



Draft Corporate Plan 2011/12 to 2013/14



Contents

Mission & Vision Page 4

Introduction Page 5

Overview Page 6

Our strategy Page 7

Our behaviour and values Page 8

Legislation Page 9

Strategic principles Page 10

Strategic principle 1 Page 10

Strategic principle 2 Page 12

Strategic principle 3 Page 19

Strategic principle 4 Page 21

Improvements Page 25

Have your say Page 28

Contact us Page 29



Our Mission

Acting to Protect and Save

Our Vision

Devon and Somerset – a safer place for people, communities and business.

For 2014 our **Vision** can be described in more detail:

“By 2014, Devon and Somerset Fire and Rescue Service (DSFRS) will be saving more lives and limiting the number of injuries from preventable fires and accidents because people and communities in Devon and Somerset will be making better informed decisions about their safety and spending their time in safer buildings. When local, regional or national incidents do occur, our emergency response teams will be even more agile to deploy the skills and resources needed to deal effectively and safely with the range of challenges they face. Our trained and qualified staff, our key partnerships and the sustainable processes they operate, will be responsive to constant change and will be recognised as examples of good practice, as well as contributing to wider society and the DSFRS reputation for organisational excellence.”



It seems it is impossible to avoid the current turmoil in the public sector as a result of the recently announced public spending cuts.

Since our funding comes from a combination of government grant and council tax precept, the impact is that the fire and rescue service budget as a whole has been reduced by 13%. For Devon and Somerset Fire and Rescue Service the picture is not quite as bad but we are still planning on having to meet a budget shortfall of between £8 and £10 million by 2014. Our focus must therefore remain on achieving the significant savings required by 2014.

In its announcement of the Comprehensive Spending Review in October the Government made it clear that to achieve this level of saving the fire and rescue service will need to modernise, increase efficiency and deliver workforce reform. This is the challenge we are facing and one against which we have been planning for some time. This proactive approach to this economic challenge means that we have no plans to close fire stations or reduce fire engines as a result of these budget cuts and we will continue to crew our front line fire engines safely and without detriment to our emergency response standards. We also believe that there will be no need for large scale redundancies.

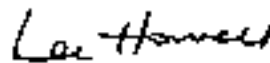
We are confident we can accommodate the savings required through planned change. Some of the proposed changes are as a result of risk analysis that has taken several years to complete. Our planning for anticipated change started in 2010.

Despite the economic challenge ahead we are confident we can implement sensible changes that will not only deliver savings but will also improve our service and help us achieve organisational excellence. This may mean us doing things differently to how they have been done before that includes exploring opportunities through our commercial trading arm. We will need the continued support of staff to be flexible in their

roles and take on additional responsibility.

The proposed changes are outlined within this plan and we would like to invite you to let us know your views – details of how you can do this are at the back of this plan.

In these difficult economic times when the attention of public sector bodies may understandably be diverted towards budget issues, we would like to make a statement of assurance, as demonstrated by our first two strategic principles, “Public and Fire Fighter Safety remains at the top of the DSFRS agenda”.



Chief Fire Officer



Chairman
Fire Authority

This plan presents a positive response to the challenge set by the public sector spending cuts.

Whilst the spending cuts set a background context this plan remains firmly fixed on delivering improvement to community safety. The background to the spending cuts can best be summarised by two extracts:.

“Early into the new coalition we find ourselves facing tough choices around funding. When the Prime Minister took up office at Number 10 he was faced with a bill for £156 billion of public debt. The Government has made it clear from the outset, and as shown by the Budget last week, that deficit reduction is our most urgent priority

We do recognise the challenges that lie ahead in delivering local services at a time when we face the worst financial deficit seen in decades. This will require a different way of doing things than we may have been used to previously.”

Extract from Bob Neil MP Fire Minister speech on 29th June 2010. To access the full speech [click here](#).

and

“Fire resource expenditure will reduce by 13 per cent in real terms over the Spending Review period. Within this, central government grants to local authorities will be reduced by 25 per cent over the period. To achieve this level of savings, the Fire and Rescue Service will need to modernise, increase efficiency and deliver workforce reform. It will be for individual fire authorities to decide how to make these savings.”

Section 2.36 Spending Review 2010 HM Treasury



Our strategy

“Towards 2014” is our strategy. It is most important document as it sets the direction against which we plan and deliver our services. The strategy also describes the sort of culture we wish to develop that will help us achieve our strategic aims.

To access the strategy [click here](#).

The strategy is based upon four key strategic principles that are presented in the diagram below.



Our behaviour and values

We recognise that in order to deliver the strategy our staff are our most important resource and they need to be engaged through being informed, involved and consulted. Therefore we aim to ensure that we have a motivated and satisfied workforce that exhibit the behaviour in line with our expectations.

High standards of behaviour are required and staff are expected to demonstrate the nationally developed Core Values for the Fire and Rescue Service. These values will impact on how we deliver the service in all roles through the organisation.

Our 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

Our equality policy can be viewed at [click here](#).

Legislation

Our vision is to become a modern, flexible and responsive fire and rescue service meeting local, regional and national needs.

In achieving this we must also work within the requirements of government expectation that impacts upon what we do and the way we do things.

We are guided by the following legislation.

- Fire and Rescue Services Act 2004 ([click here](#))
- Fire and Rescue Service National Framework 2008 – 2011 ([click here](#))
- Regulatory Reform (Fire Safety) Order 2005 ([click here](#))
- Civil Contingencies Act 2004 ([click here](#))
- Crime and Disorder Act 1998 ([click here](#))
- The Local Government and Public Involvement in Health Act 2007 ([click here](#))

What this means is that we:

- 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
- 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 enhance the capability for the delivery of 'resilience' services such as responding to major flooding incidents.
- To support the implementation of the national FiReControl project.
- 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.
- Enforce fire safety law.
- Participate in local resilience forums.
- Act as a responsible authority.

Strategic Principle 1: Work with people, communities and businesses to make Devon & Somerset a safer place to live, work & visit.

Our commitments

- Fewer deaths, casualties and incidents caused by domestic fires
- Fewer deaths, casualties and incidents in non-domestic properties
- Fewer deaths, casualties and incidents caused by non-fire emergencies

Community safety services

Devon and Somerset Fire and Rescue Service provides community safety advice and support to help prevent incidents from occurring, protect people if an incident should occur and minimise the wider societal impact of emergency incidents.

