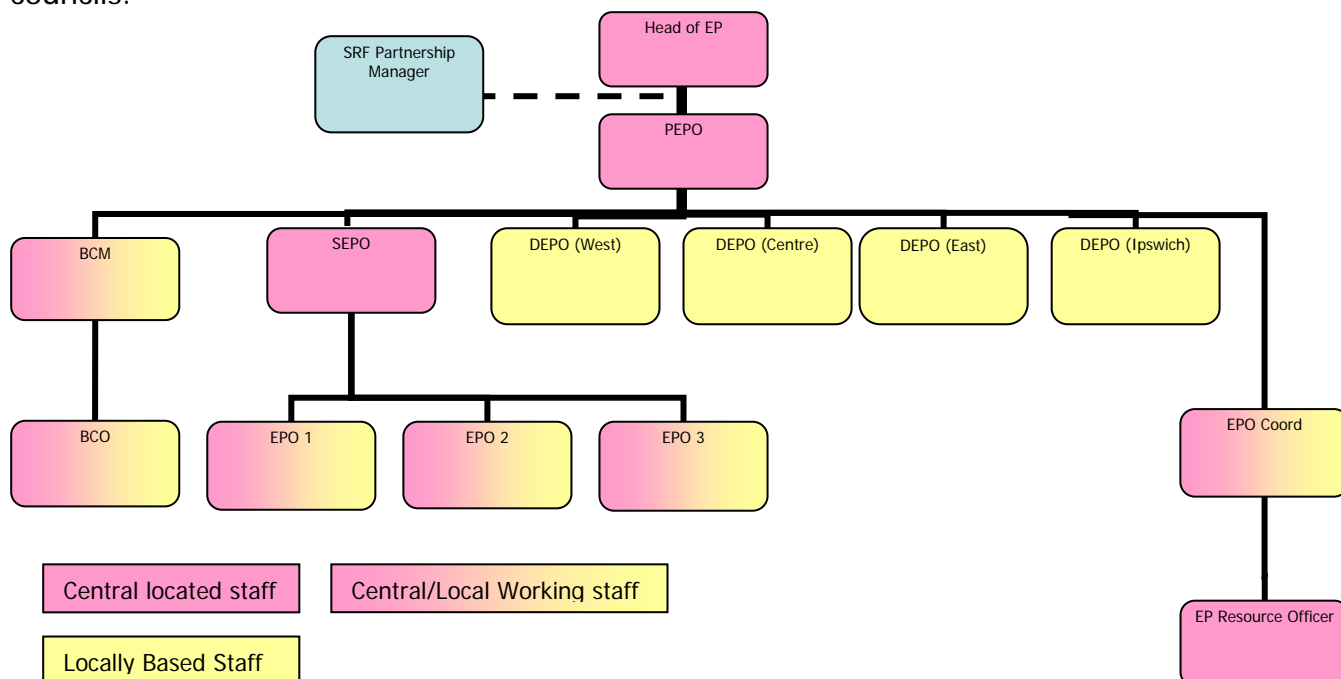
- a. Services are correctly identified and responsibilities agreed.
- b. Council Emergency Response Plans and all levels are aligned.
- c. Key personnel are trained to provide the response detailed in Emergency Plans.

2.3 The delivery of support services from each council aligned through integrated planning and nurtured on a day to day basis by the JEPU, will generate the following holistic effect:



## Joint Emergency Planning Unit

2.4 The legal agreement for the Suffolk Joint Emergency Planning partnership covers the creation of a Joint Emergency Planning Unit (JEPU) to deliver an enabling service to all Suffolk councils.



2.5 On a day-to-day basis, lead joint emergency planning officers will provide a geographically-based point of contact for Suffolk councils:

Suffolk County Council - PEPO  
 Forest Heath & St Edmundsbury - DEPO (West)  
 Babergh & Mid Suffolk - DEPO (Central)  
 Waveney & Suffolk Coastal - DEPO (East)  
 Ipswich - DEPO (Ipswich)

A centrally based team will support this day-to-day contact, providing specialist civil preparedness and business continuity management advice, a link with multi-agency partners and will reinforce lead emergency planning officers when required to achieve specific outcomes (plans, training, exercises, briefs, etc).

