



## **Buckinghamshire & Milton Keynes Fire Authority**

### **2011/12 Corporate Plan**

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## 1. Introducing Our New Corporate Vision and Strategic Aims

Despite the budgetary constraints that we face following the outcome of the 2010 Comprehensive Spending Review our aspirations for the community remain ambitious. We will therefore be asking Fire Authority Members to adopt a new vision for the communities that we serve, namely that: ***Buckinghamshire and Milton Keynes are the safest areas in England in which to live, work and travel.*** To achieve this vision we will engage in activities and partnerships that will contribute to community well-being and promote better levels of safety by:

- Providing education on how to prevent, prepare for and respond to emergencies (prevention);
- Enforcing, advocating and campaigning for high standards of safety (protection);
- Where risk levels remain intolerable [despite our efforts to educate, engineer and eliminate them] providing appropriate high quality response services (response).

Our aspiration is to ensure that by 2020:

### **Buckinghamshire and Milton Keynes are safe places to live, visit and travel:**

- We live and work in the safest part of the country;
- We have no avoidable deaths as a result of fire, and serious injuries are very rare;
- We have supported our partners so that the number of people killed or seriously injured on our roads is very low.

### **Preventing incidents:**

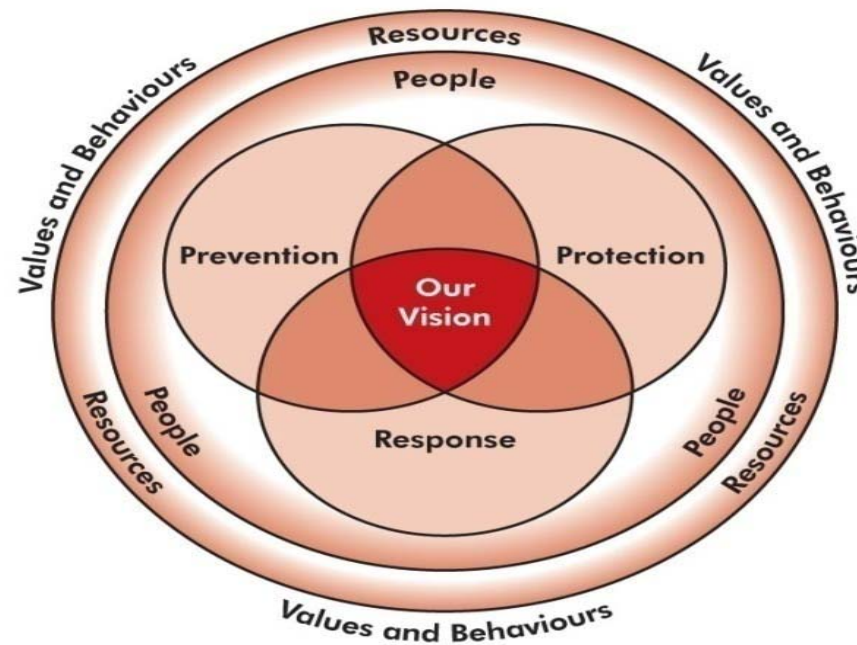
- We are part of, represent and really know the people in our communities and help those who need our support to live independently;
- Our safety education schemes are among the best in the country and every home has a working smoke alarm that is tested regularly;
- Buckinghamshire and Milton Keynes people and businesses think 'safety first'.

**Staff and Resources:**

- Our staff are extremely competent and highly motivated;
- Communities are confident that our resources are in the right place and we have the most appropriate equipment to tackle any task under all conditions;
- We care passionately about protecting our environment, heritage and local economy.

We will be undertaking a fundamental review of how we can most efficiently and effectively pursue our prevention, protection and response service delivery aims in our next strategic Integrated Risk Management Plan (IRMP) which will set out our agenda for the period 2012 – 15. In the meantime the steps that we will be taking to improve the safety of the communities we serve during the next year are detailed in our 2011/12 IRMP Action Plan (shown at Appendix 1).

The relationship between our vision, strategic service delivery aims, supporting people and resource aims and organisational values and behaviours is illustrated in the model below:



We have also set a series of priorities for the achievement of each strategic aim to help focus our energies and activities and provide a framework within which to develop our plans as shown overleaf. The priorities are shown in rank order to assist in the allocation of scarce resources.

Section three sets out in detail how we will pursue our people and resource aims during the next year. Section four sets out how we are aligning our financial resources to support our priorities whilst at the same time making the savings needed to balance our budget in a context of reduced funding from central government and constraints on our ability to offset this through changes to Council Tax rates.

## 2. 2011/12 Management Challenges

We have conducted a detailed review of our external operating environment and identified the main risks facing the communities that we serve. Over the medium to long term the main pressures on our service are those associated with:

- An ageing population profile (research indicates that people over the age of 80 are at significantly greater risk of death or serious injury in fires than the average for all age groups);
- The continuing growth of our urban environment and associated transport and other infrastructure particularly in the Milton Keynes and Aylesbury Vale areas albeit that the pace of this has slowed somewhat as a result of the current economic environment.

