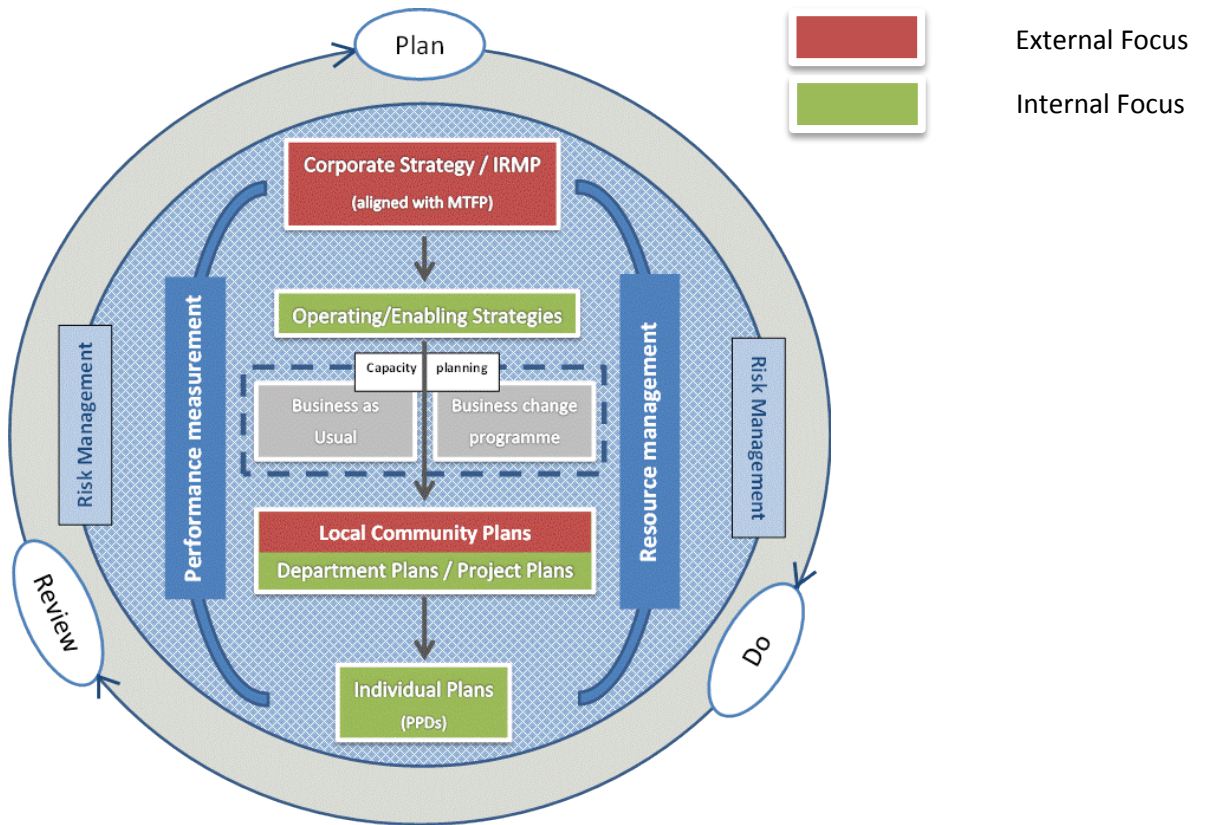


REPORT REFERENCE NO.	CSCPC/15/1
MEETING	COMMUNITY SAFETY AND CORPORATE PLANNING COMMITTEE
DATE OF MEETING	23 SEPTEMBER 2015
SUBJECT OF REPORT	STRATEGIC PLAN 'Our Plan 2016 – 2021'
LEAD OFFICER	CHIEF FIRE OFFICER
RECOMMENDATIONS	<p><i>(a) To note the development of the draft strategic plan 'Our Plan 2016 – 2021'</i></p> <p><i>(b) To approve that 'Our Plan 2016-2021' is presented to the Authority for consideration at its meeting in February 2016.</i></p>
EXECUTIVE SUMMARY	<p>The development of our next strategic plan has commenced. This plan will cover the five year time period 2016 to 2021. Its contents will be an evolution of Our Plan 2015 to 2020 with the purpose of making adjustments where necessary. This flexible approach allows us to review our strategy as part of the annual planning cycle and accommodate changes such as a lower than anticipated budget forecast.</p> <p>The 2016 to 2021 plan will be prepared as the key strategic planning document for the Service. It details our corporate strategy and planning principles.</p> <p>The strategic direction aligns with the medium term financial plan to address the anticipated funding requirements. The plan also incorporates the requirements of Integrated Risk Management Planning and presents the Service's approach for delivering its prevention, protection and response services by aligning its resources to risk.</p> <p>A key concept embedded within the plan is that of continuous improvement. Whilst it is recognised that there are funding challenges, this must not be at the expense of maintaining or improving service standards. To achieve the necessary savings, the Service must change and improve the way it works so that it becomes both more effective and efficient.</p> <p>A working draft of the plan will be circulated at the meeting.</p>
RESOURCE IMPLICATIONS	As met by the Medium Term Financial Plan.
EQUALITY RISKS AND BENEFITS ANALYSIS (ERBA)	The contents of this report are considered compatible with equalities and human rights legislation.
APPENDICES	Nil
LIST OF BACKGROUND PAPERS	Nil

