

LEICESTERSHIRE

FIRE and RESCUE SERVICE

Status of Report: Public Agenda Item: 15

Meeting: Combined Fire Authority
Date: 25th June 2014
Subject: Corporate Planning 2015-20
Report by: The Chief Fire and Rescue Officer
Author: Naomi Orme (Planning Manager)
For: Decision

1. Purpose

The purpose of this report is to secure the Combined Fire Authority's (CFA) approval for the creation of one five year plan, incorporating both the corporate Our Plan and the Integrated Risk Management Plan (IRMP) from 2015. In addition, the CFA is asked to review and approve an interim document that provides our actions and targets for the current year, 2014/15, for publication.

2. Executive Summary

- 2.1 Plans for delivering the CFA's legal and community based objectives and to meet efficiency savings requirements between 2015-20 are currently being developed. Rather than publish all of these in two separate documents (Our Plan and the IRMP) it is proposed to simplify the process and create one overall five-year Authority plan that will house all of proposals. In line with this the planning framework is currently being reviewed and refreshed and strategies developed that will both inform and deliver the plans.
- 2.2 Under this proposal, there is no intention to publish the previously agreed Our Plan 2014-16. However, in order to ensure that the plans and targets for 2014/15 are current and published, an interim document has been drafted for publication that sets out what is intended to be achieved in 2014/15.

3. Report Detail

- 3.1 At its meeting on 12th February 2014 the CFA approved publication of Our Plan 2014-16, subject to an action plan and performance indicator targets being developed and agreed. However, the subsequent corporate planning events in March 2014, coupled with the creation of an Organisational Change Project (OCP), have indicated that there are a number of areas and actions that require further research and review, or need to be subject to full risk analysis and consultation,

before they can be published.

- 3.2 In addition, it has been identified that the corporate planning process would be simpler should there be only one document that contained all of the plans and upcoming actions, rather than separating them into two documents – Our Plan and the IRMP.
- 3.3 Therefore, it is proposed to simplify the planning process by creating one overall five year plan for 2015-20. This will combine the previously separate Our Plan and IRMP and will contain the following information:
- Introduction including information regarding the Service, the area and its profile.
 - The corporate vision and objectives, with their related outcomes and measures.
 - The revised planning structure framework.
 - A community risk assessment and risk analysis (relating to the IRMP proposals).
 - An action plan which will contain proposals that are both IRMP related - i.e. for public consultation - and those that are not (unrelated to operational risk) and will not be consulted upon. The action plan will make it clear which areas are for consultation, and which are not.
 - Detailed individual performance indicator targets in the form of a list of targets for the forthcoming year.

It is envisaged that the latter two will take the form of appendices to the plan.

The proposed plan, although five years long, will be refreshed and updated annually in order to revise and update the risk profile, action plan, the performance targets and to ensure it is current. Therefore, progress against the plan will be continually monitored. Planning after 2020 will be reviewed over the next few years.

- 3.4 Any proposals that come out of the risk management planning process will be subject to public consultation. Therefore, the aim is to fully develop these proposals with supporting risk analyses for presentation and consideration by the CFA at its September meeting. Public consultation on the agreed proposals will then take place for three months between October 2014 and January 2015. The opportunity will also be taken to consult with the public on any financial questions that may be prudent to consult upon, such as potential council tax levels.
- 3.5 In addition, it is proposed that under a revised planning framework, the plan is informed and delivered by 5 supporting strategies that underpin the basis of everything the CFA delivers and does. These will be:
- The Medium Term Financial Strategy
 - The Community Safety Strategy
 - The Operational Response Strategy

- The Organisational Risk Strategy
- The People Strategy (including workforce, training and development)

These five strategies will set out how the plans will be delivered and with the five year plan will form the corporate planning framework.