Our approach to dealing with these issues is addressed in our current 2009-12 IRMP (see Appendix 1 for a summary of our IRMP Action Plan for 2011/12) and they will remain important themes for future IRMPs.

More immediate challenges arise from the impact of the recent Comprehensive Spending Review which will:

- Reduce our Central Government grant, which currently provides 40% of our funding by c. 25% over the next four years<sup>1</sup> at a time when there is also pressure on local authorities from Government to freeze Council Taxes;
- Reduce the revenues and the services of other local agencies with whom we work potentially increasing risks to vulnerable groups such as the elderly;
- Reduce welfare provision such as housing benefit potentially leading to more people living in higher risk accommodation types such as 'houses in multiple occupation'.

We have already begun to take steps to improve the resilience of our organisation in the face of these external pressures by:

- Identifying immediate opportunities to make savings in administration and support costs;

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<sup>1</sup> In its 2010 Autumn Spending Review the Government only announced reductions for the first two years. Therefore the final figure will depend on future Spending Reviews.

- Aligning our internal structure with local political and strategic partnership frameworks to facilitate more efficient, effective and integrated working with other agencies;
- Re-shaping and re-focusing many job roles, particularly within the management and support functions to ensure that they are appropriate to the more challenging environment we now find ourselves in.

The purpose of this plan is to build on this work and it sets out how we will:

1. Support the achievement of our service delivery aims during the next year through the development of our People and Resources by ensuring that our staff have the right competencies, remain well managed and motivated and that our other resources are 'fit for purpose' in what will be a more difficult and uncertain period for our organisation and the communities we serve.
2. Prepare the organisation to deliver the challenging objectives that we will set in our 2012 – 15 IRMP.

<b>Vision:</b>				
<i>Buckinghamshire and Milton Keynes are the safest areas in England in which to live, work and travel</i>				
<b>Strategic Aims</b>				
<b>Prevention</b>	<b>Protection</b>	<b>Response</b>	<b>People</b>	<b>Resources</b>
We will improve the safety of the community by identifying 'at risk' groups and work with effective partners to help prevent fires and other incidents occurring.	We will ensure that our public buildings and workplaces are protected from risk of fire by promoting ways of making all types of property safer, proactively targeting premises most at risk, and where necessary enforcing fire safety legislation.	When required to intervene and respond to fires and other incidents, we will ensure that we provide an effective and efficient operational response.	We will continually invest in our staff to ensure that they are competent, safe and have the skills and knowledge to work effectively with the public and our partners.	We will manage all our resources to provide the best value for the residents and businesses of the communities we serve.
<b>Priorities (in rank order)</b>				
<ol style="list-style-type: none"> <li>1. To reduce the risks to people from fire in the home, targeting those most at risk.</li> <li>2. To work with effective partners on education programmes which reduce risks to people from accidental and deliberate fires.</li> <li>3. To reduce the numbers of road traffic collisions, in Buckinghamshire &amp; Milton Keynes, working with effective partners to improve education, targeting young people and those most at risk.</li> <li>4. To work with effective partners to deliver externally funded programmes to reduce anti-social behaviour and improve wider social well-being in the community through education for young people and youth diversion programmes when capacity permits.</li> </ol>	<ol style="list-style-type: none"> <li>1. To support and maintain a risk based inspection programme to enforce fire safety legislation, targeting premises that pose the greatest risk to life</li> <li>2. To provide education and advice to promote a better understanding of how fire protection measures can reduce the impact of fire on life safety, the environment and economy.</li> <li>3. To promote the use of fire suppression systems, sprinklers and fixed installations in non-domestic properties to reduce the risk to life, property, the economy and environment from fire.</li> </ol>	<ol style="list-style-type: none"> <li>1. To protect our community and reduce the risks to fire-fighters by ensuring known risks are quickly and accurately made available to them prior to their arrival, to support a safe and effective response.</li> <li>2. To provide an effective operational response to fires, road traffic collisions and other incidents; protecting and saving lives and reducing the damage to the environment.</li> <li>3. To reduce the risk to people by planning and working with partners to provide an effective operational response to large scale events or incidents.</li> <li>4. To introduce co-responding to medical emergencies within targeted areas in partnership with South Central Ambulance Service.</li> </ol>	<ol style="list-style-type: none"> <li>1. To develop and maintain a safe and competent workforce, targeting risk and professionally critical training and learning to effectively deliver our services.</li> <li>2. To strengthen the effectiveness of our workforce. To realise capacity and to support the safe and effective delivery of our services.</li> <li>3. To attract, retain and manage a workforce that is more representative of the diverse communities we serve.</li> </ol>	<ol style="list-style-type: none"> <li>1. To provide high quality, value for money, equipment, vehicles and premises supported by safe operating procedures and systems of work, to support the safe and effective delivery of our services.</li> <li>2. To continually review our performance, ensuring that our resources are effectively and efficiently deployed to reduce risks to our staff and communities.</li> <li>3. To enhance our efficiency by ensuring our assets and operations minimise the impact on the environment.</li> </ol>

