

WEST MIDLANDS FIRE AND RESCUE AUTHORITY

11TH APRIL 2005

1. **BUSINESS PLAN SECTION OF THE BEST VALUE PERFORMANCE PLAN AND BUSINESS PLAN FOR 2005/2006**

Joint report of the Chief Fire Officer and Treasurer.

RECOMMENDED

THAT the proposals to amend the Authority's Business Plan Section of the combined Business and Best Value Performance Plan, as set out in the Appendices to this report, be approved.

2. **PURPOSE OF REPORT**

This report is submitted to seek the Authority's approval of changes to the Vision Statement, the Mission Statement, the Corporate Aims, the Ten Year Scan, the Departmental objectives for 2005/2006 and the seven topics considered so important as to warrant a main objective in the Business Plan Section of the Business and Best Value Performance Plan.

3. **BACKGROUND**

- 3.1 Members may recall that reports on business planning have often described the process as being evolutionary. Generally the trend has been to move from wordy strategy documents to sharper, more focussed plans with measurable outcomes.
- 3.2 Members may also recall that in their annual management letters, KPMG, the Authority's external auditors, have praised the approach taken in respect of corporate planning, highlighting particularly the strength of the ten year scanning process, which has featured in recent plans.
- 3.3 The Authority has previously approved a further streamlining of the process with the combination of the Business Plan (BP) with the statutorily required Best Value Performance Plan (BVPP). This has worked well and the intention is again to produce a combined document for 2005/2006. Also in accordance with the Office of the Deputy Prime Minister (ODPM) circular 09/2004 the Authority's Integrated Risk Management Action Plan for 2005/2006 will be similarly incorporated.

- 3.4 Following a statutory change, the publication deadline date for the BVPP is 30th June each year. This is primarily so that the most up to date performance data can be incorporated in each year's BVPP. This means that the BP elements of the plan, which are aligned for budget purposes to the financial year, need to be approved ahead of the June deadline for the BVPP. This is so that there is no delay in implementing objectives relating to issues in the Ten Year Scan in line with the financial plan for the year.
- 3.5 Members of the Corporate Board held their annual BP day in mid 2004; planning ahead for the 2005/2006 financial year. To further strengthen the links between the planning and the budgetary cycles, CB members were asked to alert their spending officers to the inputs required for the day and to identify budget development figures alongside objectives. The outcomes of that planning process are summarised below with the detail shown in the Appendices to the report:-
- 3.5.1 The Vision Statement would be further shortened with the use of an active verb (see Appendix I).
 - 3.5.2 The Mission Statement would be amended by the use of active verbs and plain English (see Appendix I).
 - 3.5.3 The Corporate Aims would be changed in style by the use of active verbs (see Appendix II).
 - 3.5.4 The main BP objectives for 2005/2006 would be contained in seven objectives (see Appendix III).
 - 3.5.5 The main BP objectives and the main (but not the only) Departmental objectives for 2005/2006 were agreed (see Appendices IV).
 - 3.5.6 The items identified in the Ten Year Scan were agreed (see Appendix V).
 - 3.5.7 The cycle of progress used in previous planning years would be updated to show the role of the Programme Management Group (PMG) (see Appendix VI).
 - 3.5.8 The combined final document would be produced in the Local Government Association (LGA) recommended forward slanting font using active verbs where appropriate.

4. **EQUALITY AND DIVERSITY IMPLICATIONS**

Once again, a number of issues relating to the culture of the organisation and the treatment of both internal and external diverse groups on an equitable basis are considered so significant as to warrant a main Business Plan objective.

5. **CORPORATE AIMS SUPPORTED**

The principal corporate aims supported by the information in this report are as follows.

1. To meet the Fire Authority's statutory duties, standards and expectations.
2. To create a financial plan which operates within the budget, to ensure the most efficient use of resources.
3. To reduce risk in the community.

6. **TRADE UNION CONSULTATION**

The representative bodies have been consulted in the preparation of this report and their comments are appended in the report behind the Appendices.

7. **LEGAL IMPLICATIONS**

The course of action recommended in this report does not raise issues which should be drawn to the attention of the Authority's Monitoring Officer.

8. **FINANCIAL IMPLICATIONS**

There are no direct financial implications arising from this report.

