Buckinghamshire & Milton Keynes Fire Authority

Meeting and date: Fire Authority - 16 June 2021

Report title: 2020-25 Corporate Plan: Year 1 Progress Review and Update

Lead Member: Fire Authority Chairman

Report sponsor: Graham Britten – Director of Legal and Governance

Author and contact: Stuart Gowanlock – Corporate Planning Manager

Action: Decision

Recommendations: That the 2020-25 Corporate Plan Progress Review and Update be approved by the Authority.

Executive summary:

The updated 2020-25 Corporate Plan sets out how we intend to equip and develop our organisation and its people to meet the challenges that we face over the next four years, in particular the need to:

- develop the Service to address the strategic context and priorities set out in our 2020-25 Public Safety Plan; and,
- address the 'Areas for Improvement' identified by Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) in their report on the findings from their first inspection of the Service undertaken in 2019.

In the final quarter of the 2020/21 Financial Year, the Senior Management Team undertook a review of the programme of projects and tasks contained in the Corporate Plan, that was approved in June 2020, to ascertain progress and, in particular, any adverse impacts arising from the effects of the Covid-19 pandemic. The opportunity was also taken to identify opportunities to streamline the programme of projects and tasks and therefore reduce the associated management overhead. This resulted in a reduction in the number of projects and key tasks from 47 to 22. This was achieved by removing items that have been completed or embedded as part of normal operating processes and by consolidating thematically similar and / or interdependent projects and tasks. The updated plan is at Appendix 1. A review of progress against the original programme is shown at the Appendix 2, along with the outcomes of the Senior Management Team Review in relation to each project or task. The streamlined programme for the remaining four years of the Plan (2021/22 – 2024/25) is set out at section 6 (pages 8 – 12) of the plan (Appendix 1).

Financial implications:

Successful implementation of the plan is critical to the achievement of the Medium-Term Financial Plan.

Risk management:

Alongside the Public Safety Plan and Medium-Term Financial Plan, the Corporate Plan sets out how the strategic risks facing the Authority over the period to March 2025 will be managed.

Risks to achieving the plan together with mitigating actions are identified at page 13 of the updated plan.

Legal implications:

The Terms of Reference for the Authority require it to determine issues in respect of both the "Integrated Risk Management Plan and Action Plan" following recommendations from the Executive Committee.

Privacy and security implications:

No privacy issues have been identified as a direct consequence of the updating of 2020-25 Corporate Plan itself. However, it does include activities designed to address future requirements in relation to these areas.

Duty to collaborate:

The Policing and Crime Act 2017 introduced a statutory duty for emergency services to consider whether entering into a collaboration agreement with one or more other relevant emergency services in England could be in the interests of the efficiency or effectiveness of that Service and those other Services.

The new Corporate Plan has been aligned with the collaboration priorities agreed between the three Thames Valley Chief Fire Officers. It also identifies other areas in which collaboration opportunities with other blue light services and local resilience forum partners such as the NHS and local authorities are being pursued.

Health and safety implications:

Some elements of the programme of activities set out in the Corporate Plan may have health and safety implications e.g. Public Safety Plan reviews of emergency services provision. Detailed assessments of any health and safety implications will be conducted within the scope of the individual projects and work streams.

Environmental implications:

Environmental impact assessments of changes arising from implementation of changes specified in the Corporate Plan will be carried where required or

appropriate. The 2020-25 Public Safety Plan requires that the Service "Continue to identify and act on opportunities to reduce our own carbon footprint".

Equality, diversity, and inclusion implications:

No equality, diversity or inclusion issues have been identified as a direct consequence of the updating of 2020-25 Corporate Plan itself. However, it does include activities designed to address future requirements in relation to these areas.

Consultation and communication:

Following workshops convened to obtain input from Service officers responsible for the delivery of the corporate plan, the updated plan has been reviewed by the following:

- the Business Transformation Board at its 29 April 2021 meeting;

- the Strategic Management Board at its 18 May 2021 meeting.

Following approval of the updated Plan by the Authority, it will be circulated to the Service Managers for cascading throughout the Service.

Background papers:

The 2020-25 Corporate Plan schedules the key work programmes arising out of the 2020-25 Public Safety Plan which was approved by the Fire Authority at its 12 February 2020 meeting. At that meeting, the Fire Authority determined that the Chief Fire Officer be granted discretion to determine the sequencing and timing of the work required to further progress the approved proposals.

The updated 2020-25 Corporate Plan reflects the sequencing and timing agreed by the Chief Fire Officer for the specific projects and workstreams required to deliver the proposals and priorities set out in the 2020-25 Public Safety Plan.

