

DEVON & SOMERSET FIRE & RESCUE AUTHORITY

CORPORATE PLAN

2008/09 TO 2010/11



ACTING TO PROTECT AND SAVE

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This is the second Corporate Plan of the newly formed Devon and Somerset Fire and Rescue Authority. The Corporate Plan is an integrated document that incorporates the Authority's requirements for an Integrated Risk Management Plan and Performance Plan.

In our first plan we commented on the need to combine the two fire and rescue services and the opportunities that it presented. The first year of combination has presented many challenges and some of these remain for the duration of this plan. Whilst the critical working practices have been harmonised there are many less critical practices outstanding. The focus of this plan is to ensure that we build a foundation that will support a successful organisation for both the community and members of staff.

However, the most significant challenge is that of finance. Whilst over the five year period from 2007/08 to 2012/13 the Authority anticipates that the combination will provide efficiency savings in the region of £3million there is still the financial pressure that leaves the Authority needing to make additional savings. It is the view of the Authority that the funding it receives from Government is about £1m short of what it would have been had the Government not changed the funding arrangements of the firefighter pensions from April 2006. In order to set a balanced budget for 2008/2009 the Authority has had to identify ongoing efficiency savings of £1.346m. These savings are to be achieved from the deletion of one Deputy Chief Fire Officer post, changes to the organisational structure, changes in training delivery, the maintenance of a vacancy margin, and changes in the way that aerial appliances are crewed at Barnstaple, Exeter and Torquay. The Authority will continue to identify appropriate savings that will ensure the community receives an effective and efficient service.

The implementation of dual crewing aerial appliances at Barnstaple, Exeter and Torquay fire stations will take effect over the next two years. Following extensive research in conjunction with the University of Exeter and Dorset Fire and Rescue Service, the Authority has also agreed new emergency response standards for attending house fires and will be piloting new standards for road traffic collisions. These new response standards represent significant progress for the Authority by providing and managing response services based on the assessment of local risk.

At the time this plan was published the Local Area Agreements were still in the process of being determined and therefore the Service may have additional targets and work to incorporate within its plans.

This Corporate Plan is nothing without our staff whose continued commitment and support enables the Authority to provide a professional emergency service of which the community can be proud.

Devon and Somerset Fire and Rescue Authority provides its services to reduce and respond to the risks in our local communities and to meet the requirements of government expectations. This section provides an overview of these influences on our service provision.

THE RISKS IN OUR COMMUNITY

Devon and Somerset are large rural counties covering over 10,000 square kilometres which is navigated by nearly 21,000 kms of roadway that range from the high speed M5 motorway to the narrow winding country lanes for which the counties are famous. Within this area lives a resident population of just over 1.6 million living in 700,000 households. The resident population continues to grow as the area remains a popular retirement location. There is a small but widely diverse ethnic minority population (1.7%) spread throughout the counties. However, the natural beauty of the counties (moorlands, 900 kms of beaches, estuaries and historic sites) can lead to a seasonal population increase of about 25%, with nearly 40 million tourist nights spent within the counties. The counties have a dynamic and growing business community, assisted by the two airports of Exeter and Plymouth and the international port also in Plymouth. Employment within the Devon area focuses on service and manufacturing with nearly 30% of the working population employed within the public sector. In Somerset tourism and distribution are the key employers. The military maintains a significant presence within the counties with the major Naval base at Plymouth, and other bases at Lympstone, Dartmouth, Yeovilton and Barnstaple. Significant amongst the other risks within the county is the nuclear power station at Hinckley Point on the Somerset coast.

Within the two counties the population is focused on the principal towns of Plymouth, Taunton, Torquay, Exeter, Bridgwater, Barnstaple and Yeovil. These 'centres' are widely dispersed, but with relatively good communication links, (this major population spread is relatively unique within the UK). However, the remainder of the population lives in widely spread, relatively small towns and villages and extremely rural locations. Communications here are poorer with winding narrow lanes making travel times long. This situation presents real challenges for any service provider for which time is critical. The geography and demographics of the communities served by Devon and Somerset Fire and Rescue Service mean that resources deployed outside the centres of population cover relatively small percentages of the population when compared to more urban services across the country. A direct result of this is that the Devon and Somerset Fire and Rescue Service is now the largest employer of Retained Firefighters within the United Kingdom (Retained Firefighters live and work within the community and respond to incidents when required by being alerted by pagers and travelling into the station). The increasing levels of elderly residents in remote rural areas leads to an increasing difficulty in recruiting Retained Firefighters in these areas.

How we are reducing community risk

The Service has long recognised that prevention and protection is better than relying on emergency intervention alone. The service is committed to working with the community to provide protection in the form of safe workplaces and the provision of smoke detectors within the home and by working with the communities to help them to reduce the risk of fire and other emergencies. To this end the Service has been recently working in conjunction with Dorset Fire and Rescue Service and the University of Exeter. The purpose of this work was to find a method of risk categorising the communities and then to define the response to the Proactive (education, protection and support) and the Reactive (emergency response) service delivery. As most people are injured by fire or by being involved in a road traffic collision these areas have been examined first. To assist, each and every one of our stations create a Local Community Plan, which is delivered by the local station personnel supported by the local area teams. Each station receives a Station Community Risk profile which brings together historic, demographic and commercial or infrastructure risk factors.

Further information on how the Service is working to reduce the risk can be found throughout this Corporate Plan.

GOVERNMENT EXPECTATIONS

There are several key pieces of legislation that impact upon the Service.

The **Fire and Rescue Services Act 2004** identifies that fire and rescue authorities must:

- Make provision for a service to extinguish fires and protect life and property from fire.
- Promote fire safety.
- Rescue people from road traffic accidents and protect people from harm at these incidents.
- Respond to other emergencies which may include: chemical, biological, radioactive and nuclear incidents, major transport incidents, search and rescue incidents and rescues from flooding.
- Investigate fires.
- Have regard to the National Fire and Rescue Framework.

The **Fire and Rescue Service National Framework 2008 – 2011**

The Fire and Rescue Service National Framework 2008 – 2011 presents the Government's key expectations of fire and rescue services for the next three years. These expectations include:

why we provide our services

- To work with local partners to collectively deliver community priorities.
- To apply robust performance management principles.
- To continue using the principles of integrated risk management planning to direct the delivery of the service.
- To measure the new national performance indicators for arson incidents, number of fires and related deaths and injuries.
- To enhance the capability for the delivery of 'resilience' services such as responding to major flooding incidents.
- To support the implementation of the national Firelink and Firecontrol projects
- To consider the effectiveness of joint working arrangements with neighbouring fire and rescue services.
- To implement the fire and rescue service Equality and Diversity strategy.
- To recruit, develop and maintain a competent workforce.