BACKGROUND PAPERS

Best Value Performance and Business Plan
Business Planning files

F. J. E. SHEEHAN
CHIEF FIRE OFFICER

L. BATEMAN
TREASURER

THE REVISED VISION STATEMENT

“MAKING WEST MIDLANDS SAFER”

THE REVISED MISSION STATEMENT

“Providing a quality service to reduce risk by:-

Preventing Protecting Responding”

THE REVISED CORPORATE AIMS

1. *Meeting the Fire Authority's statutory duties, standards and expectations.*
2. *Creating a financial plan, operating within the budget, ensuring the most efficient use of resources.*
3. *Reducing risk in the community.*
4. *Working in partnership with communities, other agencies and the Government.*
5. *Planning for and responding appropriately to all emergencies.*
6. *Caring for the health, safety and welfare of all our people.*
7. *Operating within a culture of equality and valuing diversity.*
8. *Contributing to the well-being of the environment.*
9. *Developing and supporting sustainable outcomes.*
10. *Ensuring all our people are competent, enabled and achieving their full potential.*
11. *Modernising and improving the quality of service.*
12. *Improving channels of communication.*
13. *Maximising the benefits from the latest technology.*
14. *Developing a positive attitude to change.*
15. *Being an influential Fire Authority.*

TEN YEAR SCAN: KEY ISSUE NO. 1**QUALITY ASSURANCE FOR REGIONAL MANAGEMENT BOARD OBJECTIVES**

Key Issue	<p>The West Midlands Regional Management Board has created a number of projects designed to integrate a successful regional framework which provides improved service delivery to the communities of the West Midlands and includes:</p> <ul style="list-style-type: none">• Expertise and resilience when responding to emergencies relating to chemical, biological, radiological or nuclear attack (CBRN)• Specialist or common services where appropriate, for example Fire Investigation• Establishing a regional Fire Control• Regional or national procurement policies designed to create economies of scale and shared expertise• The introduction of regional personnel and human resource management functions• Shared training strategies and resources designed to improve service delivery
Objective	<p>To monitor and quality assure regional projects as identified by the Regional Management Board (RMB) and report back in a timely fashion progress achieved and the contribution made by West Midlands Fire and Civil Defence Authority and Brigade to regional projects.</p>
Performance Measures	<p>The delivery of the objectives in the agreed timescale, which provide the predetermined goals and within the defined budget.</p>
Corporate Aims	<p>4. To work in partnership with communities, other agencies and the Government.</p> <p>9. To develop and support sustainable outcomes.</p> <p>11. To continuously modernise and improve the quality of service.</p>
Project Management Responsibility	<p>Director (Performance and Planning)</p>
Target Date	<p>31st March 2006</p>
Milestones	<p>Quarterly RMB meetings</p>

TEN YEAR SCAN: KEY ISSUE NO. 2**INTEGRATED RISK MANAGEMENT****Key Issue**

The Fire and Rescue Services Act 2004 and the National Framework Document imposes a requirement for the Fire Authority to produce, consult and publish an Integrated Risk Management Plan and annual Action Plans.

Integrated Risk Management is an overriding principle that unifies the provision of an economic, efficient and effective service for the management of risk to the community.

Other key issues:

- Regional Integrated Risk Management
- Risk appropriate response
- Performance Indicators
- A strategy for preventing
- A strategy for protecting
- A strategy for responding
- Integrated Risk Management Information System
- Continuous research
- Data issues
- Corporate Risk Management

Objective

To implement the 2005/2006 IRMP Action Plan and produce an Action Plan for public consultation for the 2006/2007 financial year.

Performance Measures

Implementation of the 2005/2006 IRMP Action Plan.
Publication of an Action Plan for consultation for the 2006/2007 period.

Corporate Aims

3. To reduce risk in the community.
11. To continuously modernise and improve the quality of service.

Project Management Responsibility

Director (Community Protection)

Target Date

31st March 2006

Milestones

1st April 2005 – Action Plan implementation to commence

9th September 2005 – full implementation of 2005/2006 Action Plan

1st November 2005 – commence consultation on Action Plan for 2006/2007 Action Plan

TEN YEAR SCAN: KEY ISSUE NO. 3

INTEGRATED PERSONAL DEVELOPMENT SYSTEM

Key Issue	<p>The Fire Service has recognised that its traditional training and development strategies needed to be modernised in order to effectively manage its human resources. This will be achieved by implementing an Integrated Personal Development System (IPDS) for all employees.</p> <p>The Government has also recognised the need for the development of IPDS in order to support the introduction of Integrated Risk Management Plans, as outlined in the Fire and Rescue Service National Framework.</p> <p>IPDS will radically change the way employees in the Brigade are recruited, selected, trained and developed to nationally agreed occupational standards.</p>
Objective	<p>To develop and introduce an integrated personal development system for all employees in the West Midlands Fire Service.</p>
Performance Measures	<p>The move from a rank based structure to one based upon roles;</p> <p>The introduction of workplace assessment;</p> <p>The introduction of individual performance and development reviews;</p> <p>The establishment of assessment and development centres;</p> <p>The implementation of role based development programmes.</p>
Corporate Aims	<ol style="list-style-type: none">1. To meet the Fire Authority's statutory duties, standards and expectations.10. To ensure all our people are competent and enabled to achieve their full potential.11. To continuously modernise and improve the quality of service.
Project Management Responsibility	<p>Director (Human Resources)</p>
Target Date	<p>30th June 2006</p>