The updated 2020-25 Corporate Plan supersedes the first version which was approved by the Authority on the 10 June 2020:

[Corporate Plan - Buckinghamshire Fire & Rescue Service](#)

Appendix	Title	Protective Marking
1	Updated 2020–25 Corporate Plan	None
2	Year 1 Progress Review	None

2020–2025 Corporate Plan

Year 2 Update

June 2021

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2020-2025 Corporate Plan – Year 1 Progress Review   Appendix 2

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 remaining four years of the 2020-2025 Corporate Plan and continue 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 2020 - 2025 Public Safety Plan. These were:

Infrastructure projects	**Population**	**Civil emergencies**
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.	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.	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	Population	Civil emergencies
Road closures during construction leading to slower emergency response times. On-site risks during construction such as working at heights or depths. New technical risks following project completion such as tunnel rescues.	Potential for increases in all types of emergency response. Potential increase in accidental dwelling fire injuries and fatalities particularly in vulnerable groups such as the 80+ age group.	Increase in frequency and / or severity of incidents as a result of factors such as the effects of climate change.
Technology information and systems security 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.

Financial Context

In February 2021 the Authority approved the budget for 2021-22 (and indicative amounts for future years). The Medium-Term Financial Plan (MTFP) has been updated to reflect:

- 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 effect of economic disruption due to the Covid-19 pandemic on Council Tax and Business Rates revenue receipts;
- The pause in public sector pay increases for those earning more than £24,000 per annum during 2021/22 Financial Year;
- The allocation of funding to support the development of the Leadership and Management Framework (to improve effectiveness and provide development opportunities), address additional Health and Safety resourcing requirements to comply with Government guidance in relation to Covid-19 and, essential upgrades to ICT infrastructure.

The net effect of these factors means that the Authority will need to draw on its reserves over the lifetime of the Plan in order to achieve a balanced budget on an annual basis.

MTFP Summary

Medium Term Financial Plan	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
Net Budget Requirement	**31,339**	**32,277**	**32,455**	**32,339**	**33,264**	**34,175**
Total Funding Available	**-31,339**	**-32,277**	**-32,455**	**-32,339**	**-33,264**	**-34,175**
General Fund Balance	-1500	-1,500	-1,500	-1,500	-1,500	-1,500
Other Earmarked Reserves (excluding Control Room Res.)	-2,232	-971	0	0	0	0
Earmarked Capital Reserves	-877	1,931	-972	-605	-427	-620
Total	**-4,619**	**-4,402**	**-2,472**	**-2,105**	**-1,927**	**-2,120**

3. Planning Inputs

This plan has been developed in order to prioritise and programme:

- The proposals contained in the 2020 – 2025 Public Safety Plan which was approved by the Fire Authority on 12 February 2020, following the outcomes of a public consultation;

- Areas for Improvement identified by the Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) following their inspection of the Service in 2019;

- Thames Valley Collaboration Programme projects to be continued or initiated during the period of this plan;

- Other improvement requirements of strategic importance. For example, identified by recent internal or external audit and assurance activities;

- Incomplete projects carried forward from the 2015 – 20 Corporate Plan and,

- The potential impact of the Covid-19 pandemic.

In the final quarter of the 2020/21 Financial Year, the Senior Management Team undertook a review of the programme of projects and tasks contained in the Corporate Plan, that was approved in June 2020, to ascertain progress and, in particular, any adverse impacts arising from the effect of the Covid-19 pandemic and also, to identify opportunities to streamline the programme and reduce the associated management overhead. This resulted in a reduction in the number of projects and key tasks from 47 to 22. This was achieved by removing items that have been completed or embedded as part of normal operating processes, and by consolidating thematically similar and / or interdependent projects and tasks. A review of progress against the original programme is shown at Appendix 2 along with the outcomes of the Senior Management Team Review in relation to each project or task. The streamlined programme for the remaining four years of the Plan (2021/22 – 2024/25) is set out at section 6 (pages 8 – 12) of this document.

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, 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

5. Strategic Objectives, Enablers and Performance Measures

Strategic Objectives			
Prevent Incidents that cause harm from happening.	Protect homes, public buildings and businesses from the effects of fire.	To provide a timely and proportionate response to incidents by allocating our assets and resources in relation to risk and demand	To offer best value for money to our residents and businesses & ensure that the Service is compliant with regulatory requirements and recognised 'good practice' standards and can readily evidence this at all times.
Outcome Measures			
Number of accidental dwelling fires Numbers of primary fires in non-domestic buildings Number of deliberate fires Number of road traffic collision killed and seriously injured	Number of fire deaths Number of injuries in accidental dwelling fires Number of Injuries in non-domestic building fires. False alarms Real alarms	Emergency response time trends Appliance availability Customer satisfaction (After the Incident Survey) Co-Responding, incidents attended Number of persons rescued from fires, road traffic collisions and 'Special Service' calls	Net expenditure per 1,000 population Firefighter cost per 1,000 population
Strategic Enablers			
People	To optimise the contribution and well-being of our people.		
Information Management Systems and Processes	To ensure that risk, performance, financial and management information is accurate, relevant and delivered to users in an efficient, timely, effective and secure way.		
Assets and Equipment	To provide high quality, cost effective assets and equipment with sufficient flexibility to adapt to changing requirements.		

