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FOREWORD BY THE CHIEF FIRE & RESCUE OFFICER

On behalf of Northern Ireland Fire & Rescue Service (NIFRS), I am pleased to present our Corporate Plan 2017-21.

NIFRS has come through a difficult few years with a series of well-documented external reviews and audits calling for change and transformation across the organisation.



As a result, 2016-17 was a year of extensive change and improvement across the whole organisation and the new Corporate Management Team has:

- commenced a high-level structural review of our organisation a review of individual Directorates is ongoing at this time; and
- reviewed and strengthened our governance and accountability arrangements with a new Board Committee structure aligned to the new organisational structure.

We still have much to do but we have a clear direction of travel and will continue to transform as an organisation to provide the most effective, most efficient and safe service possible to the public.

Through this Corporate Plan we will ensure that our organisation continues to improve going forward and delivers the most effective, efficient and safe service possible to protect the people of Northern Ireland. However, like all public bodies, we are operating in a very challenging fiscal environment and difficult decisions have to be made which will impact on what we can do going forward. We need to make the very best possible use of our resources and the budget we have available to us to protect our community.

We will continue to make efficiencies in order to provide an excellent value for money service to the community whilst working closely with our partners to ensure that we are targeting the right resources, in the right places and at the right times to best protect those most at risk.

The Integrated Risk Management Planning (IRMP) process and resultant 5-year plan, combined with other key strategy documents, provides the framework for aligning resources to risk across Northern Ireland and developing safe, effective and efficient service delivery. This is at the heart of everything we do and the bedrock of our Corporate Plan.

Looking to the future we aim to cement further that improvement and validate our direction of travel as we continue to improve our processes and governance.

Gary Thompson
Chief Fire & Rescue Officer

SECTION 1: Looking to the Future

NIFRS has a number of statutory obligations under the Fire Services (Northern Ireland) Order 2006. In addition to extinguishing fires, these responsibilities extend to other response activities, including a statutory duty to respond to road traffic collisions and a requirement to focus on fire safety prevention and education.

The Fire and Rescue Services (Emergencies) Order (Northern Ireland) 2011 extended further the statutory responsibility to include Chemical, Biological, Radiation and Nuclear (CBRN), Search and Rescue (SAR), serious flooding and serious transport incidents.

Under the Fire Safety Regulations (Northern Ireland) 2010, there has also been a shift in the focus away from the 'prescriptive' nature of older fire safety legislation to a more risk based approach.

These duties are reflected in the 3 overarching principles of the NIFRS philosophy of prevention, protection and response.

As demonstrated by budget reductions to date and anticipated budget reductions over the lifespan of this plan, NIFRS like other public sector organisations is subject to ongoing serious financial pressures. We will have to adapt and remodel to mitigate the risks which the realisation of the anticipated savings will inevitably generate. To address these reductions we need to focus on our prevention, protection and response activities, coupled to ensuring that our Support Functions are closely aligned to Service Delivery to maximise and optimise the Service's outcomes.

Our Corporate Plan and various strategies underpinning that plan will move us towards achieving our vision and becoming an even more effective Service in the future.

Doing the same but better

- We will continue to provide an effective and efficient service to our community by ensuring statutory compliance whilst seeking to do things differently.
- We will improve Operational Assurance and Governance with a stronger focus internally on driving improvement.
- We will build the capacity and capability of those engaged in frontline service delivery.
- We will ensure that there is clear strategic direction in terms of service delivery priorities, based on appropriate and relevant risk profiling and analysis.
- We will improve value for money and ensure that resources are targeted at identified priorities within the Integrated Risk Management Plan (IRMP) in order to ensure a safe, effective and efficient service delivery model.
- We will implement a comprehensive Community Safety Strategy which will address the distinctive needs of local communities agreed priorities.
- We will implement our resilience plans based on past emergencies to deal with any risks and emergencies that our community faces.
- We will strive to be recognised by our customers, stakeholders, sponsoring department and external bodies as excellent in the delivery of professional and timely HR solutions for NIFRS.

- We will continue to develop partnership relationships in collaboration to attain common goals.
- We will develop and improve our governance arrangements in order to provide an effective service reflective of stakeholder needs.
- We will work in tandem with our key stakeholders to ensure our estate and training facilities are fit for purpose.