2.6 Each of the four centrally based Emergency Planning Officers will be linked to a District Emergency Planning Officer to provide resilience in support to Districts/Boroughs. This 'linked EPO' will routinely work within each of the Districts/Borough to gain familiarity with local issues, meet local officers and elected members and assist with key packages of work.

2.7 The JEPU will also provide the SRF Partnership Manager function to the Suffolk Resilience Forum through a single jointly funded post.

### Governance

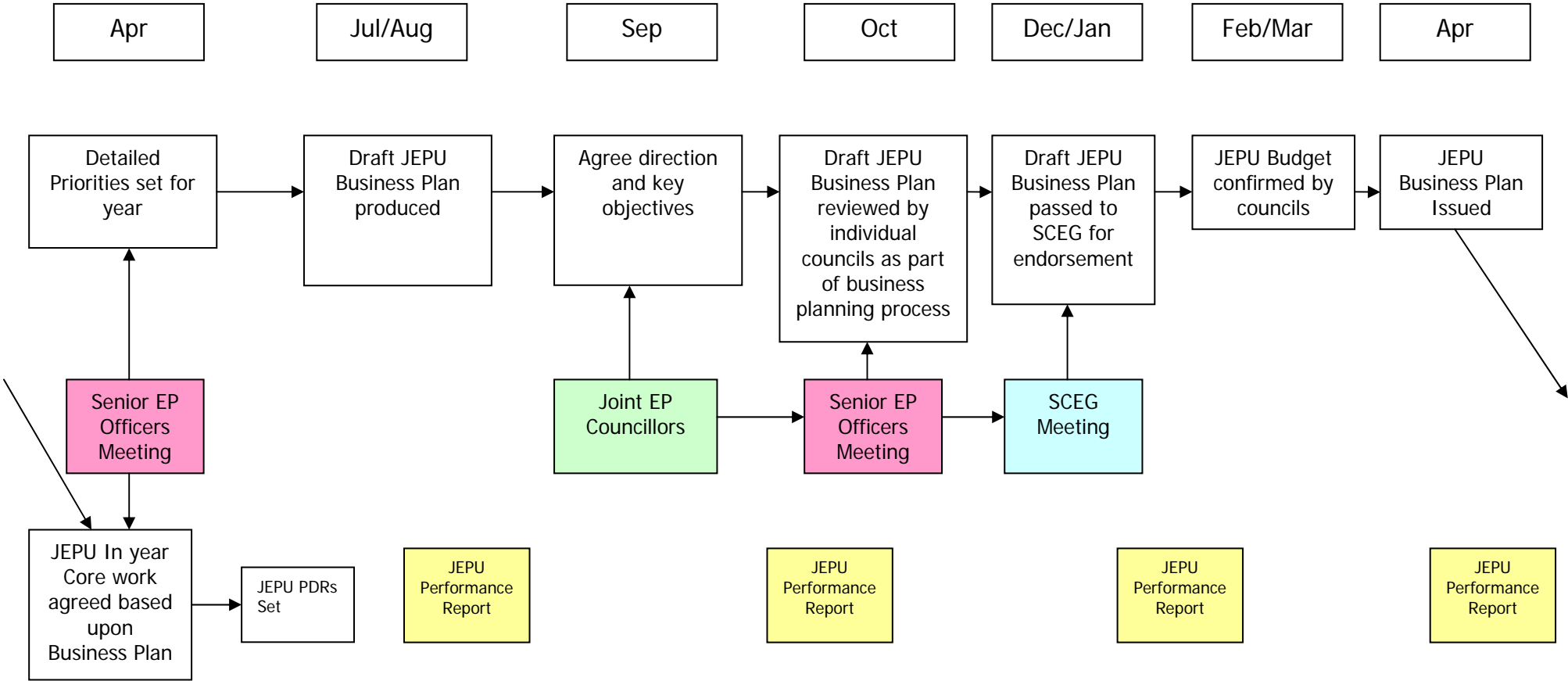
2.8 A joint governance statement has been developed for the JEPU and can be found at Appendix B to the Joint Emergency Planning [Legal Agreement](#).

