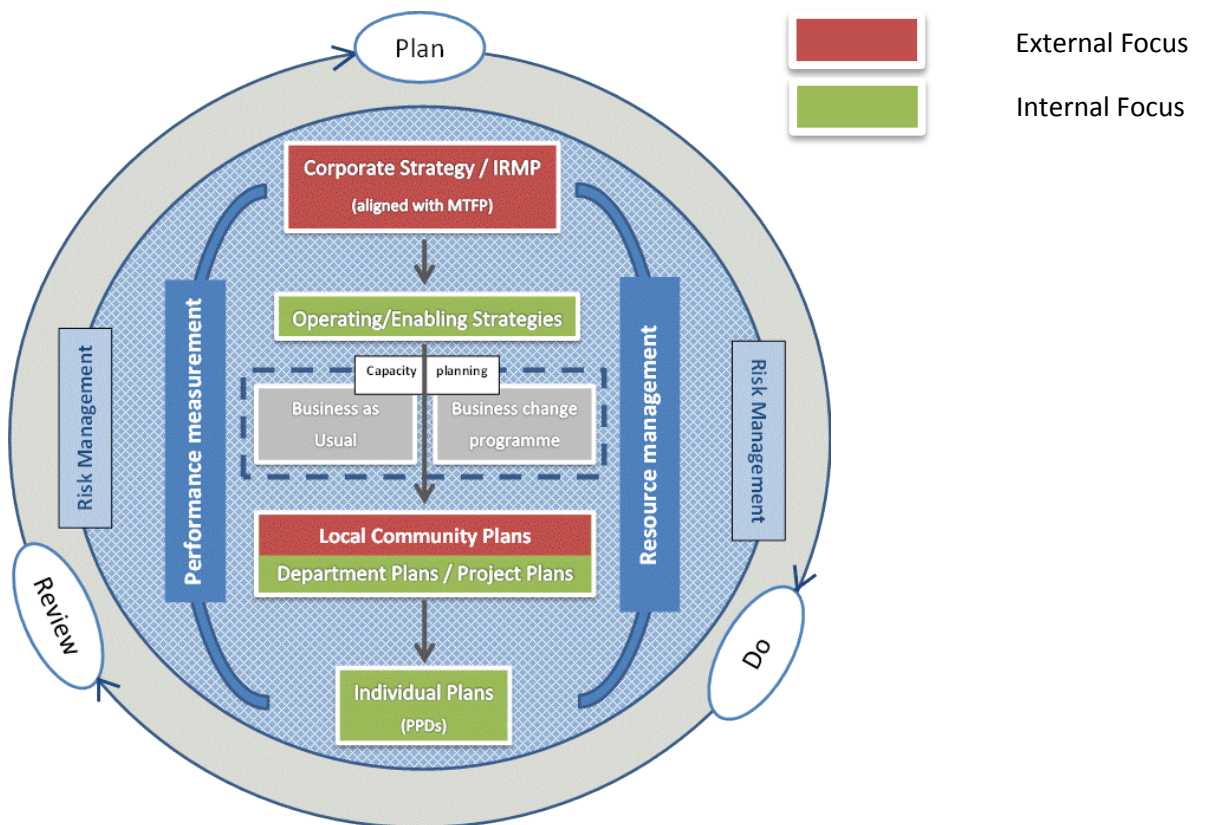


REPORT REFERENCE NO.	DSFRA/16/4
MEETING	DEVON & SOMERSET FIRE & RESCUE AUTHORITY (BUDGET MEETING)
DATE OF MEETING	19 FEBRUARY 2016
SUBJECT OF REPORT	STRATEGIC PLAN 'OUR PLAN 2016 – 2021'
LEAD OFFICER	CHIEF FIRE OFFICER
RECOMMENDATIONS	<i>That the Authority Strategic Plan 'Our Plan 2016-2021', as appended to this report, be approved.</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 the underlying strategy to be reviewed as part of the annual planning cycle and any changes accommodated as necessary.</p> <p>The 2016 to 2021 Plan represents 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>The draft Plan has been accredited with the Crystal Mark for clarity and plain English. It was considered by the Community Safety & Corporate Planning Committee at its last meeting which resolved to commend the Plan to the Authority for approval.</p>
RESOURCE IMPLICATIONS	As met by the Medium Term Financial Plan
EQUALITY RISKS AND BENEFITS ANALYSIS (ERBA)	The draft Plan has been subject to the Service Equality Risks and Benefits Analysis process. A copy of the outcome is annexed to this report.
APPENDICES	A. Draft Our Plan 2016 – 2021 (page numbered separately)
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