**3. Key Directorate Activities / Projects by Strategic Aim / Priority**

<b>Colour Coding</b>
Service Delivery
Service Support
Human Resources
Finance

<b>Strategic Aim - People</b>				
We will continually invest in our staff to ensure that they are competent, safe and have the skills and knowledge to work effectively with the public and our partners.				
<b>Priority:</b> 1. To develop and maintain a safe and competent workforce, targeting risk and professionally critical training to effectively deliver our services.				
<b>Directorate</b>	<b>Key Tasks / Projects</b>	<b>Rationale / Benefits</b>	<b>Lead Officers</b>	<b>Delivery Date</b>
Service Delivery	P1SD1 Enhance Protection Officer accreditation to Institute of Fire Engineers Level 3 or above.	To provide additional resilience to any challenge brought against a legal notice issued by the authority.	ACFO Service Delivery / Protection Policy Manager	30 Sep 2011
	P1SD2 Develop Fire Safety Inspecting Officer apprentice scheme.	To provide a more diverse and equitable career path within the Protection Group and to enhance the resilience of the authority's enforcing capability.	Director HR / ACFO Service Delivery / Protection Policy Manager	31 Dec 2011
	P1SD3 Review current and future requirements for Breathing Apparatus and related training facilities	To ensure that sufficient capacity is available and that facilities meet current and future needs. Dependency on Service Wide Training Needs Assessment.	ACFO Service Delivery / Response Policy Manager	31 Dec 2011
Human Resources	P1HR1 Undertake Service – Wide Training Needs and Development Assessment	Align training and development priorities with business needs. The 2010 / 11 organisational restructure has resulted in the redefinition and refocusing of many job roles potentially requiring the development of new or enhanced competencies on the part of job holders. The required culture change requires different leadership behaviours.	Director HR	31 Oct 2011
	P1HR2 Develop and Implement Learning & Development Strategy	To enhance workforce capability to deliver strategic priorities and enable staff to continually develop and improve skills.	Director HR	By June 2011

<b>Directorate</b>	<b>Key Tasks / Projects</b>	<b>Rationale / Benefits</b>	<b>Lead Officers</b>	<b>Delivery Date</b>
	P1HR3 Review learning, development & training service provision, including resources and facilities.	To ensure these are efficient and effective meeting meet organisational needs to deliver the corporate plan, with measurable return on investment.	Director HR	Start Nov 2011 (dependent on TNA)
	P1HR4 Review the Assessment Development Centre Process and determine future outcomes and pilot.	To ensure that this meets organisational needs and delivers value for money. Likely to be Watch Manager level as a pilot.	Director HR	Nov 2011
	P1HR5 Deliver 'new policy and procedure' frontline management modules.	Managers will be confident and effective in delivering their day jobs.	Director HR	TBC
	P1HR6 Review RDS establishment needs, induction and operational training processes including requirements for BA refresher training and sufficiency of 2 hours per week general training.	To improve efficiency, effectiveness and safety of RDS workforce.	Director HR / ACFO Service Delivery	TBC

<b>Priority: 2.</b> To strengthen the effectiveness of our workforce. To realise capacity and to support the safe and effective delivery of our services.				
<b>Directorate</b>	<b>Key Tasks / Projects</b>	<b>Rationale / Benefits</b>	<b>Lead Officers</b>	<b>Delivery Date</b>
Service Delivery	P2SD1 Pilot Level 1 Regulatory Reform (Fire Safety) Order Audits	To enhance the risk gathering capability of our Response crews and to subsequently provide the Protection enforcing officers a more holistic view of the risk posed to occupants of low risk premises in the event of fire.	ACFO Service Delivery / Protection Policy Manager	31 Oct 2011
	P2SD2 Develop Inter-Agency Liaison Officer role	To improve staff and community safety by the provision of a number of officers trained to a national standard who will have access to restricted information. To improve operational preparedness and response for the FRS and other key agencies through improved collaboration and cooperation.	ACFO Service Delivery / Response Policy Manager	31 Dec 2011
Human Resources	P2HR1 Implement Occupational Health Review	To contribute to the health and wellbeing of the workforce and reduce sickness absence levels. To improve value for money of health and wellbeing investment through matching investment to Authority priorities.	Director HR/ HR Shared Services Manager	31 Mar 2012
	P2HR2 Develop and implement Leadership Team development programme	To improve capacity of organisation to implement transformational change.	Director HR	TBC
	P2HR3 Develop and implement 2011-13 Workforce Plan	To determine employee capacity and improve capabilities to ensure ongoing delivery of corporate priorities as cost effectively as possible.	Director HR	2011/12 by June 2011 2013/14 by Oct 2011.
	P2HR4 Implement staff survey and follow up action plan.	Improve staff involvement, engagement and satisfaction.	Director HR/ ACFO Service Support	Commence June 2011

