2020–2025 Corporate Plan

Year 4 Update

June 2023

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Year 2 Progress Review

Year 1 Progress Review

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

2. Strategic Context

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

Infrastructure projects 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.	**Population** 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.	**Civil emergencies** Increase in frequency and / or severity of incidents as a result of factors such as the effects of climate change.
Technology information and systems security Disruption to our ability to deliver emergency response and other services due to cyberattack. New risks arising from the introduction of emerging technologies such as autonomous vehicles, artificial intelligence, and robotics.	**Workforce pressures** Maintenance of range or level of service to the public due to staff retention and recruitment challenges.	**Funding pressures** Insufficient funding to maintain current range or level of service to the public.

3. Financial Context

In February 2023, the Authority approved the budget for 2023-24 (and indicative amounts for future years). The last update for the Medium-Term Financial Plan (MTFP) reflected the following:

- An additional £0.918m in Council Tax funding compared with the maximum three per cent normally allowable without the need to hold a referendum. This resulted from the Fire Authority's decision to utilise the flexibility offered by Central Government which allowed fire and rescue authorities to increase their Precept by up to £5 (for Band D) without a referendum.
- An exceptional increase in the Settlement Funding Assessment for 2022/23 which was revised upward from £8.610m to £11.338m largely due to reduced provisioning for appeals by Milton Keynes City Council in relation to non-domestic rates.

The improved revenue outlook offset inflationary pressures mainly arising from the nationally agreed pay settlement applicable to Authority staff (seven per cent for 2022/23 and five per cent for 2023/24) and increased utility costs of circa £0.5m per annum compared with 2021/22).

MTFP Summary (more detailed MTFP forecasts are available here: https://bucksfire.gov.uk/documents/2023/02/fire-authority-meeting-item-9b-revised-appendices-1-and-2.pdf/

Medium Term Financial Plan	**2022/23 £000**	**2023/24 £000**	**2024/25 £000**	**2025/26 £000**	**2026/27 £000**	**2027/28 £000**
Net Budget Requirement	**33,480**	**36,450**	**37,931**	**39,156**	**40,527**	**41,824**
Total Funding	**-33,480**	**-36,450**	**-37,931**	**-39,156**	**-40,527**	**-41,824**
Usable Reserves						
General Fund	-1,500	-1,625	-1,625	-1,625	-1,625	-1,625
Other Earmarked Reserves (excluding Control Room)	-1,287	-3,640	-3,296	3,079	-2,904	-2,962
Revenue Contribution to Capital	-5,253	-4,336	-4,825	-4,851	-5,039	-5,415
Total Usable Reserves	**-8,040**	**-9,601**	**-9,746**	**-9,555**	**-9,568**	**-10,002**

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 2022/23 Financial Year, Service Management undertook a review of the programme of projects and tasks contained in the Corporate Plan, that was approved by the Authority in October 2022, to: ascertain progress; consider capacity to deliver; and, set priorities for the remaining life of the Plan. 3 of the 25 workstreams were identified as complete and / or embedded as part of normal operating processes. Two new workstreams relating to readiness to deal with legislative / regulatory change and Service culture and have been added at pages 16 and 18 respectively.

The Year Two review of progress can be viewed here: https://bucksfire.gov.uk/documents/2022/05/fa-item-15.pdf/.

A review of progress against the original Year One programme can be viewed here: https://bucksfire.gov.uk/documents/2021/06/fa-160621-item-14.pdf/

The Year Three review of progress and updated programme for the remaining two years of the Plan (2023/24 – 2024/25) is set out at section 8 (pages 10 – 21) 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

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 addresses 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.

7. 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.

Key Performance Measures

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

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.

