

2020 Strategic Planning Process Update

Report of the Chief Fire Officer

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1 Purpose of Report

This report updates Members on the Strategic Planning Process, which is being used to develop the Fire Authority's Strategic Integrated Risk Management Plan.

2 Recommendations

The Fire Authority is asked to note the new timetable for the Strategic Planning Process and the progress made to date against that process.

3 Background

The purpose of the Strategic Planning Process is to develop a flexible Strategic Plan that is capable of ensuring that the Fire Authority is able to meet all of the pressures placed upon the Service over the next seven years. This includes:

1. Meeting the changing needs of Shropshire's communities, by undertaking a thorough review of its Strategic Integrated Risk Management Plan (IRMP);
2. The need to plan for an expected reduction in the Service's operating budget, of somewhere in the region of a further £1.6 million, between 2015 and 2020, on top of the £3.2 million, which it has already implemented as part of the Public Value Plan between 2010 and 2015; and
3. Meeting the requirements of the new Fire and Rescue Service National Framework Document, with particular regard to undertaking a gap analysis for all foreseeable local, cross-border and national risks, to which the Service has to respond.

At its April 2013 meeting, Members of the Fire Authority received a report from the Chair of its Strategic Risk and Planning Group (StRaP), which updated Members on the progress being made with the Fire Authority's Strategic Planning process and, most notably, informing Members that the completion date for the Phase 1 Departmental Impact Assessment would be extended from July 2013, as originally planned, to September 2013. This change and the knock-on impact it then had on the original timetable for the process (approved by the Fire Authority at its February meeting) was considered appropriate for the following reasons:

1. It allowed more preparation time, prior to going out to do the initial Departmental Impact Assessments, so that the managers involved in the process can be fully briefed;
2. It would allow more time for the initial Departmental Impact Assessments to be carried out, so that they are better able to inform the Fire Authority's decision on the initial selection of options that should go forward to wider Impact Assessment; and
3. It would allow more time for the wider Impact Assessments to be completed, so that Fire Authority Members are fully informed of all potential impacts involved in each proposal, prior to having to make the decision to go out to formal consultation.

This report updates Members on the new Strategic Planning Process timetable and the progress made to date with that process.

4 Revised timetable

The table below shows the timetable, to which the Service and the Fire Authority's StRaP Group are now working, following the changes agreed in April. Changes to the original timetable, presented to Members in February, are shown in ~~strikethrough~~ text format.

Stages	Outline description	Start Date	Finish Date
<u>Phase 1</u> Project start-up	Purpose, timetable and resources required for the project are agreed.	07/01/13	13/02/13
<u>Phase 2</u> Risk MIS development	Software required to support the process is developed.	07/01/13	15/02/13
<u>Phase 3</u> Risk review	Capability analysis undertaken for all types of incidents the Service could foreseeably be required to respond to, identifying any gaps	04/02/13	28/02/13
<u>Phase 4</u> Initial options development	Managers from all departments identify initial ideas for how their departmental costs could be reduced by 10%.	04/03/13	28/03/13

Stages	Outline description	Start Date	Finish Date
<u>Phase 5</u> Departmental impact assessment on initial options Consultation on initial options	Initial options, suggested by managers, are impact assessed by all relevant departments.	07/05/13 01/04/13	31/08/13 21/06/13
<u>Decision Point 1</u> Initial options selection Options Refinement	The results from the initial impact assessment will be considered by officers, with recommendations as to which options should go forward to full impact assessment being considered by the StRaP Group and the full Fire Authority.	01/09/13 24/06/13	25/09/13 10/07/13
<u>Phase 6</u> Full impact assessment on selected options Consultation on Preferred Options	A full impact assessment is carried out on the selected options by officers and members of the Authority's StRaP Group. This will include external stakeholders relevant to each option.	26/09/13 11/07/13	February 2014 11/12/13
<u>Decision Point 2</u> Consultation proposals selection	Results from the full impact assessment will be considered by officers, with recommendations as to which options should go forward to formal consultation being considered by the StRaP Group and the full Fire Authority.	February 2014	February 2014
<u>Phase 7</u> Full consultation on selected proposals	Formal consultation, with all relevant stakeholders, is undertaken on all selected proposals.	March 2014	July 2014
<u>Decision Point 3</u> Proposal implementation selection	Results from the consultation process will be considered by the StRaP Group and the full Fire Authority, with final decisions made as to which proposals should be included in its Integrated Risk Management Plan (IRMP) 2014/20.	July 2014	July 2014
<u>Phase 8</u> Programme implementation	The proposals contained in the IRMP are implemented according to the Plan.	August 2014 onwards 12/12/13	22/01/14

5 Progress to Date

Having identified more than 50 options for change, as part of the Phase 4 work, all managers are now discussing these options with their staff as part of the initial departmental impact assessments required by Phase 5. The results from these initial impact assessments will be considered by the Service's Senior Management Team and will then be presented for consideration by the StRaP Group and the full Fire Authority in September.

Members are aware that the Service is already in the process of implementing £3.2 million reductions to its operating budget, in an effort to deal with more than a 25% cut in Government grant up to 2015. This presents the Service with a significant challenge, when it comes to trying to identify options to deliver a further £1.6 million reduction in its budget, without impacting on front-line services. Members should note however, that the strategic planning process, outlined above, has been designed to ensure that they have as much information as possible about potential impacts, before they have to make the decision to formally consult on, and ultimately implement, any of the options currently being explored. The process also ensures that all stakeholders, including the public, will have ample opportunity to have their say.

6 Financial Implications

There are no direct financial implications arising from this report.

7 Legal Comment

Section 21 of the Fire and Rescue Services Act 2004 provides the statutory authority for the Fire Service National Framework and requires fire authorities to have regard to the Framework in carrying out their functions. The Framework sets out requirements to produce an IRMP and, in doing so, plan for all 'foreseeable risk'. The proposals set out within this report address these requirements.

8 Initial Impact Assessment

An Initial Impact Assessment has been completed.

9 Appendices

There are no appendices attached to this report.

10 Background Papers

Shropshire and Wrekin Fire and Rescue Authority

13 February 2013, Report 15 – 2020 Strategic Planning Process

24 April 2013, Report 10 – Update from the Chair of the Strategic Risk and Planning Working Group