

## EAST SUSSEX FIRE AUTHORITY

**Panel** Scrutiny & Audit

**Date** 25 July 2019

**Title of Report** Corporate Plan Progress Monitoring Quarter 4 2018/19

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**Background Papers** Corporate Plan 2018/19

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**Appendices** Appendix 1 - Corporate Plan Progress Monitoring Quarter 4 2018/19

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### Implications

<b>CORPORATE RISK</b>		<b>LEGAL</b>	
<b>ENVIRONMENTAL</b>		<b>POLICY</b>	
<b>FINANCIAL</b>		<b>POLITICAL</b>	
<b>HEALTH &amp; SAFETY</b>		<b>OTHER (please specify)</b>	
<b>HUMAN RESOURCES</b>		<b>CORE BRIEF</b>	

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**PURPOSE OF REPORT** The Corporate Plan progress monitoring report has been developed to demonstrate progress against the Service's Corporate Plan 2018/19. This report contains information on the progress made on the key actions up to the end of Quarter 4 2018/19.

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**EXECUTIVE SUMMARY** There were 51 agreed actions undertaken to progress the Service's Corporate Plan. The 2018/19 Q4 monitoring report indicates that :

- 40 have least 90% of activity target achieved
- 3 are between 70% and 90% of activity target achieved
- 7 have less than 70% of activity target achieved
- One activity with no target set

The Corporate Plan sets out the broad framework for the Service's work for the period 2018/19 and beyond in some cases. The Senior Leadership Team use the information

within the monitoring report to review progress on agreed actions and satisfy themselves that performance is at an acceptable level.

It should be noted that some activities span a number of years and the associated targets have been set to reflect that.

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**RECOMMENDATION**

The Scrutiny & Audit Panel is asked to note the achievements, progress, and work to date, as detailed in Appendix 1 against the activities set out in the 2018-19 Corporate Plan and identify where further information/clarification on progress is required.

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**1. INTRODUCTION**

- 1.1 This report monitors the actions and activities that are cited in the Corporate Plan 2018/19.
- 1.2 The Corporate Plan and strategic planning framework is developing to ensure that the Service's strategies, with their three year action plans, signpost the actions required in order to achieve the Fire Authority's purpose and commitments. This will enable a longer term view of the Service's direction of travel. The eleven priority areas outlined in the Corporate Plan 2018/19 were:
  - Deliver the information management strategy
  - Deliver the safer communities strategy and action plan
  - Deliver the Communications and Consultation strategy
  - Implement the People Strategy and Plan (Yr 1)
  - Implement the Inclusion and diversity action plan (Year one)
  - Implement the Health Safety and well-being strategy
  - Deliver the Estates Strategy and Asset Management Plan
  - Deliver the integrated risk management plan year 2 action plan
  - Procurement Strategy
  - Deliver the Authority's Efficiency Strategy
  - Continue to explore collaboration opportunities with the tri fire partnership of West Sussex, East Sussex and Surrey Fire & Rescue Services
- 1.3 Appendix 1 contains the progress monitoring report which is structured by department.
- 1.4 Each action / activity from the Corporate Plan is assigned an owner who is expected to give an update on progress at the end of each quarter through the Service's business planning software.
- 1.5 The majority of the activities are assigned a target by the individual owner and the system can then monitor progress against that target. Where this is the case a RAG traffic light accompanies each activity for ease accompanied with the text 'RED', 'AMBER' or 'GREEN'

- 1.6 The overall activity progress against target percentage on the Overview summary page may at times exceed 100%, this is because more activities are over their target than are below their progress target at the end of the quarter.
- 1.7 It should be noted that some activities span a number of years and the associated targets have been set to reflect that and that they have been rolled over into the 2019/20 annual plan and associated monitoring reports.