TEN YEAR SCAN: KEY ISSUE NO. 4**CPA AND PERFORMANCE MANAGEMENT**

Key Issue	The process of managing Comprehensive Performance Assessment (CPA) is enshrined within the overall Performance Management Framework policy. Implementation and consolidation of the Performance Management Framework will, as a matter of course, include the Service Improvement Planning process which is an integral part of CPA.
Objective	Improve service delivery to the communities of the West Midlands through the implementation of a coherent Performance Management Framework and Service Improvement Action Plan following CPA.
Performance Measures	Audit of the Service Improvement Action Plan and its milestones.
Corporate Aims	<ol style="list-style-type: none">1. To meet the Fire Authority's statutory duties, standards and expectations.9. To develop and support sustainable outcomes.10. To ensure all our people are competent and enabled to achieve their full potential.
Project Management Responsibility	Director (Performance and Planning)
Target Date	March 2006
Milestones	April 2005 CPA Inspection

TEN YEAR SCAN: KEY ISSUE NO. 5**HEALTH AND SAFETY****Key Issue**

The West Midlands Fire Service is fully committed to achieving the highest standards in health and safety practice, developing a positive health and safety culture and securing compliance with our duties under the Health and Safety at Work etc. Act 1974 and associated legislation for the benefit of all employees and the people that we serve.

Furthermore, in June 2000, the Government and the Health and Safety Executive issued a document titled 'Revitalising Health and Safety'. This document sets targets, over a 10 year period, to reduce the number of work related major injuries and fatalities and the number of working days lost through injury. West Midlands Fire Service achieved a dramatic reduction in injuries during the 1990s and is committed to meet or exceed the targets in Revitalising Health and Safety.

Objective

1. We aim to achieve an annual reduction in injuries.
2. To fully support the regional health and safety collaboration project, in discharging its responsibilities to the Regional Management Board, the Health and Safety Team will contribute to the development and implementation of the annual project plan.

Performance Measures

- L18 The number of serious injuries (RIDDOR) to employees – 67 or fewer injuries in 2005/2006.
- L18A The number of serious injuries (RIDDOR) to firefighters at incidents – 26 or fewer injuries in 2005/2006.

Corporate Aims

1. To meet the Fire Authority's statutory duties, standards and expectations.
6. To care for the health, safety and welfare of all our people.

**Project Management
Responsibility**

Director (Community Protection)

Target Date

31st March 2006

Milestones**WMFS Injury Reduction Targets**

- Analysis of statistics (April)
- Health and Safety Annual Report (April)
- Development of strategy for injury reduction (April)
- Targets set for Stations/Departments (April)
- Production of campaigns (May onwards)
- Audit and support stations (June onwards)
- Health and safety training programme (throughout the year)

Regional Collaboration

- Production of Project Plan (April)
- Monthly checkpoint reports

TEN YEAR SCAN: KEY ISSUE NO. 6

CULTURAL CHANGE

Key Issue

The Government's vision for the Fire Service, outlined in its White Paper 'Our Fire and Rescue Service', will require a significant change in the way Brigades carry out their role within the community. This will involve West Midlands Fire Service refocusing its efforts in reducing risk to everyone in the community through new and more innovative methods. It will also require a workforce more reflective of the local community and a working environment which will enable individuals to reach their full potential.

The culture in the Fire Service has been criticised in recent years both in terms of its reluctance to change and in its recognition, understanding and application of equality and diversity best practice. Without a more positive attitude to change throughout the whole organisation, modernisation of the Fire Service is unlikely to be achieved.

Objective

To introduce a corporate equality strategy.

Performance Measures

In order to ensure success is being achieved, performance will be measured on the following outputs:

- Undertake a cultural audit
- Cultural audit action plan
- Monitor targets in relation to change
- Demonstrations of leadership commitment
- External involvement from interested parties
- Enlisting the assistance of advisors on cultural change
- Commitment to communication.

Corporate Aims

1. To meet the Fire Authority's statutory duties, standards and expectations.
11. To continuously modernise and improve the quality of service.
14. To develop a positive attitude to change.

