



**2015 – 20 Corporate Plan
Mid-Term Review & Refresh**

June 2017

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1. Introduction

This document reflects the outcomes of a mid-term review and refresh of the 2015 – 20 Corporate Plan. It sets out how we intend to equip and develop our organisation and its people to meet the challenges that we face over the remaining years of the plan and continue to make progress towards the achievement of our vision and strategic objectives. It also sets out the remaining 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 2015-20 Public Safety Plan. These were:

- To review capacity in each of five key geographical areas, starting with Milton Keynes, to ensure that the Service has:
 - The right balance between measures to prevent and protect against risks and the residual capacity needed to respond to emergencies;
 - The most appropriate crewing models relative to current and expected levels of demand and risk;
 - The right number of staff, fire engines and other specialist appliances required to fit with normal, day-to day-demand patterns;
 - The right number of, and location for, fire stations. This may involve moving, merging, closing or co-locating with other blue-light services.
- To identify and implement the level of capacity needed to respond to major local, regional and national emergencies and meet mutual assistance obligations to neighbouring fire and rescue services.
- To work with staff and other stakeholders to develop the very best resourcing models for both the Service and the people it serves and protects. This will embrace identifying and implementing changes to our employee proposition, staff terms and conditions of employment, skills development, crewing models and shift patterns.
- To continue to develop opportunities to increase the benefits and value that we deliver to the public by using our capacity, resources and assets to meet a wider range of community needs in partnership with others.

2. Overview of progress to 31 March 2017

From the inception of the plan in April 2015 the Service has made significant and innovative progress towards the achievement of its strategic objectives. These achievements have been recognised nationally in the form of ministerial visits, speeches and awards.

In particular the Service has delivered an innovative operational response and resourcing model which is unique in the UK Fire and Rescue Service. This has been supported by extensive workforce reform and a willingness of our staff to change and work more flexibly.

We have developed and established a model which balances our risk, demand and operational / financial capacity. This has been achieved with no redundancies, no station closures and without removing any fire appliances from stations. It has been common practice in other fire and rescue services to achieve savings by such cuts to services, including station closures, while we have achieved ours through workforce reform and service remodelling. However, our services to the public have not deteriorated and, in many circumstances, have improved and diversified (e.g. medical response). We are continuing to reduce the number of serious incidents we are attending and the incidence of deaths and injury remain low by historic standards against a backdrop of an increasing population. Also our average response time to incidents has improved in the last two years after a period of increase.

Key areas of progress to date with Corporate Plan Projects include:

Milton Keynes Reconfiguration

- Approval to proceed with the development of a new 'Blue Light Hub' facility at West Ashland, in partnership with Thames Valley Police and South Central Ambulance Service, was granted by the Fire Authority in February 2016 following the outcomes of a public consultation. This will enable resources from two existing stations, Bletchley and Great Holm, to be migrated to the new Hub alongside police and ambulance resources also being re-located from other sites across Milton Keynes. The existing station sites will then be vacated and made available for other purposes. Planning permission to proceed with the new site was granted by Milton Keynes Council in January 2017. Construction work is expected to begin in early 2018 following completion of the tender process with a view to the new facility becoming operational in 2019.

- Staff resourcing across the Milton Keynes West Area, which comprises the existing Bletchley and Great Holm fire stations, has already been reviewed, re-configured and placed within a single management structure in readiness for the move to the new facility at West Ashland.

Workforce Reform

- A 12 month pilot was conducted to test a new employment proposition for a flexible, mobile, more accountable firefighter with a range of enhanced skill sets to deliver a more diverse role including medical response. No strike clauses are included for organisational resilience. Following the success of the pilot, the new role type has been made part of the permanent establishment with effect from April 2017.
- A new resilience crewing model was introduced that delivered a more flexible way of working for On-Call staff following a review of our resource requirements which matched operational resourcing with risk and demand. We will continue to develop this model to meet future resourcing requirements as our operating environment changes.
- A new recruitment and training model for firefighters and support staff was developed and introduced based on the Government backed apprenticeship scheme. 22 firefighter and four support service apprentices were appointed over the summer of 2016, employed by an Apprentice Training Agency for a two year training period. This will provide the opportunity to directly employ qualifying participants at the end of the apprenticeship period in order to meet resourcing requirements identified by our Workforce Plan. Another intake of apprentices is planned for summer 2017. The Authority's progress with workforce reform was acknowledged by the then Minister for Policing and the Fire Service, Brandon Lewis, in a speech to the Chief Fire Officers Association (CFOA) conference on 13 September 2016:

"During a recent visit to Buckinghamshire I saw the strong progress that had been made in implementing alternative duty systems and how staffing is more closely aligned to risk, as well as the introduction of 22 firefighter apprentices into the Service providing a refreshed employment proposition. I am pleased to hear that learning is being shared with other services and I will watch this area with interest".

Further recognition was received in April 2017, in the annual 'iESE Awards', with a Bronze award in the 'Transforming through People' category for the Service's workforce reform programme.

The Authority was also recognised in 2016 by the Public Service People Managers' Association for its approach to staff health & wellbeing by the winning in this category of their annual awards.

Business and Systems Integration

- Development and implementation of key phases of new Human Resource Management, Payroll, Finance and Health and Safety systems were completed following successful user acceptance testing and parallel runs. The new systems went live from 3 April 2017 and offer a range of automated, self-service and work-flow driven features replacing a number of inefficient, manually intensive paper based processes and obsolete legacy systems.

3. Changes to operating context

Financial Context

Successful implementation of the Corporate Plan is critical to the achievement of the Medium Term Financial Plan. Since publication of the 2015-20 Corporate Plan in March 2015, the Authority's medium term financial forecast has significantly improved thanks to the cumulative effect of measures implemented to deliver savings and the decision to increase Council Tax by 2% each year. As a result of this the cumulative savings requirement by 2019/20 is now only expected to be £253k compared with £4,162k when the Plan was first published.

Medium Term Financial Plan Summary

	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000
Net Budget Requirement	28,323	28,186	27,812	28,641
Total Funding Available	28,323	28,186	27,793	28,407
Shortfall for Year	0	0	19	234
Cumulative Savings Requirement	0	0	19	253

Government Policy and Legislative Context

In September 2016, Minister for Policing and the Fire Service, Brandon Lewis, set out the government's strategic reform agenda for the Fire and Rescue Service in a speech to the Chief Fire Officers Association (CFOA) conference. He identified three distinct 'pillars of transformation':

- efficiency and collaboration;
- accountability and transparency; and,
- workforce reform.

The first two of these pillars were given legislative force with the passage into law of the Policing and Crime Act 2017 which, amongst other things:

- places fire, police and ambulance services under a statutory duty to collaborate where this improves efficiency or effectiveness;
- enables Police and Crime Commissioners to become involved in the governance of fire & rescue services in their area either by becoming a fire authority member or taking over the role of a fire authority completely and, as a potential further step, integrate fire and police within a single employer organisation with an integrated single management team;
- provides for the creation of the creation of a 'rigorous and independent inspection regime' for fire and rescue in England, with sufficient access to data and information to ensure robust inspections, and the ability to undertake joint inspections with HMIC.

In relation to workforce reform, the Minister also referred to the findings of the Independent Review of Conditions of Service for Fire and Rescue Staff in England (also known as the 'Thomas Review') which made a number of recommendations in relation to:

- The working environment;
- Documented conditions of service;
- Industrial relations;
- Duty systems; and,
- Management of fire and rescue services.

Technology Context

The Emergency Services Mobile Communications Programme (ESMCP) was launched by the Government to provide the next generation of mobile communications for emergency services which will replace the Airwave Tetra network introduced to fire services in 2009. The Programme is considered to be ground breaking and innovative and is designed to improve the integration of emergency services communications by taking advantage of 4G communications developments and by reducing costs to user organisations.

The current national Airwave contracts are due to be terminated at the end of December 2019. The period of transition for the South Central Region was originally planned to take place between November 2017 and November 2018. These dates are now under review and a revised plan is due to be released following completion of the review.

4. Main Revisions to the plan

This plan has been updated and revised to reflect:

- progress made during the first two years of the plan (to 31 March 2017); and,
- changes to our operating context.

Detailed changes are shown in section 7 of this document with an overview of the main changes set out below.

