

**Meeting: Combined Fire Authority**

**Date: 8<sup>th</sup> February 2017**

**Subject: Planning Priorities 2017-20**

**Report by: The Chief Fire and Rescue Officer**

**Author: Naomi Orme – Planning Manager**

**For: Decision**

## **1. Purpose**

The purpose of this report is to present all of the key planning priorities that have been identified for the period 2017-20. The CFA is requested to approve the priorities so that they can be incorporated into a refresh of our combined corporate plan and IRMP 'Towards 2020' that will be published in June 2017.

## **2. Recommendations**

Subject to any amendments proposed during the meeting, the CFA is asked to approve all of the planning priorities for 2017-2020 as set out in Appendix 1 to this report.

## **3. Executive Summary**

- 3.1. Our overall priorities and corporate objectives remain unchanged from our 2016-20 plan, 'Towards 2020'. However, inevitably some of the planned actions have been progressed, some closed, and planning exercises have identified new or updated actions.
- 3.2. More detail of how we will implement our plans and priorities will be found within our six corporate strategies, and in the development of our new functional plans.

## **4. Report Detail**

- 4.1. Our planning priorities are summarised in Appendix 1, and for ease of reference, separated into two columns: operational and corporate. They are each assigned a target date for completion.
- 4.2. The majority of items are carried forward from the 2016-20 'Towards 2020' action plan. There are also new items relating to outcomes and recommendations from the reviews into estate, fleet and management as well as the employee survey and recruitment proposals. Items from the proposed capital programme are also included.

Senior managers have thoroughly reviewed current progress against these actions as well as identifying new priorities going forward. These are all

incorporated into the Appendix.

- 4.3. Elected Members will note that there are some areas where the target completion date has changed from publication in the 2016-20 plan. These are:
- Upgrading Lutterworth fire station to a wholetime duty system. The completion date for this has changed from March 2017 to March 2018. The delays are due to a lack of volunteers to work the proposed system (ways to overcome this are being developed including looking at alternative duty systems); as well as a delay to the building work whilst awaiting confirmation from EMAS over sharing facilities.
  - Introduce Day Crewing Plus (DCP) at Wigston fire station. The completion date for this has changed from March 2018 to June 2017. This has now been brought forward because an alternative site for accommodation has been sourced and will be purchased to deliver DCP before building works are completed.
  - Introduce Tactical Response Vehicles (including equipping and training in their use). The completion date for this has changed from March 2017 to August 2017. This delay is due to the prototype not being available until later than originally expected.
  - Bring forward the review of On-Call capability to commence in June 2017 and complete by May 2019, to address the on-going recruitment and retention issues.
  - Internet Protocol (IP) telephony extension throughout the service. The completion date for this has changed from November 2017 to August 2017. The implementation can now be achieved earlier than originally thought.
- 4.4. There have been many priorities and actions achieved in 2016/17 that were set out in the original 2016-20 plan. These will be detailed in our Annual Report and Statement of Assurance for 2016/17, which is our annual publication that looks back at our performance and achievements of the previous financial year.

## **5. Report Implications / Impact**

### **5.1. *Legal (including crime and disorder)***

In accordance with the Local Government Act, the CFA has a legal duty to demonstrate continuous improvement and the delivery of our planning priorities will make a significant contribution to achieving this.

### **5.2. *Financial (including value for money, benefits and efficiencies)***

All of the financial considerations associated with the delivery of the CFA planning priorities are accounted for in the Budget Strategy 2017-20.

### **5.3. *Risk (including corporate and operational, health and safety and any impact on the continuity of service delivery)***

- a) Risks to delivering the planning priorities will be limited through the use of the

effective programme and project management arrangements that are already well established.

- b) **Time:** There are some risks that will have to be managed in respect of delivery timescales. Some of these risks will be driven by external factors including supply timescales and the capacity of external suppliers to deliver. Appropriate measures will be implemented to minimise impact.

The internal factors that could potentially affect delivery timescales are mainly associated with securing agreement with representative bodies to implement change proposals. Work to minimise any potential impact is on-going.

- c) **Quality:** No risks associated with quality have been identified.
- d) **Cost:** There are risks associated with the cost of delivering the planning priorities and these are mainly associated with the potential for inflation to impact on the price of goods and/or services caused by the low value of the pound (£). Contingency measures to minimise risk are incorporated into project management arrangements.

#### 5.4. ***Staff, Service Users and Stakeholders (including the Equality Impact Assessment)***

- a) Staff and representative bodies will be consulted on a regular basis in order to ensure the smooth delivery of all of the planning priorities.
- b) Impact assessments will be completed when necessary and appropriate.

#### 5.5. ***Environmental***

None identified.

#### 5.6. ***Impact upon Our Plan Objectives***

Delivering all of the CFA planning priorities over the next three years will ensure the achievement of continuous improvement and at the same time, ensure that the CFA can deliver the financial savings to enable a balanced budget to be achieved in each and every year.

### 6. **Background Papers**

None.

### 7. **Appendices**

Summary of Corporate and IRMP planning priorities 2017-20