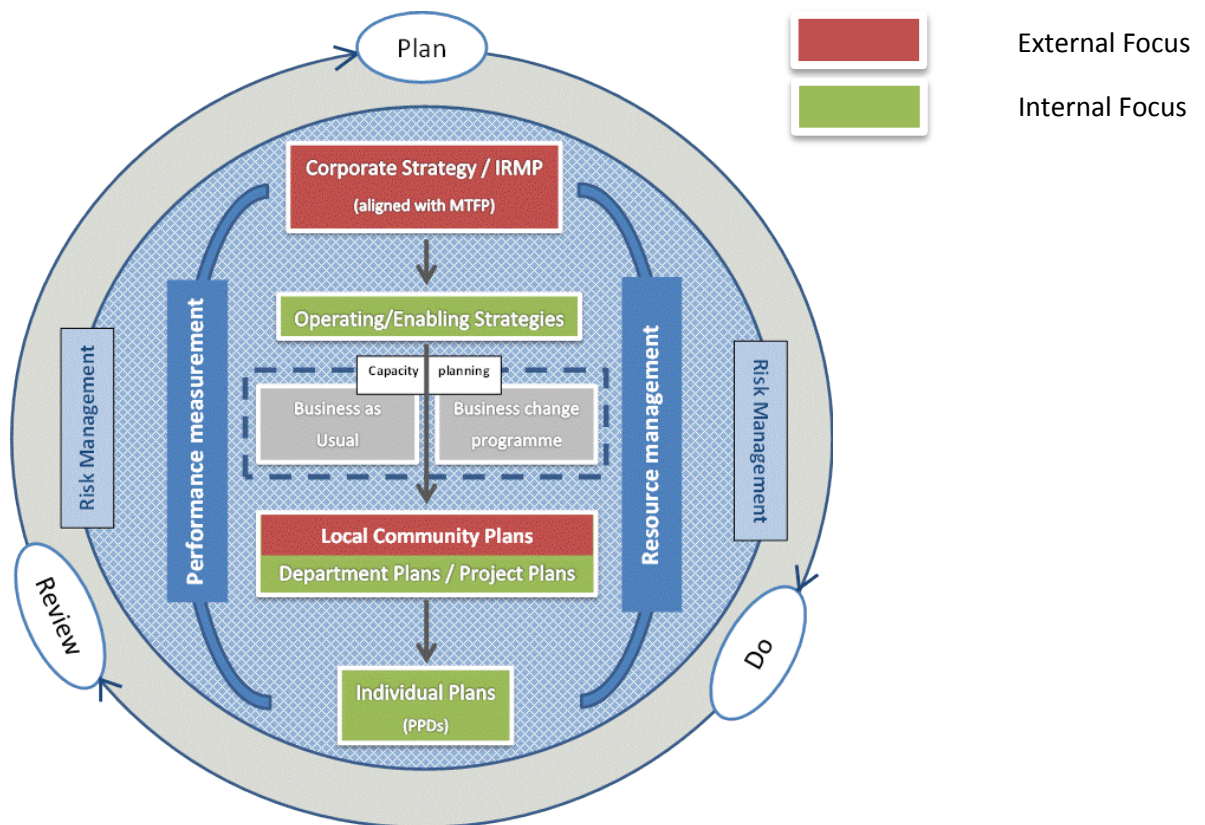


REPORT REFERENCE NO.	CSCPC/16/1
MEETING	COMMUNITY SAFETY AND CORPORATE PLANNING COMMITTEE
DATE OF MEETING	12 JANUARY 2016
SUBJECT OF REPORT	STRATEGIC PLAN 'OUR PLAN 2016 – 2021'
LEAD OFFICER	CHIEF FIRE OFFICER
RECOMMENDATIONS	<i>That the Devon and Somerset Fire and Rescue Authority be recommended to approve the Strategic Plan 'Our Plan 2016-2021' at its meeting on 19 February 2016.</i>
EXECUTIVE SUMMARY	<p>This report presents the draft of the next strategic plan. The plan will cover the five year time period 2016 to 2021. Its contents will be an evolution of Our Plan 2015 to 2020. This flexible approach allows us to review strategy as part of the annual planning cycle and accommodate changes as necessary.</p> <p>The 2016 to 2021 plan will be prepared as the key strategic planning document for the Service. It details the 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>Also, it is anticipated that the plan will be accredited with the Crystal Mark for clarity and plain English.</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	<p>A. Draft Strategic Plan: 'Our Plan 2016 – 2021'</p> <p>B. Timeline of achievements: 1 January 2015 to 31 December 2015</p>
LIST OF BACKGROUND PAPERS	Nil

1. **BACKGROUND**

- 1.1 The draft strategic plan '*Creating safer communities: our plan 2016 to 2021*', provided in Appendix A, sets the direction that the Service is striving to achieve through implementing improvements and fulfilling its business as usual activities. The significance of the plan is illustrated by the top red box in the organisational governance model set out in Diagram 1 below. The model illustrates the way the Service works, 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 the Service's approach to improving the way we work.