1. **BACKGROUND**

1.1 The plan sets the direction which we strive to achieve through implementing improvements and fulfilling our business as usual activities. The significance of the plan is illustrated by the top red box in our organisational governance model, see Diagram 1. The model illustrates the way we work achieving an alignment between strategic direction and activity, and how that is managed through performance measurement, resource and risk management. This model will help guide our approach to improving the way we work.

Diagram 1: Organisational governance model



1.2 The requirements to produce a publically available Integrated Risk Management Plan are contained within the Fire and Rescue National Framework England 2012. In summary these requirements are that each fire and rescue authority plan must:

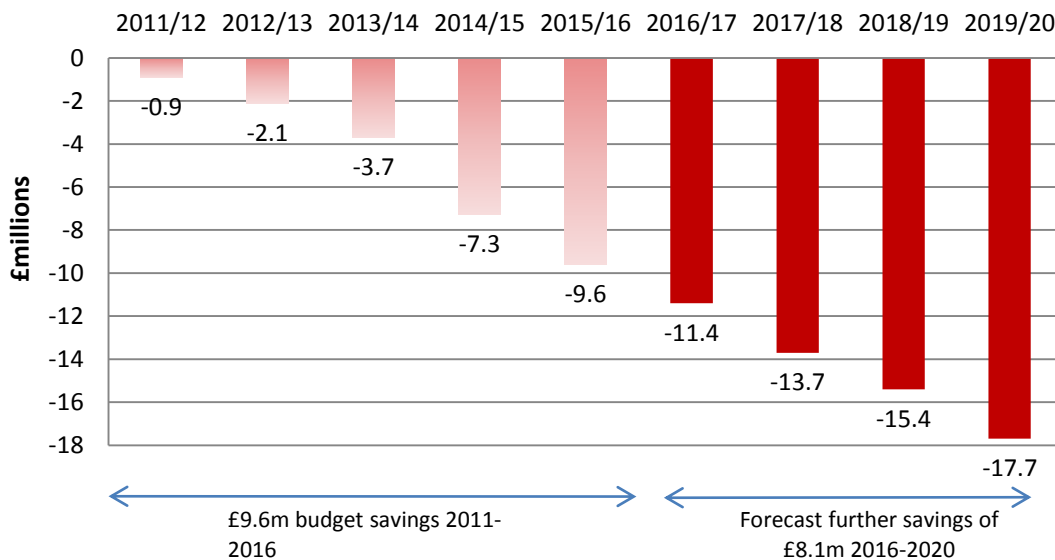
- Demonstrate how prevention, protection and response activities will be used to mitigate the impact of risk on communities
- Set out its management strategy and risk based programme for enforcing the provisions of the Regulatory Reform (Fire Safety) Order 2005 in accordance with the principles of better regulation set out in the Statutory Code of Compliance for Regulators and the Enforcement Concordat.
- Reflect the provision to respond to incidents such as fires, road traffic accidents and emergencies within their area and in other areas in line with their mutual aid agreements.
- Be easily and publically available.

- Cover at least a three year time span and be reviewed and revised as often as it is necessary to ensure that fire and rescue authorities are able to deliver the requirements of the National Framework.
- Reflect up to date risk analyses and the evaluation of service delivery outcomes.