Community safety prevention

By working and engaging with the community and partner organisations we ensure 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 to engage with the community and understand their values and the services that they require access to. We work in partnership with agencies and organisations who represent the vulnerable groups in the community most at risk from an emergency.

The range of community safety activities 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
- Road traffic incident reduction
-

Each station receives a Station Community Risk profile which brings together historic incident data, demographic, commercial and infrastructure risk factors. All of this risk information, combined with activities we carry out to engage with the local community, is used to produce a bespoke individual Local Community Plan. These plans contain actions we will take to reduce risk in a specific community area. The plan is delivered by the local station personnel with the assistance of local support teams; we have 84 local community plans to help deliver our service.

Community safety protection

The work of protection is focused on ensuring that the non-domestic buildings in which people work, visit and enjoy leisure time are provided with facilities that will ensure a safe means of escape in the event of a fire starting. Fire protection activities will be targeted at those premises perceived to present the greatest risk to the community.

The Authority will effectively enforce the law so that members of the public and local employees are protected from the risk of death and injury caused by fire.

The Authority completes statutory consultations required by other organisations on fire safety issues and ensures that the 'responsible person' of each non-domestic property meets their enforcement duties as required by the Regulatory Reform (Fire Safety) Order 2005. The level of compliance will be assessed using the national audit process developed by the Chief Fire Officers Association (CFOA). This process ensures consistent, auditable and transparent enforcement that is replicated across England and Wales.

Other work we do includes: providing advice and assistance; prohibiting or restricting the use of buildings if the condition of a building means that there is a serious risk of death or serious injury to persons; and in exceptional circumstances prosecutions when the situation risks life and there is no other option left.

Key measures of Strategic Principle 1

Measure
Deaths in accidental fires in the home
Casualties at accidental fires in the home per 10,000 population
Deliberate primary fires per 10,000 of the population
Non-domestic premise fires per 10,000 non-domestic premises
Primary fires per 10,000 population
Accidental dwelling fires per 10,000 population
False alarms caused by automatic fire detection equipment per 1,000 non-domestic premises
Malicious false alarms attended per 1,000 population

Strategic Principle 2: Respond to local, regional & national emergencies with the appropriate skills & resources

Our commitments

- We will fulfil our obligations under the Fire Services Act 2004 to make provision for dealing with emergencies specified as core functions within the act.
- Our emergency response teams will be deployed with the appropriate skills and resources
- The number, composition and distribution of our emergency response teams will be based on the risks to the communities they serve
- We will respond to other incidents not taking into account the risks, costs and benefits to the community

A professional approach to planning your safety

Devon and Somerset Fire and Rescue Authority (DSFRA) oversees the delivery of services to reduce and respond to the risks in our local communities. We understand our communities and plan to local community level so that the most appropriate service is delivered for particular communities. An overview of the risks across the two counties is provided below.

Our geography

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. A permanent population of over 1.6 million live in this area in 700,000 households. To put into context the size and geographic nature of the area it takes approximately 2 hours and 45 minutes to travel between Salcombe and Frome, the furthest extents of the two counties.

The natural beauty of the two counties means the area is a popular tourist destination (moorlands, 900 kms of beaches, estuaries and historic sites) which increases the population by about 25% and equates to nearly 40 million tourist nights. This population increase provides Devon and Somerset Fire and Rescue Service with one of the many unique challenges in how to provide effective services.

Our demographics

The resident population continues to grow as the area remains a popular retirement location. At the 2001 census the ethnic minority population across the counties was relatively low at approximately 1.7%, rising to 6.4% in Plymouth, however a more recent survey, in 2006/07, of working age residents showed the ethnic minority population at 5.3% with the highest concentration in Exeter of 13%.

Regardless of which survey you use the ethnic minority population of DSFRA is made up of diverse communities and cultures; the services we provide need to reflect this diversity. It is vital therefore that we continually develop our knowledge of the people of Devon and Somerset, and the different communities it hosts.

Our economy

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, Barnstaple and Taunton. Significant amongst the other risks within the counties is the nuclear power station at Hinkley Point on the Somerset coast. The new Langage gas fired power station near Plymouth was commissioned in 2010.

Within the two counties the population is focused in the principal cities and towns of Plymouth, Taunton, Torquay, Exeter, Bridgwater, Barnstaple and Yeovil. These 'centres' are widely dispersed, but with relatively good communication links. 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 response times are critical.

Matching resources to risk

The service is split into the Area Commands Western, Central and Somerset.

The development of a risk map covering Devon and Somerset, which represents the socio-demographic and historical incident data for the current distribution of resources has been a key part of the analysis.

Map 1 below shows the estimated extent of travel from each station in accordance with the 10 minute criteria of the emergency response standards for dwelling fires.