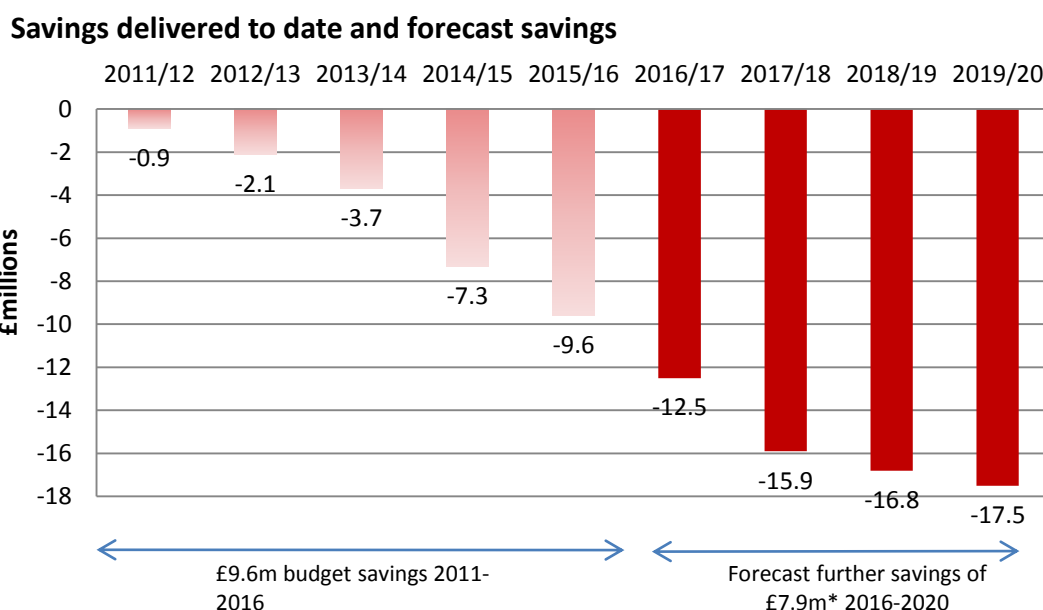


- 1.2 The requirements to produce a publically available Integrated Risk Management Plan are contained within the Fire and Rescue National Framework England 2012. In summary these requirements are that each fire and rescue authority plan must:
- Demonstrate how prevention, protection and response activities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



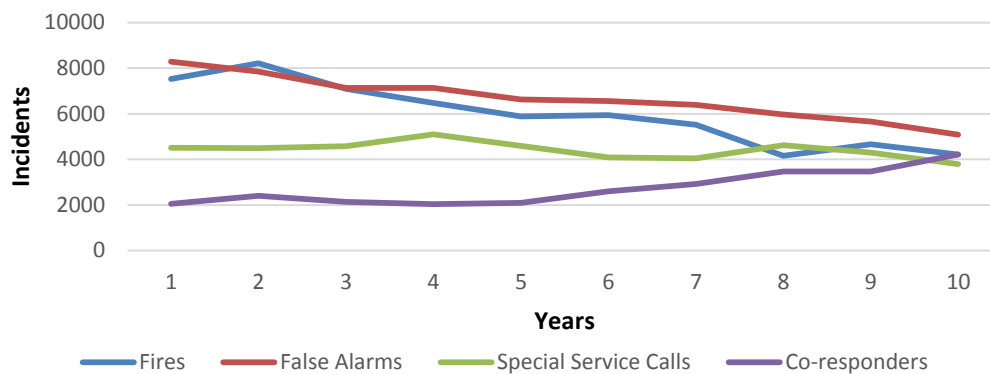
* Forecast at 21/12/15 and subject to confirmation of Council Tax and Business Rate income from billing authorities.