We are already working towards many of the above expectations and have integrated the requirements within our day to day work. Those which introduce new work will be included within our planning arrangements once confirmed in the final published document.

The **Regulatory Reform (Fire Safety) Order 2005** requires that responsible persons in all premises, other than single private dwellings, carry out fire risk assessments. Auditing of this activity is the responsibility of Fire and Rescue Authorities so as to ensure people are protected from fire in places such as hotels, hospitals, entertainment venues and similar premises.

Under the **Civil Contingencies Act 2004**, fire and rescue authorities, through local resilience forums where appropriate, must work in co-operation with other emergency services to ensure an effective response to a full range of emergencies, from localised incidents through to catastrophic emergencies.

The **Crime and Disorder Act 1998** categorises each Fire and Rescue Authority as a 'responsible authority'. This places a statutory duty on Fire and Rescue Authorities to work in partnership with key agencies in Crime and Disorder Reduction Partnerships (CDRPs). CDRPs are required to carry out an annual strategic assessment to identify current and possible future crime, disorder and substance misuse issues from sound evidence and robust analysis.

Of course, the issues above only highlight the Government's expectations of the Service. However, we are continuously trying to ensure we also understand and deliver where possible the expectations of the community, our partners and staff.

Devon and Somerset Fire and Rescue Authority provides a wide range of emergency response and community safety services - we don't just put out fires! The services provided are explained in more detail within this section.

COMMUNITY SAFETY SERVICES

Devon and Somerset Fire and Rescue Authority provides community safety services to help prevent incidents from occurring and to protect people if an incident should occur.

Community Safety Prevention

The Authority works actively within the community and with partner organisations to prevent emergency incidents occurring. This is achieved by ensuring that members of the community have access to, and are provided with, information that will help prevent an emergency and minimise injury if an incident does occur. To effectively and efficiently promote community safety the Authority works in partnership with agencies and organisations who represent groups in the community most at risk from an emergency. The range of community safety activity includes:

- Schools fire safety education.
- Home fire safety visits.
- Arson reduction programmes.
- Youth inclusion programmes.
- Investigation of fires to identify cause and impact.
- Reduction of unwanted fire signals.

Community Safety Protection

The Authority ensures that the members of the public and local employees are protected from the risk of death and injury caused by fire. The work of protection is focused on ensuring that the non-domestic buildings in which people work, visit and enjoy leisure time will protect them through ensuring a safe means of escape in the event of fire.

The Authority ensures that the organisation meets its enforcement duties as required by the Regulatory Reform (Fire Safety) Order and also the completion of statutory consultations required from other organisations on fire safety issues involving building regulations, Houses in Multiple Occupancy, trading standards and licensing.

EMERGENCY RESPONSE SERVICES

In the event that an emergency incident does occur we will mobilise our firefighters, vehicles and equipment to provide assistance where it is needed. We will attend a wide range of incidents including those listed below:

- Fire fighting and rescue
- Response to Road Traffic Collisions
- Response to terrorist incidents
- Other non-fire rescues
- Urban Search and Rescue
- Response to major flooding incidents
- Response to serious non-road transport incidents
- Line rescue (safety at height and confined spaces)
- Co-responder

NEW EMERGENCY RESPONSE STANDARDS

Whilst the Authority needs to define response standards for a range of incidents we have agreed to implement, as a foundation, new emergency response standards for house fires and to pilot new response standards for road traffic collisions. These new standards were developed through extensive academic research and will provide the community with response services based on local community risk. As a result the public will benefit from improved community safety and an increase in effectiveness. The house fire and road traffic collision emergency response standards were chosen as it is at these incidents where the service encounters the most casualties.

House fire emergency response standards

The academic research answered two questions in order to develop a combined proactive and reactive response standard to house fires.

Question 1: Where is the highest risk of a house fire?

The Authority and Exeter University developed a dwelling fire risk prediction formula based upon past incidents, demographic factors and the incidents of crime. This produced two results – it identified where most of the house fires are likely to be (used to determine best location of resources) and where there are higher rates of house fires per person (used to target prevention activity).

Question 2: What resources – people (crew), equipment, vehicles (appliances) should we send to a house fire and how quickly should they get there?

- there should be a single response time for attendance i.e. regardless if a house is in a city centre or rural village we should aim to make a first attendance in 10 minutes, with all resources arriving within 13 minutes.
- The time should be measured from answering the phone to arrival at the scene.

the services we provide

- A minimum of 9 people/crew should attend a house fire. Due to current crewing systems these are likely to arrive on two appliances but this may change in the future.
- If the first appliance arrival is likely to be longer than 10 minutes, then the resources sent should be increased to 12 crew in order to deal with the possibility of a more developed fire.

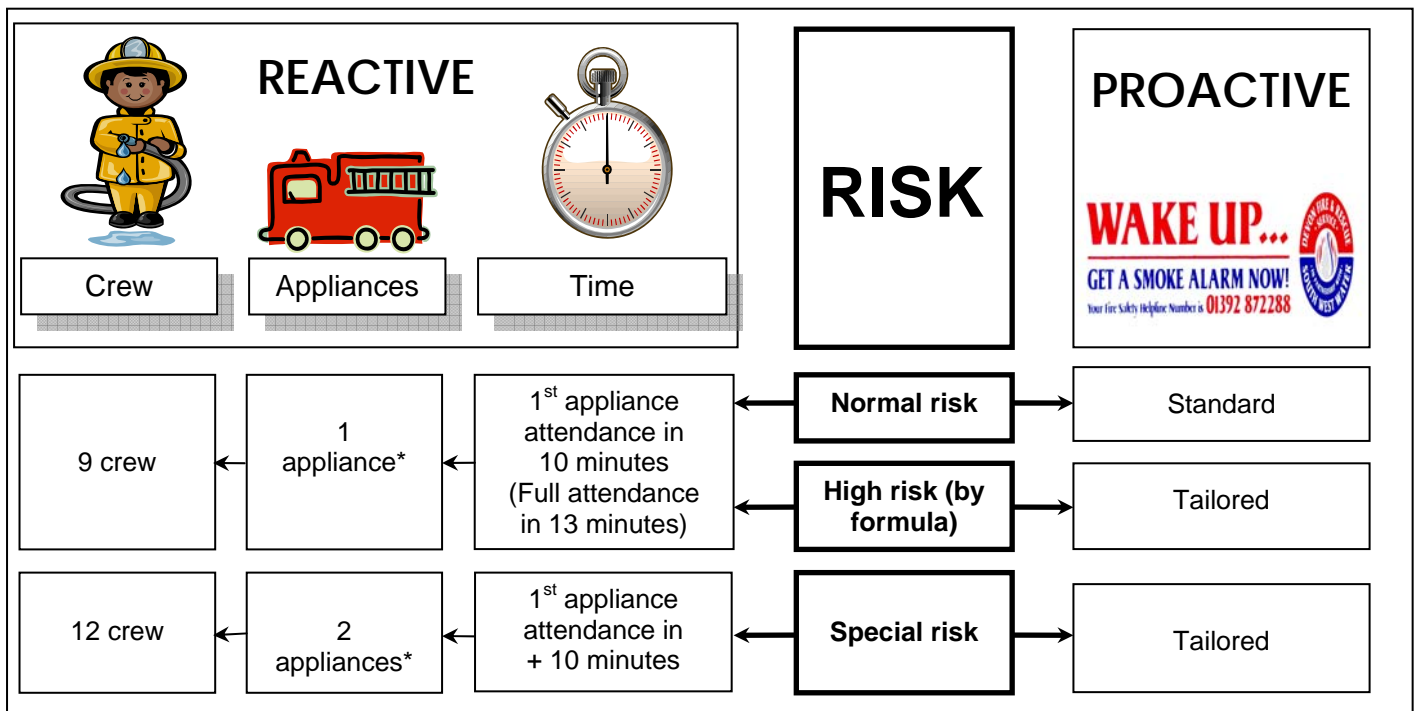
This work resulted in categorising the community into three types of risk area:

