

Business Plan for Fire and Rescue Service for April 2014 to March 2015

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 2013/14 £000	% Distribution of Total
Capital	690	
Revenue: Staffing	5,722	83
Non Staffing (controllable expenditure)	1,200	17
Total	7,612	100
Income: Fees and charges	-64	37
Grants	-108	63
Total	-172	100
Overall position	7,440	

3. Key Business Objectives

Number	Business Objective	Linking to Corporate Priority or	Funding Source G/E/FR	Budget Allocation £
1	Save lives and reduce injuries	<ul style="list-style-type: none"> • Keeping Children Safe • Working in partnership to improve outcomes • Protecting the public • Delivering statutory services and achieving value for money 	E/G/FR	
2	Protect the natural and built environment	<ul style="list-style-type: none"> • Working in partnership to improve outcomes • Growing the economy and tourism • Protecting the public • Delivering statutory services and achieving value for money 	E/G	
3	Competent and healthy workforce	<ul style="list-style-type: none"> • Working in partnership to improve outcomes • Protecting the public • Delivering statutory services and achieving value for money 	E	
4	Community prevention and protection	<ul style="list-style-type: none"> • Keeping Children Safe • Improving educational standards • Working in partnership to improve outcomes • Protecting the public 	E	

		<ul style="list-style-type: none"> • Delivering statutory services and achieving value for money 		
5	Emergency Response	<ul style="list-style-type: none"> • Working in partnership to improve outcomes • Protecting the public • Delivering statutory services and achieving value for money 	E/G/FR	
6	Deliver efficient and effective services	<ul style="list-style-type: none"> • Keeping Children Safe • Working in partnership to improve outcomes • Protecting the public • Delivering statutory services and achieving value for money 	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 31-3-2015 (or completion date of activity)
1. Review of retained duty system	RDS are effective and efficient
2. Fire Control Project	Improved mobilisation and data information for ops crews
4. Small Incident Unit	Reduction in the number of incidents attended by fully crewed fire appliances
5. Operational Assurance	Areas of operational improvement are identified
6. JESIP Training	Align operational terminology and command to the other blue light services

Risks	Ref	Performance Measures	Ref
Failure to secure and allocate resources appropriately	ENF0031	ANI 49b Fatalities due to Primary Fires	Cabinet Member
Failure to prevent, protect and respond effectively	ENF0032	ANI 49c Injuries due to Primary Fires	Cabinet Member
Failure to have an appropriate, competent, safe and healthy workforce	ENF0033	CFOA A4 (CS 11b) RTC (Police data) - Number of people Killed or Seriously injured in all RTC's	Cabinet Member
Failure to provide appropriate Fire Control activities to mobilise assets in a timely manner	ENF0034	RTC (Police data) – Number of children killed or seriously injured in road traffic collisions (under 18 years of age)	

Key Business Objective 2: Protect the natural and built environment

Key Activities to support the objective	Success Factors by 31-3-2015 (or completion date of activity)
2. Fire Control Project	Improved mobilisation and data information for ops crews
4. Small Incident Unit	Reduction in the number of incidents attended by fully crewed fire appliances
5. Operational Assurance	Areas of operational improvement are identified

Risks	Ref	Performance Measures	Ref
Failure to prevent, protect and respond effectively	ENF0032	ANI 49a All Primary Fires attended	
Failure to provide appropriate Fire Control activities to mobilise assets in a timely manner	ENF0034	All Secondary Fires attended	

Key Business Objective 3: A competent and healthy workforce

Key Activities to support the objective	Success Factors by 31-3-2015 (or completion date of activity)
1. Review of retained duty system	RDS are effective and efficient
3. Station Plans	Performance management process runs from the top of the organisation to individuals.
9. Volunteers	Build capacity into the service

Risks	Ref	Performance Measures	Ref
Failure to secure and allocate resources appropriately	ENF0031	CFOA A5 (HS 2a) RIDDOR accidents recorded in Accident Book – All Personnel	
Failure to have an appropriate, competent, safe and healthy workforce	ENF0033	CFOA A5 (HS 2b) Accidents resulting in injury with less than 7 days absence – All Personnel	
		CFOA C2 (ABV 12ii) Shifts lost due to sickness absence by all staff (not including retained)	
		HS 5 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 31-3-2015 (or completion date of activity)
3. Station Plans	Performance management process runs from the top of the organisation to individuals.
9. Volunteers	Build capacity into the service

Risks	Ref	Performance Measures	Ref
Failure to secure and allocate resources appropriately	ENF0031	CFOA A2 (OP 9) Malicious calls (attended and not attended)	
Failure to prevent, protect and respond effectively	ENF0032	CFOA C1 (BV 209iii) %age of fires attended in dwellings where no smoke alarm was fitted	Cabinet Member
		%age of fires attended in dwellings where smoke alarm was not working	
		Number of properties with more than one attendance to false alarms caused by automatic fire detection apparatus - BV 149ii	
		percentage of home fire safety checks completed for vulnerable households CXFOA B1 (CS2b)	

Key Business Objective 5: Emergency Response

Key Activities to support the objective	Success Factors by 31-3-2015 (or completion date of activity)
1. Review of retained duty system	RDS are effective and efficient
2. Fire Control Project	Improved mobilisation and data information for ops crews
3. Station Plans	Performance management process runs from the top of the organisation to individuals.
4. Small Incident Unit	Reduction in the number of incidents attended by fully crewed fire appliances
5. Operational Assurance	Areas of operational improvement are identified

Risks	Ref	Performance Measures	Ref
Failure to secure and allocate resources appropriately	ENF0031	CFOA D2a (OP 3c) Percentage of incidents which met our response standards for fire cover - Attendance Time	Cabinet Member
Failure to prevent, protect and respond effectively	ENF0032	CFOA D2b (OP 7c) Percentage of RTC Attendance achieving Response Standard.	
Failure to have an appropriate, competent, safe and healthy workforce	ENF0033	Number of mobilising failures of available appliances	
Failure to provide appropriate Fire Control activities to mobilise assets in a timely manner	ENF0034		

Key Business Objective 6: Deliver Efficient and Effective Services

Key Activities to support the objective	Success Factors by 31-3-2015 (or completion date of activity)
1. Review of retained duty system	RDS are effective and efficient
2. Fire Control Project	Improved mobilisation and data information for ops crews
3. Station Plans	Performance management process runs from the top of the organisation to individuals.
4. Small Incident Unit	Reduction in the number of incidents attended by fully crewed fire appliances
5. Operational Assurance	Areas of operational improvement are identified
6. JESIP Training	Align operational terminology and command to the other blue light services
7. Business Continuity	Ensure IWFRS has pre-planned for a number of foreseeable scenarios to ensure continued service delivery
9. Volunteers	Build capacity into the service

Risks	Ref	Performance Measures	Ref
Failure to secure and allocate resources appropriately	ENF0031	CFOA C5 (OP3k) Percentage of time RDS pumping appliances are available	
Failure to prevent, protect and respond effectively	ENF0032	CFOA A3 Economic cost of fire £ million	
Failure to have an appropriate, competent, safe and healthy workforce	ENF0033	Economic cost of RTC £ million	
Failure to provide appropriate Fire Control activities to mobilise assets in a timely manner	ENF0034		