



**2020–2025 Corporate Plan
Year 3 Update
June 2022**

Appendix 1: 2020–2025 Corporate Plan – Year 3 Update

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2020-2025 Corporate Plan – Year 2 Progress Review

Appendix 2

1. Introduction

This document sets out how the Authority intends to equip and develop the Service and its people to meet the challenges that it faces over the remaining three years of the 2020-2025 Corporate Plan and continue to make progress towards the achievement of its 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 <p>Consider temporary re-location of fire appliances to reduce impact on emergency response.</p> <p>Review range of potential risks and identify any additional training, equipment and vehicle requirements.</p>	Population <p>Consider changing current response to automatic fire alarms policy, potentially freeing up capacity to deal with an increase in higher risk incident types.</p> <p>Review station resourcing models.</p> <p>Continue to improve our ability to target and engage with vulnerable groups.</p>	Civil emergencies <p>Review current capacity and capabilities to meet emerging risks in collaboration with Local Resilience Forum partners.</p> <p>Continue to identify and act on opportunities to reduce our own carbon footprint by using electric vehicles, for example.</p>
Technology information and systems security <p>Continue to improve resilience of information and communication systems via opportunities such as the Emergency Services Mobile Communications Programme (ESMCP).</p> <p>Assess, identify and resolve potential capability gaps in relation to emerging information and systems security risks.</p>	Workforce pressures <p>Continue to develop our approach to workforce planning to inform recruitment and staff development strategies.</p> <p>Continue development and roll-out of more flexible and innovative employment opportunities to optimise recruitment and retention.</p> <p>Align training strategy and priorities to meet future needs.</p> <p>Continue to explore ways of supporting and enhancing the health and well-being of our staff as their life circumstances change.</p>	Funding pressures <p>Review / optimise zero base approach to budgeting to ensure that the right amount of money is being spent in the right areas.</p> <p>Continue to pursue the case for relaxation of the Government's Council Tax referendum limits.</p> <p>Consider withdrawing from some non-statutory services to reduce costs.</p>

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	Workforce pressures	Funding pressures
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, artificial intelligence, and robotics.	Maintenance of range or level of service to the public due to staff retention and recruitment challenges.	Insufficient funding to maintain current range or level of service to the public.

3. Financial Context

In February 2022, the Authority approved the budget for 2022-23 (and indicative amounts for future years). The Medium-Term Financial Plan (MTFP) has been updated to reflect:

- The additional £1.1m of funding resulting from the Fire Authority's decision to utilise the Precept flexibility offered to lower quartile Fire Authorities by Central Government (equating to a £5 rise in the annual Council Tax paid by a Band D taxpayer).
- Continuing uncertainty over future funding for firefighter pensions and the impact on entitlements of recent rulings that found the 2015 scheme to be discriminatory on grounds of age.
- The current and anticipated economic disruption due to the remaining effects of the Covid-19 pandemic on Council Tax and Business Rates revenue receipts.

The net effect of these factors means that the Authority will not need to draw on its reserves over the lifetime of the Plan in order to achieve a balanced revenue budget on an annual basis.

MTFP Summary

Medium Term Financial Plan	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Net Budget Requirement	32,277	33,689	34,160	35,206	36,257	37,340
Total Funding Available	-32,277	-33,689	-34,160	-35,206	-36,257	-37,340
General Fund Balance	-1500	-1500	-1500	-1500	-1500	-1500
Other Earmarked Reserves (excluding Control Room Res.)	-1,304	-1304	-1304	-1,304	-1304	-1304
Earmarked Capital Reserves	-2,484	-4,347	-4,089	-4,061	-4,448	-5,327
Total	-5,288	-7,151	-6,893	-6,865	-7,252	-8,131

4. Planning Inputs

This plan has been developed to prioritise and programme:

- The proposals contained in the 2020 – 2025 Public Safety Plan which was approved by the Fire Authority on 12 February 2020, 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.
- The impact of the Covid-19 pandemic.