Looking Ahead

- We will be looking at service delivery in terms of value for money, legislative changes, Local Government Reform including Community Planning.
- We will be looking at customer expectations and how we will meet these going forward.
- We will be looking at alternative service delivery models across the organisation.
- We will be looking at how we communicate to all stakeholders.

SECTION 2: Your Fire & Rescue Service

NIFRS serves the entire population of Northern Ireland, an area of over 5,500 square miles, with a population of 1.81 million.

The strategic direction, performance and scrutiny of NIFRS is overseen by the Board which comprises a non-executive Chairman, the Chief Fire & Rescue Officer and 10 Non-Executive members, 4 of whom are Local Government District Councillors.

NIFRS is currently managed by its Corporate Management Team (CMT) comprising of the following Principal Officers and Directors:

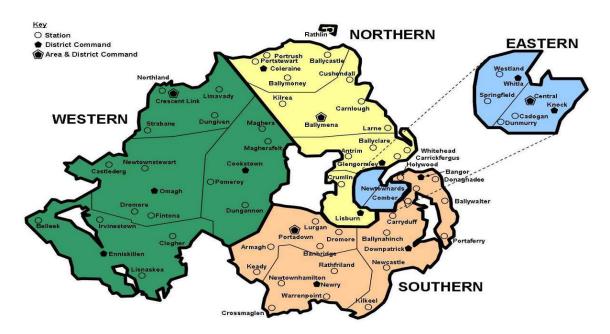
Chief Fire & Rescue Officer	Mr Gary Thompson
Assistant Chief Fire Officer & Director of Operations	Mr Maurice Rafferty
Assistant Chief Fire Officer & Director of Operational Support	Mr Michael Graham
Assistant Chief Fire Officer & Director of Community Protection	Mr Alan Walmsley
Director of Finance	Mrs Josephine Kelly
Director of Human Resources	Mr David Moore

Operational Structure

NIFRS is currently divided into 4 Operational Command Areas – Northern, Southern, Eastern and Western. Area Commanders, each responsible for one of the 4 Area Commands, manage operational activity on a day-to-day basis and report to the Chief Fire & Rescue Officer. The 4 Area Commands are supported by 14 Districts, strategically placed across Northern Ireland and which create a community focus for NIFRS activities. District Commanders are responsible for all aspects of service delivery in their District.

There are 68 Fire Stations throughout Northern Ireland serving their local community. NIFRS Headquarters is situated at 1 Seymour Street, Lisburn, BT27 4SX and the Fire & Rescue Training Centre is currently situated at 67 Boucher Crescent, Belfast, BT47 1FR. You can contact us at our Headquarters on 028 9266 4221 or go online at www.nifrs.org.

The map below shows the locations of NIFRS Area and District Commands and each of the Fire Stations across Northern Ireland.



NIFRS Personnel

Emergency cover is provided by a current establishment of:

- 917 Wholetime (Full-time) Firefighters;
- 994 Retained (Part-time) Firefighters;
- 12 Volunteer Firefighters;
- 54 Regional Control Centre Staff; and
- 260 Support Staff.

Vision, Mission and Core Values

Our Vision is:

Protecting Our Community

Our Mission is:

To deliver a fire and rescue service and work in partnership with others to ensure the safety and well-being of our community.

Our Core Values are:

People - keeping our people safe and well trained.

Leadership - leading by example.

Teamwork - working together.

Integrity - having the utmost integrity in everything we do.

Diversity – equality and fairness and we consider the needs of our staff and the community we serve.

Communication - open and honest communication with our staff and with all our stakeholders.

Partnership - working in partnership.

Pursuit of Excellence - continuous improvement at all levels of our organisation.

SECTION 3: What we are about – Our Strategic Aims and Strategic Outcomes

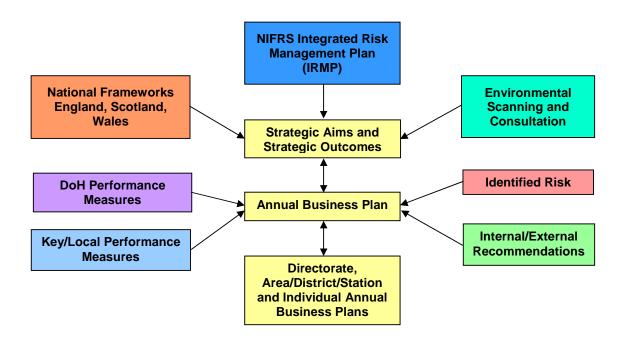
Delivering our Strategic Aims and Outcomes will require us to have reliable and effective Directorate, Area/District/Station and Individual Annual Business Plans in place. These need to ensure partners and everyone in the Service understands agreed goals and to manage our performance effectively.