Normal risk – property can be reached within the response time and there is not a higher risk of incidence of house fire.

High risk – the formula has identified the area as having a higher risk of incidence of house fire.

Special risk – the property is located outside of the 10 minute attendance time. It is estimated over 80% of the population can be reached within 10 minutes.

The emergency response standards are summarised in the table below.

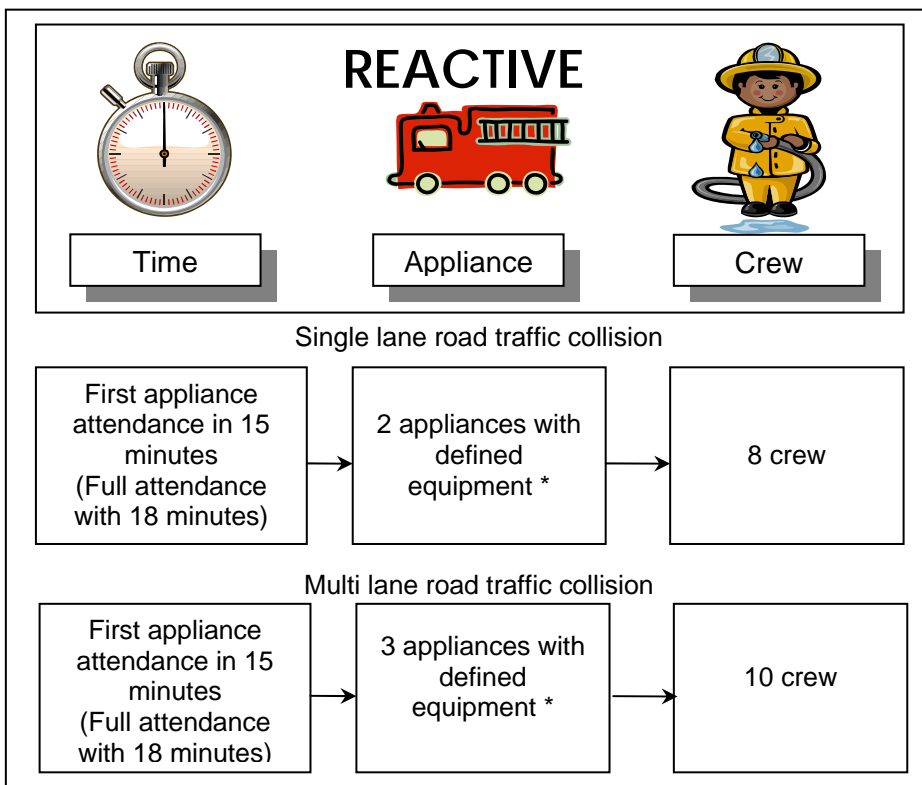


*With appropriate equipment

The proactive work may include the fitting of smoke alarms, home safety visits and the provision of detailed safety information.

Road traffic collision emergency response standards

The research identified that a proactive and reactive response standard is also required for road traffic collisions. The research highlighted the following key issues: the primary method for casualty extrication is the removal of the vehicle's roof; casualty extrication normally takes between 20 and 40 minutes; the service is often alone at the incident for some time; and a comprehensive range of equipment is utilised. These key issues informed the development of our **'Reactive'** standards to road traffic collisions which will be piloted in a joint programme with Dorset Fire and Rescue Service. The **'Reactive'** standards to be piloted in Devon and Somerset Fire and Rescue Service are presented below. These standards define how quickly we will respond and the resources we will mobilise.



Our **'Proactive'** response defines the activity we will undertake to prevent road traffic collisions from occurring.

PROACTIVE

Local actions:

Road safety as part of local community risk management

Area/Service actions:

Working with partners

RESOURCES

In order to deliver its prevention, protection and emergency response services, Devon and Somerset Fire and Rescue Authority manages the following resources:

Employs 2,159 staff for the following positions:

- 779 wholetime firefighters and control room operators.
- 1206 retained firefighters*.
- 254 non-uniformed positions.
- 16 volunteer firefighters.

Has 84 fire stations of which there are:

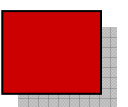
- 67 retained stations – the largest number in England.
- 5 wholetime stations (all in Plymouth).
- 9 wholetime/retained stations.
- 2 volunteer stations.
- 1 Special Operations station

* Retained firefighters

Most of the fire stations in the smaller towns and villages are crewed by retained firefighters. These are men and women who have other jobs or are homemakers but carry an alerter and take on their fire-fighting role when an incident occurs. A number of our wholetime and non-uniformed staff also work as retained firefighters.

Other significant resources:

- A fleet of 121 fire appliances and 57 special vehicles.
- Two control rooms, one in Exeter and one in Taunton.
- Due to the large geographical area of the counties, there are six area headquarters based in Barnstaple, Exeter, Plymouth, Taunton, Torquay and Yeovil.
- Training Centres located at Plymouth and a shared facility at Severn Park, Avonmouth.
- Service Headquarters based at Clyst St George, Exeter.



how we work in partnership

OUR STRATEGIC PARTNERS

Partnership working is vitally important in assisting Devon and Somerset Fire and Rescue Service to achieve its organisational goals. Partnerships exist at three principal levels: local, regional and national. The types of partnership range from being community focused to protecting the environment.

