



2020–2025 Corporate Plan
Year 3 Update
October 2022

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

Plan Contents	Page
1. Introduction	2
2. Strategic Context	3
3. Financial Context	4
4. Planning Inputs	5
5. Our Vision & Values	6
6. Planning Framework	7
7. Our Strategic Objectives, Enablers and Key Performance Measures	8
8. Schedule of Key Projects and Tasks	10
9. Risk Management Plan	15
10. Plan Governance and Monitoring	16

[Year 2 Progress Review](#)

[Year 1 Progress Review](#)

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

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:

<p>Infrastructure projects</p> <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>	<p>Population</p> <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>	<p>Civil emergencies</p> <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>
<p>Technology information and systems security</p> <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>	<p>Workforce pressures</p> <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>	<p>Funding pressures</p> <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.

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

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

3. Financial Context

In February 2022, the Authority approved the budget for 2022-23 (and indicative amounts for future years). The last update for the Medium-Term Financial Plan (MTFP) reflected the following:

- 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.

Please note the table below was reflective of the economy at the time of approval in February 2022. However, this is likely to change due to the cost-of-living crisis and adverse economic outlook that the Service is currently facing which only materialised after the budget was approved. An updated MTFP will be presented to the Authority in February 2023 taking these factors into consideration.

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	33,480	33,982	35,024	36,071	37,150
Total Funding Available	-32,277	-33,480	-33,982	-35,024	-36,071	-37,150
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	-4,138	-3,702	-3,492	-3,693	-4,382
Total	-5,288	-6,942	-6,506	-6,296	-6,497	-7,186

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 inspections of the Service in [2019](#) and [2021](#).
- 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 10 - 11). The outcomes of the Service Management Review in relation to each project or task can be viewed here:

<https://bucksfire.gov.uk/documents/2022/05/fa-item-15.pdf/>.

A review of progress against the original Year 1 programme can be viewed here:

<https://bucksfire.gov.uk/documents/2021/06/fa-160621-item-14.pdf/>

The updated programme for the remaining three years of the Plan (2022/23 – 2024/25) is set out at section 8 (pages 10 – 14) 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			
<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>

6. Planning Framework

The Corporate Plan specifies and programmes the broad range of projects and initiatives that will develop and implement the proposals set out in the Public Safety Plan. It also address other issues of strategic importance such as those arising from HMICFRS inspections of the Service. It is underpinned by other more detailed plans relating to specific issues as set out below.