The Corporate Plan will help us to develop our Annual Business Plan and individual unit plans. These will specify delivery targets in more detail, stating how we will achieve them, in what timescales and how we will monitor and review our performance.

Our Corporate Planning & Performance Management Framework will set out how we will:

- Use the Corporate Plan to help us develop local plans;
- Monitor and manage plans for year-to-year;
- Ensure there is a link with team and personal development plans:
- Continue to improve organisational performance and effectiveness through performance management; and
- Further develop management information systems to help us to manage how we perform, plan and develop our services effectively.

The NIFRS planning process encompasses the key principles in the National Framework documents for England, Scotland and Wales and is underpinned by internal strategies and the corporate risk management process. This process is shown diagrammatically below:



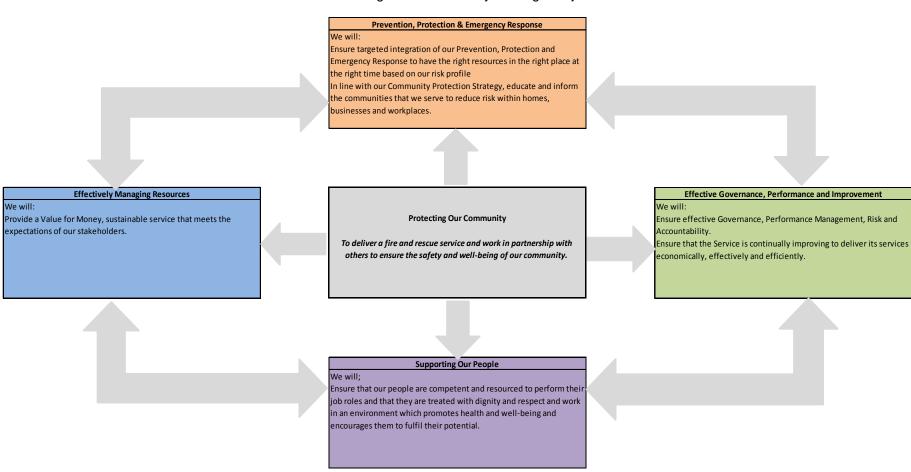
Our Corporate Plan clearly sets out the strategic direction for NIFRS and provides a framework which outlines how we will meet the expectations of the Northern Ireland Assembly.

The Corporate Plan is in line with the key principles outlined in the most recent Framework documents for England, Scotland and Wales and outlines 6 Strategic Aims as can be seen in the table below:

Strategic Aims within the Corporate Plan 2017-21	National Frameworks			
Northern Ireland	England	Scotland	Wales	
 Responding effectively to Emergencies Developing a Safer Community 	 Prevention, Protection and Response Resilience Partnership Working 	Prevention, Protection and ResponseResilience	Prevention Protection and ResponseResilience	
Supporting our People	Diversity and Workforce	WorkforceEquality and Diversity	LeadershipWorkforce DevelopmentEquality and Diversity	
 Effectively Managing Resources and Monitor Performance Ensuring effective Governance Arrangements Managing Change and Drive Improvement 	 Governance and Accountability Scrutiny and Assurance 	 Finance Asset Management ICT Procurement Performance Legal Services 	Planning and PerformanceGovernance and Relations	

SECTION 4: NIFRS Balanced Scorecard – Our Corporate Planning Overview 2017-21

The NIFRS Balanced Scorecard converts the 6 NIFRS Strategic Aims into 4 key Strategic Objectives as follows:



These Strategic Aims and Objectives also support the key assessment areas defined in the Operational Assessment and Fire Peer Challenge Toolkit (2012).

Strategic Objective 1 – Prevention, Protection & Emergency Response

We will ensure:

- Targeted integration of our Prevention, Protection and Emergency Response to have the right resources in the right place at the right time based on our risk profile; and
- In line with our Community Protection Strategy, educate and inform the communities that we serve to reduce risk within domestic premises. We will also provide advice, guidance and where necessary enforcement to ensure public and Firefighter safety within the built environment.