Directorate	Key Tasks / Projects	Rationale / Benefits	Lead Officers	Delivery Date
Human Resources (Continued)	P2HR5 Introduce two-way team briefing process.	Improve staff involvement and engagement. Ensure all staff are aware of their contribution to business priorities.	Director HR	From April 2011
	P2HR6 Develop employee relations strategy including determining roles of and relationships with staff representatives.	Improved management / representative body relationships. Improved employee relations i.e. reduced disputes, grievances, disciplinaries.	Director HR/DCFO	TBC
	P2HR7 Implement Phase 2 of HR Information System & prepare Phase 3 Plan for self service modules (including requirement to integrate training records, & develop people based KPIs)	Quality, accurate, timely reporting to enable Authority to make better people decisions. Self service modules deliver improved individual accountability.	Project Board: DCFO, Treasurer, HR Director.	Ongoing from April 2011 – Oct 2012.
	P2HR8 Develop & implement Year Two of Moving Forward change programme including: <ul style="list-style-type: none"> <li>Review of Learning &amp; Development / Training (already detailed).</li> <li>Phase 2 of Flexi-Duty System Review</li> <li>Service Support functions process re-engineering post restructure.</li> <li>Authority wide Administrative Support Review.</li> </ul>	Synergy, removing duplication, closing gaps and improving value for money.	Senior Management Team (SMT) supported by HR Director.	TBC
Finance	P2F1 Review Finance Team structure and core processes	To align with overall organisational re-structure.	Treasurer	30 June 2011
	P2F2 Roll out Budget Monitoring Training with support of Budget Scrutiny – Challenge Group	To ensure that all budget holders have the competencies required to manage their budgets.	Management Accountant / Senior Accountant	Phase 1 by June 2011. Quarterly thereafter.
	P2F3 Develop Financial Education Suite / Toolkit	To enable in-house provision of essential financial training for managers.	Management Accountant / Financial Accountant	Jan 2012

Directorate	Key Tasks / Projects	Rationale / Benefits	Lead Officers	Delivery Date
	P2F4 Rollout General Financial Training programme	To ensure that managers have the full range of financial skills needed to perform their roles.	Management Accountant	Mar 2012 Quarterly thereafter.
	P2F5 Support implementation of HR System	To ensure that the HR system is aligned with Payroll and other core financial systems.	SAP Systems Manager / Payroll Supervisor.	Mar 2012
<b>Priority: 3.</b> To attract, retain and manage a workforce that is more representative of the diverse communities we serve.				
Human Resources	P3HR1 'Green Book' employment contract / terms and conditions Review	To ensure that employment terms and conditions are attractive to a diverse employment market.	Director HR / Project Manager	By April 2012
	P3HR2 Overhaul recruitment processes and related policies and procedures	Improved governance, compliance with 2011 legislative changes, increased value for money.	HR Shared Services Manager	By December 2011
	P3HR3 Revise external HR marketing and communications.	To improve value for money and attract right calibre candidates.	HR Shared Services Manager	Apr 2012
	P3HR4 Commence work to integrate values based behaviour framework into core HR processes (Recruitment, Learning & Development).	To improve alignment of individual management behaviours with corporate values. To support culture change	Director HR	Start Jan 2012. C/F to 2012/13 Plan.
	P3HR5 Embed Level 3 of the local government equality standards and undertake preparatory work for Level 4.	Deliver our Equality and Diversity strategy and targets.	Director HR / E & D Manager	Throughout 2011/12 and 2012/13
	P3HR6 Review main HR contracts and Service Level Agreements (linked with Occupational Health Review).	Improved procurement and value for money.	HR Shared Services Manager	2 Year Plan: Apr 2011 – Mar 2013