6. 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	21/22	22/23	23/24	24/25
SO1.2 Promote and evaluate the effectiveness and value of the Safety Centre against the requirements set out in the three yearly funding agreement.	Public Safety Plan	Head of Prevention, Response & Resilience	Community Safety & Safeguarding Manager	✔			
SO1.3 Develop partner agencies understanding of the risks from fire and other emergencies. Implement a collaborative community risk methodology and targeting approach, to achieve a reduction in risk and impact of fire.	Public Safety Plan	Head of Prevention, Response & Resilience	Group Commander Service Delivery North / Community Safety & Safeguarding Manager	✔	✔		

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

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	21/22	22/23	23/24	24/25
SO2.1 Evaluate and review Service policy towards unwanted fire signals (UFS).	Public Safety Plan / HMICFRS	Head of Protection & Assurance	Group Commander Protection	✔			
SO2.2 Evaluate and review Protection Risk Based Inspection Programme (RBIP), including local and national themes. Prioritise and allocate the most appropriate resources to identified risks, increasing the amount of information shared through Business Engagement to improve compliance with fire safety regulations.	HMICFRS	Head of Protection & Assurance	Group Commander Protection	✔			

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	21/22	22/23	23/24	24/25
SO3.1 Evaluate impact of strategic infrastructure developments focusing on operational response capability (resources, equipment and training) and community risk.	Public Safety Plan	Head of Prevention, Response & Resilience	Station Commander Resourcing & Projects	✔	✔	✔	✔
SO3.4 Review Incident Command Support arrangements to ensure they meet the full range of foreseeable incidents and organisational capability.	Operational Assurance	Head of Protection & Assurance	Group Commanders Technical / Operational Training and Assurance	✔			
SO3.5 Evaluate / review our premises risk management system and processes when implemented, to drive improvement that ensures accurate and appropriate risk information can be effectively gathered and made available at point of need to improve understanding of risk in Service Delivery and the wider organisation.	Operational Assurance	Heads of Protection & Assurance / Prevention, Response & Resilience	Group Commanders Technical / Protection & Service Delivery North	✔	✔		
SO3.6 Evaluate and implement the results of operational capability reviews, including operational resourcing model, Urban Search and Rescue, incorporating the findings of ongoing evaluation activity.	HMICFRS	Head of Prevention, Response & Resilience	Group Commanders Service Delivery North / Resourcing & Projects	✔	✔	✔	
SO3.8 Develop and deliver collaboration opportunities across the Service, utilising partnerships.	Collaboration	Collective Senior Management Team	Head of Protection & Assurance	✔	✔	✔	✔

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	21/22	22/23	23/24	24/25
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	21/22	22/23	23/24	24/25
SO4.3 Funding Pressures: Review options to deliver savings, potential sources of other income and services that we charge for.	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	Employment Appeal Tribunal	Director Finance & Assets	Deputy Director Finance & Assets	✔	✔	✔	
SO4.5 Process mapping and review of key cross-departmental processes to improve efficiency and effectiveness	Continuous Improvement	Collective Senior Management Team	Head of Technology, Transformation & PMO	✔	✔	✔	✔

Strategic Enabler 1: To optimise the contribution and well-being of our people.

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	21/22	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 with staff, the representative bodies and the Equality, Diversity and Inclusion group.	Public Safety Plan / HMICFRS	Chief Operating Officer (DCFO)	Head of Human Resources	✓	✓		

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	21/22	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	✓			

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	21/22	22/23	23/24	24/25
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 structures and processes including roll out of new business continuity management process and supporting software.	Corporate Risk	Director Legal & Governance	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	What is the trigger?	SMT Sponsor	Tactical Lead	21/22	22/23	23/24	24/25
SE3.8 Review of estate requirements to accommodate improved flexible working and potential rationalisation of estate	Continuous Improvement	Director Finance & Assets	Property Manager	✓	✓	✓	✓

7. 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

8. Plan Governance and Monitoring

The key activities and projects specified within this plan will each be supported and developed in more detail through annual Senior Management Team collective objectives. In turn these objectives are delivered by cascading them throughout the organisation via our objective setting and review process. New projects are costed and risk-assessed and submitted through rigorous approval processes. Each activity or project will be cascaded to a department to deliver through project and individual departmental action plan.