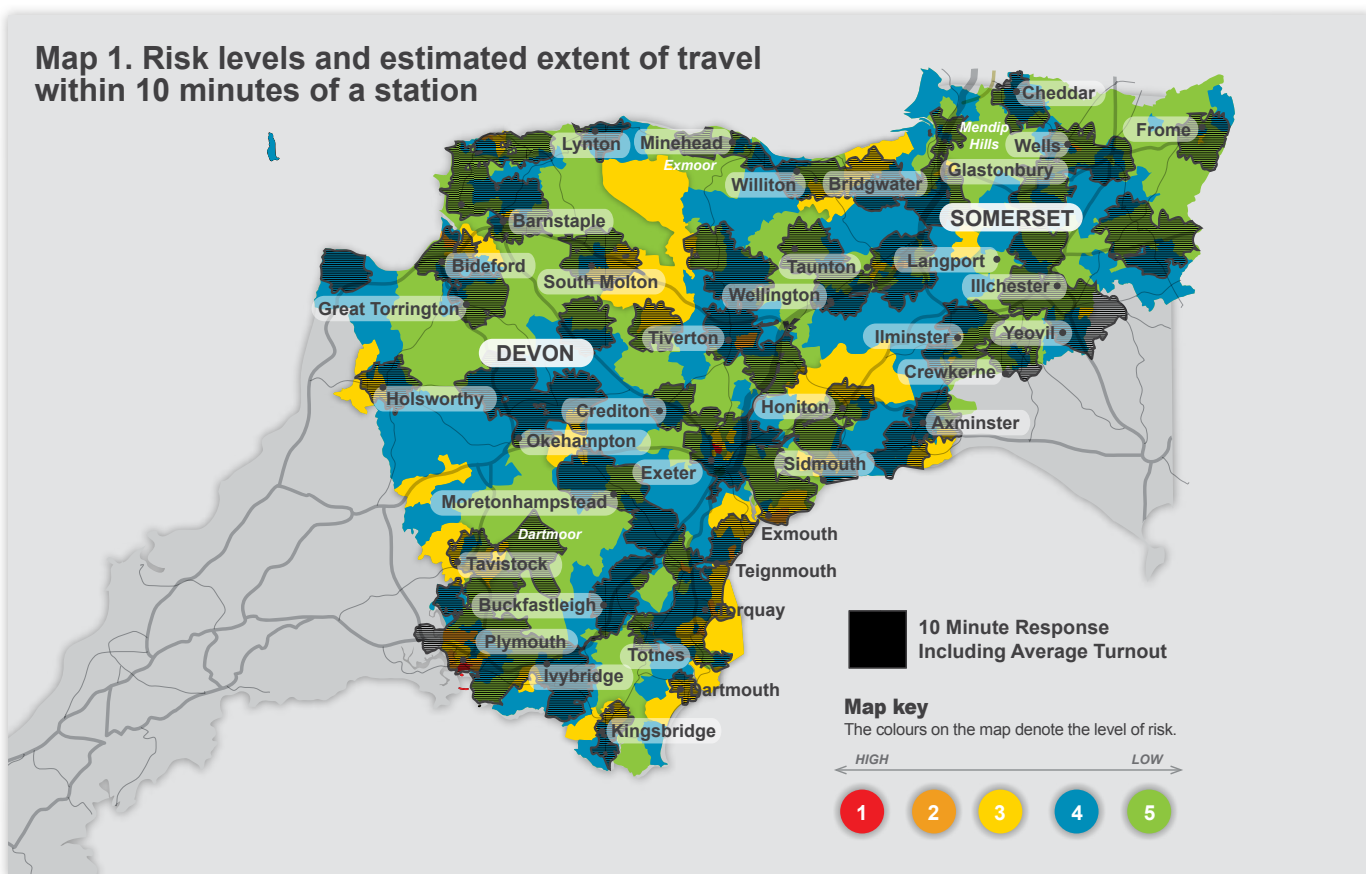
Whilst there is still some work to do, the early indications are that there are imbalances in the provision of operational resources. There are areas that fall outside the 10 minute response standard and areas where 10 minute response areas overlap.

This result suggests that we may need to reconsider our response arrangements in terms of fire stations, vehicles, equipment and staff.

We believe there will be opportunities to improve community safety through using our resources more effectively and achieve an increase in the proportion of Devon and Somerset covered by the 10 minute response criteria. The risk map is driving the programme to deliver the change of improved community safety through improved distribution of emergency response resources.

To ensure the reviews are as informed as possible, a cross section of staff are contributing to the work. Good practice is also being considered from other fire and rescue services and different organisations.

If this programme of work results in proposed changes, staff and stakeholders will have the opportunity through consultation to consider any recommendations and give their opinion.



Note: The black areas illustrate the extent of the 10 minute travel time. Those areas outside of the 10 minute travel time are targeted with proactive community safety services. Devon and Somerset Fire and Rescue Service recognise that prevention and protection are better than relying on emergency intervention alone.

