

**WEST MIDLANDS FIRE AND RESCUE AUTHORITY**

**13<sup>TH</sup> FEBRUARY 2006**

1. **BUSINESS PLAN SECTION OF THE BEST VALUE PERFORMANCE PLAN AND BUSINESS PLAN FOR 2006/2007**

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 the Corporate Aims, the Ten Year Scan, the main Departmental objectives for 2006/2007 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. The Vision and Mission Statements remain unchanged.

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 2006/2007. Also in accordance with the Office of the Deputy Prime Minister (ODPM) circular 09/2004 the Authority's Integrated Risk Management Action Plan for 2006/2007 will be similarly incorporated.

- 3.4 Although there has been some relaxation of the publication date for the BVPP, the Authority continues to publish by the original deadline of 30<sup>th</sup> 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 medium term financial plan.
- 3.5 Members of the Corporate Board held their annual BP day in September 2005; planning ahead for the 2006/2007 and subsequent financial years. 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 remains unchanged for consistency and clarity (see Appendix I).
- 3.5.2 The Mission Statement remains unchanged for consistency and clarity (see Appendix I).
- 3.5.3 The Corporate Aims to be slightly modified but essentially remain unchanged (see Appendix II).
- 3.5.4 The main BP objectives for 2006/2007 are contained in seven objectives (see Appendix III).
- 3.5.5 The main BP objectives and the main (but not the only) Departmental objectives for 2006/2007 are agreed (see Appendix IV).
- 3.5.6 The items identified in the Ten Year Scan are agreed (see Appendix V).
- 3.5.7 The cycle of progress used in previous planning years remains unchanged (see Appendix (VI)).

#### 4. **EQUALITY AND DIVERSITY IMPLICATIONS**

Once again, a number of issues relating to the culture of the organisation and the treatment of diverse groups, both internal and external, 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. Meeting the Fire Authority's statutory duties, standards and expectations.
2. Creating a financial plan which operates within the budget, to ensure the most efficient use of resources.
3. Reducing risk in the community.

## 6. **TRADE UNION CONSULTATION**

The representative bodies have been consulted about the Integrated Risk Management Plan and will be further consulted as policies arising from the issues in this report are developed.

## 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 VISION STATEMENT**

***“MAKING WEST MIDLANDS SAFER”***

**THE 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 stakeholders, locally, regionally, nationally and internationally.*
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. *Having a positive attitude to change.*
15. *Being an influential Fire Authority.*

**TEN YEAR SCAN: KEY ISSUE NO. 1**

**INTEGRATED RISK MANAGEMENT PLAN**

<b>Key Issue</b>	From current legislation, Integrated Risk Management unifies the provision of an economic, efficient and effective service for the management of risk to the community.
<b>Objective</b>	To implement the 2006/2007 Action Plan and produce an IRMP and Action Plan for public consultation in 2006/2007 for implementation in the 2007/2008 financial year.
<b>Performance Measures</b>	Implementation of the 2006/2007 Action Plan. Publication of an Integrated Risk Management Plan in March 2007 for the 2007/2008 financial year.
<b>Corporate Aims</b>	3. Reducing risk in the community. 11. Modernising and improving the quality of service.
<b>Project Management Responsibility</b>	Director (Community Protection)
<b>Target Date</b>	31 <sup>st</sup> March 2007
<b>Milestones</b>	1 <sup>st</sup> September 2006 to start consultation on the 2007/2008 Action Plan.

**TEN YEAR SCAN: KEY ISSUE NO. 2**

**INTEGRATED PERSONAL DEVELOPMENT SYSTEM**

**Key Issue**

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.

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.

IPDS will radically change the way employees in the Brigade are recruited, selected, trained and developed to nationally agreed occupational standards.

**Objective**

To develop and introduce an integrated personal development system for all employees in the West Midlands Fire Service.

**Performance Measures**

The move from a rank based structure to one based upon roles;  
The introduction of workplace assessment;  
The introduction of individual performance and development reviews;  
The establishment of assessment and development centres;  
The implementation of role based development programmes.

**Corporate Aims**

1. Meeting the Fire Authority's statutory duties, standards and expectations.
10. Ensuring all our people are competent and enabled to achieve their full potential.
11. Modernising and improving the quality of service.

**Project Management Responsibility**

Director (Human Resources)

**Target Date**

30<sup>th</sup> June 2006

**Milestones**

31<sup>st</sup> March 2006 to assess the rank to role implications.

**TEN YEAR SCAN: KEY ISSUE NO. 3**

**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.  
To demonstrate the effectiveness of management's contribution to the diversity agenda, having regard to local prerogatives, culture change and other relevant needs of the Service.

**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
- Recruitment of additional Equality and Diversity Trainers

**Corporate Aims**

1. Meeting the Fire Authority's statutory duties, standards and expectations.
11. Modernising and improving the quality of service.
14. Having a positive attitude to change.