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

7. Strategic Objectives, Enablers and Performance Measures

Strategic Objectives																																																																																																												
<p>Prevent Incidents that cause harm from happening.</p>	<p>Protect homes, public buildings and businesses from the effects of fire.</p>	<p>To provide a timely and proportionate response to incidents by allocating our assets and resources in relation to risk and demand</p>	<p>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.</p>																																																																																																									
Key Performance Measures																																																																																																												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td rowspan="7" style="text-align: center; vertical-align: middle;">Home</td> <td>PI.1.01</td> <td>Accidental Dwelling Fires (ADFs)</td> </tr> <tr> <td>PI.1.02</td> <td>Serious ADFs</td> </tr> <tr> <td>PI.1.06</td> <td>Deliberate fires to dwelling (not own)</td> </tr> <tr> <td>PI.1.07</td> <td>Deliberate secondary fires (own)</td> </tr> <tr> <td>PI.1.08</td> <td>Dwelling fires with unknown cause</td> </tr> <tr> <td>PI.1.09</td> <td>Fire & Wellness visits</td> </tr> <tr> <td>PI.1.10</td> <td>% Fire & Wellness visits to vulnerable</td> </tr> <tr> <td rowspan="4" style="text-align: center; vertical-align: middle;">Work</td> <td>PI.2.01</td> <td>Primary fires in non-domestic buildings</td> </tr> <tr> <td>PI.2.02</td> <td>Serious fires in non-domestic buildings</td> </tr> <tr> <td>PI.2.05</td> <td>Deliberate fires non-domestic (not own)</td> </tr> <tr> <td>PI.2.06</td> <td>Non-domestic fires with unknown cause</td> </tr> <tr> <td rowspan="3" style="text-align: center; vertical-align: middle;">Communities</td> <td>PI.3.01</td> <td>No. of RTCs attended</td> </tr> <tr> <td>PI.3.05</td> <td>Deliberate secondary fires (others)</td> </tr> <tr> <td>PI.3.06</td> <td>Deliberate primary fires (others)</td> </tr> </table>	Home	PI.1.01	Accidental Dwelling Fires (ADFs)	PI.1.02	Serious ADFs	PI.1.06	Deliberate fires to dwelling (not own)	PI.1.07	Deliberate secondary fires (own)	PI.1.08	Dwelling fires with unknown cause	PI.1.09	Fire & Wellness visits	PI.1.10	% Fire & Wellness visits to vulnerable	Work	PI.2.01	Primary fires in non-domestic buildings	PI.2.02	Serious fires in non-domestic buildings	PI.2.05	Deliberate fires non-domestic (not own)	PI.2.06	Non-domestic fires with unknown cause	Communities	PI.3.01	No. of RTCs attended	PI.3.05	Deliberate secondary fires (others)	PI.3.06	Deliberate primary fires (others)	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td rowspan="3" style="text-align: center; vertical-align: middle;">Home</td> <td>PI.1.03</td> <td>Fire related fatalities in ADFs</td> </tr> <tr> <td>PI.1.04</td> <td>Serious fire related injuries in ADFs</td> </tr> <tr> <td>PI.1.05</td> <td>False alarms</td> </tr> <tr> <td rowspan="4" style="text-align: center; vertical-align: middle;">Work</td> <td>PI.2.03</td> <td>Fire related fatalities - non-domestic</td> </tr> <tr> <td>PI.2.04</td> <td>Serious fire related injuries - non-domestic</td> </tr> <tr> <td>PI.2.07</td> <td>False alarms</td> </tr> <tr> <td>PI.2.08</td> <td>Fire safety Audits completed</td> </tr> <tr> <td rowspan="3" style="text-align: center; vertical-align: middle;">Communities</td> <td>PI.3.02</td> <td>RTC fatalities</td> </tr> <tr> <td>PI.3.03</td> <td>RTC Injuries - serious</td> </tr> <tr> <td>PI.3.04</td> <td>RTC Injuries - slight</td> </tr> </table>	Home	PI.1.03	Fire related fatalities in ADFs	PI.1.04	Serious fire related injuries in ADFs	PI.1.05	False alarms	Work	PI.2.03	Fire related fatalities - non-domestic	PI.2.04	Serious fire related injuries - non-domestic	PI.2.07	False alarms	PI.2.08	Fire safety Audits completed	Communities	PI.3.02	RTC fatalities	PI.3.03	RTC Injuries - serious	PI.3.04	RTC Injuries - slight	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td rowspan="5" style="text-align: center; vertical-align: middle;">Incidents</td> <td>R.1.01</td> <td>Total Incidents (Excluding Co-responder)</td> </tr> <tr> <td>R.1.02</td> <td>Co-responder incidents</td> </tr> <tr> <td>R.1.03</td> <td>Effecting entry incidents</td> </tr> <tr> <td>R.1.04</td> <td>Average attendance time to all</td> </tr> <tr> <td>R.1.05</td> <td>Average attendance time to ADFs</td> </tr> <tr> <td rowspan="3" style="text-align: center; vertical-align: middle;">Ops Response</td> <td>R.3.01</td> <td>Maintenance of competencies</td> </tr> <tr> <td>R.3.02</td> <td>Hydrants</td> </tr> <tr> <td>R3.03</td> <td>Site Specific Risk Assessments</td> </tr> <tr> <td rowspan="6" style="text-align: center; vertical-align: middle;">Response Model</td> <td>R.2.01</td> <td>Availability - Wholetime</td> </tr> <tr> <td>R.2.02</td> <td>Availability - On-Call</td> </tr> <tr> <td>R.2.03</td> <td>Wholetime - Response Model</td> </tr> <tr> <td>R.2.04</td> <td>On-Call - Response Model</td> </tr> <tr> <td>R.2.05</td> <td>Over the Border (OTB) mobilisations into BFRS grounds</td> </tr> <tr> <td>R.2.06</td> <td>OTB mobilisations out of BFRS grounds</td> </tr> </table>	Incidents	R.1.01	Total Incidents (Excluding Co-responder)	R.1.02	Co-responder incidents	R.1.03	Effecting entry incidents	R.1.04	Average attendance time to all	R.1.05	Average attendance time to ADFs	Ops Response	R.3.01	Maintenance of competencies	R.3.02	Hydrants	R3.03	Site Specific Risk Assessments	Response Model	R.2.01	Availability - Wholetime	R.2.02	Availability - On-Call	R.2.03	Wholetime - Response Model	R.2.04	On-Call - Response Model	R.2.05	Over the Border (OTB) mobilisations into BFRS grounds	R.2.06	OTB mobilisations out of BFRS grounds	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td rowspan="6" style="text-align: center; vertical-align: middle;">Finance</td> <td>PV.1.01</td> <td>Net Expenditure</td> </tr> <tr> <td>PV.1.02</td> <td>Firefighter cost to public</td> </tr> <tr> <td>PV.1.03</td> <td>Firefighter cost % to Service cost</td> </tr> <tr> <td>PV.1.04</td> <td>Bank Costs</td> </tr> <tr> <td>PV.1.05</td> <td>Fraud</td> </tr> <tr> <td>PV.1.06</td> <td>Capital Investments</td> </tr> <tr> <td rowspan="3" style="text-align: center; vertical-align: middle;">Engagement</td> <td>PV.3.01</td> <td>Customer satisfaction</td> </tr> <tr> <td>PV.3.02</td> <td>Complaints</td> </tr> <tr> <td>PV.3.03</td> <td>Social Media</td> </tr> </table>	Finance	PV.1.01	Net Expenditure	PV.1.02	Firefighter cost to public	PV.1.03	Firefighter cost % to Service cost	PV.1.04	Bank Costs	PV.1.05	Fraud	PV.1.06	Capital Investments	Engagement	PV.3.01	Customer satisfaction	PV.3.02	Complaints	PV.3.03	Social Media