Key Performance Measures

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

KEY

C	Project / task / activity complete	3
R	Project / task / activity behind plan and / or not delivering required benefits – irrecoverable.	0
A	Project / task / activity behind plan and / or not delivering required benefits - but recoverable	5
G	Project / task / activity proceeding as planned and / or delivering expected benefits	19

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

Initiative/Project/Key Task	CRAG Status	Comments	What is the trigger?	SMT Sponsor	Tactical Lead	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.	C	Project complete and three-year funding settlement approved by the Authority in October 2022: https://bucksfire.gov.uk/documents/2022/09/fa-item-13-121022.pdf/	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.	C	Planned activities for 2022/23 complete. Fire Sense initiative now implemented as business as usual. Follow on activities included within the scope of the Prevention Improvement Plan.	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.	G	A comprehensive Prevention Improvement Plan is being progressed with 28 of the 60 actions designed to address the recommendations now complete, 16 further actions are on track, and 16 are on hold.	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	CRAG Status	Comments	What is the trigger?	SMT Sponsor	Tactical Lead	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.	A	A full list of proposed buildings (commercial and residential) within the Risk Based Inspection Programme (RBIP) has been created and is being implemented within the existing workload of the Protection team. There was a delay due to changes in the Premises Risk Management System at the beginning of this year. Exchange of information has increased between Protection and Response, has improved and will continue to as a full cycle of RBIP occurs.	HMICRS	Head of Protection & Assurance	Group Commander Community and Business Safety Policy	✓	✓
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.	G	Training has been completed and a HEAT package is being prepared by the training provider by way of ongoing training to Response staff. Fire Safety complaints have significantly increased from the response crews and the quality of the information has improved leading to Protection actioning a number of Fire safety concerns quickly and effectively.	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	CRAG Status	Comments	What is the trigger?	SMT Sponsor	Tactical Lead	23/24	24/25
SO3.1 Evaluate impact of strategic infrastructure developments focusing on operational response capability (resources, equipment and training) and community risk.	G	Role of existing Strategic Infrastructure and Resilience Group revised to include wider environmental and technological risks and will inform the development of the 2025-30 Community Risk Management Plan (CRMP) (SO3.10).	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.	G	A collaborative project with other Thames Valley Fire and Rescue Services to deliver improvements in efficiency and effectiveness in the delivery of incident Command Support (CS) has been commissioned by the Interoperability Group. Delivery of this project will: • Form part of the TV regional alignment to National Operational Guidance; • Meet many of the Grenfell Tower Inquiry (GTI) Phase 1 recommendations; • Ensure that there is a standardised and consistent approach to delivering a command support function at all incidents across the TV region; • Align the regions approach to command support training and assurance processes; • Provide greater compliance with JESIP principles. Work to deliver these objectives and improving the Incident Command Support provision across the TV region has started and benefits are expected to be realised by Q4 23/24.	Operational Assurance	Head of Protection & Assurance	Group Commander Technical	✓	

Initiative/Project/Key Task	CRAG Status	Comments	What is the trigger?	SMT Sponsor	Tactical Lead	23/24	24/25
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.	A	Site Specific Risk Information module scheduled for go live in Q1 2023/24 Development/improvement work for Prevention module scheduled with supplier to achieve/restore better functionality. Development work for Protection module on hold until Prevention work is completed. Tender specification for new contract scheduled for 203/24 - will drive evaluation timeframe	Operational Assurance	Heads of Protection & Assurance / Prevention, Response & Resilience	Group Commanders for Protection, Prevention and Technical	✓	
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.	A	Scope of work planned for 2023/24: • Wildfire capability / response to 2022 Summer Pressures being progressed. • Desktop evaluation of on-call service completed November 2022, findings to be fed into CRMP planning process. • Day-crewing employee proposition reviewed, and establishment increased across DC sites. • Review of flexi-firefighter role in progress. • Opportunity to test response and resilience arrangements across Chiltern district and improve on-call resilience (tiered response).	HMICFRS	Head of Prevention, Response & Resilience	Group Commanders Operational Training & Assurance / North & Resourcing	✓	✓