**Project Management Responsibility**

Director (Human Resources)

**Target Date**

October 2006

**Milestones**

May 2006 – production of the Corporate Equality Strategy.



**TEN YEAR SCAN: KEY ISSUE NO. 4**

**HEALTH AND SAFETY**

<b>Key Issue</b>	The West Midlands Fire Service is fully committed to achieving high standards of health and safety practice, developing a positive health and safety culture and securing compliance with our legal health and safety duties for the benefit of all employees and the people that we serve.
<b>Objective</b>	To aim to achieve an annual reduction in injuries.  To collate information on incidents of violence and improve procedures wherever possible.  To consider the impact of the Noise at Work Regulations 2005.
<b>Performance Measures</b>	L18 The number of serious injuries (RIDDOR) to employees – 65 or fewer injuries. L18A The number of serious injuries (RIDDOR) to firefighters at incidents – 25 or fewer injuries.  Collation and analysis of violence incidents and trends. Actions identified and taken where possible to reduce the potential of such incidents.  Completion of a noise survey and development of an action plan.
<b>Corporate Aims</b>	1. Meeting the Fire Authority's statutory duties, standards and expectations.  6. Caring for the health, safety and welfare of all our people.
<b>Project Management Responsibility</b>	Director (Community Protection)
<b>Target Date</b>	31 <sup>st</sup> March 2007
<b>Milestones</b>	May 2006 – production of Strategy. October 2006 – audit progress.

**TEN YEAR SCAN: KEY ISSUE NO. 5**

**FIRE SERVICE HEADQUARTERS – RELOCATION PROJECT**

<b>Key Issue</b>	Fire Service Headquarters (FSHQ) was built circa 1935 and the design, layout and age of the building presents significant challenges to the Authority in meeting current legislative requirements, particularly Health and Safety at Work Act 1974 and the provisions of the Disability Discrimination Act 1995. Significant major repair work will need to be undertaken at FSHQ over the next two to three years, which is estimated to be in the region of £3.5 m.
<b>Objective</b>	<p>To procure alternative premises in which to relocate FSHQ.</p> <p>To rationalise the business needs of the Authority by co-locating other existing sites within the new premises.</p> <p>To facilitate the sale(s) of the sites vacated by the rationalisation measures.</p>
<b>Performance Measures</b>	<p>To secure the new FSHQ within the timescale and budget determined by the Authority.</p> <p>To ensure that the design and layout of the building promotes efficiency and cultural improvements.</p> <p>To provide a building that is welcoming to the public, partners and other stakeholders.</p> <p>To ensure that the new FSHQ is fully compliant with current DDA and HSE standards.</p> <p>To secure that the maximum value is attained for the existing FSHQ and other sites that are to be disposed of.</p>
<b>Corporate Aims</b>	<p>2. Creating a financial plan, operating within the budget, ensuring the most efficient use of resources.</p> <p>7. Operating within a culture of equality and valuing diversity.</p> <p>11. Modernising and improving the quality of service.</p>
<b>Project Management Responsibility</b>	Director (Technical Services)
<b>Target Date</b>	December 2007
<b>Milestones</b>	Site selection February 2006. Build or alteration commence June 2006.

**TEN YEAR SCAN: KEY ISSUE NO. 6**

<b>Key Issue</b>	<p><b>Crime and Disorder Act 1998</b></p> <p>The Crime and Disorder Act 1998 (as amended by Section 97 of the Police Reform Act 2002) requires local authorities, the Fire Service, Police, other agencies and the community to work together in order to develop and implement strategies for reducing crime and disorder, thereby increasing community safety.</p> <p>This follows a planning process of audit to strategy every three years and has recently been amended by the Clean Neighbourhoods and Environment Act 2005 to ensure all 'responsible authorities' consider low level anti-social behaviour and environmental crime, such as fly tipping and abandoned vehicles.</p>
<b>Objective</b>	<p>Improve community safety and comply with the legislative requirements of the Crime and Disorder Act 1998.</p> <p>To work with Community Safety Partnerships (CDRP) in the reduction of crime particularly arson, anti-social fires (secondary fires), malicious calls and attacks on firefighters.</p> <p>To ensure that Fire Service targets are an integral part of local Crime and Disorder Reduction Partnerships.</p>
<b>Performance Measures</b>	<p>LI 12 – Reduction of Arson fires in dwellings</p> <p>LI 13 – Reduction of Arson vehicle fires</p> <p>LI 14 – Reduction of Arson fires in buildings other than dwellings</p>
<b>Corporate Aims</b>	<p>3. Reducing risk in the community.</p> <p>4. Working in partnership with stakeholders, locally, regionally, nationally and internationally.</p> <p>8. Contributing to the well-being of the environment.</p>
<b>Project Management Responsibility</b>	Director (Community Protection)
<b>Target Date</b>	31 <sup>st</sup> March 2007
<b>Milestones</b>	October 2006 – review of progress