<b>Strategic Aim – Resources</b>				
We will manage all our resources to provide the best value for the residents and businesses of the communities we serve.				
<b>Priority:</b> 1. To provide high quality, value for money, equipment, vehicles and premises supported by safe operating procedures and systems of work, to support the safe and effective delivery of our services.				
<b>Directorate</b>	<b>Key Tasks / Projects</b>	<b>Rationale / Benefits</b>	<b>Lead Officers</b>	<b>Delivery Date</b>
Service Delivery	R1SD1 Implement Airwave SDS Gateway for Mobile Data Terminals (MDTs)	MDTs currently use mobile telephone networks for communication. However poor reception adversely affects communication in many areas resulting in delays to provision of risk information at incidents. The use of Airwave will resolve this issue.	ACFO Service Delivery / ACFO Service Support	30 Jun 2011
	R1SD2 Ensure that Site Specific Risk Assessment database is available via MDTs for all operational staff attending emergency incidents.	To enhance staff and public safety.	ACFO Service Delivery / ACFO Service Support	31 Mar 2012
	R1SD3 Transfer local Airwave management from FireLink to BFRS.	Responsibility for local management of Airwave has been transferred to Fire Authorities. This role needs to be permanently established within BFRS as it is currently being managed by a temporary basis by a special project team.	ACFO Service Delivery / ACFO Service Support	31 Dec 2011
	R1SD4 Implement CLG Risk Information to Crews Guidance.	To enhance crew safety and ensure compliance with Central Government guidance.	ACFO Service Delivery / Response Policy Manager	31 Mar 2012
	R1SD5 Introduce equipment and training for new aerial appliance.	To ensure that the new aerial appliance is in service prior to the expiry of the extended lease on the current model in June 2012.	ACFO Service Delivery / Director HR	31 Dec 2011
	R1SD6 Develop long term capability management strategy for the maintenance and replacement of New Dimension equipment	To ensure that New Dimension capabilities are financial sustainable over the long term.	ACFO Service Delivery	31 Mar 2012 (Subject to DCLG requirements).

Directorate	Key Tasks / Projects	Rationale / Benefits	Lead Officers	Delivery Date
Service Delivery	R1SD7 Review standards of equipment for use on appliances.	To ensure fitness for purpose and to address and changes in requirements arising from P1HR6.	ACFO Service Delivery / Response Policy Manager	Within 12 months of completion of P1HR6
Service Support	R1SS1 Undertake Health and Safety Management Review.	To establish and single, coherent framework for the leadership and management of Health and Safety processes within the Authority with clear understood and focused roles for CFA Members and Officers.	ACFO Service Support	31 Mar 2012
	R1SS2 Implement Asset Tracking System.	To improve 'life cycle' management of operational equipment.	ACFO Service Support	31 Mar 2012
	R1SS3 Ensure the continued development of Brigade specific Business Continuity Plans.	To improve the resilience of our service and ensure it can continue to provide critical emergency services to the public under conditions of serious disruption (e.g. pandemic flu).	ACFO Service Support	31 Mar 2012
	R1SS4 Implement Year 2 of Information Governance Strategy	Provide secure and resilient framework for information / data management	ACFO Service Support	31 Mar 2012
	R1SS5 Implement Year 1 of ICT Strategy	To strengthen resilience and security of ICT infrastructure. To upgrade and improve efficiency and effectiveness of hardware / software. To meet future requirements.	ACFO Service Support	31 Mar 2012
Finance	R1F1 Implement Stock Management System	To meet IFRS reporting requirements and complement asset tracking / management systems.	Financial Accountant	30 Jun 2011
	R1F2 Support to new e-procurement system	To ensure alignment with financial management systems and processes.	SAP Systems Manager	Mar 2012
	R1F3 Support implementation of asset tracking system.	To improve 'life cycle' management of operational equipment	Financial Accountant.	Mar 2012

<b>Priority: 2.</b> To continually review our performance, ensuring that our resources are effectively and efficiently deployed to reduce risks to our staff and communities.				
<b>Directorate</b>	<b>Key Tasks / Projects</b>	<b>Rationale / Benefits</b>	<b>Lead Officers</b>	<b>Delivery Date</b>
Service Delivery	R2SD1 Undertake Home Safety Check Review.	Required in view of reductions in external grant support for Home Safety Check programme / Smoke Detector provision and to ensure that scarce resources are targeted at those most at risk.	ACFO Service Delivery / Prevention Policy Manager	31 Oct 2011
	R2SD2 Develop future partnerships strategy.	To ensure that all future partnerships contribute to achievement of Strategic Aims and Priorities and represent value for money / effort invested.	DCFO	31 Oct 2011
	R2SD3 Review 'out of hours' Protection Provision.	To review the existing provision inline with the known risk profile in premises that provide the greatest risk to their occupants from fire, outside normal office working hours.	ACFO Service Delivery / Protection Policy Manager	31 May 2011
	R2SD4 Review Fire Investigation provision.	To review the fire investigation process and the dedicated fire investigation provision with a view to reducing the burden on the wider FDS establishment. And at the same time improving the quality of evidence produced.	ACFO Service Delivery / Protection Policy Manager	30 Jun 2011
	R2SD5 Rollout 'Gartan' Duty Management System to Flexi-Duty Officers.	To ensure that all Service Delivery Staff are on a common duty management system replacing antiquated paper based and 'spreadsheet' systems.	ACFO Service Delivery / Response Policy Manager	Dependent on achievement of P2HR8 (FDS Review)
	R2SD6 Undertake Operational Response Review (including fire cover review).	To ensure that capacity and capabilities are affordable and optimised in relation to the expected pattern of risk and demand.	ACFO Service Delivery / Response Policy Manager	31 Mar 2012
	R2SD7 Review of Operational Staffing	To assess the staffing implications arising out of the Operational Response Review	ACFO Service Delivery / Director HR	31 Mar 2012