Strategic principles

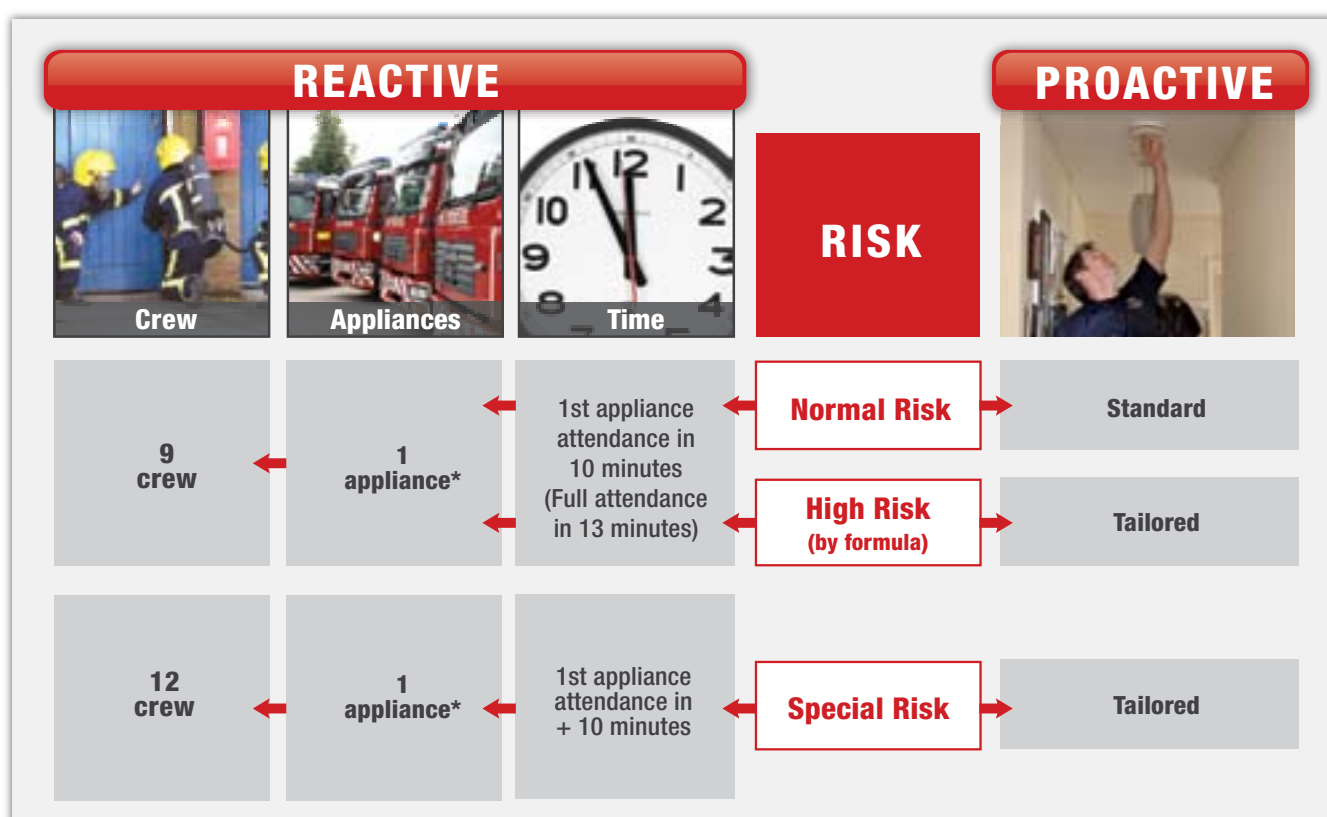
Response standards

We have introduced and set our own local emergency response standards following the removal of nationally prescribed response standards. This work has taken several years to complete due to our commitment to an evidenced based approach to risk analysis.

These local standards were extensively researched and developed to find a method for categorising risk in communities and defining the response to the Proactive (education, protection and support) and the Reactive (emergency response) service delivery.

We have now set standards for domestic fires, road traffic collisions and non-domestic fires. Entrapments is the last standard to be set and is currently being tested in an extended pilot. The local standards are presented below.

House fire emergency response standards






* With appropriate equipment

Road traffic collision emergency response standards

REACTIVE			PROACTIVE
 Time	 Appliances	 Crew	e.g. 
Single lane road traffic collisions			
1st appliance attendance in 15 minutes (Full attendance in 18 minutes)	2 appliances with defined equipment*	8 crew	<p>Local Actions: Road Safety as part of local community risk management</p> <p>Area / Service Actions: Working with partners</p>
1st appliance attendance in 15 minutes (Full attendance in 18 minutes)	3 appliances with defined equipment*	10 crew	
* With appropriate equipment			

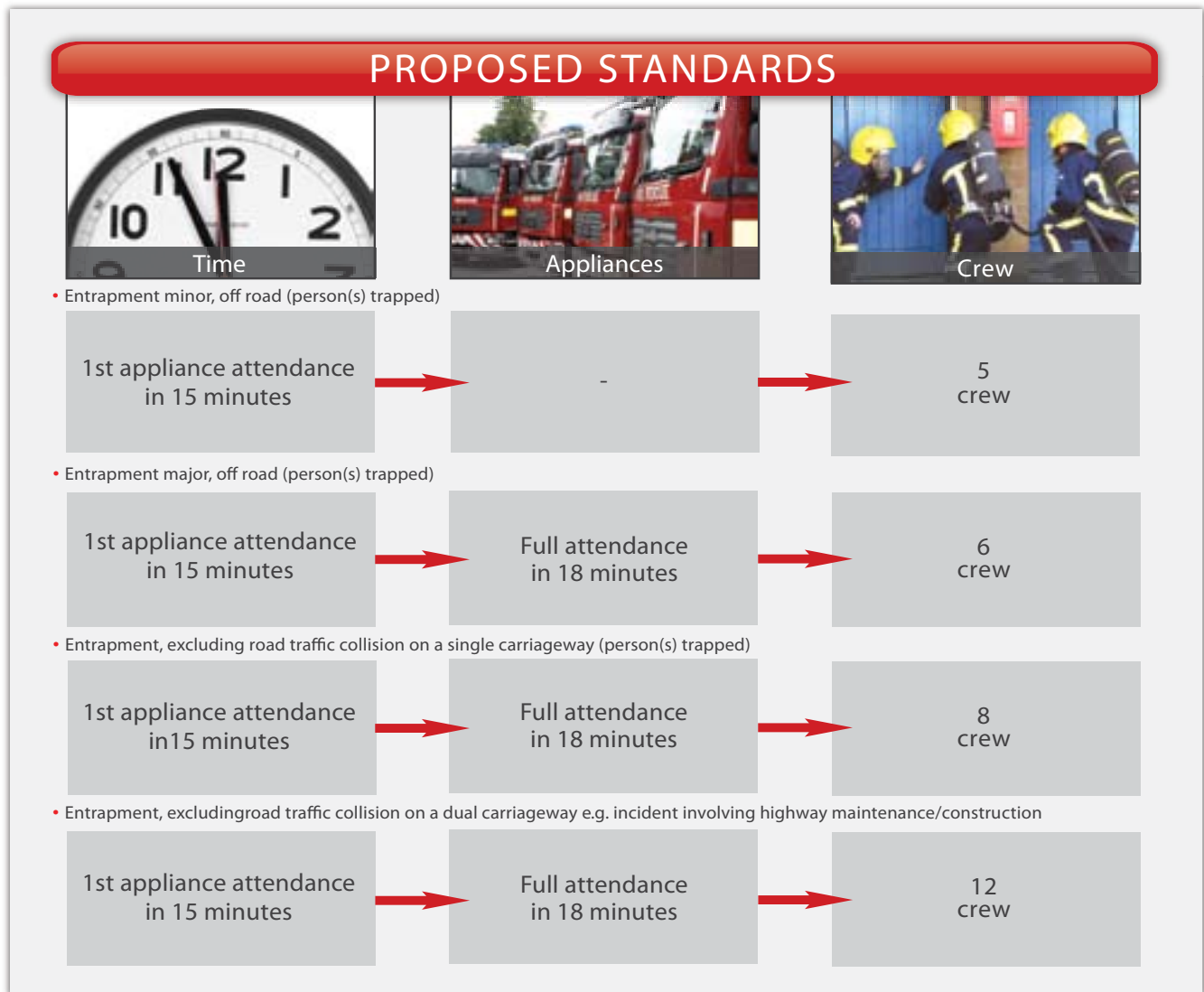
Non domestic fire emergency response standards

REACTIVE			PROACTIVE	
 Time	 Appliances	 Crew		
<ul style="list-style-type: none"> Residential (non-domestic) premises e.g. hotels, sheltered accommodation etc. 				
1st appliance attendance in 10 minutes	Full attendance in 13 minutes	9 crew	<p>Location: All non-domestic premises</p> <p>Action: Application of the DSFRS targeting of enforcement activity policy</p>	
<ul style="list-style-type: none"> Residential (non-domestic) buildings where we are unable to make first attendance time of 10 minutes 				
-	-	12 crew		
<ul style="list-style-type: none"> Non-domestic premises confirmed fire e.g. shops, factories 				
1st appliance attendance in 10 minutes	Full attendance in 15 minutes	9 crew		
<ul style="list-style-type: none"> Non-domestic premises fire where we are unable to make first attendance time of 10 minutes 				
-	-	12 crew		
Prescribed attendance due to specific risk	No change to existing prescribed attendance			

Entrapments (excluding Road Traffic Collisions) - Proposed Standards

The Emergency Response Standards for Entrapments are currently subject of an extended pilot.