Diagram 1: Organisational governance model



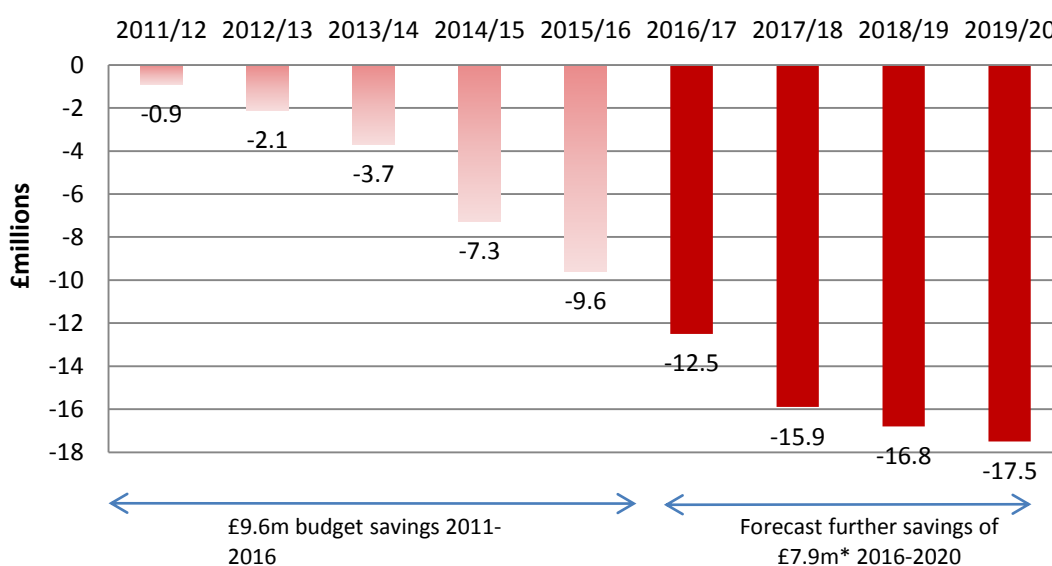
- 1.2 The requirements to produce a publically available Integrated Risk Management Plan are contained within the Fire and Rescue National Framework England 2012. In summary these requirements are that each fire and rescue authority plan must:
- Demonstrate how prevention, protection and response activities 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;

- Reflect effective consultation throughout its development and at all review stages with the community, its workforce and representative bodies, and partners. 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 Service's financial forecast, based on current knowledge, suggests that it is required to achieve a further £7.9m of on-going savings over the next four years to the end of 2019/20. The forecast, which considers spending and income, is illustrated in the Graph below.

Savings delivered to date and forecast savings



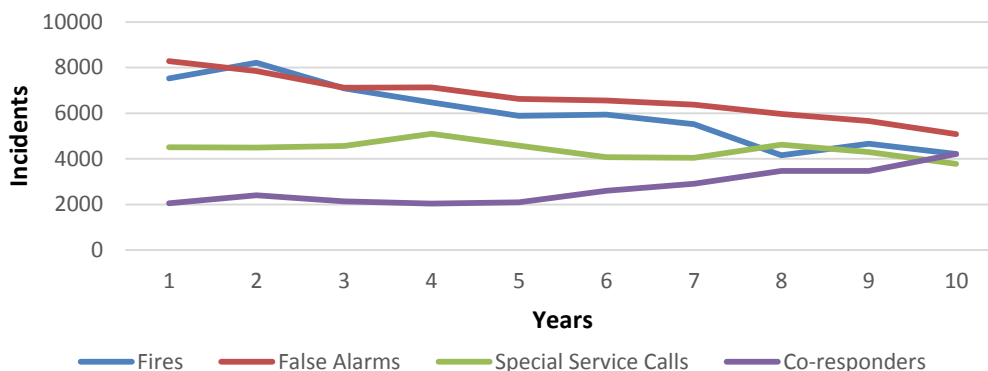
* Forecast at 21/12/15 and subject to confirmation of Council Tax and Business Rate income from billing authorities.

- 2.2 The graph also shows that we have achieved £9.6million savings. The detail of how these savings have been achieved is set out in the table below:

Budget savings	£m
Budget Management Savings	-3.13
Business Support Efficiencies	-0.23
Retained Activity	-0.15
Corporate Plan Savings (operational)	-3.25
Corporate Plan Savings (support)	-0.89
Vacancy management	-0.92
Amalgamation of control rooms	-0.50
Senior Management Restructure/ Regional management board	-0.34
Changes to co-responder/ Automatic Fire Alarm response	-0.18
TOTAL BUDGET SAVINGS (£m)	-9.59

- 2.3 The demand for the emergency services provided by Devon & Somerset Fire & Rescue Service 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)



- 2.4 In 2013, the Authority approved, following extensive public consultation, a new design of service delivery model 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

- 2.5 The national promotion of blue light collaboration between the three emergency services is also an important context for the plan. The purpose of this collaboration is to become more effective and efficient for the benefit of the tax payer so that costs are reduced and services improved.