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# Business Planning Process

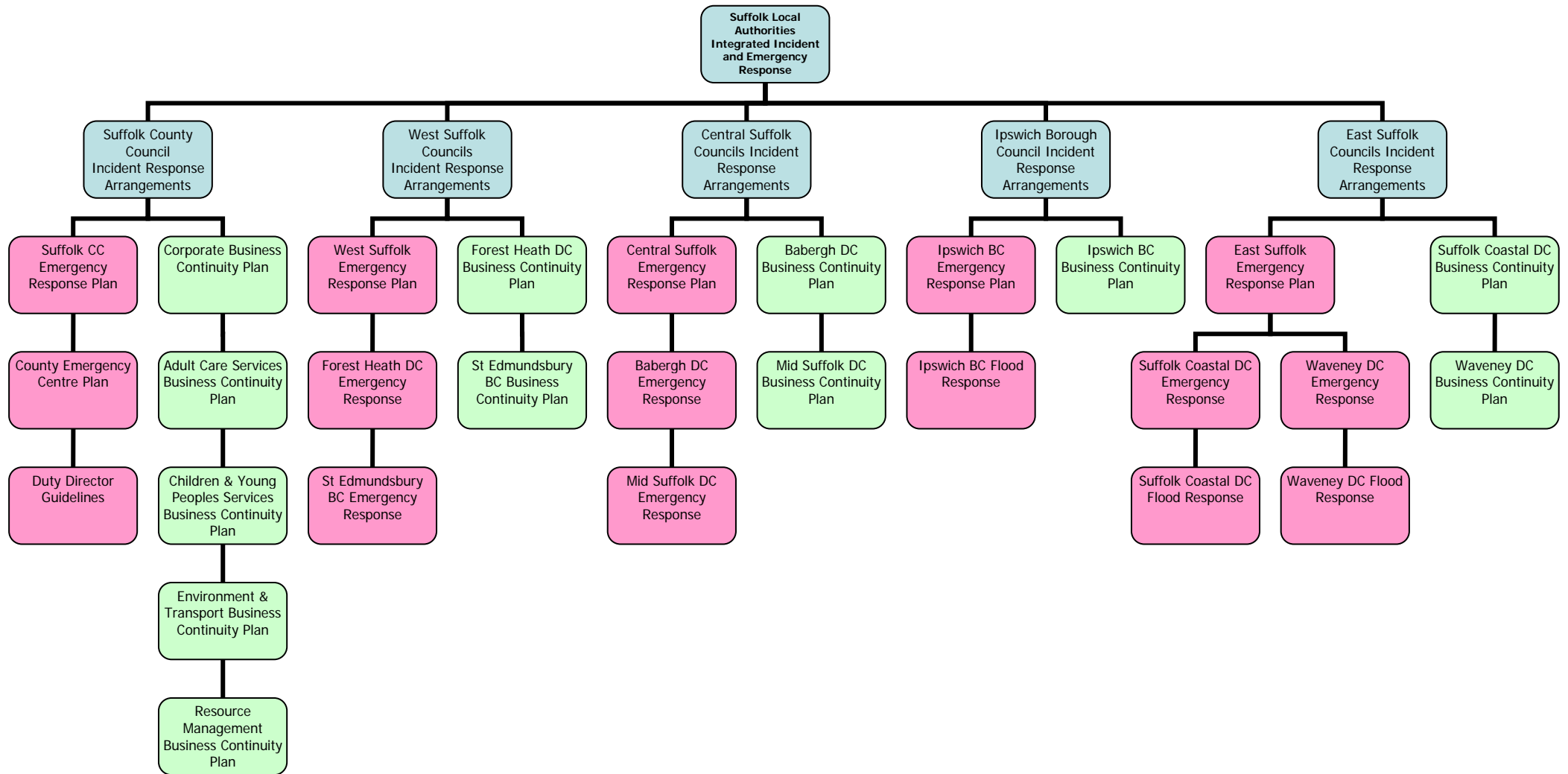
2.9 The JEPU delivers a civil preparedness and business continuity enabling service across all Suffolk local authorities and thus requires a business planning process that is responsive to the individual needs of each council. The outline business planning process for each FY is as follows