2. PLANNING CONTEXT

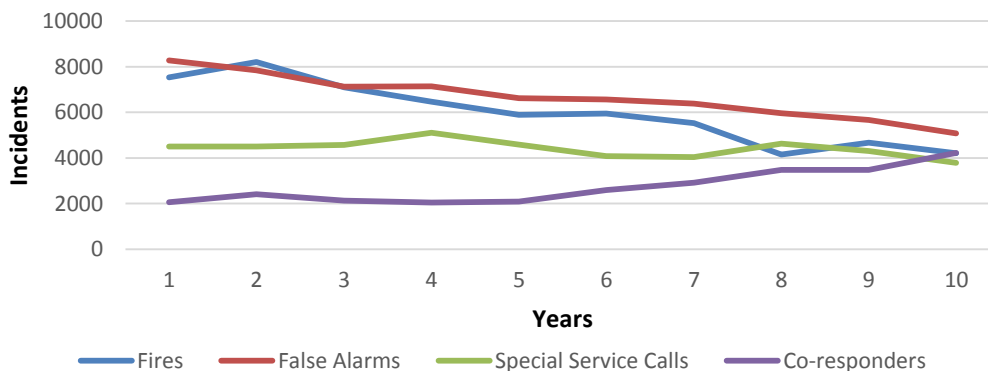
2.1 The financial forecast, based on current knowledge, suggests that the Service is required to achieve a further £8.1m of on-going savings over the next four years to the end of 2019/20. This forecast, which considers spending and income, is illustrated in the graph below.

Summary of savings delivered to date and forecast savings



2.2 The traditional demand for the services offered is changing and consequently, the role of the Service is evolving. The graph below demonstrates this through the decline of fires, false alarms and special service calls over the last ten years and the increase in co-responder calls over the same period.

Service Demand over 10 years (2005/06 to 2014/15)



- 2.3 In 2013 the Authority approved, following extensive public consultation, a new design of service delivery model it called the 'Integrated Approach'. This model, which forms the foundation of this plan, is based on the following principles:
- Improved availability
 - Improved flexibility
 - Resources matched to risk
 - Tiered response
- 2.4 The national promotion of blue light integration between the three emergency services is also an important context for the plan.

3. STRATEGY

- 3.1 The plan presents the Service's strategy structured around its Vision, Mission and three strategic priorities. The three priorities are:
- Public safety
 - Staff safety
 - Effectiveness and efficiency
- 3.2 New strategic outcomes have been identified for each of the three priorities as part of the development of the 2016 to 2021 plan. These new outcomes will improve the Service's ability to measure its performance against strategy; the outcomes may be updated over time to reflect changes in strategy.
- 3.3 Each of the priorities is supported by an expanded list of expectations. Some of these expectations continue current ways of working whilst others set the direction for change.
- 3.4 The three priorities form the structure against which all the Service's activities are aligned. This enables the Service to check that resources positively contribute to activities that support the strategy.

4. STRATEGIC PLAN

- 4.1 The draft plan contains no major proposals for implementation that will affect the service received by members of the public.
- 4.2 The key improvement activities that may affect the future service are based on reviewing parts of the service. When these reviews are complete and if there are proposed changes for implementation, proportional stakeholder consultation will be undertaken as appropriate and necessary.
- 4.3 The plan also describes broad areas of improvement within the Service that do not impact on the service received by the public. These include changes to the way service delivery is supported. If and when these changes are considered to provide the necessary benefits the Service will proceed with implementation.
- 4.4 An Equalities Risks and Benefits Analysis (ERBA) will be undertaken when the development of the plan has been completed.

5. AUTHORITY APPROVAL

5.1 The refresh of the strategic plan will shortly be completed. Whilst every effort has been made to plan to the Government's anticipated Comprehensive Spending Review expected in November 2015, the absolute financial position will not be known until the Authority is informed of its Grant.

5.2 To provide the Authority with some planning margin, it is proposed that the draft plan is presented to the Authority for approval in February 2016 alongside the budget. This approach will allow time to make adjustments to the plan if necessary following the Government Grant announcement.

6. CONCLUSION

6.1 The development of our next strategic plan 'Our Plan 2016 to 2021' has commenced. The plan will be an evolution of 'Our Plan 2015 to 2020' with its contents being updated to reflect changes and the format refreshed.

7. RECOMMENDATIONS

7.1 (a) To note the development of the draft strategic plan 'Our Plan 2016 to 2021'.

(b) To approve that 'Our Plan 2016-2021' is presented to the Authority for consideration at its meeting in February 2016.

LEE HOWELL
Chief Fire Officer