



DEVON & SOMERSET FIRE & RESCUE AUTHORITY

REPORT REFERENCE NO.	CSCPC/11/2
MEETING	COMMUNITY SAFETY AND CORPORATE PLANNING COMMITTEE
DATE OF MEETING	13 JANUARY 2011
SUBJECT OF REPORT	DEVON AND SOMERSET FIRE AND RESCUE AUTHORITY DRAFT CORPORATE PLAN 2011/12 TO 2013/14
LEAD OFFICER	Chief Fire Officer
RECOMMENDATIONS	<p>(a) <i>That the Draft Corporate Plan 2011/12 to 2013/14 together with the separate Consultation Document outlining eight service improvement proposals, as included with the agenda for this meeting, be approved for consultation purposes;</i></p> <p>(b) <i>that the associated engagement plan for consultation on the draft Corporate Plan 2011/12 to 2013/14 and eight service improvement proposals, as set out in Section 3 of this report and to include a 12 week consultation period to commence on Monday 17 January 2011, be approved;</i></p> <p>(c) <i>that the outcome of the consultation period together with appropriate recommendations in relation to the Corporate Plan 2011/12 to 2013/14 and service improvement proposals be submitted to the full Authority meeting scheduled for 27 May 2011.</i></p>
EXECUTIVE SUMMARY	This report presents the Draft Corporate Plan 2011/12 to 2013/14. The plan incorporates the proposed key changes identified to deliver organisational improvement whilst remaining focused on meeting the budget challenges of the public sector spending cuts. Supporting the draft plan is the proposed approach for engaging key stakeholders.
RESOURCE IMPLICATIONS	Consultation costs will be met from the existing Corporate Planning budget.
EQUALITY IMPACT ASSESSMENT	An initial assessment has not revealed any equality and diversity issues so significant as to warrant a full impact assessment.
APPENDICES	<p>A. Draft Corporate Plan 2011/12 to 2013/14 (enclosed with this agenda and page numbered separately)</p> <p>B. Public consultation document containing eight service improvement proposals (enclosed with this agenda and page numbered separately)</p>
LIST OF BACKGROUND PAPERS	Report DSFRA/10/26 as submitted to the meeting of the Authority held on 16 December 2010.

1. BACKGROUND

- 1.1 On 16 December 2010 the Devon and Somerset Fire and Rescue Authority (DSFRA) delegated authority for approval of the Draft Corporate Plan 2011/12 to 2013/14, for consultation purposes, to this Committee (Minute DSFRA/46(b) refers).
- 1.2 The need to delegate authority was due to the exceptional circumstance of the government grant announcement being delayed until 13 December 2010. This delay meant that there was no opportunity for the Service and Authority to consider the impact of the level of government grant and prepare its response accordingly in time for the full Authority meeting on 16 December 2010.
- 1.3 The delay also meant that it would not be possible to complete a full 12 week consultation period on any proposed changes in time for the final plan to be approved with the budget at the February 2011 DSFRA budget meeting. Therefore, to comply with the time frames associated with good practice regarding public consultation, the approval of the 2011/12 budget and the corresponding corporate plan had to be separated.
- 1.4 In the October 2010 Spending Review it was stated that government grants for fire and rescue services will be reduced by 25% over a four year period. The result of the December grant announcement for Devon and Somerset Fire and Rescue Service is that the grant has not been reduced by as much as feared for the first two years. However there remains the need to plan on having to meet a budget shortfall of between £8 and £10 million by 2014.

2. DRAFT CORPORATE PLAN 2011/12 TO 2013/14

- 2.1 The draft corporate plan incorporates the requirement to produce a publicly available Integrated Risk Management Plan (IRMP) covering at least a three year time span.
- 2.2 The corporate plan, whilst meeting the requirements of integrated risk management planning, also incorporates the Service aspirations for organisational excellence. To achieve excellence the Service recognises that it must improve. The content of the Draft Corporate Plan 2011/12 to 2013/14, as set out at Appendix A (enclosed separately with the agenda for this meeting), is therefore constructed around delivering improvement whilst remaining focused on achieving the significant savings required by 2014.
- 2.3 The structure of the plan is based on the framework provided by the new organisational strategy. This strategy for 2014 defines the approach for working towards the Service vision and will help direct effort and work in this direction.
- 2.4 The improvement section of the plan presents the Service proposals to deliver excellence whilst balancing the need to remain focused on delivering savings. The improvement section of the plan is presented in three parts:
- improving efficiency;
 - reducing costs; and
 - generating income.

