

By: Chief Executive
To: Kent and Medway Fire and Rescue Authority – 13 February
2013
Subject: CORPORATE PLAN 2013/14
Classification: Unrestricted

FOR DECISION

SUMMARY

The Authority's Corporate Plan is published annually and includes all of the agreed activity from the Integrated Risk Management Plan. It also incorporates the Medium Term Financial Plan and the Infrastructure Programme for the Authority.

RECOMMENDATION

Members are requested to:

1. Approve the text for the Authority's Corporate Plan 2013/14 (**Appendix 1** refers).

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BACKGROUND PAPERS: None

COMMENTS

Corporate Plan 2013/14

1. The Authority's Corporate Plan includes all of the agreed activity from the Integrated Risk Management Plan (IRMP) and indicates the areas which the Authority is prioritising during the period to 2020. The plan describes the improvements achieved in 2012/13 as well as projects planned for the next three years. The plan also includes the Medium Term Financial Plan (MTFP) and the Infrastructure Programme covering vehicles, assets and information systems.
2. To ensure that financial planning is integrated with corporate planning, the plan is being considered at the same meeting as the budget and the IRMP. Approval to the performance targets for 2013/14 and beyond will be sought from the Planning and Performance Committee in April and these will subsequently be added to the Corporate Plan on the Authority's website.
3. The plan is structured around the five new strategies set out in the IRMP and listed below. Although the new strategies have not yet been finalised, the direction and content are sufficiently developed to enable them to be covered in the Corporate Plan. The document describes progress already made as well as the Authority's plans for the future under each of the strategies. There is an additional section describing how the Authority is intending to continue achieving value for money and improving efficiency.
4. As last year, the plan is designed for publication on the website, although the text will be available in other formats on request. The full text for the Corporate Plan is provided at **Appendix 1**.
5. Themes for the Corporate Plan:
 - Focus on Your safety
 - Focus on Business
 - Responding to Emergencies
 - Workforce Strategy
 - Caring for the Environment
 - Improving Efficiency

Approach to Performance Targets

6. Last year the Authority introduced a longer-term approach to target setting. As seen this year, performance against the majority of targets is strongly influenced by the weather, and as a result, some smaller datasets, such as fire fatalities, can have large but statistically insignificant fluctuations from one year to the next. Focussing more on the medium to long term trend helps to eliminate these fluctuations and also gives time for any service

improvements to take effect. This year it is proposed that the three and five year average targets set last year are retained where these remain realistic but challenging. In other words, the targets should drive change and should not be amended unnecessarily.

7. Two long term aspirations were introduced last year, as set out below, and it is proposed that these remain in place. Although these remain aspirational, the Authority is making good progress towards these ambitions.
 - By 2020 there are zero deaths and far fewer injuries from fires.
 - By 2020 to reduce the number of people killed or seriously injured in road crashes by 33%, and the number of children killed or seriously injured by 40%, compared with 2004/08.

Statement of Assurance

8. The latest National Framework introduced a requirement for the Authority to provide assurance in the form of an annual statement on financial, governance and operational matters and show how it had due regard to the expectations set out in its IRMP and the Framework. As agreed by the Authority in October 2012, the Corporate Plan fulfils this requirement along with supporting documentation such as the new strategies, and governance and financial information available on the website. Providing the information via links on the website rather than in a separate statement helps to ensure that the information is updated as necessary.

IMPACT ASSESSMENT

9. A People Impact Assessment has been completed for the corporate planning process. The Corporate Plan has been designed for the Authority's website and will not be produced in printed format. This reduces both the cost of producing the plan and the environmental impact of printing. Producing the plan for the website also provides people with access to the information they want without having to read the whole document. It also allows performance information to be updated throughout the year.

RECOMMENDATION

10. Members are requested to:
 - 10.1 Approve the text for the Authority's Corporate Plan 2013/14 (**Appendix 1** refers).