The standards to which the pilot is operating are presented in the table below.



The extended pilot splits the standard for off road entrapments into minor and major categories to ensure the most efficient and effective use of resources. Evidence suggests that resources mobilised in accordance with the minor and major categories will be sufficient to meet the needs of the incident.

A **minor** entrapment can be defined as:

An incident where persons are physically trapped and unable to free themselves but there is not an immediate threat of death or serious injury to anyone and the nature, location and extent would not present a serious risk to rescuers.

A **major** entrapment can be defined as:

An incident where persons are physically trapped and unable to free themselves in a location or position that presents a risk of death or serious injury to either themselves or rescuers.

Control staff will make the initial decision on mobilising based on the information provided by emergency callers. Where there is any doubt over the level of risk involved the default mobilisation will always be to the major entrapment ERS.

Emergency response services

In the event that an emergency incident does occur we will mobilise our personnel, 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 e.g. people trapped in machinery
- Urban Search and Rescue
- response to major flooding incidents
- response to serious non-road transport incidents e.g. train or air accidents
- line rescue (safety at height and confined spaces)
- co-responder medical response (an initial medical provision to stabilise casualties in life threatening emergencies prior to the arrival of the ambulance service).

Resources

In order to deliver and support its prevention, protection and emergency response services, Devon & Somerset Fire & Rescue Authority has the following resources.

2,279 staff for the following positions:

- 763 wholetime firefighters and control room operators
- 1,222 retained firefighters*
- 280 non-uniformed staff
- 14 volunteer firefighters.

Some members of staff are even employed in two roles, e.g. as a non-uniformed member of staff and as a retained firefighter.

Other significant resources:

- a fleet of 121 fire appliances and 57 special vehicles

- two control rooms, one in Exeter and one in Taunton
- six main, local offices based in Barnstaple, Exeter, Plymouth, Taunton, Torquay and Yeovil (due to the large geographical area of the counties)
- a Training Centre located at Plymouth and a shared training facility at Severn Park, Avonmouth
- Service Headquarters based at Clyst St George, Exeter.

85 fire stations of which there are:

- 67 retained stations – the largest number in England
- six wholetime stations
- nine wholetime/retained stations
- two volunteer stations
- one 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.

To find out more about our resources, vacancies and equipment visit www.dsfire.gov.uk/DevonFire/Recruitment

Key measures and targets of Principle 2.

Emergency type	Measure
Domestic fires	% 1st Attendance in 10 minutes (inside 10 minute area)
	% Achieved (inside 10 minute area) 1st attendance within 10 minutes AND 9 crew within 13 minutes
Road traffic collisions	% 1st Attendance in 15 minutes
	% Achieved (Single Lane) 1st attendance within 15 minutes AND 2 appliances with defined equipment AND 8 crew within 18 minutes
	% Achieved (Multi Lane) 1st attendance in 15 minutes AND 3 appliances with defined equipment AND 10 crew within 18 minutes
Non Domestic fires	% 1st attendance within 10 minutes and 9 crew within 13 minutes (Residential: non-domestic)
	% achieved 12 crew (Residential (non-domestic) buildings where we are unable to make first attendance time of 10 minutes)
	% 1st attendance within 10 minutes and 9 crew within 13 minutes. (Non-domestic premises confirmed fire e.g. shops, factories)
	% achieved 12 crew (Non Domestic premises fire where we are unable to make first attendance time of 10 minutes)

Strategic Principle 3: Develop and work in partnerships that achieve mutual benefit in areas of common interest

Our commitments

- Build sustainable relationships with partners based on mutual trust, respect and openness
- Maximise the return on our contribution to a partnership

Our Strategic Partners

Devon and Somerset Fire and Rescue Authority are proud to be a member of the four strategic partnerships shown opposite and recognises its responsibility in contributing to the wider local challenges. The local authorities and services within Devon and Somerset combine their efforts through strategic partnership working to improve the lives of those who live in the two counties.

LSPs provide the forum for setting the strategic vision for an area, capturing that vision in the Sustainable Community Strategy, and for agreeing priorities for improvement in the Local Area Agreement (LAA). We will contribute to the objectives of improving community safety and other themes in the four LSPs within our boundary.

Links to:

Devon LSP ([click here](#))

Plymouth LSP ([click here](#))

Somerset LSP ([click here](#))

Torbay LSP ([click here](#))

Local Resilience Forums

We contribute together with our partners to the preparation of the Community Risk Registers developed by the two Local Resilience Forum's (LRFs) operating within our boundary.

The top three priorities of the Devon and Cornwall and Avon and Somerset LRFs are: flooding, pandemic flu and terrorism.

One of the principal responsibilities of local and regional resilience forums is to produce and maintain community risk registers and to use that information to inform contingency planning throughout the partners and agencies involved

DSFRS contributes to the following emergency planning areas and takes the lead in some

instances:

- flooding
- pandemic flu
- chemical, biological, radiological, nuclear and explosive
- search and rescue procedures
- mass casualties and fatalities
- evacuation and shelter planning
- warning and informing the public
- multi-agency training and exercises.

An outcome of this work is the updating of arrangements for our Special Operations team and improved resilience with our partners.

Information from the LRFs can be accessed on the websites:

www.dcisprepared.org.uk

www.avonandsomersetprepared.org

Working with 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. In addition to attending emergency incidents we also share fire investigation resources and collaborate on a range of support services with neighbouring fire and rescue services e.g. our joint training centre with Avon and Gloucestershire Fire and Rescue Services.

Devon • Cornwall • Isles of Scilly



Local Resilience Forum

AVON & SOMERSET
LOCAL RESILIENCE FORUM



PREPARING FOR EMERGENCIES

Our Key Partnerships

The table below shows examples of our formal key partnerships that are helping us improve community safety.