Duty to collaborate

Authority collaboration with other blue light services was already well underway prior to the imposition of a statutory duty to do so. Notably with South Central Ambulance Service in relation to co-responding and Thames Valley Police in relation to sharing of property and facilities. The plans to develop shared support service functions, and in particular, a shared finance function with Royal Berkshire Fire and Rescue (RBFRS) have been reprioritised and removed from the Corporate Plan as RBFRS have decided to maintain and develop their own separate support service functions. However, we will continue to explore the potential for collaboration in this area on an opportunistic basis. In February 2017, the three Thames Valley Chief Fire Officers agreed a new set of collaboration priorities including:

- Operational alignment - developing and implementing a single mobilising policy for the Thames Valley which will enable staff in the control room to streamline their responses and free up time and effort to ensure that the community gets the best possible response;
- Fire Protection – the services will work together to produce a single fire protection policy, succession plan and one way of working, providing consistency and opportunities for staff across the Thames Valley;
- Procurement – developing and implementing a common procurement timetable for the three Thames Valley Services and looking to buy the same equipment and appliances in all of our respective Authorities.
- Risk Modelling – developing a single risk modelling methodology to enable a consistent way of assessing risk whilst still allowing risk appetite to be defined locally.

- Workforce reform – The Services will work together on workforce reform, learning from each other and sharing best practice to enable our staff to have the best possible opportunities and also enable our staff to shape the future of our Service.
- Blue light collaboration – The work going on with SCAS and TVP needs to be accelerated and highlighted to enable the community to get the best possible service.

The plan has been updated to reflect and align with these collaboration priorities as shown in section 7.

Strategic Review of Operational Resourcing

This has been established to consolidate a number of interrelated projects that have been identified as having high levels of dependency on one another such that they would benefit from being integrated. In the original Public Safety Plan a number of key areas were identified to be reviewed. As we developed a new model for delivering operational services we started to realise that no single area could be taken in isolation and the real benefits of workforce reform are better realised through taking a holistic approach. The previously identified areas of work which are now incorporated into the Strategic Review of Operational Resourcing:

- The ongoing development of key areas of operational workforce reform such as the Flexi-Firefighter and On-Call Firefighter propositions;
- The further development of local operational terms and conditions of employment to better meet risk and demand;
- Ongoing and planned area reviews for Amersham / Chesham, Buckingham / Winslow, M40 corridor and Aylesbury Vale.

Emergency Services Mobile Communications Programme

Our Technology strategy and programme has been updated to align with and deliver the local requirements arising out of the ESMCP (see page 18.)

Strategic Objectives and Enablers

The fourth strategic objective has been amended (see page 11) and supporting projects added (shown at page 16) in order to prepare for the new and more rigorous inspection regime mandated by the Policing and Crime Act 2017 and government priorities in relation to equality, diversity and inclusion for the workforce and the communities that it serves.

5. 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			
<p>Service to the community We will serve the community by:</p> <p>Working with all groups to reduce risk</p> <p>Treating everyone fairly and with respect</p> <p>Striving for excellence in all we do</p> <p>Being answerable to those we serve</p>	<p>People We practice and promote:</p> <p>Fairness and respect</p> <p>Recognition of commitment and the achievement of excellent service</p> <p>Honesty and trust</p> <p>Opportunities to develop and learn</p> <p>Co-operation and inclusive working</p>	<p>Diversity We value diversity in our service and in the community by:</p> <p>Treating everyone fairly and with respect</p> <p>Challenging prejudice and discrimination</p> <p>Creating opportunities to meet the different needs of people and the communities</p> <p>Promoting equal opportunities in terms of recruitment, promotion and retention</p>	<p>Improvement We value improvement at all levels of the service by:</p> <p>Accepting responsibility for our performance and actions</p> <p>Being open-minded and receptive to alternative approaches</p> <p>Learning from our experiences</p> <p>Supporting others to enable them to achieve their goals</p> <p>Encourage innovation and creativity</p>

Vision			
Buckinghamshire and Milton Keynes are the safest places in England in which to live, work and travel			
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 / lives saved) Number of persons rescued from fires, road traffic collisions and 'Special Service' calls.	Council Tax rates compared with family group and / or other Combined Fire Authorities Net expenditure 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 and reliable way.		
Assets and Equipment	To provide high quality, cost effective assets and equipment with sufficient flexibility to adapt to changing requirements.		