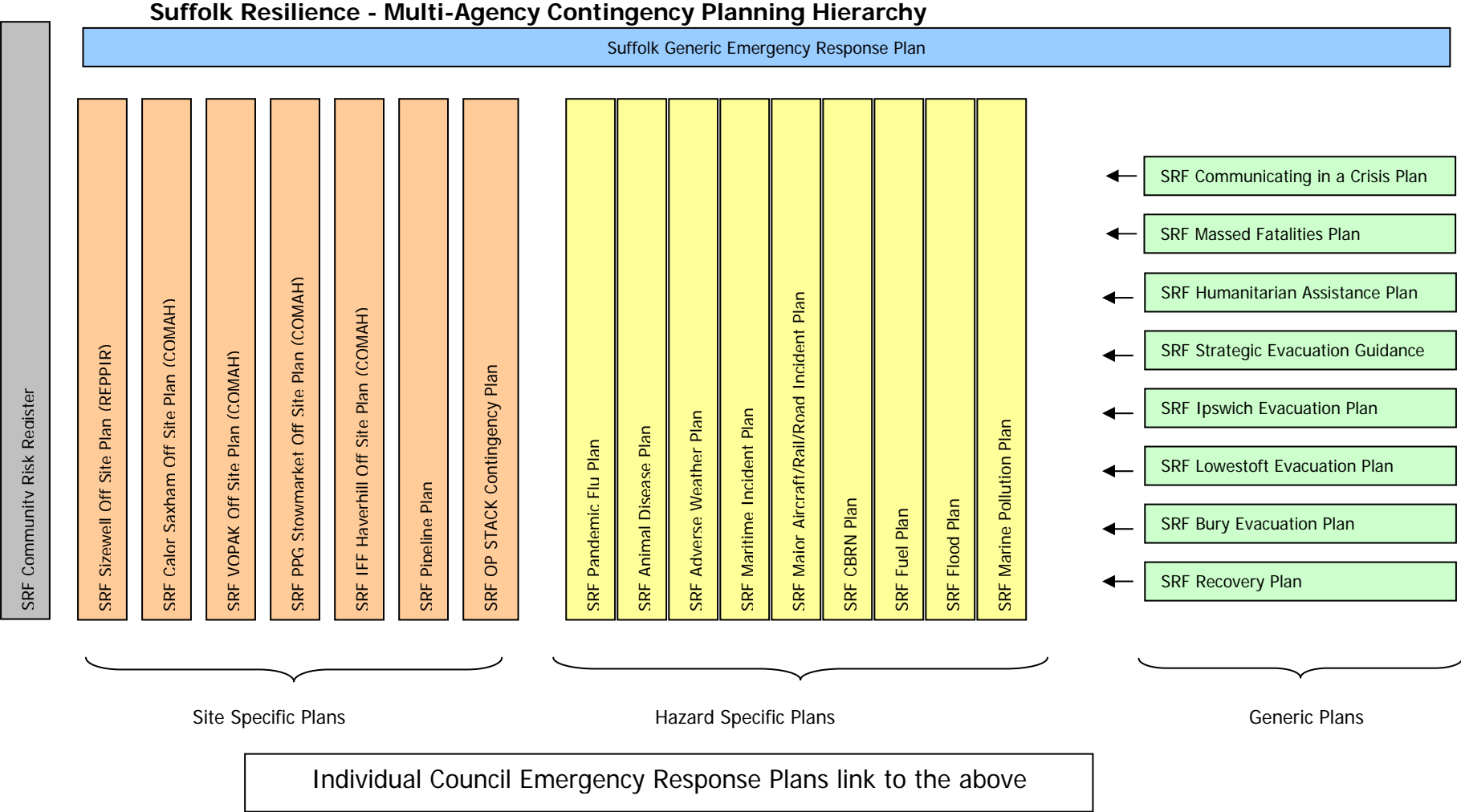
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# Hierarchy of Emergency Plans

2.10 The JEPU will support the production of major incident and business continuity plans within Suffolk Local Authorities and will also provide local authority input to Suffolk Resilience Plans. The following table shows the integration of local authority response plans for both emergencies and business continuity:



2.11 The JEPUs act as the focal points for local authority input to multi agency contingency arrangements produced by the Suffolk Resilience Forum. Local authority roles and responsibilities included within SRF plans are agreed with each council before SRF agreement is sought; detailed roles and responsibilities for each council are set out in individual council response plans.



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- b. Council Risk Registers. The joint unit provides input to each council's risk register on operational risks from the Community Risk Register and on joint service risks or opportunities affecting council objectives or activities that maybe common or specific to council's dependant upon the nature of the activity. Usually this process is completed using existing risk or resilience groups within each authority. The unit will also advise on operational risks from business continuity analysis that would need to be captured at the appropriate level within each council. Risks identified are owned by each council and not the unit, although the unit may play a key role in mitigation/realisation and control activity.
- c. Joint Unit Risk Register. An operationally focused risk register will be held by the unit to capture service level risks within the enabling service that do not effect council's objectives or working.