Examples of our formal key partnerships that are helping us to improve community safety.	Local	Regional
Strategic Partnerships in Devon, Somerset, Torbay, Plymouth.	✓	
Co-responder with South West Ambulance Trust	✓	
Home Safety Partnerships	✓	
Crime and Disorder Reduction Partnerships	✓	
Wider Devon Road Casualty Reduction Partnership	✓	
Somerset Road Safety Partnership	✓	
E-Government/Procurement Partnerships.	✓	
Moorland Partnerships (Dartmoor and Exmoor)	✓	
Local and Regional Resilience Forums	✓	✓

Strategic Principle 4: Work hard to be a responsive, sustainable & excellent organisation

Our commitments

- Respond positively to constant change
- Be transparent and accountable to our stakeholders
- Optimise our use of resources
- Minimise our environmental impact
- Make DSFRS one of the best organisations in the UK in which to work
- Review and continually improve the way we work



Performance management

To be able to meet our commitments we need to manage our work and our performance. Performance management is a core process of any organisation; it exists at different levels, from organisational performance to the performance of individuals.

The performance management process for Devon and Somerset Fire and Rescue Service is constructed around the basic principle of Plan, Do, Review.

By working to our performance management cycle we are able to respond to changing circumstances and plan and implement change. It also helps us optimise the use of our resources by planning our work effectively and reviewing it to ensure we seek improvement.

To help us review our performance and improve the way we work we produce performance reports. These show how we are performing against our targets at an organisational level, command level, and local community level.

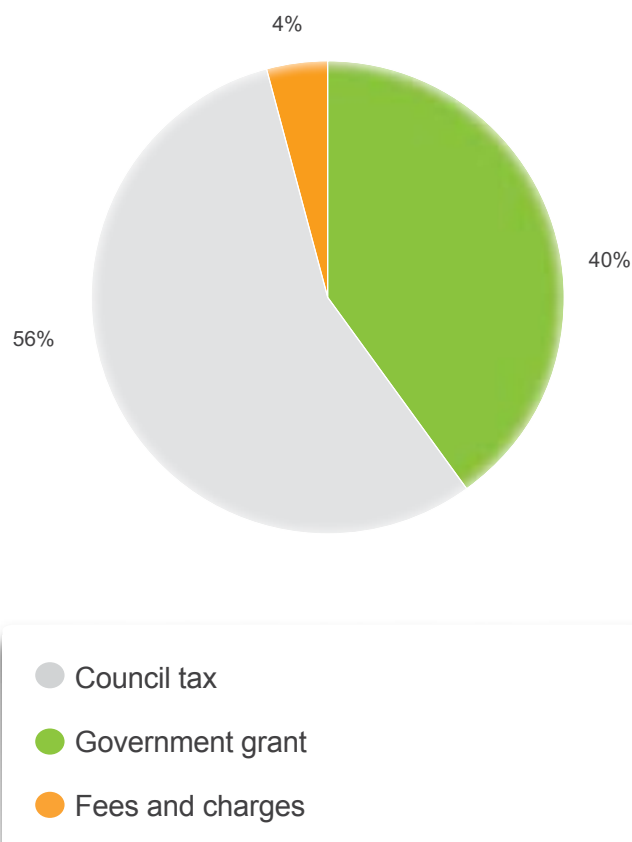
We also undertake internal audits to provide assurance that we are working to our policies, recognised standards and achieving what we say we are.

During 2010 we have introduced a new personal performance development system to ensure that all staff have a clear performance development plan and structure.

Finance

There are three sources to our funding: government grant, council tax and other income from fees and charges. The proportion of our budget that each of the three elements contributes is shown in Chart 1 below:

Chart 1: Sources of funding and their proportion of our budget based on 2010/11 budget



The Government announced in the Comprehensive Spending Review on 20 October 2010 that total fire and rescue resource expenditure will reduce by 13 per cent in real terms over the four year Spending Review period. This will be achieved by a reduction in central government grants of 25 per cent over the period.

To achieve this level of saving the government has indicated that fire and rescue services will need to modernise, increase efficiency and deliver workforce reform. It will be for individual fire and rescue authorities to decide how to make these savings.

On 13 December 2010 a two year grant settlement was announced for the fire and rescue service. The Fire Minister secured some protection for the fire and rescue service for the initial two year period of the four year spending review period. However, the required savings will be back loaded into years three and four. Therefore our focus is to remain on achieving significant savings in the region of between £8 and £10 million by 2014.

Financial savings

Making financial savings for the benefit of the tax payer is something that is part of our management ethos and we are determined to meet this new challenge head on.

For example, annual savings of £1.1m, equivalent to 2.5% of council tax, have already been achieved from the voluntary combination of ex-Devon and ex-Somerset Fire and Rescue Services which took place in 2007. This is the only post-war voluntary combination to have taken place in the British Fire Service.

Clearly to achieve further on-going savings, forecast in the region of £8m by 2014-15, will require further fundamental changes to be made to the way that we do things. We have already started this process with the commissioning of two reviews within the organisation.

The Service Delivery review will provide the evidence to inform changes to be made in delivering our front line services, and the Support Services Review will identify where efficiencies can be made to our back-office functions, and support our business change programme.

In addition, the Service is well ahead in terms of identifying opportunities to increase income generation through the selling of our services to external agencies.

The Authority is confident that the work currently underway will enable the Service to deliver the forecast savings without any adverse impact to the safety of the community to which it serves.

Budget and council tax figures

The revenue budget for the current financial year 2010/2011 was set at £75.135m.