Initiative/Project/Key Task	CRAG Status	Comments	What is the trigger?	SMT Sponsor	Tactical Lead	23/24	24/25
SO3.8 Develop and deliver collaboration opportunities across the Service, utilising partnerships.	G	Key projects delivered collaboratively include: - The same Breathing Apparatus across Thames Valley Fire Services delivered via joint procurement, training and communication. - Working with Thames Valley Police and Thames Valley Fire Control we have achieved 'soft state' for Thames Valley Forensic Fire Scene Investigation Unit. - Wide & local area network renewals delivered in partnership with Buckinghamshire Council.	Collaboration	Collective Senior Management Team	Head of Technology, Transformation & PMO	✓	✓
SO3.9 Mid-term review of 2020-25 Public Safety Plan	C	Gap analysis and review of progress in relation to original 2020-25 Public Safety Plan Strategy Proposals complete and approved at the 21 February 23 Strategic Management Board (SMB). Recommendations included in scope of this Plan or 2025-30 CRMP Project.	National Framework	Chief Operating Officer (DCFO)	Corporate Planning Manager		
SO3.10 Prepare 2025 – 2030 Community Risk Management Plan (CRMP)	G	Scope & timeline for development of CRMP approved by Fire Authority on 7 December 2022. Project Plan approved by SMB on 21 February 2023. Social research agency procured to support public consultation process. First stage 'listening and engagement' consultation scheduled for June 2023.	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	CRAG Status	Comments	What is the trigger?	SMT Sponsor	Tactical Lead	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.	G	Additional Council Tax funding was initially used to increase the number of Wholetime firefighters from 280 to 300, then maintain this increase in the face of inflationary pressures. A review of service charges will occur 23/24.	Public Safety Plan	Director Finance & Assets	Deputy Director Finance & Assets	✓	
SO4.4 Implement legislated changes to Firefighter Pension Scheme and ensure processes for recompensing staff affected by the Sargeant judgement are sufficiently resourced	G	In anticipation of the new legislation coming into effect from Autumn 2023 the Service is ensuring as much of the data gathering and calculations as possible are undertaken in advance to ensure a smooth transition to the new arrangements.	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.	G	Project ongoing. A number of initiatives relating to heating controls and lighting to reduce energy consumption were completed during 22/23, as well as establishing the scope 1 and 2 carbon emissions baseline for the Service.	Public Safety Plan	Director Finance & Assets	Director Finance & Assets	✓	✓
SO4.6 Address Causes of Concern and Areas for Improvement identified in future HMICFRS Inspections	G	Work continues on the 2 causes of concerns raised in 2021 – EDI and Prevention. Our round 3 inspection is taking place in Q1 of 23/24 and outcomes from this inspection will feed future plans.	HMICFRS	Head of Technology, Transformation & PMO	Head of Technology, Transformation & PMO	✓	✓
SO4.7 Be ready to react to new legislation, major inquiry findings / recommendations and new ways of working	G	Initial scope includes Grenfell Phase 2, Manchester Arena, Duty to reduce serious violence, Fire Standards, NFCC methodologies, UK procurement legislation.	Changes to legislative / regulatory environment	Head of Protection & Assurance	Group Commander Technical	✓	✓

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

Initiative/Project/Key Task	CRAG Status	Comments	What is the trigger?	SMT Sponsor	Tactical Lead	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.	G	Workforce planning group meet regularly to progress recruitment for Wholetime, On Call and Support Services employees. A range of employment propositions are in place, for example Apprenticeships and transferees. Community engagement is in place for example Armed Forces, Apprenticeships, visits to mosques and attendance at community events.	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.	G	Regular systematic and rigorous strategic workforce and succession planning processes are in place, outcomes from these processes are subsequently translated into timely interventions to ensure the The Authority continues to meet workforce capacity requirements and build capability. In addition, it provides opportunity to refresh the workforce through the identification of people; internally & where required externally to fill identified key positions.	HMICFRS	Head of Protection & Assurance	Organisational Development Manager	✓	✓