We will continue to strengthen our partnership working arrangements at the local, regional and national level. Common objectives are the foundation of effective partnerships. At the local level the following local strategic partnerships are of importance and we will contribute, where appropriate, to objectives of improving community safety:

- Devon Strategic Partnership.
- Plymouth 2020 Partnership.
- Somerset Strategic Partnership.
- Torbay Strategic Partnership.

Partnerships that will help to deliver the Corporate Plan:

<p>LOCAL:</p> <p>Strategic Partnerships in Devon, Somerset, Torbay, Plymouth and 13 districts.</p> <p>Co-responder with South West Ambulance Trust</p> <p>Home Safety Check partnerships</p> <p>Safer Devon Partnership</p> <p>Local Resilience forums</p>		<p>Somerset Road Safety Partnership</p> <p>E-government/procurement partnerships.</p> <p>Crime and Disorder Reduction Partnerships</p> <p>Environment Agency</p> <p>Moorland Partnerships</p> <p>Smoke alarm fitting partnerships</p> <p>Long term capability management (New Dimension)</p>
<p>REGIONAL:</p> <p>South West Regional Management Board: Control room / procurement / Human resources and training & development/ resilience/ common services</p> <p>South West Community Safety Co-ordinators</p> <p>Devon & Cornwall Home and Leisure Safety</p> <p>Regional resilience team</p> <p>Long term capability management (New Dimension)</p>	<p>NATIONAL:</p> <p>e-Fire</p> <p>Firelink</p> <p>FiReControl</p> <p>Long term capability management (New Dimension)</p> <p>Chief Fire Officers Association</p> <p>National Community Fire Safety Centre</p> <p>National Procurement strategy - Firebuy</p>	

how we work in partnership

As the expectation of the fire and rescue services response role to civil emergencies broadens, so the requirement to work in partnership at local, regional and national level increases. The partnerships contribute to community safety by the different member agencies and organisations jointly planning and preparing for civil emergencies.

Working in neighbouring fire and rescue authorities

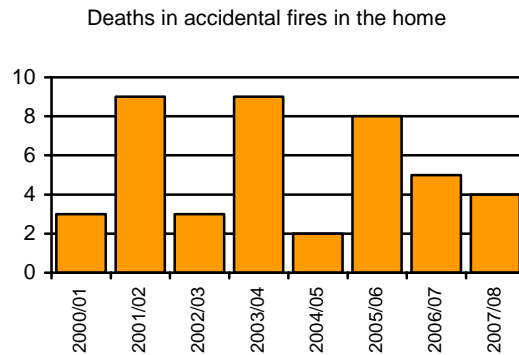
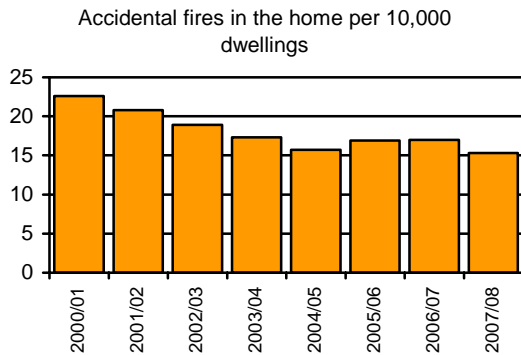
As well as working in partnership with other types of organisations, we also work in partnership with our neighbouring fire and rescue authorities to provide cross border services. These arrangements exist with the result that we attend emergency incidents in Cornwall, Dorset, Wiltshire and Avon when requested, or where our resources are closest to the emergency.

how well we provide our services

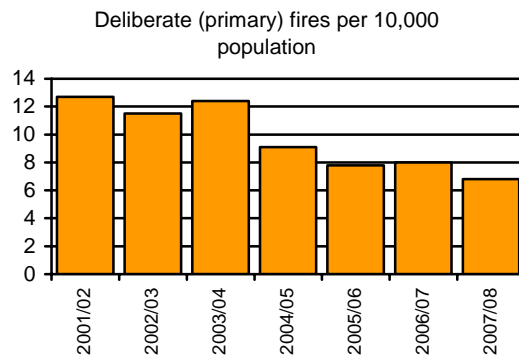
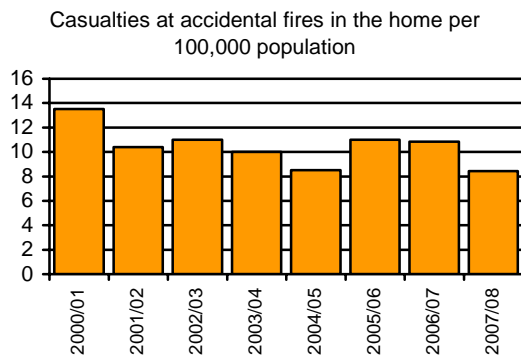
As a public organisation it is important that Devon and Somerset Fire and Rescue Authority is able to report how well it provides its services. To do this we measure our performance against performance indicators and set ourselves targets. This process also allows strengths and areas for improvement to be identified.

OUR PERFORMANCE

Key: recorded performance 

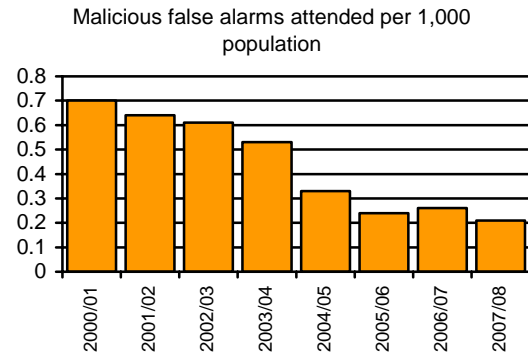
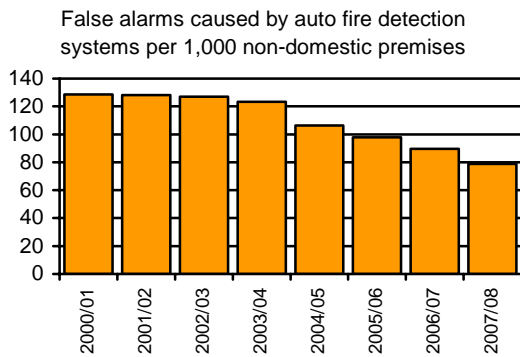


After a rise in accidental fires in the home in 2005/06 and 2006/07 we recorded the lowest level ever for the number of accidental dwelling fires. Sadly, in 2007/08, 4 people lost their lives in accidental dwelling fires, but we are still on target to support the National target of reducing deaths by 20% by 2010.