In the final quarter of the 2021/22 Financial Year, Service Management undertook a review of the programme of projects and tasks contained in the Corporate Plan, that was approved in June 2021, to: ascertain progress; consider capacity to deliver; and, set priorities for the remaining life of the Plan. Three of the 22 workstreams were identified as complete having been embedded as part of normal operating processes. Two new workstreams were added to maintain momentum with the pursuit of the Protection Strategic Objective, replacing the two identified as complete (see pages 8-9). A review of progress against the original programme is reported here [[hyperlink](#)], along with the outcomes of the Service Management Review in relation to each project or task. The updated programme for the remaining three years of the Plan (2022/23 – 2024/25) is set out at section 6 (pages 8 – 12) of this plan.

5. Vision and Values

As important as what is done, is how it is done, the Service's values therefore form an integral part of its approach to planning and delivery of its 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

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6. 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.		

7. Schedule of Key Projects and Tasks

Strategic objective 1: Prevent incidents that cause harm from happening.

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	22/23	23/24	24/25
SO1.2 Promote and evaluate the effectiveness and value of the Safety Centre against the requirements set out in the three yearly funding agreement.	Public Safety Plan	Head of Prevention, Response & Resilience	Community Safety & Safeguarding Manager	✓		
SO1.3 Develop partner agencies understanding of the risks from fire and other emergencies. Implement a collaborative community risk methodology and targeting approach, to achieve a reduction in risk and impact of fire.	Public Safety Plan	Head of Prevention, Response & Resilience	Group Commander Service Delivery North / Community Safety & Safeguarding Manager	✓		

Strategic objective 2: Protect homes, public buildings and businesses from the effects of fire.

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	22/23	23/24	24/25
SO2.5 Review and evaluate the process by which all areas of the Service identify new buildings and incorporate them into the existing Premises Risk Management system. Improve the timeliness with which these premises are inspected by Protection and assessed by Response where applicable by improving the exchange of information between departments when new buildings are identified.	HMICRS	Head of Protection & Assurance	Group Commander Community and Business Safety Policy	✓		

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Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	22/23	23/24	24/25
SO2.6 Provide training to Response staff in order to improve their Protection knowledge to allow their greater use in Protection activity and improve the effectiveness of inter-departmental communication. Improve the effectiveness with which Response and Protection communicate in identifying and resolving fire Safety concerns.	HMICFRS	Head of Protection & Assurance	Group Commander Community and Business Safety Policy	✓		

Strategic objective 3: To provide a timely and proportionate response to incidents by allocating our assets and resources in relation to risk & demand

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	22/23	23/24	24/25
SO3.1 Evaluate impact of strategic infrastructure developments focusing on operational response capability (resources, equipment and training) and community risk.	Public Safety Plan	Head of Prevention, Response & Resilience	Station Commander Resourcing & Projects	✓	✓	✓
SO3.4 Review Incident Command Support arrangements to ensure they meet the full range of foreseeable incidents and organisational capability.	Operational Assurance	Head of Protection & Assurance	Group Commanders Technical / Operational Training and Assurance	✓		
SO3.5 Evaluate / review our premises risk management system and processes when implemented, to drive improvement that ensures accurate and appropriate risk information can be effectively gathered and made available at point of need to improve understanding of risk in Service Delivery and the wider organisation.	Operational Assurance	Heads of Protection & Assurance / Prevention, Response & Resilience	Group Commanders Technical / Protection & Service Delivery North	✓		

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Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	22/23	23/24	24/25
SO3.6 Evaluate and implement the results of operational capability reviews, including the operational resourcing model, specialist equipment and skills requirements, incorporating the findings of ongoing evaluation activity.	HMICFRS	Head of Prevention, Response & Resilience	Group Commander's Service Delivery North / Resourcing & Projects	✓	✓	
SO3.8 Develop and deliver collaboration opportunities across the Service, utilising partnerships.	Collaboration	Collective Senior Management Team	Head of Technology, Transformation & PMO	✓	✓	✓
SO3.9 Mid-term review of 2020-25 Public Safety Plan	National Framework	Chief Operating Officer (DCFO)	Corporate Planning Manager	✓		
SO3.10 Prepare 2025 – 2030 Public Safety Plan (PSP)	National Framework	Chief Operating Officer (DCFO)	Corporate Planning Manager		✓	✓

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.