7. Updated schedule of Key Projects and Tasks

Key

New Objectives / Enablers / Projects / Tasks			
R	A	G	Current status of planned projects & tasks
			Original 2015-20 Plan project / task timescales
			Revised or new project / task timescales
Project / Task			Colour code for projects and tasks related to TV Collaboration Programme Priorities.

Strategic objective 1		Prevent Incidents that cause harm from happening.					
What we will do:		When we will do it:					
Initiative / Project / Key Task	2015/16	2016/17	2017/18	2018/19	2019/20	NOTES	
Implement Prevention Strategy.	COMPLETE						
Move to focussed Central Prevention Team. This team will reflect the strategy, support stations and be accountable against risk based agreed performance measures.	COMPLETE						
Effective partnership working to identify “at risk” groups to ensure a targeted approach to prevention initiatives.	G	G				No change to original plan	
Focus on community engagement, supporting both fire and the wider social health and well-being risks in the community.	G	G				No change to original plan	
Promote the installation of fire suppression systems in domestic premises to reduce the risk to life, property, the environment and the wider economy from fire.	G	G				No change to original plan	
Achieve reduction of RTC (road traffic collisions) KSI (killed or seriously injured) as a strategic priority for the Buckinghamshire and Milton Keynes Partnership Boards	G					Now embedded ‘business as usual’ activity	

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	2015/16	2016/17	2017/18	2018/19	2019/20	NOTES
Implement Protection Strategy	COMPLETE					Review & Refresh in light of inclusion in Thames Valley Collaboration programme priorities.
Protection structure review and implementation, including the involvement of station based personnel in providing business safety advice.	COMPLETE					
Support and maintain a risk based audit programme reconfigured to ensure a targeted approach to the provision of business safety advice and enforcement.	G	G				Now embedded 'business as usual' activity – continue to plan end date.
Promote the installation of fire suppression systems in non- domestic premises to reduce the risk to life, property, the environment and the wider economy from fire.	A	G				Now embedded 'business as usual' activity – continue to plan end date.

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		2015/16	2016/17	2017/18	2018/19	2019/20	NOTES
Milton Keynes reconfiguration		G	G				Workforce reconfiguration elements complete in readiness for migration of resources to new location in 2019
Strategic Review of Operational Resourcing							Integrates previous Area Review Projects, On Call Duty Systems & workforce reform work. Planned end date unchanged
On-Call Duty System Pilot		G	G				Absorbed into Strategic Review of Resources.
Expansion of Co-Responding Scheme		G	G				Continue to develop and expand to end of Plan period.
Operational Alignment – Single Thames Valley mobilising policy							Agreed as Thames Valley Collaboration Priority
HS2 Preparation / Engagement							Engagement with project underway via HS2 Incident Response Group following Royal Assent. Contract expected to be awarded Summer 2017 followed by one year planning phase prior to construction commencing Summer 2018.
TV Risk Modelling							Currently underway via Thames Valley IRMP / Data Group
Prepare 2020 – 2025 Public Safety Plan							Public Consultation to take place in 2019. CFA to approve December 2019

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	2015/16	2016/17	2017/18	2018/19	2019/20	NOTES
Implement legislated changes to Firefighter Pension Schemes	Complete					
Review of pension scheme administration to improve service.		Complete				
Management Structure Reviews	G	G				Various reviews undertaken in first two years of Plan. Timing of future reviews to be confirmed.
Collaborative procurement and contract negotiation	G	G				Agreed as a Thames Valley Collaboration Priority
Blue light collaboration (TVP / SCAS)						Agreed as a Thames Valley Collaboration Priority
Implement / Embed FRS Equality Framework						
Implement Operational Assurance Improvement Plan						
Prepare for new HM FRS Inspection regime						
General Data Protection Regulations (To be fully implemented by 25 May 2018)						In addition to stand alone work, a number of information and records management projects, within the Corporate Plan, will be affected by the need to ensure adequate security and privacy arrangements are put in place.