Home		PI.1.01	Accidental Dwelling Fires (ADFs)																																																																																																									
		PI.1.02	Serious ADFs																																																																																																									
		PI.1.06	Deliberate fires to dwelling (not own)																																																																																																									
		PI.1.07	Deliberate secondary fires (own)																																																																																																									
		PI.1.08	Dwelling fires with unknown cause																																																																																																									
		PI.1.09	Fire & Wellness visits																																																																																																									
	PI.1.10	% Fire & Wellness visits to vulnerable																																																																																																										
Work	PI.2.01	Primary fires in non-domestic buildings																																																																																																										
	PI.2.02	Serious fires in non-domestic buildings																																																																																																										
	PI.2.05	Deliberate fires non-domestic (not own)																																																																																																										
	PI.2.06	Non-domestic fires with unknown cause																																																																																																										
Communities	PI.3.01	No. of RTCs attended																																																																																																										
	PI.3.05	Deliberate secondary fires (others)																																																																																																										
	PI.3.06	Deliberate primary fires (others)																																																																																																										
Home	PI.1.03	Fire related fatalities in ADFs																																																																																																										
	PI.1.04	Serious fire related injuries in ADFs																																																																																																										
	PI.1.05	False alarms																																																																																																										
Work	PI.2.03	Fire related fatalities - non-domestic																																																																																																										
	PI.2.04	Serious fire related injuries - non-domestic																																																																																																										
	PI.2.07	False alarms																																																																																																										
	PI.2.08	Fire safety Audits completed																																																																																																										
Communities	PI.3.02	RTC fatalities																																																																																																										
	PI.3.03	RTC Injuries - serious																																																																																																										
	PI.3.04	RTC Injuries - slight																																																																																																										
Incidents	R.1.01	Total Incidents (Excluding Co-responder)																																																																																																										
	R.1.02	Co-responder incidents																																																																																																										
	R.1.03	Effecting entry incidents																																																																																																										
	R.1.04	Average attendance time to all																																																																																																										
	R.1.05	Average attendance time to ADFs																																																																																																										
Ops Response	R.3.01	Maintenance of competencies																																																																																																										
	R.3.02	Hydrants																																																																																																										
	R3.03	Site Specific Risk Assessments																																																																																																										
Response Model	R.2.01	Availability - Wholetime																																																																																																										
	R.2.02	Availability - On-Call																																																																																																										
	R.2.03	Wholetime - Response Model																																																																																																										
	R.2.04	On-Call - Response Model																																																																																																										
	R.2.05	Over the Border (OTB) mobilisations into BFRS grounds																																																																																																										
	R.2.06	OTB mobilisations out of BFRS grounds																																																																																																										
Finance	PV.1.01	Net Expenditure																																																																																																										
	PV.1.02	Firefighter cost to public																																																																																																										
	PV.1.03	Firefighter cost % to Service cost																																																																																																										
	PV.1.04	Bank Costs																																																																																																										
	PV.1.05	Fraud																																																																																																										
	PV.1.06	Capital Investments																																																																																																										
Engagement	PV.3.01	Customer satisfaction																																																																																																										
	PV.3.02	Complaints																																																																																																										
	PV.3.03	Social Media																																																																																																										

