2020–2025 Corporate Plan

March 2020

Plan Contents   Page

1. Introduction

This document sets out how we intend to equip and develop our organisation and its people to meet the challenges that we face over the next five years and continue to make progress towards the achievement of our vision and strategic objectives. It also sets out the programme of work that will be needed to develop and implement the proposals approved by the Fire Authority following the outcomes of the public consultation on our 2020-2025 Public Safety Plan. These were:

Infrastructure projects	Population	Civil emergencies
Consider temporary re-location of fire appliances to reduce impact on emergency response. Review range of potential risks and identify any additional training, equipment and vehicle requirements.	Consider changing current response to automatic fire alarms policy, potentially freeing up capacity to deal with an increase in higher risk incident types. Review station resourcing models. Continue to improve our ability to target and engage with vulnerable groups.	Review current capacity and capabilities to meet emerging risks in collaboration with Local Resilience Forum partners. Continue to identify and act on opportunities to reduce our own carbon footprint by using electric vehicles, for example.
Technology information and systems security Continue to improve resilience of information and communication systems via opportunities such as the Emergency Services Mobile Communications Programme (ESMCP). Assess, identify and resolve potential capability gaps in relation to emerging information and systems security risks.	**Workforce pressures** Continue to develop our approach to workforce planning to inform recruitment and staff development strategies. Continue development and roll-out of more flexible and innovative employment opportunities to optimise recruitment and retention. Align training strategy and priorities to meet future needs. Continue to explore ways of supporting and enhancing the health and well-being of our staff as their life circumstances change.	**Funding pressures** Review / optimise zero base approach to budgeting to ensure that the right amount of money is being spent in the right areas. Continue to pursue the case for relaxation of the Government's Council Tax referendum limits. Consider withdrawing from some non-statutory services to reduce costs.

2. Strategic Context

The table below summarises the key strategic challenges identified and evaluated in the 2020–2025 Public Safety Plan.

Infrastructure projects	Population	Civil emergencies
Road closures during construction leading to slower emergency response times. On-site risks during construction such as working at heights or depths. New technical risks following project completion such as tunnel rescues.	Potential for increases in all types of emergency response. Potential increase in accidental dwelling fire injuries and fatalities particularly in vulnerable groups such as the 80+ age group.	Increase in frequency and / or severity of incidents as a result of factors such as the effects of climate change.
Technology information and systems security Disruption to our ability to deliver emergency response and other services due to cyberattack. New risks arising from the introduction of emerging technologies such as autonomous vehicles.	**Workforce pressures** Maintenance of range or level of service to the public due to staff retention and recruitment challenges.	**Funding pressures** Insufficient funding to maintain current range or level of service to the public.

<u>Financial Context</u>

Without sufficient time to undertake a full comprehensive spending review, the Government has effectively rolled-forward amounts within the settlement funding assessment for 2019-20 into 2020-21 and increased these by the rate of inflation. The exception to this is the pension grant funding, which is a flat-cash settlement.

Following a zero-based budget approach to setting the budget for 2020-21, the Service forecasts reserves to remain fairly constant over the next five years (see Scenario 1 below). However, this is dependent upon continuation of pension grant funding throughout the period. This grant was originally a one-off for 2019-20 but has now been rolled forward into 2020-21. Although the budget has been balanced through capital contributions and reserves, the budget is based on what the Service can afford rather than the staff it needs to fully deliver its commitments in the Public Safety Plan.

MTFP Summary (Scenario 1)

Medium Term Financial Plan	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Net Budget Requirement	**30,332**	**31,339**	**32,011**	**32,896**	**33,811**	**34,755**
Total Funding Available	**-30,332**	**-31,339**	**-32,011**	**-32,896**	**-33,811**	**-34,755**
General Fund Balance	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500
Other Earmarked Reserves (excluding Control Room Res.)	-1,428	-1,439	-1,439	-1,428	-1,428	-1,428
Earmarked Capital Reserves	-575	-2,406	-2,224	-1,760	-2,484	-3,421
Total	**-3,503**	**-5,345**	**-5,163**	**-4,688**	**-5,412**	**-6,349**

The impact on reserves if the pension grant was to be removed after 2020-21 is shown in Scenario 2 below.