After an increase in 2005/06, casualties at accidental dwelling fires are continuing to fall. Positive results are being seen from the arson reduction initiatives in the reduction of deliberate fires which we expect to show a decrease of 50% since 2001/02 by the end of this year, exceeding the National target of -10%.

how well we provide our services



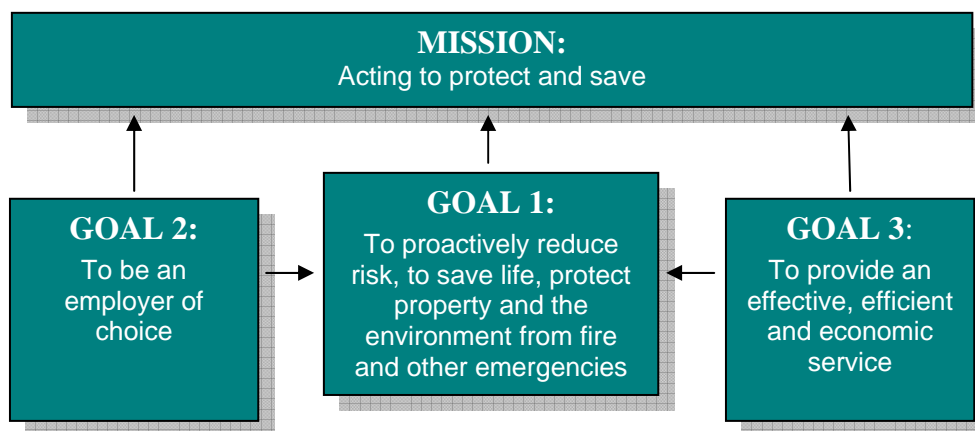
The introduction of new response policies to alarm systems and the continued working with premises, is contributing to the reduction of false alarms and we expect this trend to continue. We have also seen success in reducing the number of malicious false alarms we attend.

our plans for the future

To be effective, organisations ensure that their effort is directed towards a common purpose. The common purpose is then the focal point for all activity, whether it is front line service delivery or support. Devon and Somerset Fire and Rescue Authority's purpose is explained through its Mission / Goals / Priorities. Our plans for the future include three proposals that recommend changes to the way we operate and provide our service. These proposals are presented within this section.

MISSION / GOALS / PRIORITIES

The future plans of Devon and Somerset Fire and Rescue Authority have the common purpose of achieving the Authority's Mission statement of 'Acting to Protect and Save'. This mission runs through the heart of the organisation and provides the purpose for how the service is managed on a daily basis and also in the strategic planning for the future.



The Mission reflects the desire to make the communities of Devon and Somerset safer. It is achieved through the three organisation Goals illustrated in the diagram above. Goals 2 and 3 are important in maintaining the foundations that enable service delivery. The focus of our plans for 2008/09 to 2010/11 is to build upon the foundations established through the combination of Devon and Somerset Fire and Rescue Services to provide a successful organisation for the future that both the community and staff can be proud of.

During 2007 we reviewed the way in which we structure our strategic intent, resulting in the development of a new simplified framework that more clearly communicates our organisational priorities. As a result of the review, the previous organisational objectives have been replaced with new priorities that have been identified for each of the three Goals. The development of the priorities also incorporates the views of middle managers who participated through planning workshops.

The following pages explain our priorities, targets and activities. To guide the behaviour in the way that we deliver the priorities, targets and activities the organisation has adopted the nationally developed Core Values for the Fire and Rescue Service. These values will impact on how we do things at all levels of the organisation. Further work is needed to ensure everyone fully understands what they mean and supports the values so that they are embedded into the culture of the new organisation.

Our service core values are:

We value **Service to the community** by:

- Working with all groups to reduce risk
- Treating everyone fairly and with respect
- Being answerable to those we serve
- Striving for excellence in all we do

We value all our **People** by practising and promoting:

- Fairness and respect
- Recognition of merit
- Honesty, integrity and mutual trust
- Personal development
- Co-operative and inclusive working

We value **Diversity** in the service and the community by:

- Treating everyone fairly and with respect
- Providing varying solutions for different needs and expectations
- Promoting equal opportunities in employment and progression within the service
- Challenging prejudice and discrimination

We value **Improvement** at all levels of the service by:

- Accepting responsibility for our performance
- Being open-minded
- Considering criticism thoughtfully
- Learning from our experience
- Consulting others

SUMMARY OF CORPORATE PRIORITIES, ACTIVITIES AND TARGETS FOR 2008/09 to 2010/11

To deliver the Goals a number of priorities have been identified to assist in planning the necessary activities. These priorities guide the allocation of resources and approval of activities. Prioritisation is important to ensure that we optimise the use of our limited resources to achieve the outcomes that will deliver the best results for the community. In specifying our priorities we are clearly signalling our aspirations for the service and whilst incorporated within this plan they may not be fully delivered within its duration. Our corporate targets and activities are clearly referenced as to which priority they contribute towards. The eleven priorities are listed below:

Goal 1: To proactively reduce risk, to save life, protect property and the environment from fire and other emergencies.

Goal 1 Priorities

- 1a) To reduce the incidence and impact of fire
- 1b) To reduce deaths and injuries from road traffic collisions
- 1c) To improve planning and response arrangements in dealing with other non-fire emergencies
- 1d) To improve emergency call management arrangements

GOAL 2: To be an employer of choice

Goal 2 Priorities

- 2a) To improve the service's approach to equality and diversity
- 2b) To provide effective training and development for staff
- 2c) To improve the health and welfare of staff
- 2d) To develop strategies to recruit and retain fire fighters in rural communities

GOAL 3: To provide an effective, efficient and economic service

Goal 3 Priorities

- 3a) To improve organisational planning and performance management
- 3b) To improve communication
- 3c) To optimise the use of our resources

The following pages present our Priorities and how they are supported by activities. Where the Authority has agreed Corporate Targets, these are clearly referenced with the priority they support.

PRIORITIES, ACTIVITIES AND TARGETS SUPPORTING GOAL 1

Goal 1: To proactively reduce risk, to save life, protect property and the environment from fire and other emergencies

Priority 1a: To reduce the incidence and impact of fire

Corporate targets to support Priority 1a

- 1.1 Reduce deaths in accidental dwelling fires by 20% over 11 years to March 2010
- 1.2 Reduce casualties at accidental dwelling fires by 13% each year to meet the regional average of 5.5 casualties by 2010/11
- 1.3 Reduce accidental dwelling fires by 5% each year until 2010/11
- 1.4 Reduce fires in non-domestic premises by 3% each year until 2010/11
- 1.5 Reduce deliberate primary fires (excluding vehicles) by 2.5% per year until 2010/11
- 1.6 Reduce deliberate primary fires in vehicles by 2% per year until 2010/11
- 1.7 Reduce deliberate secondary fires (excluding vehicles) by 5% averaged over 3 years to 31 March 2011.
- 1.8 Reduce deliberate secondary fires in vehicles by 5% averaged over the three years to 31 March 2011
- 1.9 Reduce primary fires by 3% per year until 2010/11

