

NIFRS Annual Business Plan 2019/20



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FOREWORD BY THE INTERIM CHIEF FIRE & RESCUE OFFICER

On behalf of Northern Ireland Fire & Rescue Service (NIFRS) I am pleased to present our Annual Business Plan 2019/20.

Through this Business Plan we will ensure that our organisation continues to deliver a high quality fire and rescue service, which improves the safety and well-being of our community and is valued by our community, partners and staff.

NIFRS is operating in a challenging fiscal environment and difficult decisions will have to be made which will impact on how we deliver our service going forward. We will need to continue to adapt and remodel to mitigate any risks generated by budget pressures. This will require us to focus on our prevention, protection, response and resilience activities to ensure they deliver the outcomes identified within this Plan and ensure that our business functions support these service delivery activities effectively.

In developing the Annual Business Plan 2019/20 NIFRS aims to –

- Support the delivery of Departmental Policy and Strategy;
- Support the delivery of business improvement;
- Support the training and development of staff; and
- Deliver against delegated functions.

We will continue to ensure the service we deliver provides excellent value for money by 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 Annual Business Plan 2019-20 combined with other key strategic documents will provide the framework for aligning resources to risk across Northern Ireland thus ensuring we provide a safe, effective and efficient service.

1 BACKGROUND

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 Chairperson, the Chief Fire & Rescue Officer and 10 Non-Executive members, 4 of whom are Local Government District Councillors.

NIFRS is managed by its Corporate Management Team (CMT) comprising, as at 1 April 2019, of the following Directors:

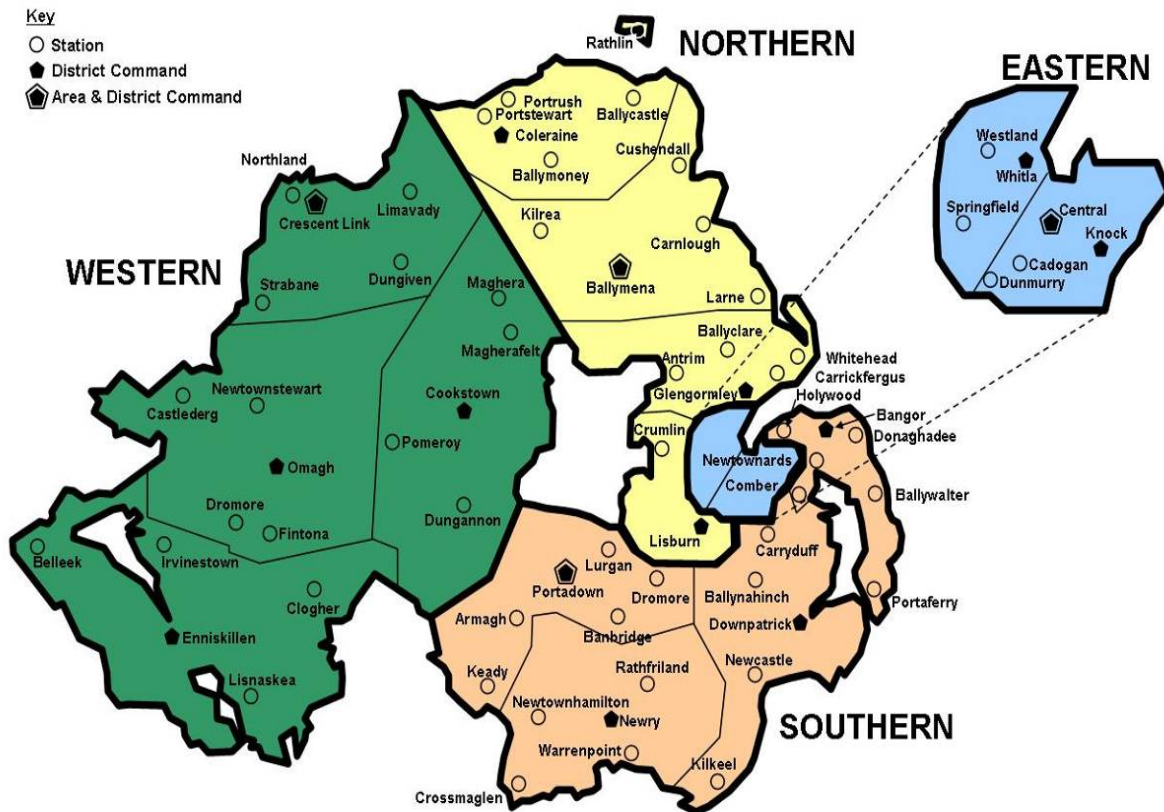
Chief Fire & Rescue Officer Interim	Mr Michael Graham
Assistant Chief Fire & Rescue Officer (Director of Service Delivery)	Mr Alan Walmsley
Assistant Chief Fire & Rescue Officer (Director of Service Support)	Mr Lloyd Crawford
Assistant Chief Fire & Rescue Officer (Director of Transformation, Performance & Governance)	Mr Mark Deeney
Director of Human Resources	Mrs Elaine Magee
Director of Finance	Mrs Paula White