<b>Directorate</b>	<b>Key Tasks / Projects</b>	<b>Rationale / Benefits</b>	<b>Lead Officers</b>	<b>Delivery Date</b>
Service Support	R2SS1 Develop and implement audit and review capability for Service Delivery.	To enhance continuous improvement of Service Delivery processes and procedures.	ACFO Service Support	TBC
	R2SS2 Review and improve planning and performance framework.	To address weaknesses identified in 2009 Operational Assurance Peer Review and improve Authority's capacity to effect transformational change.	ACFO Service Support	30 Sep 2011
	R2SS3 Review and improve Corporate Planning process.	To address weaknesses identified in 2009 Operational Assurance Peer Review and improve Authority's capacity to effect transformational change.	ACFO Service Support	30 Sep 2011
	R2SS4 Integrate Community Safety Information / Central Intelligence Unit and Information Hub.	Improve efficiency and effectiveness of community risk intelligence functions by integrating parallel processes operated within separate departments.	ACFO Service Support	30 Sep 2011
	R2SS5 Identify and evaluate Control Centre Sharing opportunities.	Due to delays in the implementation of the Regional Control Centre (RCC) Project we have invested in an interim upgrade of our command and control systems. With the termination of the RCC the CFO will be considering options for the future provision of fire control to be presented to the Fire Authority.	ACFO Service Support	31 Mar 2012
Human Resources	R2HR1 Review opportunities to expand Industrial and Commercial Training Activity.	Potential to offer safety enhancing training proposition to industrial / commercial sector and generate increased revenue for the Authority.	Director HR / ACFO Service Delivery / AM Operational Support	30 Jun 2011

Directorate	Key Tasks / Projects	Rationale / Benefits	Lead Officers	Delivery Date
Human Resources (Continued)	R2HR2 Roll out Authority – wide personal performance management / appraisal system.	To improve alignment of personal with corporate aims and objectives.  To underpin culture change, reinforce accountability, to ensure all staff have the opportunity to review performance annually and have personal development plans to increase their contribution to the Service.	SMT  Supported by Director HR.	Commences April 2011.
Finance	R2F1 Develop Medium Term Financial Plan	To ensure that the Authority can achieve its strategic aims and objectives.	Treasurer	Feb 2012
	R2F2 Review all financial transaction processes	To ensure that they are efficient, effective and fraud proof.	Management Accountant / Financial Accountant	Mar 2012

<b>Priority:</b> 3. To enhance our efficiency by ensuring our vehicles, equipment, premises and procedures minimise the impact on the environment				
Directorate	Key Tasks / Projects	Rationale / Benefits	Lead Officers	Delivery Date
Service Delivery	R3SD1 Implement CLG Operational Guidance for Hazardous Materials (HAZMAT)	To minimise environmental impact of HAZMAT incidents and ensure compliance with Central Government guidance.	ACFO Service Delivery / Response Policy Manager	31 Dec 2011
	R1SD2 Undertake Rescue Pump Appliance Review	To ensure that the Service has the most appropriate resources to meet local risks.	ACFO Service Delivery / Response Policy Manager	Dependent on delivery of R2SD6 & 7.

#### 4. Financing the Plan

Our 2011/12 Revenue Budget identifies savings compared with the 2010/11 base budget.

These will be deployed as follows:

£786,000 to offset the reduction in our central government formula grant;

£549,000 to provide additional support for the achievement of our strategic aims and priorities.

The total Revenue Budget proposed for 2011/12 is £28,454,950.

The majority of the activities outlined in this Plan will be resourced from within our existing establishment and Revenue Budget.

However the following planned activities or projects are dependent on additional funding resourced from efficiency savings made elsewhere in the Revenue Budget or from Capital investment:

<b>Plan Ref.</b>	<b>Key Task / Project</b>	<b>Budget Ref:</b>	<b>Revenue (R) / Capital (C)</b>	<b>2011/12 Amount</b>
P2HR2	Roll-out Authority-wide personal performance management / appraisal system	GR7B	R	£20,000
P2HR7	Implement Phase 2 of HR Information System: including migration of Snowdrop data to SAP.	GR5C	R	£5,000
R1SD1	Implement Airwave SDS Gateway for Mobile Data Terminals (MDTs): Vodaphone to Airwave.	GR5J	R	£23,000
R1SD2	Ensure Site Specific Risk Assessment database is available via MDTs.	GR6A GR12	R R	£90,000 £27,000

<b>Plan Ref.</b>	<b>Key Task / Project</b>	<b>Budget Ref:</b>	<b>Revenue (R) / Capital (C)</b>	<b>2011/12 Amount</b>
R1SS2	Review and improve planning and performance framework (additional development and licensing for Performance + System).	GR5F	R	£78,000
R1SS5	Implement Year 1 of ICT Strategy: <ul style="list-style-type: none"> <li>- Consolidate Internet / Intranet Servers</li> <li>- Standardise Desktop / Software (Microsoft Enterprise Agreement)</li> <li>- ICT Capital Programme</li> </ul>	GR5B  GR5D Capital Bid	R  R C	£14,000  £63,000 £TBC

Full details of the 2011/12 Revenue Budget are contained in our Medium Term Financial Plan [[Hyperlink](#)].