**Project Management
Responsibility**

Director (Human Resources)

Target Date

31st March 2006

TEN YEAR SCAN: KEY ISSUE NO. 7**REVIEW OF DUTY SYSTEMS AND SHIFT PATTERNS****Key Issue**

The Authority is required to produce an Integrated Risk Management Plan explaining how it will improve community safety through the effective use of its resources. Critical to this will be the way the Authority deploys its operational personnel through efficient and effective duty systems and shift patterns.

Prior to the introduction of Integrated Risk Management Plans, the Brigade had provided the same level of fire cover 24 hours a day, seven days a week, despite differing levels of demand throughout the day. The duty systems and shift patterns for operational personnel reflected this and have been in place since 1978.

Having now analysed the historical data surrounding call demand, the Brigade will be determining the level of fire cover required throughout the day. This may result in changes to the duty system and shift patterns for operational personnel. In addition to this, the existing duty system does not comply with the principles of the Working Time Directive in respect of night-time working and this will inevitably require a modified duty system and shift pattern.

Objective

To research and implement a duty system and shift pattern for operational personnel that meets the requirements of the Integrated Risk Management Plan and is compliant with modern legislation.

Performance Measures

The production of a duty system and shift pattern that meets the requirements of the 6th Edition of the National Joint Council for Local Authorities' Fire Brigades Scheme of Conditions of Service.

The implementation of the new duty systems and shift patterns across the Brigade supported by the new HR Computer System.

Corporate Aims

1. To meet the Fire Authority's statutory duties, standards and expectations.
2. To create a financial plan which operates within the budget, to ensure the most efficient use of resources.
7. To operate within a culture of equality that values diversity.

Project Management Responsibility

Director (Human Resources)

Target Date

9th September 2005

THE REVISED TEN YEAR SCAN

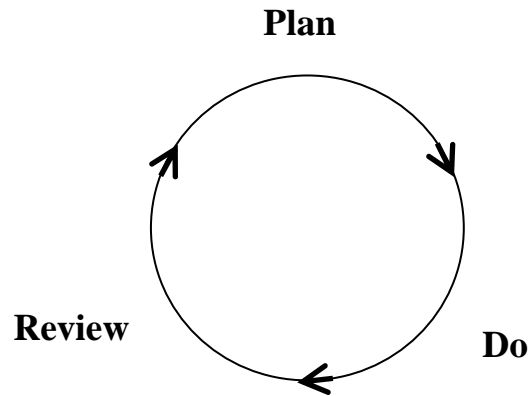
2005/2006 (YEAR 1) MAIN BUSINESS PLAN OBJECTIVES		2005/2006 (YEAR 1) DEPARTMENTAL OBJECTIVES	
1.	RMB	8.	EPU Future
2.	IRMP	9.	Appliance and Equipment Review
3.	IPDS	10.	System Integration
4.	CPA and Performance Management	11.	ICT Functions
5.	Health and Safety	12.	MDT Software
6.	Cultural Change	13.	Fireground Information
7.	New Duty Systems	14.	Thermal Image Cameras
		15.	Station Security
		16.	Programme Support Office
		17.	Ordnance Survey Charges
		18.	Directed Action Planning
		19.	GIS
		20.	Water Hydrant Section
		21.	HFRA Call Centre
		22.	CFS Support Vehicles
		23.	Working at Height Regulations
		24.	Balance of Funding Review
		25.	FSS Formula Review
		26.	Hydraulic Cutting Equipment
		27.	Work Life Balance
		28.	BVR Action Plan
		29.	Headquarters Relocation
		30.	E-Gov
		31.	IRMP Team Funding
		32.	Occupational Health & Welfare*
		33.	Multi-Tier Entry
		34.	Pensions
		35.	Procurement
		36.	Structure of Brigade
		37.	TEW Storage
		38.	Regulatory Reform Order
		39.	Command Units
		40.	Blue Light Policy
			(* including Hepatitis injections)

THE REVISED TEN YEAR SCAN

41. Traffic Volumes
42. General Election
43. External Audit Provision
44. Firefighters' Pay Arrangements
45. Regional Referendum
46. Integrated Clothing Project
47. Firelink
48. Regional Control Centre
49. Comprehensive Spending Review
50. Government Transport Policy
51. Government Ten Year Scan
52. Arson Task Force
53. Alternative Forms of Responding
54. Firefighters' Pay Formula
55. Safer Dwellings
56. The Euro
57. Local Elections
58. Demographic Changes
59. Alternative Response Options
60. E&D Thematic Review
61. Recruitment Targets
62. Birmingham Metro
63. Climate Change

CYCLE OF PROGRESS

Basic Cycle



Actual Cycle