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 Seymour Street, Lisburn and the Learning & Development Centre is situated at Boucher Crescent, Belfast.

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



NIFRS Personnel

	Current Establishment *
Chairperson	1
Board Members	10
Firefighters (Wholetime)	917
Firefighters (RDS)	994
Volunteer Firefighters	12
RCC Personnel	55
Support Staff	248.5

* As at 28 February 2019.

2 INTRODUCTION

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 delivered through the 4 areas of Service Delivery which are prevention, protection, response and resilience.

The Annual Business Plan 2019-20 combined with other key strategic documents will provide the framework for aligning resources to risk across Northern Ireland thus ensuring we provide a safe, effective and efficient service.

3 NIFRS CORPORATE PLAN 2017-21

The Corporate Plan 2017-21 supports the development of the Annual Business Plan and identifies the Strategic Aims and Outcomes for the Service.

Delivering our Strategic Aims and Outcomes will require us to have reliable and effective Business Planning Processes which include the delivery of Service, Directorate and Departmental Level Business Plans. These Plans will ensure our staff understand how they will support the delivery of organisational outcomes.

2019/20 Strategic Level Outcomes
Deliver Community Risk Management Reduction Interventions to the community supported by Year 4 of the People at Risk Strategy 2016-21 and Year 2 of the Road Safety Strategy.
Contribute to National arrangements in terms of mutual aid and support including multi-agency operation.
Implement Year 4 of the Integrated Risk Management Plan (IRMP) 2016-21
Establish sound financial, ICT, procurement, Inventory and property asset processes and publically report as required.
Manage financial resources in line with Departmental, organisational and efficiency requirements.
Deliver the suite of Human Resources Strategies.
Improve Board and organisational governance arrangements and related outputs to ensure compliance with Best Practice in respect of assurance, risk, performance and information management.
Deliver Year 4 of the Corporate Communications Strategy.
Develop Organisational Change and Business Improvement Initiatives which deliver efficiencies.

We manage the delivery of these strategic level outcomes through a Balanced Scorecard approach which reflects our core values under the themes of Service, Resource, People & Governance, to achieve our purpose which is to -

Make Northern Ireland a safer place and improve well-being by delivering a high quality fire and rescue service, valued by our community, partners and staff.

4 NIFRS PURPOSE STATEMENT & VALUES

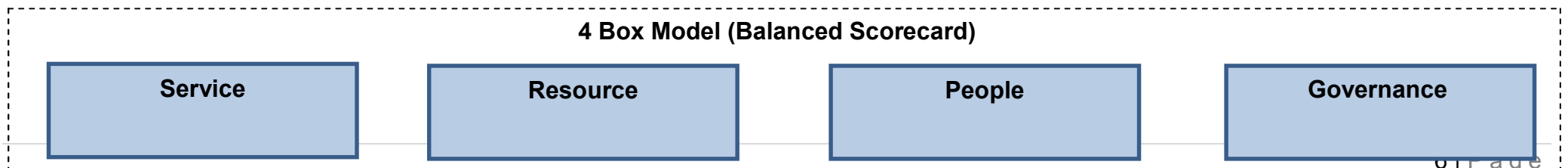
Our Purpose Statement:

Our purpose is to make Northern Ireland a safer place and improve well-being by delivering a high quality fire and rescue service, valued by our community, partners and staff.