Regular Monitoring

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

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

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

Annual Monitoring

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

2020-2025 CORPORATE PLAN - YEAR ONE PROGRESS REVIEW

KEY

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

2020-2025 CORPORATE PLAN - YEAR ONE PROGRESS REVIEW

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

Initiative / Project	Years	RAG	Status Report	Review Outcome
SO1.1 Population pressures: continue to improve our ability to target and engage with vulnerable groups.	20/21 to 21/22	C	Recruited two new technicians and a Prevention Team leader. Relationships being built through community hubs within Buckinghamshire. Prevention evaluation has been commissioned to identify areas for service improvement and refreshed focus.	Development activities completed. Now 'business as usual'. Remove from Plan.
SO1.2 Promote and evaluate the effectiveness and value of the Safety Centre, against the requirements set out in the three yearly funding agreement.	20/21 to 21/22	A	New Chief Executive Officer started in December 2020. Meetings have commenced, but due to COVID restrictions, the footfall through the centre has completely dropped off. Further meetings required to discuss options for the safety centre to provide an outreach (virtual) learning environment.	Prioritise evaluation for early 21/22. Explore opportunities to support with our own social media. Keep in Plan.
SO1.3 Establish and implement a collaborative community risk methodology and targeting approach, through the most appropriate data sets.	21/22 to 22/23	G	Service delivery area profiles being developed to inform prevention activity at local station level and identified in the station plan. The ethos is to ensure that data is used to provide information to create prioritised local objectives.	Consolidate into a single work-stream / project. Keep in Plan.
SO1.4 Evaluate and develop further work with partner agencies to develop their understanding of the risks from fire and preventative measures available.	20/21 to 21/22	G	Developing a standard training package for partner agencies with optional additional modules, to be delivered by the Community Safety Coordinators.	

2020-2025 CORPORATE PLAN - YEAR ONE PROGRESS REVIEW

Initiative / Project	Years	RAG	Status Report	Review Outcome
SO1.5 Develop and evaluate youth engagement across the primary and secondary school age range, in and out of school settings.	21/22 to 22/23	C	Prevention evaluation is in place and approximately 75% complete. A new team leader has been recently appointed to offset some workloads / workstreams from our Prevention and Safeguarding Manager. Prevention planning meetings started from week commencing 18 January. This will ultimately provide the priorities for the prevention team and redesign roles and responsibilities for the team.	Development activities completed. Now 'business as usual'. Remove from Plan.

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

Initiative / Project	Years	RAG	Status Report	Review Outcome
SO2.1 Evaluate and review Service policy towards Unwanted Fire Signals (UFS)	20/21 to 21/22	A	A Thames Valley approach was being taken to this evaluation. Initial information gathered and a number of data sets have been produced. This information now needs to be fully reviewed. Coordinating a three-way approach to this work stream is challenging, with different priorities across Services, and a clear difference in approach to this evaluation. It is recommended that initial focus be on BFRS specific evaluation and then consider Thames Valley implications once in-house position is better understood.	Agree initial focus on BFRS evaluation. Keep in Plan.

2020-2025 CORPORATE PLAN - YEAR ONE PROGRESS REVIEW

Initiative / Project	Years	RAG	Status Report	Review Outcome
SO2.2 Evaluate and review the Protection risk -based methodology including local and national themes, and resource requirements. Review prioritisation of, and resource allocation to, risk-based inspection programme (HMICFRS Area for Improvement).	20/21 to 21/22	G	Work is progressing with new methodology developed involving 13 criteria. 24,000 non-domestic premises across Buckinghamshire and Milton Keynes have been categorised and prioritised, including National Fire Chiefs Council protection uplift programme premises categories. A pilot of the data planned for the 4th quarter 2020/21 could not be completed due to the pandemic. However, we are making good progress with the national High Rise Residential Buildings Programme and will respond to any legislative changes that come about following approval of the new Fire Safety Order.	Consolidate into a single workstream.