Stra	tegic Outcomes	Measures/Targets
1.1	Reduce the risks and protect our community from the effects of fire and other emergencies.	We will implement and report on revised emergency response standards.
Provide targeted advice, education and enforcement to all stakeholders including the most vulnerable within Northern Ireland.		 We will provide access to appropriate fire safety messages to our community.
		 We will implement a programme of fire risk reduction including providing free home fire safety checks.
		 We will implement a risk-based programme of Fire safety audits in non-domestic premises implementing appropriate enforcement where necessary.
		We will reduce the number of:
		- Accidental fires in the home;
		- Fatalities caused by fires;
		 Attendances at False alarms caused by automatic fire detection systems;
		- Malicious false alarms attended; and
		- Deliberate secondary fires.

Strategic Outcomes		Measures/Targets
1.3	Continue to work with the public and our partner agencies to improve public safety and well-being.	 We will provide the necessary support to the Community Planning Partnerships. Review BCP testing, training & related Job Descriptions.

Strategic Objective 2 – Manage Resources

We will provide a Value for Money, sustainable service that meets the expectations of our stakeholders.

Strategic Outcomes		Measures/Targets		
2.1	Make best use of our financial, physical and natural resources.	 We will ensure our financial, ICT, procurement, inventory and property asset processes meet organisational requirements. 		
2.2 Provide value for money services to our communities whilst minimising the effect on		 We will achieve agreed financial break-even targets in terms of revenue allocation. 		
	the environment.	 In line with best practice we will establish sound environmental management processes and publically report as required. 		

Strategic Objective 3 – Support Our People

We will ensure that our people are competent and resourced to do perform their job roles and that they are treated with dignity and respect and work in an environment which promotes health and well-being and encourages them to fulfil their potential.

Stra	tegic Outcomes	Measures/Targets	
3.1	Develop a performance and customer orientated culture focused on the development and health and well-being of our people, who are fully engaged with a clear sense of team and belonging.	 We will improve staff attendance at work by reducing the number of staff days lost to sickness and ensuring we have the right people with the right skills in the right place at the right time. We will reduce the levels of attacks and reportable accidents within the workplace. We will develop a culture of learning to support career development and to build leadership and management skills. 	

Strategic Objective 4 – Effective Governance, Performance & Improvement

We will ensure:

- Effective Governance, Performance Management, Risk and Accountability; and
- That the Service is continually improving to deliver its services economically, effectively and efficiently.

Stra	tegic Outcomes	Measures/Targets	
4.1	Incorporate the principles of good corporate governance into every dimension of our business.	 We will develop a process and publically report on governance, high level risks and the outcomes of audits and external scrutiny. 	
		 We will attain minimum compliance levels in respect of the Controls Assurance Standards. 	
4.2	Ensure that our stakeholders have the confidence in the decision making and management processes of the organisation.	 We will communicate with all our stakeholders and publically report on performance including customer satisfaction. 	
4.3	Implement a programme of change across the organisation linked to cross-organisational efficiencies and cash savings.	 We will develop a programme to manage change and to put our values at the heart of what we do. We will implement an agreed Service-wide efficiency programme. 	

SECTION 5: How we will deliver our Strategic Outcomes

The following key organisational strategies, together with our Governance Framework, help us focus our efforts and resources to achieve our Strategic Outcomes. Strategy documents will be reviewed during the planning period to ensure they remain effective and continue to deliver the required outcomes.

Our Integrated Risk Management Strategy

Ensures we continue to Protect Our Community from the identified risks and provide the people of Northern Ireland with an effective and efficient Fire & Rescue Service. It includes a summary of the analysis of risks we have identified in Northern Ireland and provides targeted strategic direction for the integration of our Prevention, Protection and Response resources, specifically:

 We will ensure targeted integration of our Protection, Prevention and Emergency Response to have the right resources in the right place at the right time.

Our Prevention and Protection Strategy

Sets out how NIFRS will protect the public and business community in Northern Ireland from the dangers of fire and other emergencies, specifically:

- We will educate and inform our communities that we serve to reduce risk within homes, businesses and workplaces; and
- We will enforce the Fire Safety Regulations (NI) 2010 as necessary.