## Performance Reporting

3.4 Quarterly Performance Report. A performance assessment will be produced each quarter to show:

- a. Performance and direction of travel of each council against achieving mandatory aspects of civil contingencies duties.
- b. Performance and direction of travel of each council in improving beyond mandated levels against national best practise baseline for civil contingencies.
- c. An indication of each council's capability (people, systems, infrastructure) needed to support emergency response or provide business continuity.
- d. Performance of the JEPU in delivering enabling services to councils in accordance with the legal agreement.

Performance assessment is provided using a simple traffic light system ranging from GREEN, where the criteria has been fully met and can be evidenced, through AMBER where work has started but not finished or required service level at risk, and finally RED, where no work has started or service level has fallen below minimum standard.

3.5 Standards. Performance assessment is measured by JEPU staff using the following nationally agreed standards:

- a. 'Expectations and Indicators of Good Practice Set for Category 1 and 2 Responders' produced by the Cabinet Office supports assessment of mandatory civil contingencies requirements and also assessment of performance beyond mandatory levels.
- b. The Joint Emergency Planning Legal Agreement sets out the service that the JEPU is required to provide to Suffolk councils.
- c. BS 25999 - Business Continuity Management provides a baseline for improving business continuity performance beyond mandated levels within the Civil Contingencies Act.

d. The Guide for implementing The Radiation (Emergency Preparedness and Public Information) Regulations 2001 (REPPIR) provides the baseline for mandatory activity required for Sizewell Off Site Emergency Planning.

e. The Guide for The Control of Major Accident Hazards Regulations 1999 (as amended 2005) (COMAH) provides the baseline for mandatory activities for Top Tier Hazardous industry sites located in Saxham, Stowmarket, Haverhill and Ipswich.

3.6 A single council performance & capability report will be produced by the JEPU covering the two areas of performance, mandatory and beyond mandatory, and an indication of capability levels; an exemplar report is as follows:

xx Council Civil Contingencies Performance & Capability Assessment											
Dated:				Produced By:							
<p>This assessment has been produced based upon national guidance for Civil Contingencies that sets out the mandatory requirements needed to meet statutory duties and using guidance on evidencing performance related to Comprehensive Area Assessment.</p> <p>This assessment process is used by Suffolk, Constabulary, Suffolk Fire &amp; Rescue, NHS Suffolk and NHS Great Yarmouth &amp; Waveney to allow the generation of a Suffolk Resilience Forum Assessment which can be used within the area aspect of CAA.</p> <p>The assessment shows the status of council capability (plans, people and infrastructure) to support emergency response.</p> <p>This assessment provides:</p> <ul style="list-style-type: none"> <li>1. An objective assessment, based upon evidence of activity, of whether the council is meeting the mandatory requirements of the Civil Contingencies Act 2004 - <b>MUST DO</b>.</li> <li>2. A subjective indication of CAA performance for Use of Resources (Business Continuity).</li> <li>3. An indication of where performance exceeds mandatory requirements/may be deemed better practice. [Normal text in blue indicates areas that should be considered for GOOD practice and green text in italics indicates areas of EXCELLENT practice beyond the norm].</li> </ul>				<p>RAG Criteria</p> <table border="1"> <tr> <td>RED</td> <td>Shortfall against requirement</td> </tr> <tr> <td>AMBER</td> <td>Action in hand to meet requirement</td> </tr> <tr> <td>GREEN</td> <td>Meets All Aspects of Requirement</td> </tr> </table>		RED	Shortfall against requirement	AMBER	Action in hand to meet requirement	GREEN	Meets All Aspects of Requirement
RED	Shortfall against requirement										
AMBER	Action in hand to meet requirement										
GREEN	Meets All Aspects of Requirement										
PERFORMANCE ASSESSMENT											
Mandatory Requirements to Meet CCA 2004		RAG Assessment	Evidence	Good or Excellent Practice		RAG Assessment	Evidence				
<b>Risk Assessment</b>	Overall										
Assess Risks				Use systematic process							
Consider Contingency Plan				Documentary Evidence							
Review Risks Annually				Wide consultation							
Use LPRAG/Threat Assessments				Share risk assessment							
Cooperate within SRF				Out of Area hazards							
				Different Risk Levels							
<b>Council Emergency Response Plan</b>	Overall			Plan for many hazards							
Preventative actions				Link to SRF Plans							
Control/mitigation actions				Peer review							
Consequential actions				Use of Best Practice							
Resource requirements				Flexible and Scalable							
Voluntary organisations				Plan Awareness							
Minimum Emergency Plan content				Lessons Learnt							
Emergency Plan Format				Formal Training/Drilling system							
Vulnerable People				Link to NCIS for Civil Contingencies							
Humanitarian Assistance											
Stakeholder engagement											
Review process											
Exercising											
Drill process											
Suffolk Summary											
Babergh DC / Sheet2 / Sheet3 /											