## 5. Risks to Achieving the Plan

Key risks to achieving this plan are set out below:

<b>Risk</b>	<b>Management Actions / Controls contained within Plan</b>
Costs of implementing the Plan exceed current funding allocations.	P2F2: Budget monitoring training P2F3: Develop financial education suite P2F4: Rollout general financial training R2F1: Medium Term Financial Plan.
Staff competencies and / or capacity insufficient to deliver all activities.	P1HR1: Service wide training needs assessment P1HR2: Develop and implement learning and development strategy P1HR3: Review learning, development and training provision P1HR4: Review ADC process P2HR2: Leadership team development programme P2HR3: 2011-13 workforce plan P2HR8: Year 2 of 'Moving Forward' Change programme
Pro-longed business continuity issue (e.g. Pandemic Flu, Industrial Action)	P2HR6: Employee relations strategy R1SS3: Business continuity planning
Unexpected financial pressures	R2F1 Medium Term Financial Plan R2F2 Review all financial transaction processes.

All Corporate risks including risk to achieving this plan are captured in our Corporate Risk Register which details the measures we are using to control the risks and responsibilities for their management. The Risk Register is subjected to regular review by senior management and scrutiny by CFA members.

## **6. Monitoring the Plan**

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

### **Monthly Monitoring**

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 through PerformancePlus 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 SMT, and give assurances that remedial actions will address the issues

On a quarterly basis, the Performance and Intelligence Unit 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**

The Annual Report will be produced in June to accompany the Annual Governance Statement, and statement of accounts. These documents are scrutinised by Members before being agreed by the full Fire Authority.

**Appendix 1**  
**2011/12 IRMP Action Plan**

<b>Strategic Aim</b>	<b>Prevention:</b> We will improve the safety of the community by identifying 'at risk' groups and work with partners to help prevent fires and other incidents occurring.		
<b>Priority</b>	<b>Projects / Key Tasks</b>	<b>Lead Officer</b>	<b>Delivery Date</b>
1. To reduce the risks to people from fire in the home targeting those most at risk.	<p>Single Assessment Home Safety Check/Home Fire Risk Check programme focused at 80+ population in 50 most at risk rural super output areas</p> <p>Develop and implement strategy for risk reduction in Houses in Multiple Occupation</p> <p>Promote the installation of domestic fire sprinklers</p> <p>Develop arson auditing, prevention and detection practices.</p>	Prevention Policy Manager	March 2012
2. To work with effective partners on education programmes which reduce the risks to people from accidental and deliberate fires.	<p>Roll out Single Assessment Home Safety Check process to rest of the county</p> <p>Review partnership protocols to ensure best value</p>	Partnerships and Community Engagement Manager	November 2011
3. To reduce the numbers of road traffic collisions, in Buckinghamshire and Milton Keynes, working with effective partners to improve education, targeting young people and those most at risk.	<p>Develop road safety education programmes for all key stages</p> <p>Continue support for the "Safe Drive Stay Alive" campaign</p> <p>Continue supporting and delivering rider education/training schemes, and bike related road safety events</p>	Prevention Policy Manager	March 2012
4. To work with effective partners to deliver externally funded programmes to reduce anti-social behaviour and improve wider social well-being in the community through education for young people and youth diversion programmes when capacity permits.	<p>Youth diversion – continue to support established activities for youth diversion.</p> <p>Promote use of station facilities by wider community to aid community cohesiveness</p>	Partnerships and Community Engagement Manager	March 2012

<b>Strategic Aim</b>	<b>Protection:</b> We will ensure that our public buildings and workplaces are protected from risk of fire by promoting ways of making all types of property safer, targeting premises most at risk, and where necessary enforcing fire safety legislation.		
<b>Priority</b>	<b>Projects / Key Tasks</b>	<b>Lead Officer</b>	<b>Delivery Date</b>
1. To support and maintain a risk based inspection programme to enforce fire safety legislation, targeting premises that pose the greatest risk to life	Revise the thematic audit programme to facilitate proactive station based targeting of premises where the occupants have been identified as being at risk in case of fire.  Implement a programme, to be delivered locally by Protection officers and Response crews, to increase the resilience of small and medium size businesses in relation to fire; whilst at the same time assisting them to comply, simply, with fire legislation.	Protection Policy Manager	30 Sep 2011
2. To provide education and advice to promote a better understanding of how fire protection measures can reduce the impact of fire on life safety, the environment and economy.	Scope and implement a pilot programme of audits and assessments of large un-compartmented single storey premises to increase the awareness of commercial sprinklers within this type of premises.	Protection Policy Manager	31 Mar 2012
3. To promote the use of fire suppression systems, sprinklers and fixed installations in non-domestic properties to reduce the risk to life, property, the economy and environment from fire.			