Corporate activities we will undertake to support Priority 1a

- 1.1 To implement the Community Safety Strategy which will include:
 - a Home Safety Checks
 - b Fire investigation
 - c Youth strategies to maximise youth inclusion
 - d Arson reduction programmes
- 1.2 To undertake Building Regulations consultations 2008/09 to 2010/11
- 1.3 To undertake a risk based fire safety enforcement programme 2008/09 to 2010/11
- 1.4 To implement emergency response standards for house fires 2008/09
- 1.5 To develop emergency response standards for non-domestic fires 2008/09

Priority 1b: To reduce deaths and injuries from road traffic collisions (RTCs)

Corporate activities we will undertake to support Priority 1b

- 1.6 Implement road traffic collision education programme 2008/09
- 1.7 To develop and co-ordinate the working arrangements with road safety partnerships 2008/09
- 1.8 To implement the road safety strategy in agreement with partners 2008/09
- 1.9 Implement emergency response standards for road traffic collisions 2008/09

Priority 1c: To improve planning and response arrangements in dealing with other 'non fire' emergencies

Corporate activities to we will undertake to support the Priority 1c

- 1.10 Update the Major Incidents policy 2008/09
- 1.11 To develop emergency response standards for other emergencies 2008/09
- 1.12 Continue development working in contingency planning arrangements in Devon, Cornwall and Isles of Scilly Resilience Forums and Avon and Somerset 2008/09
- 1.13 Introduce a strategic water rescue capability 2008/09 to 2010/11

our plans for the future

Goal 1 corporate targets, activities and priorities cont...

Priority 1d: To improve emergency call management arrangements

Corporate activities we will undertake to support Priority 1d

- 1.14 Support implementation of a SW Regional Control Centre (RCC) by 2009
- 1.15 Implement the national radio (Firelink) scheme by 2008
- 1.16 To develop interfaces and support arrangements for any interim call management arrangements prior to RCC 2008/09 to 2009/10

PRIORITIES, ACTIVITIES AND TARGETS SUPPORTING GOAL 2

GOAL 2: To be an employer of choice

Priority 2a: To improve the service's approach to equality and diversity

Corporate targets to support Priority 2a

- 2.1 Achieve Level 3 of the Equality Standard for Local Government in 2008/09 and 2009/10.
- 2.2 Achieve 95% score in the duty to promote race equality in 2008/09, 100% in 2009/10 and 2010/11.
- 2.3 Increase the number of women firefighters to 90 by the end of 2008/09, 100 by the end of 2009/10 and 110 by the end of 2010/11.
- 2.4 Increase the number of ethnic minority uniformed staff employed to 10 by the end of 2008/09, 12 by the end of 2009/10 and 14 by the end of 2010/11.
- 2.5 Increase the number of disabled staff employed to 16 by the end of 2008/09, 18 by the end of 2009/10 and 20 by the end of 2010/11.

Corporate activities we will undertake to support Priority 2a

- 2.1 To develop a Positive Action Strategy for the recruitment of staff 2008/09
- 2.2 To promote the core values within the organisation 2008/09

Priority 2b: To provide effective training and development for staff

Corporate activities we will undertake to support Priority 2b

- 2.3 Develop, implement and administer components of the Integrated Personal Development System for all staff 2008/09 to 2010/11

Priority 2c: To improve the health and welfare of staff

Corporate targets to support Priority 2c

- 2.6 Reduce levels of sickness to the regional average rate of 9.0 shifts lost per person by 2010/11

Corporate activities we will undertake to support Priority 2c

- 2.4 To develop and implement an absence management policy and procedures 2008/09 to 2009/10
- 2.5 To develop a reporting process for monitoring and reviewing Health and Safety performance 2008/09

Goal 2 corporate targets, activities and priorities cont...

Priority 2d: To develop strategies to recruit and retain firefighters in rural communities

Corporate activities we will undertake to support Priority 2d

- 2.6 To review the Retained Duty System 2008/09
- 2.7 To review the Retained Duty System payment systems following the outcome of the Retained Review 2008/09

PRIORITIES, ACTIVITIES AND TARGETS SUPPORTING GOAL 3

GOAL 3: To provide an effective, efficient and economic service

Priority 3a: To improve organisational planning and performance management

Corporate targets to support Priority 3a

- 3.1 To contain expenditure within agreed budget

Corporate activities we will undertake to support Priority 3a

- 3.1 To develop a new corporate planning policy 2008/09
- 3.2 Implement and embed risk management policy 2008/09
- 3.3 To review how the audit and review function is provided within the organisation 2008/09
- 3.4 Complete development of BCM plans and develop arrangements for implementation 2008/09
- 3.5 To create a strategic workforce planning group 2008/09
- 3.6 Develop a new staff appraisal system 2008/09 to 2009/10

Priority 3b: To improve communication

Corporate activities we will undertake to support Priority 3b

- 3.7 Develop guidance to support the improvement of internal and external communications 2008/09
- 3.8 Develop and maintain sustainable and effective partnerships with hard to reach groups 2008/09
- 3.9 To introduce a document management system and methodology 2008/09

Priority 3c: To optimise the use of our resources

Corporate targets to support Priority 3c

- 3.2 Achieve the savings from combining the two services of between £1.6 and £3 million over the 5 years from 1st April 07
- 3.3. To achieve positive results from external assessment
- 3.4 Reduce false alarms by 5% in 2008/09, 7% in 2009/10 and 7% in 2010/11
- 3.5 Reduce all malicious false alarms by 1% each year until 2010/11

Corporate activities we will undertake to support Priority 3c

- 3.10 To redirect resources during the day into Community Safety and training activity 2008/09
- 3.11 Develop procurement and contract procedures and guidance 2008/09
- 3.12 Review supplies and distribution function 2008/09 to 2009/10
- 3.13 Review the distribution and location of all our operational resources – fire station, vehicles, equipment and staff 2008/09
- 3.14 Review and revise working practices at station level to secure improved performance 2008/09
- 3.15 To undertake an audit of support services 2008/09
- 3.16 To implement aerial appliance dual crewing at Barnstaple, Exeter and Torquay 2008/09 to 2009/10
- 3.17 To review transport logistics across DSFRS 2008/09
- 3.18 To develop the two new Exeter fire stations at Danes Castle and Middlemoor

Revenue budget and council tax 2008/09

A revenue budget for 2008/2009 of £70.302m, and a council tax for a Band D property of £66.58, was set by the Authority, at its budget meeting held on 15th February 2008. This is only the second year that the merged authority of Devon and Somerset Fire and Rescue Authority has set a level of revenue budget and council tax. In setting these levels the Authority was very mindful of the balance that has had to be struck between ensuring that sufficient resources are available to enable an effective and efficient service to be delivered, and the need to minimise the impact on council tax. In relation to council tax, the Government has declared its expectations that overall, the average increase in council tax is to be well under 5% in each of the next three years, and that fire and rescue authorities should continue to deliver cashable efficiency savings against national targets.