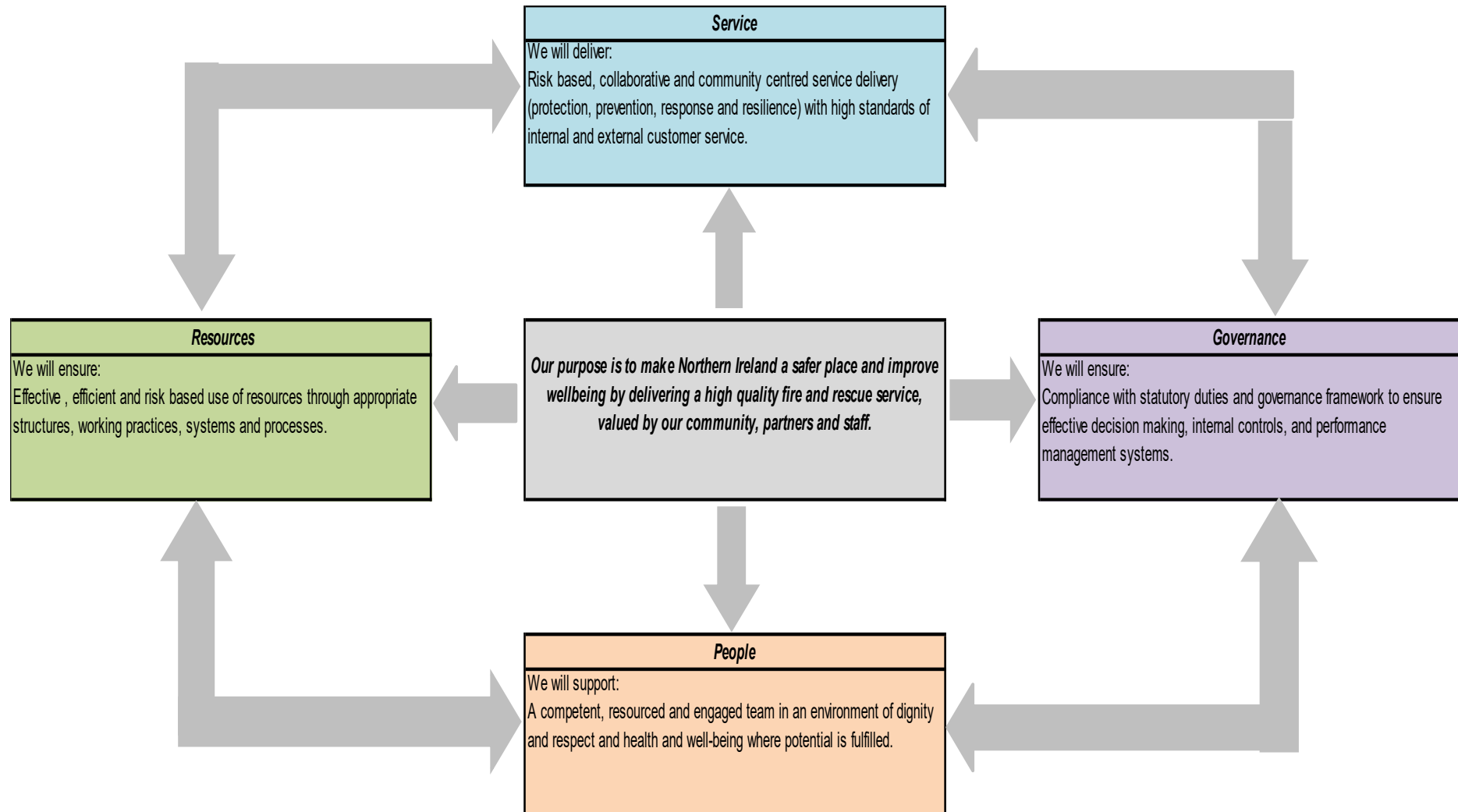
Our Values are:



4 Box Model (Balanced Scorecard)



5 NIFRS BALANCED SCORECARD – OUR CORPORATE PLANNING OVERVIEW



SECTION 6 - ANNUAL BUSINESS PLAN TASKS 2019/20



Strategic Objective 1: Service

We will deliver risk based, collaborative and community centred service delivery (protection, prevention, response and resilience) with high standards of internal and external customer service.