Strategic Enabler 1		To optimise the contribution and well-being of our people.					
What we will do:		When we will do it:					NOTES
Initiative / Project / Key Task	2015/16	2016/17	2017/18	2018/19	2019/20		
Adapt and refresh the workforce to improve service delivery, resilience and deliver PSP outcomes.	G	G				Absorbed into Strategic Review of Operational Resourcing from 2017/18	
Move to flexible, affordable local terms and conditions where appropriate to support demand and risk led people resourcing.	G	G				Main elements absorbed into Strategic Review of Operational Resourcing from 2017/18	
Ensure the People Strategy, employment policy, supporting contracts and building capacity & capability systems are established to support demand and risk led people resourcing.	G	G				Policy and procedure elements complete. Contracts to be revised as need arises. Regular reviews to reflect changes to legislation, 'best practice' and learning from case management.	
Adapt employee proposition to optimise employee motivation, attract and retain right calibre, high performing people.	G	G				No change – proceeding as planned.	
KIS Structure Review and implementation.	G	G				Structure revisited and revised in H2 2016/17 to improve focus and resilience of Information Team	
Workforce evolution / collaborative reform						Explore further collaboration opportunities with Thames Valley partners and potential for other strategic alliances.	

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 and reliable way.					
What we will do:	When we will do it:					
Initiative / Project / Key Task	2015/16	2016/17	2017/18	2018/19	2019/20	NOTES
Knowledge & Information Services strategy implementation	Complete					
Business Systems Integration Programme	A	G				Work started later than planned but proceeding to revised schedule
Automation of Payroll Input	Complete					
Migration to electronic workflow to support key people business processes		G				New systems went live in April 2017 with further integrations planned for 2017/18.
ESMCP implementation planning						Dependency on national ESMCP Project (scope and timescales could change)
Implement localised elements of ESMCP						Dependency on national ESMCP Project.
Review / agree technology strategy			➔			Moved to 2018/19. Project name change to reflect restructure of former Knowledge and Information Department
Begin implementation of updated technology strategy				➔		Implementation to begin a year later to align with completion of review date.

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:					NOTES
Initiative / Project / Key Task	2015/16	2016/17	2017/18	2018/19	2019/20	
MK Transformation Project (Build)		A	A			Delay to construction timetable due to need to re-run tender process.
Head Quarters / Unit 7 Reconfiguration	A	A				Dependency of MK Build Project. Landlord has agreed flexible lease extension for Unit 7.
PPE Review Project						Dependency on progress with national project – scheduled to deliver April 2018
Implement Red Fleet diversification (new appliance procurement)	A	A				Procurement of vehicles occurring later than originally planned
Evaluate Impact of Red Fleet diversification strategy			➔			Put back to last year of plan in light of later delivery of vehicles.

8. Risk Management Plan

Risk	Management actions & controls
Costs of implementing plan exceed current funding allocations	<ul style="list-style-type: none"> ▪ Budget Monitoring Process (officer and member scrutiny) ▪ Medium term financial planning process ▪ Earmarked Authority Reserves (see 2015/16 – 2019/20 Medium Term Financial Plan)
Staff competencies and / or capacity insufficient to deliver key tasks / projects.	<ul style="list-style-type: none"> ▪ Strategic Training Review ▪ Workforce Plan ▪ Resourcing, Retention and Remuneration strategies
Prolonged business continuity issue (e.g. pandemic flu, industrial action)	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Budget Monitoring Process (officer and member scrutiny) ▪ Medium term financial planning process ▪ Earmarked Authority Reserves (see 2015/16 – 2019/20 Medium Term Financial Plan)
Dependencies on external parties	<ul style="list-style-type: none"> ▪ Contract / MOU monitoring ▪ Business continuity plan
Delay / failure of national ESMCP project	<ul style="list-style-type: none"> ▪ Resilience, maintenance and support of legacy systems.
Disruption to partnership working caused by political change e.g. potential move to a unitary council structure for Buckinghamshire	<ul style="list-style-type: none"> ▪ Appointment of lead officer to plan and manage mitigating actions ▪ Close liaison with transition project team

9. 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 Board 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 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.