3.6 It is proposed that work to develop this plan is undertaken this year in order to be ready for consultation and subsequent publication on 31st March 2015. Therefore, it is proposed that Our Plan for 2014-16 is not published but rather to create and publish an interim document with a refreshed action plan and performance indicator targets for the year 2014/15. The corporate vision, aims and objectives remain valid within the 2013-16 Our Plan that is currently published. The interim document is attached at **the Appendix** for approval by the CFA to move to publication.

4. Report Implications / Impact

4.1 *Legal (including crime and disorder)*

The creation and publication of one plan for 2015-20 will meet all legal obligations relating to our IRMP.

4.2 *Financial (including value for money, benefits and efficiencies)*

The creation of one plan will simplify the planning process and realise benefits by ensuring all of our corporate plans and proposals are in one document. The Medium Term Financial Plan will be approved by the CFA in February 2015.

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

- a) All IRMP related proposals will be subjected to a full community risk analysis and impact assessment.
- b) The creation of the Organisational Risk Strategy will set out a clear and revised way of dealing with risk at all levels within the organisation.

4.4 *Staff, Service Users and Stakeholders (including the Equality Impact Assessment)*

- a) The creation of one corporate planning document will benefit all staff and stakeholders by creating one place for storing and publishing all of our plans and proposals.
- b) The creation of the people strategy will set out how we will deliver workforce and staff issues, and will include our training and development strategy.

4.5 *Environmental*

None identified.

4.6 ***Impact upon Our Plan Objectives***

Our revised plan will set out clear objectives for the next five years.

5. Recommendations

The CFA is asked to:

- a) Approve the creation of one overall Plan for 2015-20, structured as set out in 3.3.
- b) Note the creation of five strategies that will both inform and deliver the proposed plan and objectives, as referred to in 3.5.
- c) Approve the publication of the interim document attached as the Appendix, as an updated action plan and performance indicator targets for 2014/15.

6. Background Papers

CFA report on Our Plan 2014-16 (12th February 2014)

7. Appendix

Planning Targets 2014/15

safer communities

LEICESTERSHIRE

FIRE and RESCUE SERVICE

PLANNING TARGETS

2014-2015



www.leicestershire-fire.gov.uk

LEICESTERSHIRE

FIRE and RESCUE SERVICE

safer communities

Introduction

We are currently reviewing and revising our planning framework. As part of this, we are developing a five year LFRS plan for 2015-20 that will incorporate both our corporate and our integrated risk management plans, and will be refreshed annually. This will be informed and delivered by corporate strategies that are currently under development.

Our corporate vision, aims and objectives from Our Plan 2013-16 remain as published until our new five year plan has been finalised and agreed. For this year, 2014-15, we have updated and reviewed our action plan and our performance indicator targets that set out what we aim to achieve. These are set out below.

Our Action Plan 2014-15

Planning Review and Refresh	<p>We will review and update our planning framework and produce one overall five year plan for the service, combining our corporate plan and our IRMP (Integrated Risk Management Plan). In line with this, we will produce strategies that will inform and deliver our plan.</p>
Organisational Change	<p>We need to make approximately £3.9M worth of efficiency savings over the next three years. These will be identified and co-ordinated via an organisational change project. We aim to have options for delivery identified, and relevant ones ready for public consultation by October 2014.</p>
Improve our buildings and facilities to facilitate operational improvement*	<p>We will complete the refurbishment of Coalville fire and rescue station. An opening ceremony is being planned for September 2014.</p>
Provide a new wholetime Fire and Rescue Station at Castle Donington.	<p>We will design and build a new a new fire and rescue station at a suitable location in Castle Donington, and operate a suitable full time staffing model there. We aim to have fully operational crews there by December 2014.</p>
Relocate our control function and upgrade our mobilising system	<p>We will introduce and use our new mobilising system by the summer of 2014. The mobilising system is being introduced as part of a tri-service project with Nottinghamshire and Derbyshire fire and rescue services.</p>
Replace our Aerial Ladder Platform (ALP) vehicles	<p>We have procured one replacement ALP which utilises enhanced technology and functionality. Following delivery and appropriate training, we aim to have it available for use by June 2015. Options on the second vehicle will be explored during the following twelve months.</p>
Premises Improvement Project	<p>This project aims to improve business processes and to deliver the vision of a single portal for access to all premises, location and risk information. A preferred technical solution should be identified by December 2014.</p>