Keep in Plan. |
| SO2.3 Increase engagement/information sharing with local businesses and large organisations to improve compliance with fire safety regulations (HMICFRS Area for Improvement). | 20/21 to 21/22 | G | Business engagement / communication framework developed in liaison with communication team. Engagement calendar developed and resources being drafted. Website development and improvement in early discussions. A number of business fire safety articles published through website and social media. Direct mailshots sent to a range of non-domestic premises. Additional resources being developed to target business safety across multilingual backgrounds, including bite-size instructional videos. Primary Authority Schemes continue to be developed (12 currently), generating additional income, direct benefits realised yet to be fully evaluated. | |

2020-2025 CORPORATE PLAN - YEAR ONE PROGRESS REVIEW

Initiative / Project	Years	RAG	Status Report	Review Outcome
SO2.4 Evaluate and align protection policy, procedures and guidance across the Thames Valley	21/22 to 22/23	C	The aspiration for a single Protection function across the Thames Valley continues to be the long-term goal. However, due to the current financial constraints, the Thames Valley Protection Hub collaboration project, which stated a need for significant investment, has been paused for the time being. Notwithstanding that, we will continue to work with the other two Services, to develop a common framework and approach to policies, procedures, including Risk Based Inspection Programmes, CPD and Training, which will build a foundation that will facilitate a move to a single Fire Protection function in the future.	Achievable development activities completed. Now 'business as usual'. Remove from Plan.

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

Initiative / Project	Years	RAG	Status Report	Review Outcome
SO3.1 Evaluate impact of strategic infrastructure changes on operational response arrangements including disposition of resources and supporting training, equipment and vehicle requirements.	20/21 to 24/25	G	Strategic Infrastructure Group established to monitor developments and identify implications for operational resourcing for inclusion in forward planning.	Merge with SO3.3 (Civil emergencies)

2020-2025 CORPORATE PLAN - YEAR ONE PROGRESS REVIEW

Initiative / Project	Years	RAG	Status Report	Review Outcome
SO3.2 Review station resourcing models.	20/21 to 22/23	A	The Fire Service Rota and Vision mobilising integration is yet to be completed. It is regularly reviewed by the TVFCS Joint Coordination Group and Prevention, Response and Resilience team. When it is complete it will enable a more effective test of the tiered On-call response model, whereby as staff declare their availability, the Vision mobilising system with amend the available appliances.	Merge into SO3.6 (Operational resourcing model review)
SO3.3 Civil emergencies: Review current capacity and capabilities to meet emerging risks in collaboration with Local Resilience Forum partners.	20/21 to 22/23	G	Progress is being made via the Transport Infrastructure Projects team (TIPs) that collaborates with LRF partners to ensure BFRS is well informed of progress of major infrastructure projects such as HS2 which allows for organisational capability to be monitored and amended to meet the demands.	Merge with SO3.6 (Operational resourcing model review)
SO3.4 Review Incident Command Support arrangements to ensure it meets the full range of foreseeable incidents and organisational capability	20/21 to 21/22	G	New Thames Valley Command Support software developed and awaiting test. Improvements to Command Support Unit being made currently. Wider training & refresh of Command Support packs to be scheduled. Project plan to be submitted to PMO to capture all requirements.	Work in progress. Keep in Plan.

2020-2025 CORPORATE PLAN - YEAR ONE PROGRESS REVIEW

Initiative / Project	Years	RAG	Status Report	Review Outcome
SO3.5 Evaluate approach to managing site-specific operational risk to ensure accurate and appropriate risk information is available at point of need including better risk information for Service Delivery / wider organisation e.g. Site-Specific Risk Assessments (SSRA), domestic and firefighters' risk.	20/21 to 22/23	G	New SSRA methodology developed and being built in test by Active. Third party IT programmer is quoting for development of staging platform between database and MDT risk card. Risk-card review complete. Project rollout being scoped/scheduled. Full project plan to be submitted to PMO/BTB soon. Proactive engagement with regional services to achieve common and consistent approach.	Reword to cover end to end Risk management. Scope to include Site Specific Risk Information and Property Risk Management System Reviews. Keep in Plan.
SO3.6 Evaluate and implement results of operational resourcing model review	21/22 to 23/24	A	Reviews of Operational Resourcing have been shared with Representative bodies through the Joint Consultation Forum. Currently drafting overarching policy which encompasses multiple policies into one document as appendices. Each Appendix will then be reviewed and updated to ensure consistency. Delay in progressing this has been due to the C-19 pandemic where priorities have been to maintain availability within the current policy with awareness that some of the terminology and technology has changed (e.g. rota management systems)	↑ Consolidate into single work-stream / Project and also include SO3.2 (Station resourcing models), SE3.2 (USAR engagement with NRAT assessments SE3.6 (Chiltern Fire Cover Review) within scope. ↓
SO3.7 National resilience capability review - Urban Search and Rescue (USAR)	23/24 to 24/25	N/A	Developments being monitored pending engagement with national review due to commence in 23/24.	