Our Road Safety Strategy

Sets out how NIFRS, working in tandem with partner agencies, will continue to:

- Prepare our emergency response personnel for all potential RTC rescue scenarios; and
- Respond with appropriately trained and equipped crews as quickly as possible to carry out rescues and make scenes safe.

Our Human Resource Strategy

Ensures that we have the right people developed in the right way to deliver our Strategic Aims and Strategic Outcomes, specifically:

We will ensure that we have the right people with the right skills in the right place at the right time to enable delivery of our vision and Strategic Outcomes effectively and efficiently.

Our Health & Safety Strategy

Sets out how we will protect our employees and others against accidental death, injury or ill health in the workplace, specifically:

 We will continuously improve safety provision and work in partnership with the representative bodies to make both the operational and support services workplaces as safe as we possibly can.

Our Governance Framework

Ensures that we do the right things in the right way for our communities and that our self-awareness helps us deliver services effectively and efficiently as we can, make effective use of technology providing value for money to the people we serve, specifically:

- We will ensure effective Governance, Performance Management, Risk and Accountability;
- We will ensure that the Service is continually improving to deliver its services economically, effectively and efficiently; and
- We will provide a sustainable service that meets the expectations of our stakeholders.

SECTION 6: Our Financial Resources

Revenue Budget

At the date of writing, the revenue budget for 2017/18 had not been confirmed.

Over recent years a reducing budget trend has been noted and management are aware that even a stagnant budget allocation is effectively a reduction when financial pressures such as pay awards and apprentice levies are factored in.

The NIFRS Revenue Budget for 2016/17 was £72.558m (excluding other income and Voluntary Exit Scheme). This represented a 1.5% reduction from the 2015/16 opening allocation.

Our budget is managed under the Central Government Resources Budgeting Framework. This provides information for managers on the full cost of providing our services. NIFRS is committed to delivering an efficient, effective and safe service.

Capital Budget

The 2017/18 Capital Resource Limit (CRL) is currently £13.69m.

SECTION 7: Performance and Risk Management

Performance Management

Effective Performance Management ensures that NIFRS is continuously improving to deliver its services economically, effectively and efficiently. Part of this process is the development and annual review of our Strategic Key Performance Indicators and targets which reflect those aspects of performance which are of most importance to service users and enable us to continually measure what we do and inform us if we have been successful in achieving our Strategic Outcomes.

In addition, we have introduced a number of Local Performance Indicators and targets across a comprehensive range of our strategies and plans to focus resources, define direction and motivate staff to drive improved performance and to gauge how good a job we are doing.

Quarterly Performance Reports are provided to the Board and to the Sponsoring Body (DoH) using the traffic light system as a visual basis for assessing performance together with the interventions, action plan and responsibility for each Annual Business Task therefore providing a comprehensive overview of the outcomes against each target.

NIFRS also produces quarterly benchmarking Performance Reports which provide comparisons of our performance against similar Fire & Rescue Services throughout the UK, currently known as Family Group 4. This information is used to identify best practice which is then shared throughout all Family Group 4 Members.

The following table outlines our performance over the past 3 years for a number of the existing Key Performance Indicators (KPIs).

Key Indicators		2014/15	2015/16	2016/17	
Achieve and maintain local 999 emergency response standard of 75% appliances attending an incident within the set target times:					
1 st Applian	ice				
High	75% within 6 mins		59%	57%	52%
Medium	75% within 12 mins		78%	77%	74%
Low	75% within 21 mins		84%	89%	92%
2 nd Appliar	nce				
High	75% within 9 mins		60%	60%	59%
Medium	75% within 15mins		70%	67%	63%
Low	75% within 24 mins		82%	82%	85%