Medium Term Financial Plan	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Net Budget Requirement	**30,332**	**31,339**	**30,803**	**32,344**	**33,087**	**33,818**
Total Funding Available	**-30,332**	**-31,339**	**-30,803**	**-32,344**	**-33,087**	**-33,818**
General Fund Balance	-1,500	-1,500	-1,500	-1,500	-1,500	-1500
Other Earmarked Reserves (excluding Control Room Res.)	-1,428	-1,439	-1,439	-772	-288	-17
Earmarked Capital Reserves	-575	-2,406	-1,016	0	0	0
Total	**-3,503**	**-5,345**	**-3,955**	**-2,272**	**-1,788**	**-1,517**

3. Planning Inputs

This plan has been developed in order to prioritise and programme:

- The proposals contained in the 2020–2025 Public Safety Plan which was approved by the Fire Authority on 12 February, following the outcomes of a public consultation;

- Areas for Improvement identified by the Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) following their inspection of the Service in 2019;

- Thames Valley Collaboration Programme projects to be continued or initiated during the period of this plan;

- Other improvement requirements of strategic importance. For example, identified by recent internal or external audit and assurance activities; and,

- Incomplete projects carried forward from the 2015–20 Corporate Plan.

4. Vision and Values

As important as what we do is how we do it and our values therefore form an integral part of our approach to planning and delivery of our services. These also translate through to individual objective setting and performance appraisal via the behavioural elements of our appraisal process, training needs assessments and annual workforce development plans.

Vision			
Buckinghamshire and Milton Keynes are the safest places in England in which to live, work and travel			
Service to the community We will serve the community by: Working with all groups to reduce risk Treating everyone fairly and with respect Striving for excellence in all we do Being answerable to those we serve	**People** We practice and promote: Fairness and respect Recognition of commitment and the achievement of excellent service Honesty and trust Opportunities to develop and learn Co-operation and inclusive working	**Diversity** We value diversity in our service and in the community by: Treating everyone fairly and with respect Challenging prejudice and discrimination Creating opportunities to meet the different needs of people and the communities Promoting equal opportunities in terms of recruitment, promotion and retention	**Improvement** We value improvement at all levels of the service by: Accepting responsibility for our performance and actions Being open-minded and receptive to alternative approaches Learning from our experiences Supporting others to enable them to achieve their goals Encourage innovation and creativity

5. Strategic Objectives, Enablers and Performance Measures

Strategic Objectives			
Prevent Incidents that cause harm from happening.	Protect homes, public buildings and businesses from the effects of fire.	To provide a timely and proportionate response to incidents by allocating our assets and resources in relation to risk and demand	To offer best value for money to our residents and businesses & ensure that the Service is compliant with regulatory requirements and recognised 'good practice' standards and can readily evidence this at all times.
Outcome Measures			
Number of accidental dwelling fires Numbers of primary fires in non-domestic buildings Number of deliberate fires Number of road traffic collision killed and seriously injured	Number of fire deaths Number of injuries in accidental dwelling fires Number of Injuries in non-domestic building fires. False alarms Real alarms	Emergency response time trends Appliance availability Customer satisfaction (After the Incident Survey) Co-Responding, incidents attended Number of persons rescued from fires, road traffic collisions and 'Special Service' calls	Net expenditure per 1,000 population Firefighter cost per 1,000 population
Strategic Enablers			
People	To optimise the contribution and well-being of our people.		
Information Management Systems and Processes	To ensure that risk, performance, financial and management information is accurate, relevant and delivered to users in an efficient, timely, effective and secure way.		
Assets and Equipment	To provide high quality, cost effective assets and equipment with sufficient flexibility to adapt to changing requirements.		