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Initiative / Project	Years	RAG	Status Report	Review Outcome
SO3.8 Deliver the outcomes of the Thames Valley Collaboration inter-operability programme.	20/21 to 24/25	A	There are two formal operational alignment collaboration projects currently reporting to the Thames Valley Executive Board. The Breathing Apparatus project is on target but vulnerable to risks created by COVID. The National Operational Guidance project is on target, with a requirement to complete the Strategic Gap Analysis (SGA) this year. The SGA completion requires dedicated resource from the Technical team and will be intensive work. Other alignment work is coordinated through the policy alignment team to the operational alignment Programme Manager.	Refresh to include all aspects of collaboration within scope. Keep in Plan.
SO3.9 Mid-term review of 2020-25 Public Safety Plan	22/23	N/A	Strategic developments at local and national level continue to be monitored ahead of the formal review in 22/23.	Keep in Plan
SO3.10 Prepare 2025 – 2030 Public Safety Plan (PSP)	23/24 to 24/25	N/A	The mid-term review will define the strategic context for the 2025 – 2030 PSP.	Keep in Plan

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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	Years	RAG	Status Report	Review Outcome
SO4.1 Funding pressures: review of zero-based approach to budgeting to ensure that the budgets support the activity in the Public Safety Plan.	20/21 & 24/25	C	Zero based budgeting completed for 20/21. The need for, and timing of, future zero based budgeting exercises will be considered in alignment with SO3.9 (the mid-term refresh of the 2020-25 Public Safety Plan) and added back into the Corporate Plan if required.	Complete – remove from Plan.
SO4.2 Funding pressures: consider financial impact of other themes contained in the Public Safety Plan	20/21 to 24/25	C	Uncertainty around how funding may look in the medium term as a direct impact of the Pandemic which could influence how we prioritise in the public safety plan.	Complete – addressed in financial strategy and MTFP. Remove from Plan.
SO4.3 Funding Pressures: Review potential sources of other income and services that we charge for.	21/22	N/A	Not due to start until 21/22	Update wording to cover savings challenges. Keep in Plan
SO4.4 Implement legislated changes to Firefighter Pension Scheme.	20/21 to 23/24	G	Uncertainty persists regarding pensions following the ruling in December 2018 that the transitional arrangements introduced for the firefighters' schemes in 2015 were discriminatory. It is expected that this will increase the longer-term costs of the firefighters' schemes, although it is not yet possible to quantify the impact.	Merge with SE1.2. (Update workforce plan to take account of McCloud/Sargeant Judgement) Reword to cover all the impacts of pensions.

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Strategic Enabler 1: To optimise the contribution and well-being of our people.

Initiative / Project	Years	RAG	Status Report	Review Outcome
SE1.1 Continue to develop approach to workforce planning to inform recruitment and staff development strategies.	20/21 to 22/23	G	Complex workforce planning scenarios being produced to identify timescales for recruitment / resourcing activity. This includes Firefighter recruitment and the timetabling of development centres to ensure development pools are replenished. More detailed analysis being undertaken of retirement forecasts, to identify what skills individuals hold that will be exiting the organisation and this is being fed into the 2021/22 Training Needs Analysis.	Consolidate with SE1.3 to 1.8 and restructure into three People and Wellbeing themes covering: 1) Workforce Planning & Recruitment; 2) Developing our People/ Training; 3) Looking after our people.
SE1.2 Update workforce planning to take account of McCloud/Sargeant Judgement and ensure processes for recompensing affected staff are sufficiently resourced.	20/21 to 22/23	G	Detailed workforce planning scenarios, specific to the McCloud / Sargeant Judgement have been undertaken. Impact of potential outcomes assessed and necessary action taken. For example, senior level assessment centres ran in 2020, including external candidates. These scenarios are continually reviewed against any updated guidance produced.	Merge with SO4.4 Reword to cover all the impacts of pensions.
SE1.3 Continue development and roll-out of more flexible & innovative employment and apprenticeship opportunities.	20/21 to 22/23	A	Apprenticeship options paper planned for the CFA December 2020, placed on hold to allow a full review of the recruitment and training process from latest Apprentice intake. In addition, new developments for the FF Apprenticeship have been issued by Education Skills Funding Agency, which will impact	Consolidate SE1.3 to 1.8 and restructure into three People and Wellbeing themes

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		🟧	future delivery. These impacts need to be assessed and considered as part of the broader recruitment/employment options.	
SE1.4 Align training strategy and priorities to meet future needs.	20/21 To 21/22	**G**	Quarterly Training Strategy Group (TSG) meetings held to review training priorities against approved funding. Department Managers liaised with to receive up to date forecasts on spending vs training planned to be procured and this is fed back into the TSG. This then enables the TSG to re-prioritise funding or approve additional spending (within budget) to required area - for example and additional On-Call Breathing Apparatus course.	Consolidate SE1.3 to 1.8 and restructure into three People and Wellbeing themes covering: 1) Workforce Planning & Recruitment; 2) Developing our People/ Training; 3) Looking after our people.
SE1.5 Continue to explore ways of supporting and enhancing health and well-being of staff as their life circumstances change.	20/21 to 24/25	**G**	Wellbeing group membership and terms of reference reviewed and re-established. The group meet regularly to review the Blue Light Framework and associated actions. This supports / feeds into the Service's Wellbeing strategy, which has been refreshed. Regular communications sent to employees on welfare support, including Employee Assistance Programme, Occupational Health, Mental Health First Aiders / Champions, the Firefighters Charity and Employee Relations team support. The new Welfare Officer is due to start in March 2021. Trauma Support process and guidance reviewed and published. The recent HMICFRS Covid Report 'staff health and safety and wellbeing' section states that "Staff wellbeing is a clear priority for the Service during the pandemic".	