*Our Plan 2013-16 Action Plan identified Lutterworth and Market Harborough stations for refurbishment, and introduction of the Day Crewing Plus crewing system. Due to budget constraints, this is currently on hold and under review. More information will be published in the 2015 Plan once a final decision is made.

Our Targets 2014-15

We have set ourselves stretching improvement targets for our performance indicators which are detailed below.

We will publish regular reports during the year on our web page outlining our cumulative achievements to date. We will then publish a final report at the end of September every year that provides all the details you need to know about how we are performing.

We also have a number of local indicators, such as equality and diversity targets that are monitored through the Service's Equality Scheme.

Key Corporate Indicator	ID	Secondary Indicator	Targets					
			Baseline (3 years)	2014/15 Target	% change from baseline	Lower Target Range	Target Range	Upper Target Range
KCI 1 The number of emergency incidents	1.1	The number of primary fires	1,267	1,141	-10%	1,027	10%	1,255
	1.2	The number of secondary fires	1,354	1,170	-14%	1,053	10%	1,287
	1.3	The number of road traffic collisions (RTCs) attended	649	645	-1%	581	10%	710
	1.4	The number of other emergency special services (excluding RTCs)	904	880	-3%	792	10%	968
	1.5	The number of false alarm calls from automatic fire alarms attended (domestic and non-domestic properties)	2,956	2,830	-4%	2,547	10%	3,113
	1.6	The number of deliberate primary fires	411	365	-11%	329	10%	402
	1.7	The number of deliberate secondary fires	895	746	-17%	671	10%	821
	5.4	The total number of hoax calls received	477	372	-22%	335	10%	409

Key Corporate Indicator	ID	Secondary Indicator	Targets					
			Baseline (3 years)	2014/15 Target	% change from baseline	Lower Target Range	Target Range	Upper Target Range
KCI 2 The number of deaths and injuries resultant from fires and road traffic incidents	2.1	The number of deaths from primary fires	6	0	N/A	0	0%	0
	2.2	The number of non-fatal casualties from primary fires	54	53	-2%	48	10%	58
	3.1	Number of people killed or seriously injured in road traffic accidents (calendar year)	326	293	-10%	264	10%	322
	3.2	Number of children killed or seriously injured in road traffic accidents (calendar year)	24	19	-21%	17	10%	21
KCI 3 The level of emergency response service provision	4.1	The percentage of life threatening emergency incidents attended within a maximum of 10 minutes	96%	95%	-0.63%	93%	2%	97%
	4.2	The percentage of non-life threatening incidents attended within a maximum of 20 minutes	99%	99%	-0.07%	98%	1%	100%
	4.4	The percentage of 999 calls answered within 7 seconds	98%	98%	-0.17%	97%	1%	99%
	8.3	The percentage of respondents to the After the Incident Survey who rate the service received as satisfactory or better	98%	98%	0.33%	97%	1%	99%
KCI 4 Capacity, staff and availability	9.6	The average number of days/shifts lost to sickness by operational staff, per member of operational staff	4.05	4.00	-0.05	3.80	5%	4.20
	9.7	The average number of days/shifts lost to sickness by support staff, per member of support staff	5.95	5.80	-0.15	5.51	5%	6.09
	5.14	The percentage availability of retained duty system (RDS) fire appliances	92%	93%	1.03%	91%	2%	95%
	5.15	The percentage availability of wholetime fire appliances	98%	99%	0.63%	98%	1%	100%
	tbc	The percentage of green light judgements given on our Statement of Accounts by external audit	tbc	100%	tbc	100%	0%	100%