Key Indicators	2014/15	2015/16	2016/17
Reduce by 2% year-on-year (10% reduction by 2018) the number of fatalities in primary fires from the 2012/13 baseline.	11	16	10
Reduce by 2% year-on-year (10% reduction by 2018) the number of non-fatal casualties in primary fires from the 2012/13 baseline.	158	142	147*
Reduce by 2% year-on-year (10% reduction by 2018) the number of primary fires from the 2012/13 baseline.	3,138	3,204	3,187
Reduce by 2% year-on-year (10% reduction by 2018) the number of deliberate primary fires from the 2012/13 baseline.	1,308	1,405	1,386
Reduce by 4% year-on-year (20% reduction by 2018) the number of deliberate secondary fires per 10,000 from the baseline average of a 5 year period April 20018 – March 2013 (8,514))	4,487	4,583	4,753
Achieve an average of 10 days/shift lost per year by 31 March 2017.	9.8	12.5	13.4
Achieve a 10% year-on-year reduction on attacks on Firefighters and damage to appliances from the 2012/13 baseline.	26	18	9
Reduce reportable accidents in the workplace by 10% from the 2012/13 baseline.	35	21	12
Reduce major accidents and injuries by 5% year-on-year from the 2012/13 baseline.	1	4	4
Achieve a breakeven target of 0.25% or £20k (whichever is the greater) of Revenue allocation for 2016/17.	0.08%	0.12%	0.01%

^{*} These figures are dynamic and may change based on the completion of outstanding fire reports.

Key Performance Indicators (KPIs) will be reviewed prior to the commencement of each planning period to ensure they remain are reflective of desired outcomes. Any amendments to measures will be presented to the NIFRS Board for approval in advance of implementation.

The following Key Performance Indicators for 2017/18 were agreed by the NIFRS Board -

KPI	
No	KPI Descriptor 2017/18
1	999 Emergency Response - achieve and maintain local 999 emergency response
	standard of 75% appliances attending an incident within the set target times (to be
	superseded when revised standards are agreed).
2	Number of fatalities in accidental dwelling fires - reduce by 2% year on year (10%)
	reduction by 2020-21) from the 3-year average baseline (calculated from the average of
	2013-14, 2014-15 and 2015-16 years).

KPI	
No	KPI Descriptor 2017/18
3	Number of people at risk (as defined within the NIFRS People at Risk Strategy
	2016-2021) fatalities in accidental dwelling fires - reduce by 2% year on year (10%)
	reduction by 2020-21) from the 3-year average baseline (calculated from the average of
	2013-14, 2014-15 and 2015-16 years).
4	Number of accidental dwelling fires - reduce by 2% year on year (10% reduction by
	2020-21) from the 3 year average baseline (calculated from the average of 2013-14,
_	2014-15 and 2015-16 years).
5	Number of dwelling fires attended with no working smoke alarm - reduce by 2%
6	year on year (10% reduction by 2020-21) from the 2015/16 baseline. Number of injuries in accidental dwelling fires - reduce by 2% year on year (10%)
0	reduction by 2020-21) from the 3-year average baseline (calculated from the average of
	2013-14, 2014-15 and 2015-16 years) (injuries are the number of people taken to
	hospital for treatment).
7	Number of deliberate primary fires - reduce by 2% year on year (10% reduction by
-	2021) from the 3-year average baseline (calculated from the average of 2013-14, 2014-
	15 and 2015-16 years).
8	Number of deliberate secondary fires - reduce by 2% year on year (10% reduction by
	2021) from the 3-year average baseline (calculated from the average of 2013-14, 2014-
	15 and 2015-16 years).
9	Number of mobilised hoax calls - reduce by 2% year on year (10% reduction by 2021)
	from the 3-year average baseline (calculated from the average of 2013-14, 2014-15 and
4.0	2015-16 years).
10	Sickness absenteeism - achieve an average of 10 days/shifts lost per year by 2018.
11	Number of attacks causing injury to personnel - target is zero attacks causing injury
	to personnel; benchmark against the 3-year average baseline (calculated from the
12	average of 2013-14, 2014-15 and 2015-16 years). Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences
12	Regulations) reportable accidents - reduce by 1% year on year (5% reduction by
	2021) from the 3-year average baseline (calculated from the average of 2013-14, 2014-
	15 and 2015-16 years).
13	Financial management - achieve a breakeven target of 0.25% or £20k (whichever is the
	greater) of revenue allocation for 2017/18.

Risk Management

Management of Risk is a key element in the successful achievement of our Strategic Outcomes and projects. Systematic, proportionate and responsive management of risk is embedded throughout the organisation and integrated into our Planning and Performance reporting process. Fully understanding the organisations threats, volatility and opportunities improves our decision-making process and contributes to more efficient use and allocation of resources.



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