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SE1.6 Implement biennial Culture Survey aligned with HMICFRS staff survey.	20/21 22/23 24/25	**G**	Employee Engagement group established, project plan written for biennial surveys run by external organisation. The Culture Survey ran in January 2020, with increased participation, following continuous communications. Results of the survey were communicated to employees across the organisation in February / March 2020. Bespoke questions information communicated to stakeholders to aid future plans, for example EDI and Wellbeing. Action plans being worked on by teams. Free text questions analysed for themes and communicated.	Consolidate with SE1.3 to 1.8 and restructure into three People and Wellbeing themes covering: 1) Workforce Planning & Recruitment; 2) Developing our People/ Training; 3) Looking after our people.
SE1.7 Equality Diversity and Inclusion Action Plan / objectives reporting (to Performance Monitoring Board / Fire Authority).	20/21 to 21/22	**G**	EDI objectives and 6,12, 18-month action plan presented to June 2020 Fire Authority. EDI group refreshed with employees from across the organisation. Monthly meetings take place to review actions and for group members to report progress on their workstreams.	
SE1.8 Develop / implement pan-organisational succession plan (HMICFRS Area for Improvement): undertake regular systematic and rigorous Strategic Workforce and Succession Planning processes, incorporating	20/21 to 24/25	**G**	Business Continuity and Resilience report presented to the Executive Committee on 16 September 2020. This sets out the outcomes of the most recent 2020 Business Continuity and Resilience Workforce Succession Planning review and details the necessary safeguards and contingency plans that are in place to future proof the organisation, mitigate risk and optimise opportunities during a period of significant change and increasing demands. This succession plan includes SMB and other critical roles / middle managers. SMB approved the Leadership and	

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2020-25 PSP requirements and horizon scanning of likely future external and internal challenges.		 	Management Development Framework. This project will evaluate the effectiveness of current leadership and management development and establish staff and organisational requirements. The project will then go on to deliver a framework that can be utilised by all staff to enable everyday leadership and management. The framework will improve the effectiveness of existing managers as well as provide development opportunities and pathways for future managers and leaders of the organisation.	Consolidate SE1.3 to 1.8 and restructure into three People and Wellbeing themes

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	Years	RAG	Status Report	Review Outcome
SE2.1 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) and Microsoft 365 implementation.	20/21 to 22/23	G	We continue to support the move from Airwave to ESMCP constrained by the speed at which this project is moving. The move to Microsoft 365 is moving ahead but constrained by the capacity of the ICT Team	Revise scope to include MS365 / Wide Area Network / ESMCP/ emerging risks. Keep in Plan.

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Initiative / Project	Years	RAG	Status Report	Review Outcome
SE2.2 Technology, information and systems security: assess, identify and resolve potential capability gaps in relation to emerging risks.	20/21 to 24/25	C	Systems security has remained at the forefront of the ICT plan. Upgrades and patches are applied in a timely manner and ICT staff complete annual training to support increasing their knowledge of emerging risks.	Remove from Plan – incorporated into business as usual.
SE2.3 Information governance: 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.	20/21 to 24/25	A	Training and support available as required. Initiatives identified to prevent access to networks without entries to the schedule being made. Still issues around acceptance of pan-organisational responsibility for ownership and management of Authority records and compliance with legislation.	Keep in Plan. Confirm focus for 21/22.
SE2.4 Review contractual arrangements involving third party processing of Authority information / data to assure secure storage and management.	20/21 to 24/25	C	Development of procurement processes has been a major contribution to identification of information security issues, from capturing third party processing requirements through to ensuring the right contracts are in place.	Complete and embedded in our procurement processes and procedures. Remove from Plan