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	22/23	23/24	24/25
SO4.3 Funding: Identify and agree options for optimal use of additional Council Tax Precept funding; review services that we charge for.	Public Safety Plan	Director Finance & Assets	Deputy Director Finance & Assets	✓		

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Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	22/23	23/24	24/25
SO4.4 Implement legislated changes to Firefighter Pension Scheme and ensure processes for recompensing staff affected by the Sergeant judgement are sufficiently resourced	Employment Appeal Tribunal	Director Finance & Assets	Deputy Director Finance & Assets	✓	✓	

Strategic Enabler 1: To optimise the contribution and wellbeing of our people.

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	22/23	23/24	24/25
SE1.1 Supported by workforce planning, develop and roll-out of more flexible & innovative employment propositions, which are attractive and competitive and result in the best people being recruited	Public Safety Plan	Chief Operating Officer (DCFO)	Head of Human Resources	✓	✓	✓
SE1.4 Develop and implement pan organisational development supporting succession planning, ongoing training needs and future proofing the organisation.	HMICFRS	Head of Protection & Assurance	Organisational Development Manager	✓	✓	
SE1.5 Continue to explore ways of supporting and enhancing the health and wellbeing of staff as their life circumstances change, through ongoing engagement.	Public Safety Plan / HMICFRS	Chief Operating Officer (DCFO)	Head of Human Resources	✓	✓	✓

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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.

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	22/23	23/24	24/25
SE2.1 Continue to improve resilience and security of information and communication technology across the Service.	Public Safety Plan	Head of Technology, Transformation & PMO	ICT Manager / Programme Manager	✓	✓	✓
SE2.3 Deliver 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.	General Data Protection Regulation (GDPR)	Director Legal & Governance	To be confirmed	✓		
SE2.6 Refresh performance management arrangements.	Annual Governance Statement	Head of Technology, Transformation & PMO	Data Intelligence Team Manager	✓		
SE2.8 Review / enhance overall Service resilience / business continuity management structures and processes.	Corporate Risk	Director Legal & Governance / Head of Prevention, Response & Resilience	Station Commander Resilience & Business Continuity	✓		

Strategic Enabler 3: Assets and Equipment: to provide high-quality, cost-effective assets and equipment with sufficient flexibility to adapt to changing requirements.

SE3.8 Review of estate requirements to accommodate improved flexible / hybrid working, potential rationalisation of the property estate and new strategic facilities as required.	Continuous Improvement	Director Finance & Assets	Property Manager	✓	✓	✓
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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 / Zero Base Budgeting ▪ Earmarked Authority Reserves (see 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
Competing resources for strategic enablers delay the delivery of critical processes for the security, integrity and availability of Authority information.	<ul style="list-style-type: none"> ▪ 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, 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 / Zero Base Budgeting ▪ Earmarked Authority Reserves (see Medium Term Financial Plan) ▪ Reserves Strategy
Dependencies on external parties	<ul style="list-style-type: none"> ▪ Contract / Memorandum of Understanding (MoU) monitoring ▪ Business continuity plan
Further delay / failure of the national Emergency Services Mobile Communications Programme project (ESMCP).	<ul style="list-style-type: none"> ▪ Resilience, maintenance and support of legacy systems

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Breaks in continuity of membership on the Authority	<ul style="list-style-type: none">▪ Member induction, familiarisation and workshops
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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 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 rigorous approval processes. Each activity or project will be cascaded to a department to deliver through project and 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.

At the monthly Business Transformation Board meetings, the Corporate Plan's programme of projects and tasks are reviewed to ensure that any issues and risks arising are, where appropriate, highlighted to our Strategic Management Board, and assurances given that any remedial actions will address the issues. On a quarterly basis, the Data Intelligence Team produce reports bringing a range of performance information based on the key measures identified in at section 5 above (page 7). These are scrutinised by the Performance Monitoring Board and form the basis of performance reports to the Fire Authority.

Annual Monitoring

An annual performance report, aligned directly with our Corporate Plan strategic objectives, enablers, and measures, is presented to the Authority's Overview and Audit Committee. Annual reports are also presented by the Chief Fire Officer to Buckinghamshire and Milton Keynes Councils. Finally, all staff receive an annual performance review based on their achievements against the strategic objectives and / or enablers.