The specific proposals within each of these areas are presented below:

(a) Improving efficiency

2.5 It is proposed this should be delivered by:

- Providing better targeted prevention advice;
- Providing better targeted protection advice;
- Managing with fewer operational staff by standardising station staffing levels;
- Managing with fewer operational staff by looking to make changes to crewing arrangements (e.g. the introduction of the Day Crewed Plus system) on some stations following discussion with staff and trade unions;
- Improving the wholetime shift system by aiming to secure changes to the existing working arrangements rather than imposing a new pattern or start/finish times;
- Providing smaller fire engines to meet local need;
- Changing how the Service responds to co-responder calls for the ambulance service;
- Better management and control of spending and suppliers;
- Sharing managers and operational / business support functions;
- Savings from reductions in the senior management team; and
- Managing with fewer non-operational staff by improving Service business processes.

(b) Reducing costs

2.6 Proposals in this respect relate to:

- recovering costs for repeated defective alarm system call outs (subject to enactment of the relevant sections of the Localism Bill 2010);
- Risk managed approach to reduce spend;
- Pay restraint by all staff (recognising national conditions of service apply);
- Using money saved in 2010/11 as a result of tight budget management;
- Ending the Regional Management Board (a political body); and
- Reduction of expenditure on Member services.

(c) Generating income

2.7 This involves proposals for the selling of training and other functions to others

2.8 The previous Corporate Plan was not professionally printed as a contribution to budget savings; this approach will continue for the 2011/12 plan. The plan will be available electronically through the internet and intranet and copies will be printed in-house on an individual, as requested, basis. If a significant number of plans are requested the cost of professionally printing will be reviewed against the cost of printing in-house to determine which is the most cost effective.

3. ENGAGEMENT PLAN

- 3.1 The key stakeholders who may have an interest in the draft plan includes members of the public, Members of Parliament, councils, other emergency services, the business community, staff and representative bodies.
- 3.2 Under the requirements of integrated risk management planning the corporate plan must reflect effective consultation during its development with representatives of all sections of the community and stakeholders. *The Fire and Rescue Service National Framework 2008-11 refers.*
- 3.3 Considering the scope of the content in the Draft Corporate Plan 2010/11 to 2012/13, it is proposed that the engagement plan will be a combination of informing, involving and consulting. Whilst stakeholders will have an open invitation to comment on the whole of the Draft Corporate Plan the flexible three point approach is necessary because of the different impacts the proposals have on stakeholders' interests. For some proposals the engagement will be focused on providing information only; for others there may be specific focus groups established for staff involvement. For those proposals where there is a change in the service delivered, specific questions will be asked of the affected stakeholders.
- 3.4 External stakeholder consultation will be focused around the eight improvement proposals that introduce a change to the service received by the community. These proposals are presented in more detail in a separate draft consultation document, Appendix B, also included separately with the agenda for this meeting. The eight improvement proposals are:
1. Changing how we respond to co-responder calls
 2. Providing better targeted prevention advice
 3. Providing better targeted protection advice
 4. Buying slightly smaller fire engines
 5. Standardising crewing levels across Devon and Somerset
 6. Introducing day crewed plus
 7. Charge for repeat defective fire alarm call outs
 8. Selling training and other functions to others
- Staff involvement will be focused around specific focus groups held for those proposals where staff are most affected. These focus groups will give staff opportunity to ask questions and feedback their opinions.
- 3.5 The plan will be promoted to raise awareness amongst the general public. The opportunity to reply will be through the Service website, telephone, email, fax and by writing to the Consultation Officer at Service Headquarters. Online surveys will also be used where specific questions are to be asked.
- 3.6 Subject to the approval of the Draft Corporate Plan 2011/12 to 2013/14 and associated consultation plan, the consultation period will commence on Monday 17 January 2011 for a twelve week period ending on Sunday 10 April 2011. The results of the consultation are scheduled to be reported back to the Authority at its meeting on Friday 27 May 2011.

LEE HOWELL
Chief Fire Officer