6. Schedule of Key Projects and Tasks

Key

████	2020–25 Public Safety Plan Proposals
████	HMICFRS Areas for Improvement (AFIs)
████	Continuing 2015–20 Corporate Plan Projects
████	Thames Valley Collaboration Projects
░░░░	Other projects or tasks

Strategic objective 1		Prevent Incidents that cause harm from happening.				
What we will do:		**When we will do it:**				
Initiative / Project / Key Task	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**NOTES**
SO1.1 Population pressures: continue to improve our ability to target and engage with vulnerable groups.	███	███				Linked HMICFRS Area for Improvement: Develop and implement prevention evaluation methodology, both through outcomes and customer satisfaction.
SO1.2 Promote and evaluate the effectiveness and value of the Safety Centre, against the requirements set out in the three yearly funding agreement	███	███				
SO1.3 Establish and implement a collaborative community risk methodology and targeting approach, through the most appropriate data sets		███	███			
SO1.4 Evaluate and develop further work with partner agencies to develop their understanding of the risks from fire and preventative measures available	███	███				
SO1.5 Develop and evaluate youth engagement across the primary and secondary school age range, in and out of school settings		███	███			

Strategic objective 2	Protect homes, public buildings and businesses from the effects of fire.					
What we will do:	**When we will do it:**					
Initiative / Project / Key Task	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**NOTES**
SO2.1 Evaluate and review Service policy towards unwanted fire signals (UFS)	███	███				Also links to HMICFRS Area for Improvement.
SO2.2 Evaluate and review the Protection risk -based methodology including local and national themes, and resource requirements. Review prioritisation of, and resource allocation to, risk-based inspection programme (HMICFRS Area for Improvement)	███	███				
SO2.3 Increase engagement/information sharing with local businesses and large organisations to improve compliance with fire safety regulations (HMICFRS Area for Improvement).	███	███				Develop an engagement approach with commercial entities, those responsible for care provision, social housing provision and non-domestic premises through multiagency collaboration, thematic reviews and targeted use of data and intelligence
SO2.4 Evaluate and align fire safety policy, procedure and guidance across the Thames Valley		███	███			

Strategic objective 3	To provide a timely and proportionate response to incidents by allocating our assets & resources in relation to risk & demand					
What we will do:	**When we will do it:**					
Initiative / Project / Key Task	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**NOTES**
SO3.1 Evaluate impact of strategic infrastructure changes on operational response arrangements including disposition of resources and supporting training, equipment and vehicle requirements.	███	███	███	███	███	
SO3.2 Review station resourcing models.	███	███	███			
SO3.3 Civil emergencies: Review current capacity and capabilities to meet emerging risks in collaboration with Local Resilience Forum partners.	███	███	███			
SO3.4 Review Incident Command Support arrangements to ensure it meets the full range of foreseeable incidents and organisational capability	░░░	░░░				
SO3.5 Evaluate/review approach to managing site-specific operational risk to ensure accurate and appropriate risk information is available at point of need including better risk information for Service Delivery/wider organisation e.g. Site-Specific Risk Assessments (SSRA), domestic risk & risk to firefighters.	░░░	░░░	░░░			

What we will do:	When we will do it:					
Initiative / Project / Key Task	2020/21	2021/22	2022/23	2023/24	2024/25	NOTES
SO3.6 Evaluate and implement results of operational resourcing model review						Linked HMICFRS AFIs relating to sustainability of operational response model and on-call pump availability.
SO3.7 National resilience capability review - Urban Search and Rescue (USAR)						The Home Office has stated an intention to fully review national USAR capability in 2024, ahead of a national capability refresh. We will engage fully in any review and are committed to maintaining USAR funding for this Service.
SO3.8 Deliver the outcomes of the Thames Valley Collaboration inter-operability programme.						
SO3.9 Prepare 2025 – 2030 Public Safety Plan (PSP)						

Strategic objective 4	To offer best value for money to our residents and businesses & ensure that the Service is compliant with regulatory requirements and recognised 'good practice' standards and can readily evidence this at all times.					
What we will do:	**When we will do it:**					
Initiative / Project / Key Task	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**NOTES**
SO4.1 Funding pressures: review of zero-based approach to budgeting to ensure that the budgets support the activity in the Public Safety Plan.	███				███	Now showing as 2020/21 (i.e. review what has been set) and in 2024/25 (as we may look to redo the zero-based exercise then). Linked HMICFRS Cause of Concern
SO4.2 Funding pressures: consider financial impact of other proposals contained in the Public Safety Plan	███	███	███	███	███	Linked HMICFRS Cause of Concern
SO4.3 Funding Pressures: Review potential sources of other income and services that we charge for.	███					
SO4.4 Implement legislated changes to Firefighter Pension Scheme	███	███	███	███		Linked HMICFRS Area for Improvement relating to ensuring capture of all additional costs such as pensions liabilities and contingency planning)