Initiative/Project/Key Task	CRAG Status	Comments	What is the trigger?	SMT Sponsor	Tactical Lead	23/24	24/25
SE1.5 Continue to explore ways of supporting and enhancing the health and wellbeing of staff as their life circumstances change, through ongoing engagement.	G	A range of support methods are I place to support our employees, e.g., Welfare Officer, Employee Assistance Programme, Occupational Health, Mental Wellbeing Support Officers, Employee relations team working closely with employees are managers. Procedures developed to support the diverse needs of employees.	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.	G	Achievements against the HMICFRS Cause of Concern / recommendations (EDI objectives for 2022/2023) to be presented to June Fire Authority along with the draft 2023/2024 objectives and workforce data	HMICFRS	Chief Operating Officer (DCFO)	Head of Human Resources	✓	✓
SE1.10 Create the right culture, values and behaviours to make BFRS a great place to work and inclusive of all.	A	Exploring our Culture report presented to March Executive Committee and due to be presented to June Fire Authority HMICFRS Values and Culture in the FRS report to be presented at an Extraordinary Fire Authority on 28 April	HMICFRS	Chief Operating Officer (DCFO)	Head of Human Resources Head of Technology, Transformation & PMO	✓	✓

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	CRAG Status	Comments	What is the trigger?	SMT Sponsor	Tactical Lead	23/24	24/25
SE2.1 Continue to improve resilience and security of information and communication technology across the Service.	G	WAN/LAN updated across entire estate in collaboration with Buckinghamshire Council. ESMCP on hold pending national re-procurement exercise. Priorities for 23/24 include Airwave radio refresh and migration of SQL and N: Drive to cloud.	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.	A	External provision secured for training, advice and support pending agreement project implementation to finalise scope.	General Data Protection Regulation (GDPR)	Director Legal & Governance	Director Legal & Governance	✓	
SE2.6 Refresh performance management arrangements.	G	75 measures are now reviewed quarterly broken into 4 quadrants: 1) Public Impact 2) Response 3) Great place to work 4) Public Value Over 23/24, we will work on the next level down of these measures and investigate real-time reporting.	Annual Governance Statement	Head of Technology, Transformation & PMO	Data Intelligence Team Manager	✓	

Initiative/Project/Key Task	CRAG Status	Comments	What is the trigger?	SMT Sponsor	Tactical Lead	23/24	24/25
SE2.8 Review / enhance overall Service resilience / business continuity management structures and processes.	G	Internal Audit of Risk Management, Business Continuity Management and ICT Disaster Recovery complete. Management Action Plan in response to recommendations agreed and reported to the Overview and Audit Committee on 15 March 2023.	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.

Initiative / Project / Key Task	CRAG Status	Comments	What is the trigger?	SMT Sponsor	Tactical Lead	23/24	24/25
SE3.8 Review of estate requirements to accommodate improved flexible / hybrid working, potential rationalisation of the property estate and new strategic facilities as required.	G	2022/23 started with an agreed capital plan comprising 16 scheduled works programmes. Significant progress made against these including: • New heating and energy controls at eight on-call stations; • Replacement of hot water generators with immersion back up at seven whole time / day crewed stations to meet business continuity requirements; • Installation of new Power Generators for High Wycombe, Buckingham and Gerrards Cross to meet operational resilience requirements. • Staff Welfare – Introduction of new HVAC into High Wycombe Male and Female Dormitories. • Major emergency foul drainage infrastructure repairs at High Wycombe Forward Plan includes: • Completion of works to 4 drill towers by May 2023 • Balance of 12 drill towers to be completed during 23/24 • Completion of High Wycombe redecoration, fittings and replacement and flooring multiple areas. This will see expenditure at High Wycombe reach £100k when including the HVAC. • Buckingham - resurface of rear yard, service road and parts of front apron (also, additional drainage to be installed in service road). • Aylesbury – diesel tank facilities refurbishment; • Beaconsfield – various works including further yard repairs. • Planning and preparations for Unit 7 exit.	Continuous Improvement	Director Finance & Assets	Property Manager	✓	✓

9. Risk Management Plan

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

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 (SMB), 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.