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

Strategic Enablers																																																																
<p>People To optimise the contribution and well-being of our people.</p>	<p>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.</p>	<p>Assets and Equipment To provide high-quality, cost-effective assets and equipment with sufficient flexibility to adapt to changing requirements.</p>																																																														
Key Performance Measures																																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td rowspan="10" style="text-align: center; vertical-align: middle;">People</td> <td>GP.1.01</td> <td>Actual vs Establishment – Wholetime Staff</td> </tr> <tr> <td>GP.1.02</td> <td>Actual vs Establishment - On-Call Staff</td> </tr> <tr> <td>GP.1.03</td> <td>Actual vs Establishment – Support Staff</td> </tr> <tr> <td>GP.1.04</td> <td>Percentage Staff turnover</td> </tr> <tr> <td>GP.1.05</td> <td>Percentage Absence</td> </tr> <tr> <td>GP.1.06</td> <td>Welfare & Support</td> </tr> <tr> <td>GP.1.07</td> <td>Employee engagement</td> </tr> <tr> <td>GP.1.08</td> <td>Appraisal completion</td> </tr> <tr> <td>GP.1.09</td> <td>Mandatory E-Learning completed</td> </tr> <tr> <td>GP.1.10</td> <td>Grievance and disciplines processed</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td rowspan="7" style="text-align: center; vertical-align: middle;">Health & Safety</td> <td>GP.2.01</td> <td>Injury rate</td> </tr> <tr> <td>GP.2.02</td> <td>Workplace accidents/injuries</td> </tr> <tr> <td>GP.2.03</td> <td>Near misses</td> </tr> <tr> <td>GP.2.04</td> <td>Vehicle accidents</td> </tr> <tr> <td>GP.2.05</td> <td>RIDDOR reportable injuries</td> </tr> <tr> <td>GP.2.06</td> <td>Attacks on members of staff</td> </tr> <tr> <td>GP.2.07</td> <td>Equipment damage</td> </tr> </table>	People	GP.1.01	Actual vs Establishment – Wholetime Staff	GP.1.02	Actual vs Establishment - On-Call Staff	GP.1.03	Actual vs Establishment – Support Staff	GP.1.04	Percentage Staff turnover	GP.1.05	Percentage Absence	GP.1.06	Welfare & Support	GP.1.07	Employee engagement	GP.1.08	Appraisal completion	GP.1.09	Mandatory E-Learning completed	GP.1.10	Grievance and disciplines processed	Health & Safety	GP.2.01	Injury rate	GP.2.02	Workplace accidents/injuries	GP.2.03	Near misses	GP.2.04	Vehicle accidents	GP.2.05	RIDDOR reportable injuries	GP.2.06	Attacks on members of staff	GP.2.07	Equipment damage	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td rowspan="2" style="text-align: center; vertical-align: middle;">ICT</td> <td>PV.4.01</td> <td>Service Desk</td> </tr> <tr> <td>PV.4.02</td> <td>Network uptime</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td rowspan="4" style="text-align: center; vertical-align: middle;">Compliance</td> <td>PV.2.01</td> <td>Data breaches</td> </tr> <tr> <td>PV.2.02</td> <td>Subject Access Requests</td> </tr> <tr> <td>PV.2.03</td> <td>Freedom of Information Requests</td> </tr> <tr> <td>PV.2.04</td> <td>% Compliance with Standing Orders relating to Contracts</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td rowspan="3" style="text-align: center; vertical-align: middle;">PMO</td> <td>PV.5.01</td> <td>Internal Audits</td> </tr> <tr> <td>PV.5.02</td> <td>Projects in progress</td> </tr> <tr> <td>PV.5.03</td> <td>Projects off track</td> </tr> </table>	ICT	PV.4.01	Service Desk	PV.4.02	Network uptime	Compliance	PV.2.01	Data breaches	PV.2.02	Subject Access Requests	PV.2.03	Freedom of Information Requests	PV.2.04	% Compliance with Standing Orders relating to Contracts	PMO	PV.5.01	Internal Audits	PV.5.02	Projects in progress	PV.5.03	Projects off track	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td rowspan="2" style="text-align: center; vertical-align: middle;">Environment</td> <td>PV.6.01</td> <td>Carbon emissions</td> </tr> <tr> <td>PV.6.02</td> <td>Recycling</td> </tr> </table>	Environment	PV.6.01	Carbon emissions	PV.6.02	Recycling
People		GP.1.01	Actual vs Establishment – Wholetime Staff																																																													
		GP.1.02	Actual vs Establishment - On-Call Staff																																																													
		GP.1.03	Actual vs Establishment – Support Staff																																																													
		GP.1.04	Percentage Staff turnover																																																													
		GP.1.05	Percentage Absence																																																													
		GP.1.06	Welfare & Support																																																													
		GP.1.07	Employee engagement																																																													
		GP.1.08	Appraisal completion																																																													
		GP.1.09	Mandatory E-Learning completed																																																													
	GP.1.10	Grievance and disciplines processed																																																														
Health & Safety	GP.2.01	Injury rate																																																														
	GP.2.02	Workplace accidents/injuries																																																														
	GP.2.03	Near misses																																																														
	GP.2.04	Vehicle accidents																																																														
	GP.2.05	RIDDOR reportable injuries																																																														
	GP.2.06	Attacks on members of staff																																																														
	GP.2.07	Equipment damage																																																														
ICT	PV.4.01	Service Desk																																																														
	PV.4.02	Network uptime																																																														
Compliance	PV.2.01	Data breaches																																																														
	PV.2.02	Subject Access Requests																																																														
	PV.2.03	Freedom of Information Requests																																																														
	PV.2.04	% Compliance with Standing Orders relating to Contracts																																																														
PMO	PV.5.01	Internal Audits																																																														
	PV.5.02	Projects in progress																																																														
	PV.5.03	Projects off track																																																														
Environment	PV.6.01	Carbon emissions																																																														
	PV.6.02	Recycling																																																														

