



# **2015 – 20 Corporate Plan**

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## 1. Introduction

This document sets out how we intend to equip and develop our organisation and its people to meet the challenges that we face over the next five years whilst continuing to make progress towards the achievement of our vision and strategic objectives. It also sets out the programme of work that will be needed to develop and implement the proposals approved by the Fire Authority following the outcomes of the public consultation on our 2015-20 Public Safety Plan. These were:

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

The Corporate Plan will be reviewed on an annual basis to ensure that it is fit for purpose in light of any changes to our corporate environment. Also more detailed Directorate, Department and Station Plans will be prepared annually to ensure that the changes and developments set out in the Corporate Plan are implemented right across the Service.

## 2. Operating Context (key challenges facing the Service over the period of the Plan)

Over the last decade we have seen significant changes to levels of risk in the communities we serve and consequent reductions in demand for our core emergency response services, mirroring trends seen elsewhere in the country. Our 2015-20 Public Safety Plan sets out our strategic response to these changes which will involve reshaping our organisation to ensure that our resources and assets are more closely aligned and proportionate to this changed pattern of risk and demand.

At the same time, and although much has already been achieved, we still face significant financial challenges. Our Medium Term Financial Plan indicates that largely due to further expected reductions to our Government Grant funding we will need to find total savings of £4.2 million by 2020. Therefore we will need to continue the drive to improve of our efficiency, whilst maintaining effectiveness, throughout the five year period of the Plan.

### Medium Term Financial Plan Summary

	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000
Net Budget Requirement	<b>28,808</b>	<b>28,740</b>	<b>27,997</b>	<b>28,060</b>	<b>27,693</b>	<b>27,399</b>
Total Funding Available	<b>-28,808</b>	<b>-28,740</b>	<b>-27,669</b>	<b>-26,830</b>	<b>-26,460</b>	<b>-26,028</b>
Shortfall for Year	0	0	328	1,230	1,233	1,371
Cumulative Savings Requirement	0	0	328	1,558	2,791	4,162

To help us focus on these challenges we have introduced a new, simpler framework of four strategic objectives and three strategic enablers to replace the previous five strategic aims and 17 priorities. The strategic objectives are closely linked to our vision and set out the outcomes that we are trying to achieve for the communities we serve. The strategic enablers are about the things we need to do to equip and develop the Service to ensure that it can deliver against the objectives. The new framework is also designed to help with individual appraisal objective setting and will enable these to be linked to either the strategic objectives, the strategic enablers or a mix of the two. The new framework is shown at page seven of this Plan.

### 3. Planning Framework

Our planning framework is designed to ensure that our planning system work as a whole with each element supporting and underpinning the next through to the vital point of delivery to the public via our network of fire stations.



#### 4. Vision and Values

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

<b>Vision</b>			
Buckinghamshire and Milton Keynes are the safest places in England in which to live, work and travel			
<p><b>Service to the community</b> 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><b>People</b> 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><b>Diversity</b> 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><b>Improvement</b> 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 Supporting others to enable them to achieve their goals</p> <p>Encourage innovation and creativity</p>

**5. Strategic Objectives, Enablers and Performance Measures**

<b>Vision</b>			
Buckinghamshire and Milton Keynes are the safest places in England in which to live, work and travel			
<b>Strategic Objectives</b>			
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	Offer best value for money to our residents and businesses.
<b>Outcome Measures</b>			
Number of accidental dwelling fires	Number of fire deaths	Incidents per appliance	Council Tax rates compared with family group and / or other Combined Fire Authorities
Numbers of primary fires in non-domestic buildings	Number of injuries in accidental dwelling fires	Emergency response time trends	Net expenditure per 1,000 population
Number of deliberate fires	Number of Injuries in non-domestic building fires.	Appliance availability	
Number of road traffic collision killed and seriously injured	False alarms	Customer satisfaction (After The Incident Survey)	
	Real alarms	Co-Responding (incidents attended / lives saved)	
		Number of persons rescued from fires, road traffic collisions and 'Special Service' calls.	
<b>Strategic Enablers</b>			
People	To optimise the contribution and well-being of our people.		
Information Management Systems and Processes	To ensure that risk, performance, financial and management information is accurate, relevant and delivered to users in an efficient, timely and reliable way.		
Assets and Equipment	To provide high quality, cost effective assets and equipment with sufficient flexibility to adapt to changing requirements.		