Strategic Enabler 1	To optimise the contribution and well-being of our people.					
What we will do:	**When we will do it:**					
Initiative / Project / Key Task	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**NOTES**
SE1.1 Continue to develop approach to workforce planning to inform recruitment and staff development strategies.	███	███	███			
SE1.2 Update workforce planning to take account of McCloud/Sargeant Judgment and ensure processes for recompensing affected staff are sufficiently resourced.	▓▓▓	▓▓▓	▓▓▓			
SE1.3 Continue development and roll-out of more flexible & innovative employment and apprenticeship opportunities.	███	███	███			Linked HMICFRS Area for Improvement on workforce diversity
SE1.4 Align training strategy and priorities to meet future needs.	███	███				Linked HMICFRS Area for Improvement (AFI) re: developing high potential staff
SE1.5 Continue to explore ways of supporting and enhancing health and well-being of staff as their life circumstances change.	███	███	███	███	███	
SE1.6 Implement biennial Culture Survey aligned with HMICFRS staff survey.	▓▓▓		▓▓▓		▓▓▓	
SE1.7 Equality Diversity and Inclusion Action Plan / objectives reporting (Performance Management Board / Fire Authority)	▓▓▓	▓▓▓				Following a workshop with Fire Authority Lead Member 6,12,18-month action plans prepared with indicative performance measures. Linked HMICFRS AFI on workforce diversity.
SE1.8 Develop/implement pan-organisational succession plan (HMICFRS AFI): undertake regular systematic and rigorous Strategic Workforce and Succession Planning processes, incorporating 2020-25 PSP requirements and horizon scanning of likely future external and internal challenges.	███	███	███	███	███	

Strategic Enabler 2	Information Management Systems and Processes: to ensure that risk, performance, financial and management information is accurate, relevant and delivered to users in an efficient, timely, effective and secure way.					
What we will do:	**When we will do it:**					
Initiative / Project / Key Task	2020/21	2021/22	2022/23	2023/24	2024/25	NOTES
SE2.1 Technology, information and systems security: continue to improve resilience of information and communication systems via opportunities such as the Emergency Services Mobile Communications Programme (ESMCP) and Microsoft 365 implementation.	███	███	███			
SE2.2 Technology, information and systems security: assess, identify and resolve potential capability gaps in relation to emerging risks.	███	███	███	███	███	
SE2.3 Information governance: Improvements in records management, to include the completion and maintenance of retention schedules, to facilitate development of file structures that enable and assure security, integrity and availability of Authority information and compliance with data protection legislation / regulations.	███	███	███	███	███	
SE2.4 Review contractual arrangements involving third party processing of Authority information / data to assure secure storage and management.	███	███	███	███	███	
SE2.5 Information security: Improvements in security of Authority premises to deter unauthorised access and protect the confidentiality, integrity and availability of Authority data.	███	███	███	███	███	

What we will do:	When we will do it:					
Initiative / Project / Key Task	2020/21	2021/22	2022/23	2023/24	2024/25	NOTES
SE2.6 Performance management: Refreshed response performance arrangements linked to revised station planning process.						
SE2.7 Preparedness and improvement visits: development of methodology to identify and assure on station environment and supporting functions.						
SE2.8 Roll out of new business continuity management process and supporting software.						