↑  
Mandatory Performance shown here

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3.7 Finance Reporting. A 6 monthly finance report will be produced by Head of Emergency Planning to allow full visibility of the joint budget during each FY. The report will show projected outturn at the half year point and actual outturn at year end with appropriate explanatory notes for any variation. Any overspend must be agreed by councils through the Senior Emergency Planning Officers Group and any under spend is retained within joint reserves. Each budget report will also include the position of funds held in the joint emergency planning reserve and by the JEPU on behalf of councils in council emergency planning reserves.

3.8 JEPU Performance Assessment. A JEPU performance assessment will be provided against the following service levels from the Legal Agreement:

a. **Provision of trained staff to support each council.**

Targets: County Council: Head of EP or PEPO working in County Council 4 out of 5 days per week. District and Borough Councils: DEPO or linked EPO working in each council at least 3 days per week (at least 2 days when either DEPO or linked EPO on leave).

b. **Provision of 24/7 Duty Emergency Planning Officer.**

Target: A trained Emergency Planning Officer on call 24/7, 365 days a year able to be contacted via mobile and able to deploy to support any council within 1 hr - 100% availability.

c. **Provision of specialist support to Councils during emergencies.**

Target: Provide at least 50% of JEPUs staff within 1 hour and 80% within 2 hours of being called out to support councils at GOLD, in Operations Rooms and at incident scene/Rest Centre locations.

d. **Provide up to date Emergency Response Plans for all councils.**

Target: Maintain Emergency Response Plans for each council in accordance with statutory guidance that are reviewed annually - 100% achievement.

e. **Provide training for council officers and members on emergency or internal continuity roles.**

Target: Delivery training in accordance with training programme agreed with each council. 100% achievement of training demand.

f. **Maintain statutory contingency arrangements for Nuclear and Industrial Sites.**

Target: Meet standards detailed in REPIR and COMAH guidance. 100% achievement.

g. **Finance Report.**

Target: Produce JEPUs budget report, including reserves, each October (1/2 year progress) and April (end year outturn).

h. **JEPUs Annual Report**

Target: Produce JEPUs annual report in May each year to show achievement against JEPUs priorities listed in this Business Plan and to quantify support provided to councils to support civil contingencies capabilities.

## Section 4

### Resources

4.1 Activity Assumptions. The finance plan for the JEPU is directly linked to the unit's objectives and to its priorities. The following activity assumptions quantify the resources required to deliver the units objectives through individual work priorities.

a. Staffing. The endorsed JEPU staffing levels are:

- 1 x Head of Emergency Planning – Suffolk County Council (SCC) Grade SM
- 1 x Principal Emergency Planning Officer – SCC Grade 7
- 4 x District Emergency Planning Officers – SCC Grade 6<sup>6</sup>
- 1 x Business Continuity Manager – SCC Scale 6
- 1 x Senior Emergency Planning Officer – SCC Scale 6
- 3 x Emergency Planning Officers – SCC Scale 5
- 1 x Business Continuity Officer - SCC Scale 5
- 1 x Emergency Planning Officer - Coordination – SCC Scale 5
- 1 x Administrator – SCC Scale 3

In addition the JEPU employs the jointly funded<sup>7</sup> SRF Partnership Manager:

- 1 x SRF Partnership Manager – SCC Scale 5

- b. JEPU Training. As per JEPU Learning & Development Plan dated June 2006, subject to a 20% reduction linked to savings in FY 2010 onwards.
- c. Local Authority Training. As per Joint Training & Exercise Plan dated July 2006. subject to a 20% reduction linked to savings in FY 2010 onwards.
- d. Local Authority Civil Preparedness Exercises. As per external SRF Trg & Ex Working Group multi-agency exercise programme and internal programme in Section 2.
- e. Communications Costs. Based upon historical costs for fixed and mobile communications.
- f. Unit Stationary Costs. Based upon historical costs.
- g. IT Costs. Maintenance costs included within JEPU portion of CSD funding.
- h. Subsistence Costs. Based upon historical costs.
- i. Joint Contract Costs.
  - AIRWAVE - £14,000
  - County Feeding Plan (WRVS Retainer) - £4,000
  - Suffolk Temporary Mortuary - £2,500 per annum
  - Atlas AIMS/LT Crisis Management System - £8,000

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<sup>6</sup> Subject to protected pay conditions under TUPE for 2 transferred staff.

<sup>7</sup> Funding split - JEPU - £20k, Police - £5k, Fire - 1.5k, NHS Suffolk - £1.5k. Highways Agency have provide £5k to assist with set up in FY 09/10.

4.2 JEPU Cost Pressures. At present, there is no identifiable budget pressure to the JEPUs, caused either by gaps in enabling service to meet statutory duties or by new initiatives generated by a change in political direction. However, there is potential for minor cost pressures to be generated as follows:

- a. Community Resilience. The implementation of the Community Resilience Concept may generate additional demand for services such as training, equipment for community emergency teams or new systems to allow community resources to be used more by the emergency services. These cost pressures will be more quantifiable in the next FY once the new community resilience approach has been implemented and communities respond to the choices offered. Some capacity exists within the current JEPUs to absorb a degree of additional training and equipping. The detailed implications of the Community Resilience Concept will be covered in budget setting for FY 2011.
- b. National Resilience Extranet. The implementation of the National Resilience Extranet next year will provide Suffolk councils with a choice to buy into this national programme to enhance sharing of emergency related information across central, regional and local agencies. The programme complements the existing crisis management software (ATLAS/AIMS) in use within Suffolk and will utilise GCSx networks. Indicative costs for implementation in all Suffolk local authorities are approx £1000 per year from 1 April 2010; if implemented, these costs would be absorbed by the JEPUs, by reducing costs for existing crisis management software already in use.
- c. Regional Temporary Mortuary. An option to replace existing local Suffolk provision for mass fatalities with a regional solution is being promoted by GO-East. A detailed business case is expected in 2010 and this will be tested for affordability by Suffolk local authorities. Any change will be considered in the budget setting for FY 2011.

4.3 JEPU Budget and Council Contributions. The previous activity assumptions, together with the unit's programme, have been costed to provide an in-year (09/10) finance requirement and 3 year finance forecast. This is based upon the final year of CSR 2007 and the potential reductions in CSR 2010. Budget profile as follows:

#### **Overall Budget Assumption - Reducing Council Contributions**

10/11    11/12    12/13  
+2.5%    -1%    -1%

#### JEPU 3 Year Budget - including Ipswich BC from FY10/11

Activity	In Year	3 – Year Forecast		
	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Direct Employee	<b>564,500</b>	623,300	615,900	608,500
Indirect Employee	<b>37,000</b>	41,000	41,000	41,000
Transport Related	<b>33,000</b>	35,000	35,000	35,000
Supplies & Services	<b>41,000</b>	44,600	44,600	44,600
Support Services	<b>1,000</b>	1,000	1,000	1,000
FY Total	<b>676,500</b>	744,900	737,500	730,100

## Council Contributions

Suffolk CC (66.7%)	<b>484,000</b>	493,300	488,400	484,000
Babergh DC (4.0%)	<b>29,100</b>	29,600	29,300	29,100
Forest Heath DC (2.8%)	<b>20,000</b>	20,700	20,500	20,000
Ipswich BC (6.6%)	<b>n/a</b>	50,400	49,900	49,700
Mid-Suffolk DC (4.2%)	<b>30,100</b>	31,100	30,700	30,100
St Edmundsbury BC (4.7%)	<b>33,800</b>	38,400*	38,100*	37,500*
Suffolk Coastal DC (5.4%)	<b>39,100</b>	40,000	39,600	39,200
Waveney DC (5.6%)	<b>40,400</b>	41,400	41,000	40,500
Total	<b>676,500</b>	744,900	737,500	730,100

\* The St Edmundsbury BC contribution from 10/11 includes an additional charge (£3.6k) to cover the difference in actual cost of the DEPO West salary which is linked to St Edmundsbury BC salary scale under TUPE. This charge will be removed as an when this TUPE situation changes, either on change of incumbent or mutually agreed change to Suffolk CC terms of conditions.