<b>Strategic objective 1</b>		Prevent Incidents that cause harm from happening.					
<b>What we will do:</b>		<b>When we will do it:</b>					<b>How we will know if we are succeeding:</b>
<b>Initiative / Project / Key Task</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>Outcome Measures</b> (used to determine progress towards achievement of Strategic Objective)	
Implement Prevention Strategy.						<p>Number of accidental dwelling fires</p> <p>Numbers of primary fires in businesses</p> <p>Number of deliberate fires</p> <p>Number of road traffic collision killed and seriously injured</p> <p><b>Output Measures</b></p> <p>Number of Home Fire Risk Checks undertaken</p> <p>Number of Home Fire Risk Checks initially assessed as high risk undertaken</p> <p>Number of people receiving prevention based interventions/education</p>	
Move to focussed Central Prevention Team. This team will reflect the strategy, support stations and be accountable against risk based agreed performance measures.							
Effective partnership working to identify "at risk" groups to ensure a targeted approach to prevention initiatives.							
Focus on community engagement, supporting both fire and the wider social health and well-being risks in the community.							
Promote the installation of fire suppression systems in domestic premises to reduce the risk to life, property, the environment and the wider economy from fire.							
Achieve Reduction of KSI as a strategic priority for the Buckinghamshire and Milton Keynes Partnership Boards							



<b>Strategic objective 2</b>	Protect homes, public buildings and businesses from the effects of fire.					
<b>What we will do:</b>	<b>When we will do it:</b>					<b>How we will know if we are succeeding:</b>
<b>Initiative / Project / Key Task</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>Outcome Measures</b> (used to determine progress towards achievement of Strategic Objective)
Implement Protection Strategy						<p>Number of fire deaths</p> <p>Number of injuries in accidental dwelling fires</p> <p>Number of injuries in non-domestic building fires.</p> <p>False alarms</p> <p>Real alarms</p> <p><b>Output Measures</b></p> <p>The outcome risk levels of Fire Safety Audits</p> <p>Number of audits carried out as per current Protection risk strategy</p> <p>Number of smoke detectors fitted</p>
Protection structure review and implementation, including the involvement of station based personnel in providing business safety advice.						
Support and maintain a risk based audit programme reconfigured to ensure a targeted approach to the provision of business safety advice and enforcement.						
Promote the installation of fire suppression systems in non- domestic premises to reduce the risk to life, property, the environment and the wider economy from fire.						

<b>Strategic objective 3</b>		To provide a timely and proportionate response to incidents by allocating our assets & resources in relation to risk & demand				
<b>What we will do:</b>		<b>When we will do it:</b>				<b>How we will know if we are succeeding:</b>
<b>Initiative / Project / Key Task</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>Outcome Measures</b> (used to determine progress towards achievement of Strategic Objective)
Milton Keynes reconfiguration						<p>Incidents per appliance</p> <p>Emergency response time trends</p> <p>Appliance availability</p> <p>Customer satisfaction (After The Incident survey)</p> <p>Co-Responding (incidents attended / lives saved)</p> <p>Number of persons rescued from fires/RTC/Special Services</p>
Amersham & Chesham area review						
Amersham & Chesham reconfiguration						
Buckingham and Winslow area review						
Buckingham & Winslow reconfiguration						
M40 Corridor area review						
M40 Corridor reconfiguration						
Aylesbury area review						
Aylesbury area reconfiguration						
On-Call Duty System Pilot						
Expansion of Co-Responding Scheme						

<b>Strategic objective 4</b>	Offer best value for money to our residents and businesses.					
<b>What we will do:</b>	<b>When we will do it:</b>					<b>How we will know if we are succeeding:</b>
<b>Initiative / Project / Key Task</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>Outcome Measures</b> (used to determine progress towards achievement of Strategic Objective)
Implement a shared Finance function with another local authority						Council Tax rates compared with family group and / or other Combined Fire Authorities  Net expenditure per 1,000 population  <b>Output Measures</b>  Ratio of Support ('Green Book') staff to operational ('Grey Book') staff
Evaluate strategic options for future provision of support service functions						
Implement Strategic changes for provision of support service functions						
Implement legislated changes to Firefighter Pension Schemes						
Review of pension scheme administration to improve service.						
Management Structure Reviews						
Collaborative procurement and contract negotiation						