It is also the first year that the authority has had its government grant figure calculated as part of the Local Government Finance Settlement. For the first financial year of the new authority i.e. 2007/2008, the grant figure was based on the actual grant for Devon FRA and an agreed transfer of grant from Somerset County Council relating to Somerset FRA. The 2007 Local Government Finance Settlement provides grant figures for the next three financial years 2008/2009 to 2010/2011. In relation to Devon and Somerset FRA, the grant allocations are £29.914m for 2008/2009 (representing an increase of 2.8% over 2007/2008), £30.529m for 2009/2010 (2.1% increase) and £31.245m for 2010/2011 (2.3% increase). It is the view of the authority that the grant base is about £1m short of what it would have been had the government not changed the way that firefighter pension costs are funded from April 2006.

In order to set a balanced budget for 2008/2009 the authority has had to identify ongoing efficiency savings of £1.346m. These savings are to be achieved from the deletion of one Deputy Chief Fire Officer post, changes to the organisational structure, changes in training delivery, the maintenance of a vacancy margin, and changes in the way that aerial appliances are crewed at Barnstaple, Exeter and Torquay.

The revenue budget agreed for 2008/2009 includes provision for an amount of £954,000 to enable 14 'essential' spending pressures to be delivered. These pressures include the need to fund community safety posts previously funded by government, responsibilities relating to the Civil Contingencies Act, further investment in training of retained staff, and training required to enhance the Service capability to respond to water and technical rescue. These 14 issues have been identified as 'essential' from an original list of 110 spending pressures, totalling £5.6 million. Opportunities for the delivery of further savings will need to be considered over the course of the next three financial years in order to progress any of the outstanding spending pressures.

Plans for investing in capital assets

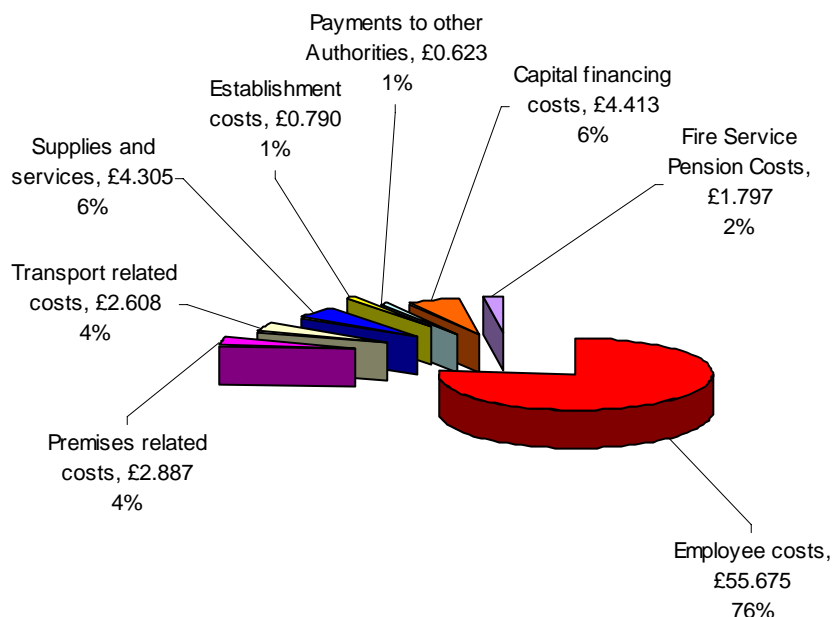
In addition to the money spent on day-to-day activities the Authority also invests for the future in its buildings and infrastructure. The capital programme, which looks at our spending plans for the next three financial years, sets out our plans for constructing and refurbishing buildings, such as fire stations and also our vehicle and equipment replacement programme. The capital programme has been approved as:

- 2008/2009 £8.099 million
- 2009/2010 £4.472 million
- 2010/2011 £1.192 million

In setting this level of programme the authority was very mindful of the impact on the revenue budget in terms of additional capital financing charges. For this reason, the revised programme represents only a minimal increase over the previously agreed programme, to provide for inflationary increases in project costs. This level of capital programme includes provision for the development of two new fire stations in Exeter, the completion of the new building at Service Headquarters, a number of smaller projects to improve conditions on fire stations, and a replacement programme for some fire appliances and operational equipment.

This spending will in the main have to be financed from borrowing and be regularly reviewed as part of the Prudential Code framework to ensure the proposals remain viable. Provision has been made in the approved revenue budget for the financing costs arising from this spending.

Total spending for 2008/09 (in £millions)



performance framework

Performance management is a core process of any organisation; it exists at different levels, from organisational performance to the performance of individuals. Since combination we have been working hard to develop a new performance framework and system to support all levels of the organisation and enable performance to be managed. The performance management process for Devon and Somerset Fire and Rescue Service is constructed around the basic performance management principle of Plan, Do, Review.



PLAN

There must be clear plans to provide direction and against which our performance can be measured. We have developed a family of plans with a hierarchy that reaches across the organisation. These plans take the direction set by the Corporate Plan and establish a link as to how it will be delivered and who will be responsible. They also include more local issues that need to be addressed. Through individual appraisals and development programmes, specific actions and development needs will be identified which link back through to the Corporate Plan ensuring a 'golden thread' in all that we do. During the planning stage we set ourselves targets from which we can monitor and review our performance.



When writing the plans, we consider various influences on the service as mentioned earlier in this document, but also take an integrated risk management approach, namely:

1. Identify the risk → 2. Reduce or prevent the risk → 3. Provide response to emergency incidents → 4. Determine optimum use of resources to meet 1 to 3.

DO

Whilst the work is being undertaken it is important that its progress is monitored. Information technology is used to help this process with software that records and monitors progress against agreed targets and outcomes. Throughout the 'doing' stage the financial budget is monitored to check against forecast spending, new risks are considered and new work is identified which has not been previously captured.

REVIEW

Since the family of plans is interlinked in a hierarchy, each plan needs reviewing to ensure that our corporate outcomes are achieved. The Corporate Plan is reviewed by the Devon and Somerset Fire and Rescue Authority and its Audit and Performance Review Committee. Quarterly performance reports are reviewed by the Authority and contain updates on the progress towards our targets and actions contained within this plan. Supporting this process, the other internal plans are reviewed on a regular basis to fully understand how the Service is performing, where it is doing well and where there are opportunities for improvement.