To achieve this we will:

5-Year Strategic Outcome	2019/20 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2019/20	Lead Officer	Implementation Date
1.1 Provide targeted advice, education and enforcement to all stakeholders including the most vulnerable within Northern Ireland.	Deliver Community Risk Management Reduction Interventions to the community supported by Year 4 of the People at Risk Strategy 2016-21 and Year 2 of the Road Safety Strategy.	1.1.1 (SD1)	Throughout 2019/20 support Community Risk Management outcomes by progressing the Strategic Targeted Areas of Risk (STAR) Project in 9 SOAs across NI.	ACFRO(SD)	Mar-20
		1.1.2 (SD2)	Implement Year 2 of the Road Safety Strategy 2018-21 targeting prevention activities to those most at risk within the community.	ACFRO(SD)	Mar-20
		1.1.3 (SD3, SD4 & SD5)	Deliver Year 4 of the People at Risk Strategy 2016-21.	ACFRO(SD)	Mar-20
		1.1.4 (SD6, SD12)	Throughout 2019/20 support Fire Safety Education to the Community by - <ul style="list-style-type: none"> • Providing access to appropriate fire safety messages to prevent fire and promote Community safety • Implementing a programme of prevention activities to reduce Community risk including the provision of targeted fire safety advertising campaign. • Delivering a risk-based programme of fire safety audits in non-domestic premises implementing appropriate enforcement action where necessary 	ACFRO(SD)	Mar-20

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5-Year Strategic Outcome	2019/20 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2019/20	Lead Officer	Implementation Date
1.1 Provide targeted advice, education and enforcement to all stakeholders including the most vulnerable within Northern Ireland.	Deliver Community Risk Management Reduction Interventions to the community supported by Year 4 of the People at Risk Strategy 2016-21 and Year 2 of the Road Safety Strategy.	1.1.5 (SD7)	During 2019/20 introduce a new Firesetters initiative in line with NFCC National Programme and support Area Commands to introduce Firesetting as part of the Deliberate Fire Reduction Framework aligned with NFCC National Programme.	ACFRO(SD)	Mar-20
1.1 Provide targeted advice, education and enforcement to all stakeholders including the most vulnerable within Northern Ireland.	Deliver Community Risk Management Reduction Interventions to the community supported by Year 4 of the People at Risk Strategy 2016-21 and Year 2 of the Road Safety Strategy.	1.1.6 (SD12)	<p>During 2019/20 support the project to enhance the number of competent Fire Safety Auditing Officers within NIFRS –</p> <ul style="list-style-type: none"> • Develop a competency based training framework aligned with UK best practice. • Support the delivery of training in accordance with competency based training framework. • Review the suite of NIFRS Fire Safety Enforcement Guidance to provide enhanced governance arrangements. 	ACFRO(SD)	<p>Mar-20</p> <p>Mar-20</p> <p>Mar-20</p> <p>Mar-20</p>

5-Year Strategic Outcome	2019/20 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2019/20	Lead Officer	Implementation Date
<p>1.2 Continue to work with the public and our partner agencies to improve public safety and well-being.</p>	<p>Contribute to National arrangements in terms of mutual aid and support including multi-agency operation.</p>	<p>1.2.1 (SD18)</p>	<p>During 2019/20 contribute to National mutual aid arrangements by –</p> <ul style="list-style-type: none"> • Implementing revised overarching ‘Operations’ support Guidance to ensure alignment with National Operational Guidance (NOG) ‘Operations’. • Supporting the development and implementation of revised Breathing Apparatus (BA) operational guidance across NIFRS to ensure alignment with National Operational Guidance (NOG). • Implementing operational guidance for Major Incidents to ensure alignment with National Operational Guidance. • Implementing operational guidance for MTFAs to ensure alignment with National Operational Guidance and Joint Operating Principles. 	<p>ACFRO(SD)</p>	<p>Sep-19</p> <p>Jan-20</p> <p>Sep-19</p> <p>Sep-19</p>
		<p>1.2.2 (SD21)</p>	<p>During 2019/20 develop additional capabilities within NIFRS to align with the critical threats within the National Risk Assessment (NRA) and any new firefighter role map duties.</p>		<p>ACFRO(SD)</p>

5-Year Strategic Outcome	2019/20 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2019/20	Lead Officer	Implementation Date
1.2 Continue to work with the public and our partner agencies to improve public safety and well-being.	Contribute to National arrangements in terms of mutual aid and support including multi-agency operation.	1.2.3 (SD22)	Implement and support the agreed Year 1 proposals of the Capabilities review framework into Service Delivery.	ACFRO(SD)	Mar-20
		1.2.4 (SD26)	Develop Business Continuity Plans based on the agreed business impact analysis and ensure a process for testing and validating (internally and externally) is developed.	ACFRO(SD)	Sep-19
		1.2.5 (SD28)	During 2019/20 develop a system for identifying, developing and supporting Tactical Advisors for NIFRS Capabilities aligned to National Resilience and NFCC Programmes.	ACFRO(SD)	Mar-20

Strategic Objective 2: Resources

We will ensure effective, efficient and risk based use of resources through appropriate structures, working practices, systems and processes.



