

Business Plan for Fire and Rescue Service for May 2011 to March 2013

1. Introduction

1.1 The Service's key responsibilities are:

The Isle of Wight Fire and Rescue Service is responsible for preventing fires and other emergency incidents from occurring. Where they do occur its duty is to protect the public and respond not only locally, but regionally and nationally and carry out activities as set out in the Integrated Risk Management Plan.

1.2 Context

The Isle of Wight Fire and Rescue Service's statutory responsibilities are set out in the Fire and Rescue Services Act 2004 stipulating the provision, training and equipping of a service to carry out fire fighting, fire safety law enforcement in public and commercial buildings and public events, fire prevention activities, rescuing people from road traffic collisions, other emergency incidents, and is a 'Category 1 Responder' within the Civil Contingencies Act 2004.

All of the above activities are carried out with consideration of the nine protected characteristics of the Equality Act 2010 in accordance with our public sector duty. For changes to Strategy, Policy or Service Delivery an Equality Impact Assessment (EIA) will be undertaken.

2. Service Budget Allocation

	Approved Budget 2011/12	% Distribution of Total
Capital	£943,010	11%
Revenue: Staffing	£6,020,490	73%
Non Staffing (controllable expenditure)	£1,284,175	16%
Total	£8,247,675	100%
Income: Fees and charges	£185,899	
Grants	£27,767	
Overall Position:	£8,034,009	

3. Key Business Objectives

Number	Business Objective	Linking to Corporate Priority or Directorate Plan	Funding Source G/E/FR	Budget Allocation £
1	Save lives and reduce injuries	Supporting older and vulnerable residents	E/G/FR	
2	Protect the natural and built environment	Supporting older and vulnerable residents	E/G	
3	Competent and healthy workforce	Supporting older and vulnerable residents	E	
4	Community prevention and protection	Supporting older and vulnerable residents	E	
5	Emergency Response	Supporting older and vulnerable residents	E/G/FR	
6	Deliver efficient and effective services	Supporting older and vulnerable residents	E/G/FR	

4. Key Business Objectives Details:

Key Business Objective 1: Save lives and reduce injuries

Key Activities to support the objective	Success Factors by 31-3-2013 (or completion date of activity)
1. Embed locality working within the Service	Reduction in deaths and injuries
2. Develop Tactical Management Team to maintain Community Risk Profile	Reduction in deaths and injuries
3. Transfer of Fire Control Centre	Implementation of call handling and emergency mobilising
4. Review of retained duty system	RDS are effective and efficient
5. Implement new management structure	Effective operational command at incidents
6.. Ensuring effective Business Continuity Management	Plans in place to ensure Service delivery under any circumstance

Risks	Ref	Performance Measures	Ref
Failure to secure and allocate resources appropriately	ENF0031	Numbers of people killed or seriously injured in road traffic accidents	Cabinet Member
Failure to prevent, protect and respond effectively	ENF0032	Accidental dwelling fires in domestic premises	Cabinet Member
Failure to have an appropriate, competent, safe and healthy workforce	ENF0033	Number of primary fires attended	Cabinet Member
Failure to provide appropriate Fire Control activities to mobilise assets in a timely manner	ENF0034	(All stations) fatalities due to primary fires	
		Injuries due to primary fires (excluding precautionary checks)	
		Deliberate primary fires	
		Deliberate secondary fires	

Key Business Objective 2: Protect the natural and built environment

Key Activities to support the objective	Success Factors by 31-3-2013 (or completion date of activity)
1. Embed locality working within the Service	Reduction in risk in each locality
2. Develop Tactical Management Team to maintain Community Risk Profile	Reduction in risk in the community
3. Transfer Fire Control Centre	Reduction in carbon footprint
4. Review of retained duty system	Improved response
5. Transfer of Service Headquarters	Reduction in carbon footprint

Risks	Ref	Performance Measures	Ref
Failure to prevent, protect and respond effectively	ENF0032	Primary fires in non-domestic premises attended per 1,000 premises	
Failure to have an appropriate, competent, safe and healthy workforce	ENF0033	Reduction of CO2 NI 185 FRS only (kgs of CO2 corrected for weather)	
Failure to provide appropriate Fire Control activities to mobilise assets in a timely manner	ENF0034		