TARGET SETTING

To support the monitoring of performance, targets have been set for key performance indicators. The following pages show how the performance indicators align with the Corporate Goals. The Corporate Targets presented in the earlier Section '*our plans for the future*' have the reference 'CT'.

Goal 1: To proactively reduce risk, to save life, protect property and the environment from fire and other emergencies

Key Performance Indicators Goal 1:

Ref	Measure	Actual 2006/07	Actual 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
CT 1.1	Number of deaths in accidental dwelling fires per 100,000 population	0.3 (5)	0.2 (4)	0.4 (6)	0.4 (6)	0.4 (6)
CT 1.2	Number of injuries arising from accidental dwelling fires per 100,000 population	10.8 (176)	8.4 (137)	7.3 (119)	6.3 (104)	5.5 (90)
CT 1.3	Number of accidental dwelling fires per 10,000 dwellings	17.0 (1199)	15.3 (1092)	14.6 (1037)	13.8 (986)	13.1 (936)
PI 144	The percentage of accidental fires in dwellings confined to room of origin	90.0%	88.4%	89.4%	90.4%	91.4%
PI 208	The percentage of people in accidental dwelling fires who escaped unharmed without FRS assistance	91.0%	93.6%	93.6%	93.6%	93.6%
PI 209 (i)	The percentage of fires attended in a dwelling where a smoke alarm activated	43.1%	39.9%	53.0%	58.0%	63.0%
PI 209 (ii)	The percentage of fires attended in a dwelling where a smoke alarm was fitted but did not activate	11.1%	12.4%	9.0%	8.0%	7.0%
PI 209 (iii)	The percentage of fires attended in a dwelling where no smoke alarm was fitted	45.9%	47.7%	38.0%	34.0%	30.0%
CT 1.4	Number of fires in non-domestic premises per 1,000 non domestic premises	14.4 (855)	11.2 (677)	10.9 (657)	10.6 (637)	10.2 (618)
CT 1.5	Number of deliberate primary fires (excluding vehicle fires) per 10,000 population[1]	3.8 (612)	3.4 (554)	3.3 (540)	3.2 (527)	3.2 (513)
CT 1.6	Number of deliberate primary fires in vehicles per 10,000 population[2]	4.3 (691)	3.4 (557)	3.3 (546)	3.3 (535)	3.2 (524)
CT 1.7	Number of deliberate secondary fires (excluding vehicle fires) per 10,000 population[3]	17.8 (2893)	14.5 (2379)	14.7 (2414)	14.7 (2414)	14.7 (2414)
CT 1.8	Number of deliberate secondary fires in vehicles per 10,000 population	0.4 (63)	0.2 (30)	0.3 (53)	0.3 (53)	0.3 (53)
PI 149 (ii)	Number of those properties with more than one attendance in the financial year	779	684	684	684	684
PI 149 (iii)	The percentage of calls which are to a property with more than one attendance in the financial year	59.6% (3178)	53.9% (2568)	53.9% (2568)	53.9% (2568)	53.9% (2568)
CT 1.9	Primary fires per 10,000 population	23.9 (3879)	20.8 (3405)	20.1 (3303)	19.5 (3204)	18.9 (3108)

performance framework

Note to support Goal 1 performance indicators:

- [1] Somerset Local Area Agreement stretch target agreed to reduce by 2.5% per annum until 2008/09
- [2] Somerset Local Area Agreement stretch target agreed to reduce by 1% per annum until 2008/09
- [3] Somerset Local Area Agreement stretch target agreed to reduce by 2.5% per annum until 2008/09

GOAL 2: To be an employer of choice

Key Performance Indicators Goal 2:

Ref	Measure	Actual 2006/07	Actual 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
CT 2.1	The level of the Equality standard for Local Government to which the authority conforms		2	3	3	
CT 2.2	The duty to promote race equality		85%	95%	100%	100%
CT 2.3	The percentage of women firefighters	3.86% (76)	4.04% (78)	4.67% (90)	5.18% (100)	5.70% (110)
PI 11(i)	The percentage of top 5% earners that are women	1.79% (1)	4.55% (3)	4.55% (3)	4.55% (3)	4.55% (3)
CT 2.4	The percentage of uniformed staff from ethnic minorities	0.35% (7)	0.35% (7)	0.50% (10)	0.60% (12)	0.71% (14)
PI 17 (ii)	The percentage of economically active ethnic minority population in authority area	1.4%	1.4%			
PI 11(ii)	The percentage of top 5% earners from black and minority ethnic communities	1.79% (1)	1.52% (1)	1.52% (1)	1.52% (1)	1.52% (1)
CT 2.5	The percentage of wholetime and retained employees declaring that they meet the Disability Discrimination Act 1995 disability definition	0.05% (1)	0.36% (7)	0.41% (8)	0.47% (9)	0.52% (10)
CT 2.5	The percentage of control and non-uniformed employees declaring that they meet the Disability Discrimination Act 1995 disability definition	1.95% (6)	1.94% (6)	2.58% (8)	2.90% (9)	3.23% (10)
PI 11(iii)	The percentage of top 5% earners that are disabled	1.79% (1)	3.03% (2)	3.03% (2)	3.03% (2)	3.03% (2)
PI 12 (i)	Proportion of working days/shifts lost to sickness absence by wholetime uniformed staff	11.3 (9089)	13.7 (10685)	12.5 (9100)	10.6 (7717)	9.0 (6552)
CT 2.6	Proportion of working days/shifts lost to sickness absence by all staff	10.3 (10848)	13.0 (13176)	11.6 (11542)	10.2 (10149)	9.0 (8955)
PI 15 (i)	Wholetime firefighter ill-health retirements as a % of the total workforce	0.40% (3)	0.3% (2)	Maintain	Maintain	Maintain
PI 15 (ii)	Control and non-uniformed ill-health retirements as a % of the total workforce	0.3% (1)	0.0% (0)	Maintain	Maintain	Maintain

performance framework

Goal 3: To provide an effective, efficient and economic service

Key Performance Indicators Goal 3:

Ref	Measure	Actual 2006/07	Actual 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
PI 8	% of undisputed invoices which were paid in 30 days		98%	98%	98%	98%
CT 3.4	False alarms caused by automatic fire detection equipment per 1,000 non domestic properties	89.5 (5331)	78.9 (4761)	74.9 (4523)	69.7 (4206)	64.8 (3912)
CT 3.5	Malicious false alarms per 1,000 population not attended	0.35 (569)	0.32 (529)	0.32 (524)	0.32 (518)	0.31 (513)
PI 146 (ii)	Malicious false alarms per 1,000 population attended	0.26 (427)	0.21 (350)	0.21 (347)	0.21 (343)	0.21 (340)

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