To achieve this we will:

5-Year Strategic Outcome	2019/20 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2019/20	Lead Officer	Implementation Date
2.1 Reduce the risks and protect our community from the effects of fire and other emergencies.	Implement Year 4 of the Integrated Risk Management Plan (IRMP) 2016-21.	DoH3 (TPG1)	<i>By 31 March 2020 to have achieved all the Service Delivery measures outlined in the agreed NIFRS 2019/20 Business plan.</i>	ACFRO(TPG)	Mar-20
		2.1.1 (TPG2)	Co-ordinate Year 4 IRMP tasks in line with the approved IRMP Governance, Assurance & Accountability Framework.	ACFRO(TPG)	Mar-20
		2.1.2 (TPG3, TPG7)	Continue to review current service delivery model with a view to providing option proposals for consideration by the Board & DoH.	ACFRO(TPG)	Mar-20
		2.1.3 (TPG8)	Review On-Call Duty System with a view to making recommendations for improvement.	ACFRO(TPG)	Mar-20
		2.1.4 (TPG11)	Develop revised operational response performance measure options for consideration.	ACFRO(TPG)	Mar-20

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5-Year Strategic Outcome	2019/20 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2019/20	Lead Officer	Implementation Date
2.2 Make best use of our financial, physical and natural resources.	Establish sound financial, ICT, procurement, Inventory and property asset processes and publically report as required.	2.2.1 (F10)	During 2019/20 – <ul style="list-style-type: none"> • Implement Year 1 of NIFRS IT Strategy. • Develop a programme to implement the recommendations from the Line of Business Review. • Implementation of Disaster Recovery Site for NIFRS IT Services 	Director of Human Resources	Mar-20 Mar-20 Mar-20
		2.2.2 (F2, HR6)	Throughout 2019/20 NIFRS will proactively manage outsourced functions to ensure service delivery is in line with the agreed SLA.	Director of Finance/ Director of Human Resources/ Director of TPG	Mar-20
		2.2.3 (F2)	During 2019/20 ensure a full recovery from legislative breach and continued compliance with Pension's legislation	Director of Finance	Mar-20
		2.2.4 (SS2)	During 2019/20 NIFRS will develop and deliver safe and effective Fleet, Equipment and Supplies to support service delivery by - <ul style="list-style-type: none"> • Developing and delivering the capital programme in line with OBC2 and the 2019/20 Plan; 	ACFRO (SS)	Mar-20

5-Year Strategic Outcome	2019/20 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2019/20	Lead Officer	Implementation Date
2.2 Make best use of our financial, physical and natural resources.	Establish sound financial, ICT, procurement, Inventory and property asset processes and publically report as required.		<ul style="list-style-type: none"> • Developing and delivering revenue projects in line with the 2019/20 Plan; • Developing and integrating new technology systems into NIFRS Service Support Centre to support an effective Fleet, Engineering & Supplies Department; and • Embedding new processes/systems effectively into Service Support Centre to improve Fleet, Engineering & Supplies service delivery. 	ACFRO (SS)	Mar-20
		2.2.5 (SS3)	<p>During 2019/20 NIFRS will develop and deliver an effective R&D function to innovate and support service delivery by:</p> <ul style="list-style-type: none"> • Developing and implementing an effective project management approach within R&D; • Developing and delivering a number of projects in line with 2019/20 Plan; and • Embedding the programme of work to Develop NOG(P) equipment test notes on a risk basis. 	ACFRO (SS)	Mar-20