3. **STRATEGY**

- 3.1 The plan presents the Service's strategy and it is 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 our ability to measure our performance against our strategy; the outcomes may be updated over time to reflect changes in our strategy.

- 3.3 Each of the priorities is supported by an expanded list of expectations. Some of these expectations continue our 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 its resources contribute positively to activities that support the strategy.

- 3.5 The strategy has the target of achieving the estimated £8.1million savings by 31 March 2019/20. It aims to do this by delivering a balance of changes to service delivery and service support arrangements. This will include changing the way support services are provided, working closer with partners e.g. through the strategic alliance with Devon & Cornwall and Dorset Police, better procurement, income from commercial activity, other non-operational efficiencies, rationalising our operational middle management structure and adopting the most up to date technologies to support our response capabilities.

4. **INTEGRATED RISK MANAGEMENT PLANNING**

- 4.1 The Service continues to adopt the approach that its strategic or corporate plan is also its Integrated Risk Management Plan (IRMP). This approach means that the strategy needs to meet the Integrated Risk Management Plan requirements described in paragraph 1.2.
- 4.2 The Integrated Risk Management Plan changes shown in the table below have been introduced since 2013/14. These changes cover those actions identified within the 2013/14 to 2014/15 Corporate Plan and Our Plan 2015 to 2020. A timeline of the Service's wider achievements over the last year is provided in Appendix B.

Summary of Integrated Risk Management Plan changes since 2013/14

PLAN	IRMP CHANGES	PROGRESS
2013/14 - 2014/15	Light rescue pumps introduced to the fleet	✓
2013/14 - 2014/15	Attendance reduced to automatic fire alarms	✓
2013/14 - 2014/15	Savings achieved following changes to mobilising arrangements for co-responder incidents	✓
2013/14 - 2014/15	On-call status introduced to three Plymouth appliances	✓
2013/14 - 2014/15	Aerial appliance in Plymouth dual crewed with 'on call' firefighters	✓
2013/14 - 2014/15	Crewing arrangements at Yeovil fire station harmonised with other similar fire stations	✓
2013/14 - 2014/15	On-call status introduced to the second appliance at Taunton fire station	✓
2013/14 - 2014/15	On-call status introduced to the fire appliance at Ilfracombe	✓
2013/14 - 2014/15	Additional investment of £450,000 into Community Safety is continuing	✓
2015 to 2020	Commence Rapid Intervention Vehicle pilot including new firefighting technology as its equipment	✓
2015 to 2020	A greater number of Home Fire Safety Visits completed as part of a target of increasing the number tenfold by 2020. *	✓
2015 to 2020	The provision and position of our stations is being kept under review	✓
2015 to 2020	Operational staffing arrangements are being reviewed	✓

*Year to date (1 April to 30 November 2015) Home Fire Safety Visit comparisons with 2014 and 2013.

- 4.2 Looking forward, the Service's draft of Our Plan 2016 to 2020 remains focused on its Priority of Public Safety. By continuing the work of matching resources to risk, the Service will protect the public through prevention, protection and response arrangements. This work will always be ongoing to ensure that it has the right resources in the right place at the right time. The key improvements in the draft of 'Our Plan 2016 to 2020', for the Priority of Public Safety, are listed below:
- improve the process for home fire safety checks and visits;
 - develop road safety strategies with partners to improve education and intervention;
 - develop a new resilient networked Fire Control solution;
 - investigate the potential to introduce different response vehicles which use the latest firefighting technological advancements;
 - improve our operational staffing arrangements; and,
 - develop appropriate fire and non-fire response arrangements in collaboration with other blue light and voluntary sector agencies.

4.3 There are no current plans to close fire stations or having fewer fire appliances.

4.4 An Equalities Risks and Benefits Analysis will be undertaken when the development of the plan has been completed.

5. CONSULTATION

5.1 The draft plan contains no major proposals for implementation that will affect the service received by members of the public during 2016/17.

5.2 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.

5.3 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.

6. PLAIN ENGLISH

6.1 The language in corporate documents can often slip into the use of jargon and be written in a management style that can make it more difficult for a member of the public to understand. To improve the comprehension of the plan it has been submitted to the Plain English Campaign for review. The Service will consider the review recommendations and anticipates that the plan will be accredited with the Crystal Mark for clarity and plain English.

7. CONCLUSION

7.1 Our Plan 2016 to 2021 plan is an evolution of the previous plan with its contents being updated to reflect changes. The format has been refreshed and the language reviewed by the Plain English Campaign for clarity. As a result, it is hoped that readers will find Our Plan 2016 to 2016 easier to understand and it will be another step forward in the Service improving its communications.

8. RECOMMENDATION

- 8.1 That the Devon and Somerset Fire and Rescue Authority be recommended to approve the draft Strategic Plan 'Our Plan 2016-2021' at its meeting on 19 February 2016.

LEE HOWELL
Chief Fire Officer