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Initiative / Project	Years	RAG	Status Report	Review Outcome
SE2.5 Information security: Improvements in security of Authority premises to deter unauthorised access and protect the confidentiality, integrity and availability of Authority data.	20/21 to 24/25	G	Premises security across the estate is regularly monitored by the Property team. The Blue Light Hub achieved 'Secured by Design' status, which is a recognition of the security of buildings and their immediate surroundings.	Merge and include within scope of SE3.8 (Review of BFRS station accommodation requirements).
SE2.6 Performance management: Refreshed response performance arrangements linked to revised station planning process.	20/21 to 22/22	A	Revised station grounds have been agreed. Station plans have been trialled, rollout to be completed in early 2021. Performance Management Board renamed to Performance Monitoring board and Terms of Reference and Membership refreshed. Review of measures / balanced score card to be completed to ensure it is fit for purpose.	Revise scope to refer to wider review of performance information architecture and revised focus of Performance Monitoring Board. Keep in Plan.
SE2.7 Preparedness and improvement visits: development of methodology to identify and assure on station environment and supporting functions.	20/21 to 22/22	C	The station improvement and preparedness visits have been taking place throughout the second part of last year. There was a hope to launch this more broadly across the whole service in January but COVID has delayed this slightly, but we are ready to go with this and feedback from the stations has been very good and the engagement has been very effective. There has been lots of learning from the process that have led to improvements throughout.	Substantially complete. Remove from Plan.

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SE2.8 Review / enhance overall Service resilience structures and processes including roll out of new business continuity management process and supporting software.	20/21 to 22/22	A	System-build complete. Ready for roll out across Service in alignment with Covid recovery plan.	Focus on educating staff. Defer rollout until Summer. Keep in Plan.

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	Years	RAG	Status Report	Review Outcome
SE3.1 Civil emergencies: Continue to identify and act on opportunities to reduce our carbon footprint e.g. by using electric vehicles.	20/21 to 24/25	C	This is ongoing and therefore doesn't have a target completion date. The commitment to the Red Fleet replacement program ensures the older and more polluting appliances are being replaced with new vehicles that are more efficient and meet the latest and lowest emission levels. As and when fleet vehicles are due for replacement, the use and requirement is continually assessed to ensure the replacement vehicle is best suited to the role and is cost effective. The use of electric or alternatively powered vehicles are always considered and will be used when they can meet the demands of the role and are the most cost-effective option. The infrastructure for electric vehicle charging is also a deciding factor when assessing the suitability of electric vehicles.	Now embedded as part of normal operating procedures. Remove from Plan.

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Initiative / Project	Years	RAG	Status Report	Review Outcome
SE3.2 Urban Search and Rescue (USAR) – engagement with National Resilience Assurance Team (NRAT) assessments	20/21 to 24/25	C	The recent USAR regional exercise hosted by BFRS received excellent feedback and a good formal report from NRAT. We have also been commended for our improved communication both nationally and within the region. Our self-assessment against NRAT requirements has improved as well. There is a good plan to further improve our reputation nationally.	Merge any future requirements into SO3.6 (Operational resourcing model review)
SE3.3 Headquarters / Unit 7 Review	24/25	G	On track with 1 year rolling contract agreed with annual break clause	Move forward to 21/22 given target notice date of March 2022 and consolidate with SE3.8 (Review of BFRS station accommodation requirements).
SE3.4 Blue Light Hub – benefits realisation	20/21 to 21/22	C	Some benefits are being recognised already through local ways of working. Increase in opportunities to form and improve relationships. During COVID response, we have been provided the opportunity to receive C-19 vaccinations (all staff at BLH)	Complete. Remove from Plan.\n\nAdd Project review to forward planner
SE3.5 Bletchley / Great Holm site de-commissioning	20/21	C	Bletchley has been disposed of and Great Holm is in process of being marketed for sale. Great Holm also needs internal buildings clearance which we hope to complete in March 2021.	Complete.\n\nRemove from Plan

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Initiative / Project	Years	RAG	Status Report	Review Outcome
SE3.6 Chiltern Fire Cover Review –	20/21 to 21/22	A	On-Call from all stations within the Chiltern remains difficult. There has been initial interest but applicants are not getting through the process. Amersham day duty system is working through the day but due to the limited on-call at Amersham night cover involves a significant number of bank shifts. We are aiming to offer substantive roles to four firefighters that have been on a temporary contract before the end of the financial year in order to effectively maintain day duty cover.	Merge into SO3.6 (Operational resourcing model review)
SE3.7 Property strategy review	21/22 to 22/23	G	Property Strategy due a mid-term review in July 2021	Remove from Plan. Strategy refreshes to sit outside scope of Corporate Plan.
SE3.8 Review of BFRS station accommodation arrangements.	20/21 to 21/22	G	Aylesbury and Marlow are in use and plans for Newport Pagnell are being discussed with Thames Valley Police as part of their relocation to the site. Colleagues in Service Delivery to identify further and future requirements.	Widen scope to include whole property estate.

Keep in Plan. |