Key Business Objective 3: A competent and healthy workforce

Key Activities to support the objective	Success Factors by 31-3-2013 (or completion date of activity)
1. Embed locality working within the Service	Staff trained to deal with specific risks
2. Develop Tactical Management Team to maintain Community Risk Profile	Reduction in Community Risk Profile Score
3. Review of retained duty system	RDS staff continue to work within a safe environment
4. Implement new management structure	Production of annual succession plan

Risks	Ref	Performance Measures	Ref
Failure to secure and allocate resources appropriately	ENF0031	Number of RIDDOR accidents recorded in accident books – all personnel	
Failure to prevent, protect and respond effectively	ENF0032	Number of working days/shifts lost due to sickness absence – all staff Fire and Rescue (not including retained)	
Failure to have an appropriate, competent, safe and healthy workforce	ENF0033	Accidents resulting in injury with less than 3 days absence – all personnel	
		RDS calendar days lost due to sickness absence	

Key Business Objective 4: Community prevention and protection

Key Activities to support the objective	Success Factors by 31-3-2013 (or completion date of activity)
1. Embed locality working within the Service	Improved partnership working within each locality.
2. Develop Tactical Management Team to maintain Community Risk Profile	Reduction in Community Risk
3. Review of retained duty system	Increased output in prevention and protection activities
4. Ensuring effective Business Continuity Management	Current validated plans for all activities
5. Participation in Health and Wellbeing Board	Improved strategic awareness of community need

Risks	Ref	Performance Measures	Ref
Failure to secure and allocate resources appropriately	ENF0031	Percentage of calls to false alarms at properties with more than one attendance since 1 April	
Failure to prevent, protect and respond effectively	ENF0032	Percentage of home fire safety checks completed for vulnerable households	Cabinet Member
Failure to have an appropriate, competent, safe and healthy workforce	ENF0033	Percentage of fires attended in dwellings where no smoke alarm was fitted	
		Malicious calls (attended and not attended)	
		Number of properties with more than one attendance to false alarms caused by automatic fire detection apparatus	

Key Business Objective 5: Emergency Response

Key Activities to support the objective	Success Factors by 31-3-2013 (or completion date of activity)
1. Embed locality working within the Service	Reduction in deaths and injuries
2. Develop Tactical Management Team to maintain Community Risk Profile	Reduction in deaths and injuries
3. Transfer Fire Control Centre	Implementation of call handling and emergency mobilising
4. Review and implementation of retained duty system	Improved RDS response
5. Ensuring effective Service and Corporate Business Continuity Management	Plans in place to ensure Service delivery under any circumstance

Risks	Ref	Performance Measures	Ref
Failure to secure and allocate resources appropriately	ENF0031	Percentage of incidents which met our response standards for fire cover – attendance time	Cabinet Member
Failure to prevent, protect and respond effectively	ENF0032	Percentage of RTC attendance achieving response standard	
Failure to have an appropriate, competent, safe and healthy workforce	ENF0033	Number of times Hampshire FRS are notified under resilience arrangements that IWFRS has a shortage of available crews	
Failure to provide appropriate Fire Control activities to mobilise assets in a timely manner	ENF0034	Percentage of co responder incidents attended in 8 minutes or less	

Key Business Objective 6: Deliver Efficient and Effective Services

Key Activities to support the objective	Success Factors by 31-3-2013 (or completion date of activity)
1. Embed locality working within the Service	Reduction in Locality Risk
2. Develop Tactical Management Team to maintain Community Risk Profile	Reduction in Community Risk
3. Transfer Fire Control Centre	Successful delivery of Fire Control Transfer Project
4. Review of retained duty system	Improved availability, effectiveness and efficiency of RDS Staff
5. Implement new management structure	Production of annual succession plan
6. Transfer Service Headquarters (SHQ)	Successful delivery of SHQ transfer project
7. Ensuring effective Service and Corporate Business Continuity Management	Current validated plans for all activities
8. Participation in Health and Wellbeing Board	Successful support of Board Objectives

Risks	Ref	Performance Measures	Ref
Failure to secure and allocate resources appropriately	ENF0031	Economic cost of fire £ million	
Failure to prevent, protect and respond effectively	ENF0032	Percentage difference between forecast annual expenditure and budget is within tolerance limit set	
Failure to have an appropriate, competent, safe and healthy workforce	ENF0033	Water consumption cubic metres	
Failure to provide appropriate Fire Control activities to mobilise assets in a timely manner	ENF0034	Gas consumption 1000kw/hr	
		Electricity consumption 1000 kw/hr	
		Percentage of time RDS pumping appliances are available	