**TEN YEAR SCAN: KEY ISSUE NO. 7**

**PERFORMANCE MANAGEMENT**

<b>Key Issue</b>	The Comprehensive Performance Assessment process identified that whilst the Authority had good performance measurement among events in place, its evidence of good performance management frameworks and outcomes was not as robust.
<b>Objective</b>	To have effective performance management embedded throughout the Authority, thus ensuring it knows how well it is performing against planned outcomes, through scrutiny and reporting cycles.
<b>Performance Measures</b>	Being able to compare performance against planned outcomes, thus ensuring performance measurement drives performance improvement.
<b>Corporate Aims</b>	<ol style="list-style-type: none"><li>1. Meeting the Fire Authority's statutory duties, standards and expectations.</li><li>9. Developing and supporting sustainable outcomes.</li><li>11. Modernising and improving the quality of service.</li></ol>
<b>Project Management Responsibility</b>	Director (Performance and Planning)
<b>Target Date</b>	31 <sup>st</sup> March 2007
<b>Milestones</b>	1 <sup>st</sup> October 2006 – progress review

**THE REVISED TEN YEAR SCAN****2006/2007 (YEAR 1)****DEPARTMENTAL OBJECTIVES**

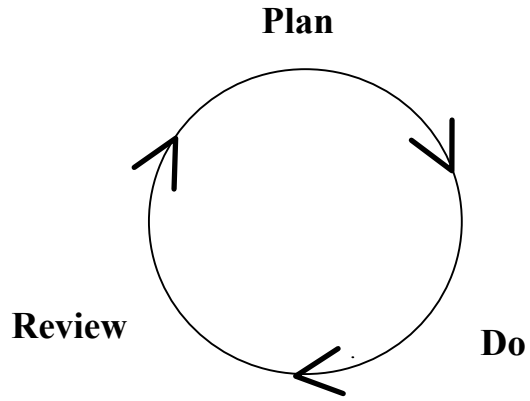
8. Applicant's Perception of firefighter role
9. Transparent Selection Process
10. Building Disaster Assessment Group
11. Multi-Tier Entry
12. Biometrics
13. Specialist Operational Support
14. New Dimensions Programme
15. Cleaner Neighbourhoods and Environment Act 2005 – Liveability
16. Low Staff Satisfaction
17. Fireground Information
18. Marketing Strategy
19. Business Continuity
20. Advocacy Scheme
21. Integrated Planning Process
22. Estates Strategy
23. Firefighters' Pay Formula
24. Capacity Management
25. Home Fire Risk Assessment Service
26. Local Elections
27. Community Fire Safety Support Equipment
28. Water Section
29. Procurement Efficiencies
30. Managing Change – Fear of Change
31. Anti-Social Behaviour Orders
32. Home Working
33. Modernisation Savings
34. Automatic Vehicle Location
35. Local Area Agreements
36. Firelink
37. Brigade Smoking Policy
38. Community Tension – Fear of Crime
39. Technical Rescue
40. Increased Terrorist Threat
41. Climate Change
42. Employment Equality (Age) Regulations 2006
43. System Integration
44. Appliance and Equipment Review
45. Information Communication Technology
46. Pensions
47. Command Units
48. Racial and Religious Hatred Bill
49. Improved Professionalism
50. Balance of Funding Review

**THE REVISED TEN YEAR SCAN****2007-2016**

- |  |  |                                  |                                  |
|--|--|----------------------------------|----------------------------------|
| 51. Police Boundaries                  | 61. Appliances and Equipment Kit to Meet Future Needs  | 71. Single Status for All        | 81. Natural Resource Shortages   |
| 52. Portable Radio Repeaters           | 62. Ambulance Co-Responders                            | 72. Pay Per Drive                | 82. Replace 10 Year Smoke Alarms |
| 53. Thermal Imaging Head-Up Display    | 63. Alternative Forms of Responding                    | 73. Congestion Charging          | 83. The Euro                     |
| 54. Outsourcing                        | 64. Changes to Her Majesty's Fire Service Inspectorate | 74. Demographics                 | 84. Birmingham Metro             |
| 55. Enhancement to Breathing Apparatus | 65. General Election                                   | 75. Transport Infrastructure     | 85. London Olympics              |
| 56. Regional Control Centre            | 66. Comprehensive Spending Review                      | 76. New Intervention Technology  | 86. Employment Levels            |
| 57. More Flexible Contracts            | 67. Government Ten Year Scan                           | 77. Robotics                     | 87. Social Inequality            |
| 58. Driving at Work Law                | 68. Working Time Directive Changes                     | 78. Personal Radio Communication | 88. Globalisation                |
| 59. Public Service Agreements          | 69. Command Based Support                              | 79. Remote Controlled Cameras    | 89. Multi-Cultural Society       |
| 60. Environmental Strategy             | 70. Integrated Clothing Project                        | 80. Fuel Availability            | 90. Town Centre Planning         |

# CYCLE OF PROGRESS

## Basic Cycle



## Actual Cycle