4.4 Base Budget Savings. In line with emerging strategic direction to maximise efficiencies while maintaining current effectiveness, the following base budget savings will be implanted from FY 10/11.

- a. Storage. The JEPU currently funds a central storage solution with a private sector provider for Rest Centre equipment held in county reserve. This is an annual cost of £2,000. Work has started to relocate this equipment into a public sector owned storage facility to allow this cost to be stopped from 1 Apr 2010. This is a **LOW** risk saving.

**Saving of £2,000 per year**

- b. Temporary Mortuary. The JEPU currently funds a Regional Temporary Mortuary arrangement and a local temporary mortuary arrangement, leading to duplication. This is an annual cost of £1,000. Until the regional capability is fully defined and costed, Suffolk will focus on the local provision. This is a **LOW** risk saving.

**Saving of £1,000 per year**

- c. AIRWAVE. The JEPU currently funds a pool of AIRWAVE handsets (not Ipswich BC who have their own AIRWAVE pool) that have been used by local authority staff to communicate with the emergency services during incidents. This is an annual cost of £18,000 for 24 handsets - deployed 3 per district/borough (18) and 6 held centrally. This capability could be rationalised by reducing the number held by 20% (to 19) and making better use of all assets by redistribution during any incident. This reduction will only have an impact if an emergency extends across more than 3 district areas; there are no high impact risks with the Community Risk Register that cross more than 3 district areas - flooding is the most challenging for Babergh, Ipswich, Waveney and Suffolk Coastal. This is a **LOW** risk saving.

**Saving of £4,000 per year**

d. Training. The JEPU currently provides training for local authority staff using both local and national (eg Emergency Planning College) resources. Over the past 4 years, the full training capacity has not been always used, with a downward trend on take-up being experienced as local authority staffs become busier. A reduction in the training budget (20%) can be made without significant impact on current training levels but may constrain future staff training if demand recovers. This is a **LOW** risk saving.

#### **Saving of £4,000 per year**

e. Reduced Motor Mileage. In the period Oct 2008 to Oct 2009, the JEPU did 42,041 miles in relation to contracted service support. In line with the priority to reduce CO2 footprint, a 2% year on year motor mileage saving will be delivered based upon the 2008/09 baseline. For future years a mileage cap will be applied based upon total JEPU miles of 41,200 in Yr 1, 40,500 in Yr 2 and 39,700 in Yr 3. This will deliver savings of £320 in Yr 1, £600 in Yr 2 and £920 in Yr 3.

#### **Saving of £0.32k in Yr 1, £0.6k in Yr 2 and £0.92k in Yr 3**

Summary saving profile of all savings:

Yr 1	Yr 2	Yr 3
11.32	11.6	11.92

4.5 Finance Risk Mitigation. There is a risk to the Joint Emergency Planning Unit budget that over the 3 years the inflationary pressures on pay may need to be offset by reserves or savings (illustrative amounts - Yr 1 - £0k, Yr 2 - £10.6k and Yr 3 - £24.3k). This can be largely mitigated by applying all savings identified in para 4.4. However, the continued use of this savings/reserves solution maybe unsustainable in the medium to long term if pay continues to have a positive inflationary pressure.

## Training & Exercise Programme

4.6 Training. A joint training policy<sup>8</sup> has been agreed for joint emergency preparedness training in Suffolk local authorities. This details courses, target audience, frequency of training and numbers to be trained.

4.7 Exercise. The JEPU will support local authorities' participation in multi-agency emergency preparedness exercises agreed through the Suffolk Resilience Forum. The emergency preparedness exercise programme is published on the Suffolk Resilience Forum website - [http://www.suffolkresilience.com/docs/pdf/srf\\_ex\\_train\\_calendar.pdf](http://www.suffolkresilience.com/docs/pdf/srf_ex_train_calendar.pdf). In addition, internal council exercises will be included within the JEPU tasks list.

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<sup>8</sup> Suffolk Local Authorities Emergency Preparedness & Business Continuity Proposal dated 16 Sep endorsed at Senior Emergency Planning Officers group on 13 Sep 06 and included within JEPU Business Plan dated 13 Dec 06