

**WEST MIDLANDS FIRE AND RESCUE AUTHORITY**

**13 FEBRUARY 2012**

**1. THE PLAN 2012-2015**

Report of the Chief Fire Officer

RECOMMENDED

- 1.1 THAT the Authority approve 'The Plan' for 2012-2015.
- 1.2 THAT the Authority approve the key performance indicators and targets for 2012-2015.

**2. PURPOSE OF REPORT**

This report is submitted to seek approval of 'The Plan' for 2012-2015, which sets the strategic direction for the West Midlands Fire and Rescue Authority and the key performance indicators and targets which have been developed for 2012-2015.

**3. BACKGROUND**

- 3.1 'The Plan' outlines the strategic direction for the Service over the period 2012-2015 and includes the Preferred Vision, Key Priorities, Strategic Objectives and Outcomes. 'The Plan' defines; the range of services that will be provided by the Service, the outcomes that will be achieved and the commitment to work in partnership with others.
- 3.2 The draft 'Plan' for 2012-2015 is detailed in Appendix 1. Changes to the Strategic Objectives and Outcomes detailed in 'The Plan' for 2012-2015 were approved by the Executive Committee on 12 December 2011.
- 3.3 The explanatory text in the document has been updated to highlight the current and future impact of the 2010 Comprehensive Spending Review on the Service over the next three years. 'The Plan' also includes an additional section outlining the Fire Service's commitment to the Single Equality Act.

- 3.4 'The Plan' sets out a series of outcomes which represent the difference the Service makes to the people of the West Midlands. This will be achieved through the way the services are provided and by identifying priority areas of work which are detailed in a set of strategic statements.
- 3.5 The Service's corporate performance indicators and revised targets for 2012-15 are detailed in Appendix 2. These have been based on current year to date information and will be updated at the end of the financial year. These are aligned to 'The Plan' and the strategic objectives. These corporate performance indicators and targets were developed at a target setting meeting which took place on 18 January 2012, involving the Lead Member for Performance Management and senior officers.
- 3.6 The suite of indicators largely remains the same with amended targets for 2012-15, however the following changes have been made:
- Removal of existing PI 13 – The percentage of dwelling fires where a working smoke alarms was fitted. This will remain as an indicator to provide management information and inform our approach. However will not form part of the suite of corporate performance indicators.
  - New PI 12 – The number of arson fires in derelict buildings. This has been introduced to strengthen our understanding of arson fires.
  - New PI 15 – The number of people killed and seriously injured in road traffic collisions (RTC). This indicator will support the measurement of our success in achieving the RTC outcome and strategic objective within 'The Plan'.
  - New PI 20 – Total Reporting Injuries Diseases and Dangerous Occurrences Regulations (RIDDOR). This indicator will provide clarity regarding the severity of injuries seen in PI 19.
  - New PI 21 – To reduce our carbon emissions. This is part of our commitment to the Carbon Management Trust and will measure our success in achieving our environmental outcome and strategic objective within 'The Plan'.
  - New PI 22 a & b – To reduce gas and electricity usage. This is a key part of our commitment to reduce energy usage as part of our carbon management plan. This indicator will measure our success in achieving our environmental outcome and strategic objective within 'The Plan'.

The additional corporate performance indicators have been introduced to provide a more balanced approach to the performance management of 'The Plan'.

- 3.7 'The Plan' and performance targets will be subject to review on a regular basis throughout the year to ensure they are still valid and relevant, having regard for any new or emerging influences. This will take place as a minimum, once a year. This approach will ensure the targeting of resources is undertaken in the most cost effective and efficient way, to deliver the key priorities and objectives of the Service.
- 3.8 Performance against 'The Plan' will be monitored on a regular basis through quarterly Corporate Performance Review and Strategic Advisory Group meetings. The outputs from these meetings will be reported to the Audit and Performance Management Committee on a quarterly basis.
- 3.9 Any significant revision to 'The Plan' will be reported to the Authority through the existing reporting arrangements.
- 3.10 To enable the document to be revised as necessary it will be maintained in an electronic format. The use of an electronic format for 'The Plan' document will reduce both the production costs and the consumption of raw materials in line with the organisation's Value for Money and Environmental strategies. This also has the advantage of being able to hyperlink information from 'The Plan' to provide up to date supporting information.
- 3.11 The Plan and Strategic Objectives will be delivered and managed through level 2 Corporate and level 3 Departmental action plans and/or change programmes and projects as part of a portfolio management approach.

#### 4. **EQUALITY IMPACT ASSESSMENT**

A review of the original Equality Impact Assessment against 'The Plan' has been undertaken. Further Equality Impact Assessments will also be undertaken where appropriate as a part of i) the creation of the strategic objectives which deliver 'The Plan', and ii) the Building upon Success (BuS) Programme work.

5. **LEGAL IMPLICATIONS**

The Fire and Rescue Services National Framework requires the production of a plan which covers a minimum of a three year period. The Framework is given statutory power by reference to it in the Fire and Rescue Service Act 2004. The new 'Plan' will cover a three year planning period.

6. **FINANCIAL IMPLICATIONS**

There are no direct financial implications arising from this report.

**BACKGROUND PAPERS**

'The Plan 2011-2015'

The Plan 2012-2015 – 12 December 2011 Executive Committee paper

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CHIEF FIRE OFFICER