<b>Strategic Aim</b>	<b>Response:</b> When required to intervene and respond to fires and other incidents, we will ensure that we provide an effective and efficient operational response.		
<b>Priority</b>	<b>Projects / Key Tasks</b>	<b>Lead Officer</b>	<b>Delivery Date</b>
1. To protect our community and reduce the risks to fire-fighters by ensuring known risks are quickly and accurately made available to them prior to their arrival, to support a safe and effective response.	Addressed in Corporate Plan – item R1SD2	Response Policy Manager, AM Milton Keynes, AM Buckinghamshire	
2. To provide an effective operational response to fires, road traffic collisions and other incidents; protecting and saving lives and reducing the damage to the environment.	Addressed in Corporate Plan – items R2SD6 & 7.	Response Policy Manager, AM Milton Keynes, AM Buckinghamshire	
3. To reduce the risk to people by planning and working with partners to provide an effective operational response to large scale events or incidents.	A) Review arrangements with neighbouring Fire Authorities to provide reinforcement and support when demand so requires.  B) Conduct further scoping with London Fire Brigade and other category 1 responders to assess risks arising from Olympics and potential sources of funding.	Response Policy Manager  ACFO Service Support / GM Emergency Planning	Mar 2012  Apr 2012
4. To introduce co-responding to medical emergencies within targeted areas in partnership with South Central Ambulance Service.	By 2012 we will have introduced co-responding into a number of stations to assist South Central Ambulance Service in dealing with medical emergencies.	DCFO	Mar 2012

**Appendix 2**  
**People Impact Assessment**  
**Summary Report**

## People Impact Assessment: Summary Report

<b>Date of Assessment:</b> 11 <sup>th</sup> January 2011
<b>Completing Officer's Title/Position:</b> Performance and Planning Manager
<b>Service, Policy, Procedure, or Practice that was Impact Assessed:</b> 2011/12 Corporate Plan & 2011/12 IRMP Action Plan
<p><b>Summary of Recommendations and Key Points of Action Plan:</b></p> <p><b>Race: POSITIVE for minority races</b> - There is anecdotal evidence that minority racial groups may be vulnerable through a reduced take-up in fire safety advice. They may also be disproportionately more likely to live in houses in multiple occupation and may prove to be more vulnerable in this respect. Specific targeting of those who are the most vulnerable in society from fire may mean there is a positive impact for minority racial groups.</p> <p><b>Gender: Neutral.</b></p> <p><b>Sexual Orientation: Neutral</b></p> <p><b>Age: POSITIVE for the elderly</b> - The elderly are more vulnerable to fires in their homes and as such are targeted specifically for Home safety Checks. They may also benefit from the fitting of domestic sprinklers.</p> <p><b>POSITIVE for the young who drive</b> - this group is to be targeted because of their vulnerability from RTCs.</p> <p><b>NEGATIVE for the elderly</b> - A reduction in the revenues and the services of other local agencies with which we work may increase risks to vulnerable groups.</p> <p><b>Disability: POSITIVE</b> - Disabled people in their own homes are more vulnerable to injury or death from fire. The proposed installation of domestic sprinklers could make this group less vulnerable in their homes from fire.</p>

**NEGATIVE** - A reduction in the revenues and the services of other local agencies with which we work may increase risks to vulnerable groups.

Religion/belief: **Neutral**

Other (eg. RDS, cleaners/cooks): **POSITIVE for staff** - The organisation plans to improve the well-being and health of its staff. It also plans to improve staff consultation, satisfaction and engagement and plan to effectively and efficiently develop its staff.

**POSITIVE for rural residence** - this group has been considered vulnerable to the effects of fire in their homes because of their location therefore they are to be targeted for HSC.

**POSITIVE IMPACT FOR ALL COMMUNITY:**

BFRS plans to work with local communities to improve both community cohesion and community engagement.

The Service wishes to gain a better knowledge of our communities by carrying out a detailed review that will allow us to tailor our services.

BFRS also anticipates the reduction in partnership activity and is therefore aiming to be more efficient and effective in its future partnership working to better serve the community.

The Service also expressed the desire to have a workforce that better reflects the community as a whole to improve engagement with all communities and gain a better understanding of their needs. This will also raise community confidence in the Service.

The stated aim of BFRS is to make its area the safest in which to live, work and travel.

**NEGATIVE IMPACT FOR ALL COMMUNITY:**

Because of the reduction in budget to the public sector BFRS is aware that there may be a detrimental effect in the amount or quality of the Service we can provide to our communities. There may also be a negative impact on our partnership work.