8. 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 Prevention & Resilience / Community Safety & Safeguarding Manager	✓		
SO1.6 Address the Cause of Concern and associated Recommendations raised by the HMICFRS in its 2021 inspection findings relating to the priority given to prevention activity and the identification of those most at risk from fire.	HMICFRS	Head of Prevention, Response & Resilience	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	✓		

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

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	Group Commander Prevention & Resilience	✓	✓	✓
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 Commander Technical	✓		
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	Administrative Support Manager	✓		

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

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 Commanders Operational Training & Assurance / North & Resourcing	✓	✓	
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	✓		

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

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 Sargeant judgement are sufficiently resourced	Employment Appeal Tribunal	Director Finance & Assets	Deputy Director Finance & Assets	✓	✓	
SO4.5 Deliver actions that sit within the Environment and Climate Action Plan to optimise our response to climate change and take action to reduce our own carbon emissions, while encouraging our staff and communities to do the same.	Public Safety Plan	Director Finance & Assets	Director Finance & Assets	✓	✓	✓
SO4.6 Address Causes of Concern and Areas for Improvement identified in future HMICFRS Inspections	HMICFRS	Head of Technology, Transformation & PMO	Head of Technology, Transformation & PMO		✓	✓

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	✓	✓	✓
SE1.9 Address the Cause of Concern and associated Recommendations raised by the HMICFRS in its 2021 inspection findings regarding the insufficiency of progress since the last inspection to improve equality, diversity and inclusion.	HMICFRS	Chief Operating Officer (DCFO)	Head of Human Resources	✓		

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

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	✓	✓	✓
---	------------------------	---------------------------	------------------	---	---	---

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

9. 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
Breaks in continuity of membership on the Authority	<ul style="list-style-type: none"> ▪ Member induction, familiarisation and workshops

10. 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 plans.

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 performance measures identified in at section 7 above (pages 8 – 9). These are scrutinised by the Performance Monitoring and Strategic Management Boards and form the basis of performance reports to the Fire Authority's Executive and Overview and Audit Committees.

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.