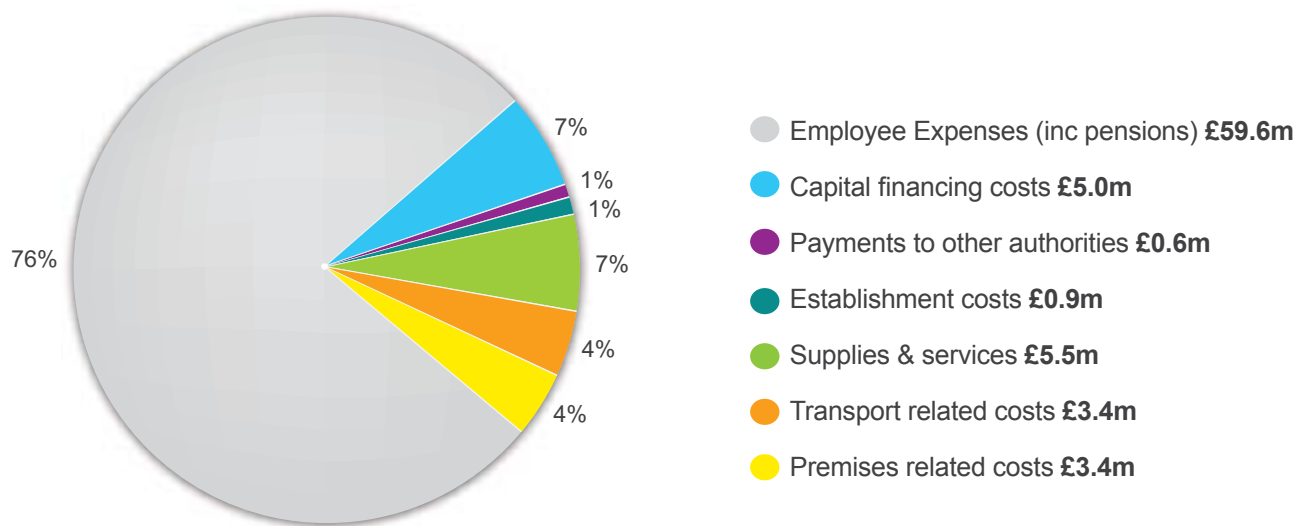
This budget is comprised of a government grant of £31.246m and contributions from council tax payers of £43.889m. The level of council tax for a Band 'D' property for 2010/2011 was set by the Authority at £71.77, representing an increase of £2.59 over the previous year, or 3.7%.

The proportion of the total council tax bill that funds Devon and Somerset Fire and Rescue Service is, on average, approximately 4% of the total bill received by households.

How is the money spent?

Our money is spent on different associated costs in the organisation. The planned costs for 2010/11 are shown in Chart 2 below.

Chart 2: Planned spending 2010/11



Setting the 2011 / 12 budget and council tax

The levels of budget and council tax will be set by the Authority at the budget meeting on 16 February 2011.

Environmental impact

As a service we take our environmental responsibilities seriously whether this is in the design of building, energy use or our operational procedures to minimise environmental damage at an incident.

The recently constructed community fire station at Middlemoor, Exeter was the runner up in the 'Best Small Renewable Energy Scheme' category in the South West Green Energy Awards 2009-10. The awards recognised the increasing importance that renewable energy and energy efficiency play in South West England.

As an organisation we now have a Carbon Management Plan, prepared in conjunction with the Carbon Trust. The Earth's climate is changing and DSFRS recognises this and that everyone has a part to play in tackling it. We will seek to reduce our impact on climate change by implementing a programme of progressive reductions in our

greenhouse gas emissions across all of our activities. To achieve this we have:

- Embarked on a programme of projects across the Service for completion by 2014 to meet our aspirational target of a 30% reduction in our CO2 emissions. The programme includes improving the performance of all of our buildings through better insulation, the installation of more efficient heating and lighting systems, and the evaluation and installation of renewable energy sources where appropriate. We shall also be looking at other areas of our activities such as Fleet operations to see whether reductions in our fuel consumption, and hence CO2 emissions, can be achieved. Whilst property and vehicles represent the areas for the greatest potential for CO2 savings, we are also looking at ICT, HR and Training activities. A common purpose running through all of these activities is the encouragement of all personnel to take responsibility for energy reduction.
- Worked in close collaboration with the other fire services in the South West Region, sharing information and benchmarking our performance against them

Strategic principles

Early work focused on establishing the amount of energy we consume in our buildings, and from this we have been able to calculate our CO2 emission levels using 2009-09 as the base line upon which to measure our performance. The installation of SMART meters at all of our properties will greatly enhance our ability to accurately monitor energy consumption levels, the results are published in the Property Asset Management Plan.

Progress towards meeting our target CO2 reduction is monitored at set intervals by the Carbon Trust, regular meetings with the other South West region fire services also enable us to compare our performance against theirs.

A transparent and accountable service

Being transparent and accountable is a fundamental part of any public organisation and they are aspects that are important to us. The Devon and Somerset Fire and Rescue Authority provides democratic governance for the service

that ensures decisions are made within public forum. All reports considered by the authority are publicly available and members of the public are also able to attend open committee meetings. A list of authority and committee meeting dates are available on the internet: [click here](#).

The service is held publicly accountable by external assessments. This role is currently undertaken by the Audit Commission until the end of 2011/12.

Key measures of Strategic Principle 4

Measure
Set an aspirational target of a 30% reduction in our CO2 emissions by 2014 in order that we can meet the reduction levels set by central government in the Climate Change Act 2008
Sickness Rates (All Staff) Target: To reduce the levels of sickness absence to the regional average rate of 9.0 days/shifts lost per person by 2010/11
Expenditure on Budget
Achieve Combination Savings (Million Savings) Target: Achieve savings from combining the two services of £3 million over the 5 years from 1st April 2007

In this improvement section you will see our work organised into three broad areas:

Improving efficiency

Reducing costs

Generating income

Our actions are focused on improving the organisation and to continue working towards excellence even within the context of these economically challenging times.

There are no areas of the organisation that we consider are not capable of improving. This robust perspective will require strong leadership at all levels in the organisation.

Despite the budget considerations the drivers remain the same; improving the way we deliver our services, particularly with regard to community safety; firefighter safety and, where efficiencies can be realised, how these can be re-aligned to meet our changing demand particularly in prevention and protection.

As a service we are proud that we are embarking on changes that recognise our responsibility to deliver a cost effective emergency service, whilst at the same time improving the service we deliver.

For more information on the key changes identified within this improvement section please go to www.dsfire.gov.uk. We would like to hear your views on the key changes that impact on the service we deliver to the community.

Whilst there is always an open invitation for you to express your views we would also like to ask you some specific questions on particular changes that may affect you the most. The opportunities to give us your views and answer the questions are given on page 28.

Improving efficiency

We will improve our efficiency in the key areas of service delivery and business support.