Strategic Enabler 3	Assets and Equipment: to provide high quality, cost effective assets and equipment with sufficient flexibility to adapt to changing requirements.					
What we will do:	**When we will do it:**					
Initiative / Project / Key Task	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**NOTES**
SE3.1 Civil emergencies: Continue to identify and act on opportunities to reduce our carbon footprint e.g. by using electric vehicles.	■	■	■	■	■	Linked to wider LRF work.
SE3.2 Urban Search and Rescue (USAR) – engagement with National Resilience Assurance Team (NRAT) assessments	▨	▨	▨	▨	▨	The National Resilience Assurance Team cover USAR on a 3-yearly rolling programme. We will continue to prepare for and service this programme and the improvements from it, including compliance with national Concept of Operations
SE3.3 Headquarters / Unit 7 Review					■	This is unlikely to be progressed until there is clarity on the USAR funding position. This was confirmed at the Fire Authority Member Budget Challenge.
SE3.4 Blue Light Hub – benefits realisation	■	■				
SE3.5 Bletchley / Great Holm site de-commissioning	■					
SE3.6 Chiltern Fire Cover Review –	■	■				Work has commenced with a review of cover arrangements at Amersham.
SE3.7 Property strategy review		■	■			The Property strategy review will include fire station reconfiguration aligned to future crewing needs and development opportunities.
SE3.8 Review of BFRS station accommodation arrangements.	▨	▨				Building on work already started, this will review housing allowance, payments, and relationships with 'L & Q' including a look forward and policy development on the section housing principle.

7. Risk Management Plan

Risk	Management actions & controls
Costs of implementing plan exceed current funding allocations	▪ Budget Monitoring Process (officer and member scrutiny) ▪ Medium term financial planning process / Zero Base Budgeting ▪ Earmarked Authority Reserves (see Medium Term Financial Plan)
Staff competencies and / or capacity insufficient to deliver key tasks / projects.	▪ Strategic Training Review ▪ Workforce Plan ▪ Resourcing, Retention and Remuneration strategies
Competing resources for strategic enablers delay the delivery of critical processes for the security, integrity and availability of Authority information.	▪ Evaluate the risks associated with the delivery of each initiative / project / key task and weight the selection criteria.
Prolonged business continuity issue (e.g. pandemic flu, industrial action)	▪ Peer reviewed business continuity plan in place and tested ▪ Employee relations engagement strategy in place ▪ Development of resilience arrangements and contractual incentives for staff.
Unexpected financial pressures	▪ Budget Monitoring Process (officer and member scrutiny) ▪ Medium term financial planning process / Zero Base Budgeting ▪ Earmarked Authority Reserves (see Medium Term Financial Plan) ▪ Reserves Strategy
Dependencies on external parties	▪ Contract / Memorandum of Understanding (MoU) monitoring ▪ Business continuity plan
Further delay / failure of national the Emergency Services Mobile Communications Programme project (ESMCP).	▪ Resilience, maintenance and support of legacy systems

Breaks in continuity of membership on the Authority	• Member induction, familiarisation and workshops

8. Plan Governance and Monitoring

The key activities and projects specified within this plan will each be supported and developed in more detail through annual Senior Management Team collective objectives. In turn these objectives are delivered by cascading them throughout the organisation via our objective setting and review process. New projects are costed and risk-assessed and submitted through our rigorous approval processes. Each activity or project will be cascaded to a department to deliver through its own individual departmental action plan.

Regular Monitoring
Directorates / Departments will review their performance against their action plans and assess progress of the key activities/projects and monitor their position against agreed performance indicators and risk treatments, updating their progress using our performance management system and its associated risk register.

This will be supported by monthly budget monitoring reports assessing actual / projected spend against planned expenditure ensuring that financial issues are appropriately raised in good time.

Quarterly Monitoring
At the Quarterly Performance Management Board meetings, Department Heads will discuss progress to ensure that any issues and risks arising are, where appropriate, highlighted to our Senior Management Team, and give assurances that any remedial actions will address the issues. On a quarterly basis, the Data Intelligence Team will produce quarterly performance reports bringing together performance, risk and financial management. These reports will then form the basis of performance reports to the Fire Authority.

Annual Monitoring
A summary of progress in relation to key Plan outcomes will be included in our annual Statement of Assurance which is scrutinised by Fire Authority Members at the Overview and Audit Committee. Our annual performance is also reported to the Authority in the form of our balanced scorecard which is aligned directly with our Corporate Plan strategic objectives and measures. An annual report is presented by the Chief Fire Officer to Buckinghamshire County and Milton Keynes councils. Finally, all staff receive an annual performance review based on their achievements against the corporate objectives.