<b>Strategic Enabler 1</b>	To optimise the contribution and well-being of our people.					<b>How we will know if we are succeeding:</b>
<b>What we will do:</b>	<b>When we will do it:</b>					<b>Supporting Measures</b>
<b>Initiative / Project / Key Task</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	
Adapt and refresh the workforce to improve service delivery, resilience and deliver PSP outcomes.						Accidents / Injuries to staff Sickness – short term / recurring New recruit turnover Vacancy factor Staff retention Temporaries in permanent posts Appraisal performance Staff satisfaction Skills gap measures Workforce characteristics Career progression measures Salary / Terms & Conditions benchmarks
Move to flexible, affordable local terms and conditions where appropriate to support demand and risk led people resourcing.						
Ensure the workforce strategy, employment policy, supporting contracts and building capacity & capability systems are established to support demand and risk led people resourcing.						
Adapt employee proposition to optimise employee motivation, attract and retain right calibre, high performing people.						
KIS Structure Review and implementation.						

<b>Strategic Enabler 2</b>	Information Management Systems and Processes: to ensure that risk, performance, financial and management information is accurate, relevant and delivered to users in an efficient, timely and reliable way.					
<b>What we will do:</b>	<b>When we will do it:</b>					<b>How we will know if we are succeeding:</b>
<b>Initiative / Project / Key Task</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>Supporting Measures</b>
Knowledge & Information Services strategy implementation						System Downtime System Availability outside BHQ ICT Customer Satisfaction ICT 'Maturity Model' level
Business Systems Integration Programme						
Automation of Payroll Input						
Migration to electronic workflow to support key people business processes						
Communications hardware and software review						
Implement upgrades to communications hardware & software						
Review Knowledge & Information Services strategy						
Implement updated Knowledge & Information Services strategy						

<b>Strategic Enabler 3</b>	Assets and Equipment: To provide high quality, cost effective assets and equipment with sufficient flexibility to adapt to changing requirements.					
<b>What we will do:</b>	<b>When we will do it:</b>					<b>How we will know if we are succeeding:</b>
<b>Initiative / Project / Key Task</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>Supporting Measures</b>
MK Transformation Project	█					<p>Maintenance costs as a proportion of asset value</p> <p>Asset utilisation measures:-</p> <ul style="list-style-type: none"> <li>- 1,000 population per fire station</li> <li>- Area covered per fire station</li> <li>- cost per fire station / appliance</li> </ul> <p>Medium Term Financial Plan alignment</p> <p>Conformance to 'Pre-determined Attendance' time targets</p>
Head Quarters /Unit 7 Reconfiguration	█					
PPE Review Project	█					
Implement Red Fleet diversification (new appliance procurement)	█					
Evaluate Impact of Red Fleet diversification strategy			█			

**7. Risk Management Plan**

<b>Risk</b>	<b>Management actions &amp; controls</b>
Costs of implementing plan exceed current funding allocations	<ul style="list-style-type: none"> <li>▪ Budget Monitoring Process (officer and member scrutiny)</li> <li>▪ Medium term financial planning process</li> <li>▪ Earmarked Authority Reserves (see 2015/16 – 2019/20 Medium Term Financial Plan)</li> </ul>
Staff competencies and / or capacity insufficient to deliver key tasks / projects.	<ul style="list-style-type: none"> <li>▪ Strategic Training Review</li> <li>▪ Workforce Plan</li> <li>▪ Resourcing and Remuneration strategies</li> </ul>
Prolonged business continuity issue (e.g. pandemic flu, industrial action)	<ul style="list-style-type: none"> <li>▪ Peer reviewed business continuity plan in place</li> <li>▪ Employee relations and engagement strategy</li> </ul>
Unexpected financial pressures	<ul style="list-style-type: none"> <li>▪ Budget Monitoring Process (officer and member scrutiny)</li> <li>▪ Medium term financial planning process</li> <li>▪ Earmarked Authority Reserves (see 2015/16 – 2019/20 Medium Term Financial Plan)</li> </ul>
Dependencies on external parties	<ul style="list-style-type: none"> <li>▪ Contract / MOU monitoring</li> <li>▪ Business continuity plan</li> </ul>

## **8. Plan Governance and Monitoring**

The key activities and projects detailed within this plan will each be supported by a costed and risk-assessed business plan. Each activity or project will be cascaded to a department to deliver through its own individual departmental action plan.

### **Regular Monitoring**

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

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

### **Quarterly Monitoring**

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

### **Annual Monitoring**

A summary of progress in relation to key Plan outcomes will be included in our annual Statement of Assurance which is scrutinised by Fire Authority Members at the Overview and Audit Committee.