Service delivery improvements

We have been reviewing the way we deliver our service over the last three years. The purpose of the work is to consider whether our current delivery of Prevention, Protection and Response arrangements are fit for purpose and reflect the changing risk across the Service area.

It is work that has taken a considerable amount of time to research and analyse to ensure that future proposals for change are built on sound evidence and professional judgement. We have already used this methodological approach to introduce new local emergency response standards for house fires, road traffic collisions and fires in non-domestic properties.

A fundamental part of being able to review whether we have our resources in the right places and to best meet the needs of local communities is being able to assess the community risk.

During the last year a small project team has completed a baseline risk map that incorporates five years' worth of data such as identification and location of vulnerable groups, incident type and frequencies. The development of this risk map is not a 'one-off' activity as risks are dynamic and change over time. Therefore the risk map will be maintained to ensure that we always plan using the latest information available to us.

The risk map has helped us to review the types of fire appliances needed for specific communities. We have developed a profile for the introduction of smaller fire appliance that will compliment the current fleet and continue to meet the majority of emergencies that we attend.

We are also working to develop prevention and protection strategies that meet the needs of local communities and those most vulnerable. The products and how we deliver them need to be relevant and proportional to the community safety risks.

The key areas for improvement currently identified within service delivery are:

- Providing better targeted prevention advice
- Providing better targeted protection advice
- Managing with fewer operational staff by standardising station staffing levels

- Managing with fewer operational staff by looking to make changes to crewing arrangements on some stations in discussion with staff and trade unions such as Day Crewed Plus.
- Improve the wholetime shift system by aiming to secure changes to the existing working arrangements rather than imposing a new pattern or start/finish times.
- Procuring smaller fire engines to meet local need
- Changing how we respond to co-responder calls for the ambulance service

Business support improvements

The business support functions of the service are critical in ensuring the frontline delivery of prevention, protection and emergency response services. Without efficient and effective property management, vehicle and equipment management, human resource management, financial management, Information Communication Technology management, communications, procurement, business planning and performance monitoring we would not be able to provide a service the community can be proud of.

If we can improve the way we work in our support functions and make them truly excellent then this will make us more efficient and aid our service delivery, helping to provide a better service to the community.

The key areas for improvement currently identified within business support are:

- Better management and control of spending and suppliers
- Sharing managers and operational / business support functions
- Savings from reductions in the senior management team
- Managing with fewer non-operational staff by improving our business processes.

We recognise that we don't have within our existing resources all of the capacity and capability needed to deliver all of the changes.

To help us we have established a contract with a professional services provider called Atkins. Funding for this was approved by the Authority as part of invest to save opportunities in 2010/11. Initially, work will begin with feasibility assessments that will help us clarify the potential benefits in each area before we commission any change.

Reducing costs

We will reduce our costs in the areas of service delivery, organisational management and political governance

Reducing costs in service delivery

It is very difficult to reduce costs in service delivery without actually reducing the number of emergency incidents. However, the Localism Bill 2010 introduces the concept that fire and rescue services may charge for attendance to defective automatic fire alarms. If we were able to charge on these occasions it would reduce our overall cost of providing the service.

The key area currently identified for reducing costs in service delivery is:

- On the enactment of the Localism Bill 2010 to charge for repeated defective alarm system call outs

Reducing costs in organisational management

There are ways we can reduce costs across the whole organisation irrespective of whether it is a service delivery or business support area. These opportunities exist where there are common management approaches or costs.

The key areas currently identified for reducing costs in organisational management are:

- Risk managed approach to reduce spend
- Pay restraint by all staff (recognising national conditions of service apply)
- Using money saved in 2010/11 as a result of tight budget management

Reducing costs in democratic governance

All local government occurs costs associated with democratic governance. These are costs that are borne by the tax payer through the council tax. There are few opportunities to identify and implement ways of reducing costs but within this plan there are two actions for reducing democratic governance costs.

The key areas currently identified for reducing costs in democratic governance are:

- Ending the Regional Management Board (a political body)
- Reduction of expenditure on member services

Generating income

To realise our ambition of being an excellent provider of services in the face of budget cuts requires innovative solutions.

Part of our strategy is to actively market products and services to generate an income. This income will then be used to support and supplement the DSFRS budget. We are able to establish a commercial business because of the powers provided by the Local Government (Best Value Authorities) (Power to Trade) (England) Order 2009.

We already operate commercially offering training to other organisations. Our ambition, however, is to expand the range of training offered and then to develop further commercial opportunities.

We would also like to offer assurance that whilst we are exploring the provision of services to others, any income generated will be reinvested into the service to improve community and fire fighter safety.

The benefit of this approach is that we can continue our journey towards excellence whilst limiting the cost impact to tax payers and providing an emergency service the public can be proud of.

The key area currently identified for generating income is:

- Selling training and other functions to others

Have your say

Your opinion on this Draft Corporate Plan is important and we have made different arrangements so that you can conveniently provide your comments.

The comments we receive will inform the decision making process of progressing the contents of this draft plan.

In this Draft Corporate Plan we have presented our new strategy that sets our direction for 2014. This strategy will help us plan and succeed in achieving our Ambition and within the plan are included the key changes that are required.

The essence of this plan is presenting the key areas of change required over the next 3 years. This change will help ensure that we improve community safety but also accommodate the necessary public spending cuts.

Whilst we would welcome any comments on the plan we are particularly interested in your thoughts on the new strategy and the commitment we are making to the community as part of our new strategy.

To comment on the proposals please either visit our website www.dsfire.gov.uk (**click here**) or write to:

Consultation Officer

Devon and Somerset Fire and Rescue Service

Service Headquarters

Clyst St George

Exeter

Devon

EX3 0NW

You can also contact the Consultation Officer by:

Tel: 01392 872354 or

Email: ConsultationOfficer@dsfire.gov.uk

The consultation period commences on 17 January 2011 and closes on 10 April 2011.



You can contact the Service using any of the following methods:

Write to: Devon & Somerset Fire & Rescue Service, Service Headquarters, The Knowle, Clyst St George, Exeter. EX3 0NW

Telephone: 01392 872200 Fax: 01392 872300 Website: www.dsfire.gov.uk

Devon & Somerset Fire & Rescue Authority

From 1 January 2011 the Councillors below are Members of the Authority.

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FIRE & RESCUE SERVICE

Acting to Protect and Save