2.2 The graph also shows that the Service has to date secured £9.6million savings since 2010-11, details of which are 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 the Service's ability to measure its performance against its strategy; the outcomes may be updated over time to reflect changes in this 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 its resources contribute positively to activities that support the strategy.
- 3.5 The strategy has the target of achieving the estimated £7.9million 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, other non-operational efficiencies, rationalising the operational middle management structure and adopting the most up to date technologies to support Service 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 Para. 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 then, subject to there being 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 is pleased to report that it has been successful in being 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 accredited with the Crystal Mark for clarity by the Plain English Campaign. 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.
- 7.2 The draft was considered by the Community Safety & Corporate Planning Committee at its last meeting when it was resolved to commend the Plan to the Authority for approval (Minute CSCP/ refers)

LEE HOWELL
Chief Fire Officer



Equality Risks and Benefits Analysis form

Community and Workplace Equalities (CWE)

ANNEX TO REPORT DSFRA/16/4
ERBA 1

This form should be completed with guidance ERBA 2. Only ERBAs approved by CWE should be saved on the SIP.

1. Name of activity:	Corporate Plan 2016 to 2021 'Our Plan – Creating Safer Communities'
2. Main purpose of activity:	To provide strategic direction to the Service
2a. Project manager/process owner	Pete Bond
2b. Project/process linked to	Corporate Planning
3. List the information, data or evidence used in this analysis:	Our Plan 2016 to 2021 Creating Safer Communities

4. Assessment				
Characteristics	Neutral (x)	Negative* (enter score)	Positive (x)	Describe the particular characteristic you are assessing and explain: Negative: What are the risks? Positive: What are the benefits and/or opportunities?
A person of a particular age	x		<input type="checkbox"/>	See community considerations
A disabled person	x		<input type="checkbox"/>	See community considerations
A person of a particular sex, male or female, including issues around pregnancy and maternity	x		<input type="checkbox"/>	See community considerations
A person of a gay, lesbian or bisexual sexual orientation	x		<input type="checkbox"/>	See community considerations
A person of a particular race	x		<input type="checkbox"/>	See community considerations
A person of a particular religion or belief	x		<input type="checkbox"/>	See community considerations
Transgender	x		<input type="checkbox"/>	See community considerations
Community considerations (e.g. applying across communities or associated with socio-economic factors, criminal convictions, rural living or Human Rights)	<input type="checkbox"/>		x	The plan applies to all communities within Devon and Somerset. The plan focuses on improving public safety and considers risk across the whole community. Our services will be targeted on those identified as being most at risk. Risk can change over time and therefore the targeting of our services may be adjusted to



Equality Risks and Benefits Analysis form

Community and Workplace Equalities (CWE)

			<p>reflect a new risk and consequently a different group of people.</p> <p>Our approach to analysing risk extends beyond the consideration of single characteristics and instead looks at the effect of the combination of multiple variables and how they may identify those most at risk e.g. age, gender, health, disability, living arrangements, home location.</p> <p>The plan highlights the planned key improvement actions. As these improvements are developed the appropriate assessments will be undertaken to identify if there are any impacts, positive or negative, on the protected characteristics. Consultation and mitigating actions will be identified and undertaken as necessary.</p>
--	--	--	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

*see EA:RB2 guidance

5. Results

	Yes	No	
Are there negative scores in Low?	<input type="checkbox"/>	x	If Yes, list any actions required to adjust the activity and any mitigation you will implement in the action plan below in section 6
Were positive impacts identified?	<input type="checkbox"/>	x	If No, Community and Workplace Equalities will contact you about this
Are some people benefiting more than others? If so explain who and why.	x	<input type="checkbox"/>	People identified as being most at risk will receive targeted community safety services.
Are one or more negative scores in Medium or High?	<input type="checkbox"/>	x	If Yes, consult Community and Workplace Equalities (CWE) on further consultation

6. Consultation, decisions and actions

If medium or high range results were identified who was consulted and what recommendations were given?

Describe the decision on this activity

List all actions identified to address/mitigate negative risk or promote positively

Action	Responsible person	Completion due date
Carry out an ERBA on each identified project within the plan	Project leads	

When, how and by whom will these actions be monitored?

7. Signatures



Equality Risks and Benefits Analysis form
Community and Workplace Equalities (CWE)

ANNEX TO REPORT DSFRA/16/4
ERBA 1

Assessor	
Name: Ralph Howle	Signature**
Validated by (Line manager)	
Name: Pete Bond	Signature**
Forward to CWE	
Equalities team/monitoring group member name:	
Signature** Sheila Meades	ERBA number: 1141
Assessment date: 03/02/2016	Review date: Further ERBAs to be developed for each project

**** Please type your signature to allow forms to be sent electronically. Email ERBA and policy to .cweteam@dsfire.gov.uk**