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5-Year Strategic Outcome	2019/20 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2019/20	Lead Officer	Implementation Date
2.2 Make best use of our financial, physical and natural resources.	Establish sound financial, ICT, procurement, Inventory and property asset processes and publically report as required.	DoH2 (SS4)	<i>Throughout the 2019/20 business year to demonstrate effective management of its estates resource and capital investment projects.</i>	ACFRO (SS)	Mar-20
		2.2.6 (SS4)	During 2019/20 NIFRS will develop a safe and effective Estate to innovate and support service delivery by - <ul style="list-style-type: none"> • delivering an effective Major and Minor Capital Works Programmes to support operational service delivery; • maintaining and enhancing flexible portfolio of assets to meet changing service needs during periods of financial constraints; and • developing and implementing a Property Asset Management Plan (PAMP) for 2019/20. 	ACFRO (SS)	Mar-20 Mar-20 Sep-19
		2.2.7 (SS5)	Throughout 2019/20 NIFRS will ensure effective RCC/Operational Communications which innovate and support Service Delivery by: <ul style="list-style-type: none"> • Completing the R&D and Business Case for replacement of Mobile Data approach; and • Completing the R&D and Business Case for replacement Officer Mobilising approach. 	ACFRO (SS)	Mar-20
		2.2.8 (SS6)	During 2019/20 NIFRS will progress implementation of a replacement Command & Control System and ICCS in line with 2019/20 programme plan.	ACFRO (SS)	Mar-20

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2.2 Make best use of our financial, physical and natural resources.	Establish sound financial, ICT, procurement, Inventory and property asset processes and publically report as required.	2.2.9 (SS7)	<p>During 2019/20 NIFRS will ensure it manages all of its assets from commissioning through to disposal by:</p> <ul style="list-style-type: none"> • Adoption of a standardised numbering system for stock and inventory management digitisation; and • Configuration of items with SMART labelling for database registering and traceability. 	ACFRO (SS)	Mar-20
		<i>DoH2</i>	<i>Throughout the 2019/20 business year to have effectively and efficiently progressed the flagship project at Desertcreat.</i>	<i>AFCRO (SS)</i>	<i>Mar-20</i>
		2.2.10 (SS11)	<ul style="list-style-type: none"> • Completion of Phase 1 of the Desertcreat Capital Build Programme; and • Commence the design and delivery of Phase 2 Desertcreat. 	AFCRO (SS)	Mar-20

5-Year Strategic Outcome	2019/20 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2019/20	Lead Officer	Implementation Date
2.3 Provide value for money services to our communities whilst minimising the effect on the environment.	Manage financial resources in line with Departmental, organisational and efficiency requirements.	DoH1 (F4)	<i>By 31 March 2020 achieve the financial breakeven target of 0.25% or £20k (whichever is the greater) of revenue allocation.</i>	Director of Finance	Mar-20
		DoH6 (F5)	<i>By 31 March 2020, deliver the agreed in year savings plan whilst managing risk and maintaining firefighter and public safety and ensure the development of an effective and risk assessed savings plan for 2020/21.</i>	Director of Finance	Mar-20
		2.3.1 (F6)	Ensure Statutory Annual Accounts for 2018/19 are completed in accordance with external timelines.	Director of Finance	Jun-19
		2.3.2 (F11)	Develop and agree Financial Strategy for 2020/21.	Director of Finance	Mar-20



Strategic Objective 3: People

We will support a competent, resourced and engaged team in an environment of dignity and respect and health and well-being where potential is fulfilled.

To achieve this we will:

5-Year Strategic Outcome	2019/20 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2019/20	Lead Officer	Implementation Date
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.	Deliver the suite of Human Resources Strategies.	3.1.1 (HR3)	Develop new HR/People Strategy and implement year 1 of the 3 year high level plan in conjunction with key stakeholders.	Director of Human Resources	Mar-20
		3.1.2 (HR2)	During 2019/20 prepare to embed the new NIFRS purpose and values throughout NIFRS from 1 April 2020.	Director of Human Resources	Mar-20
		3.1.3 (HR4)	Develop and implement the 2019/20 workforce resourcing plan and ensure timely delivery of recruitment exercises.	Director of Human Resources	Mar-20
		3.1.4 (HR6) (SS 8) (SS 8)	During 2019/20 ensure the effective identification, prioritisation and delivery of learning and development needs to ensure statutory and mandatory compliance by - <ul style="list-style-type: none"> • Implementing the 2019/20 Learning Needs Analysis (LNA) with all Directorates. • Piloting new Arrive to Perform model. • Appropriately utilising new facilities at Desertcreat in line with Benefit Realisation Plan. 	Director of Human Resources	Mar-20

5-Year Strategic Outcome	2019/20 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2019/20	Lead Officer	Implementation Date
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.	Deliver the suite of Human Resources Strategies.	3.1.5 (HR7)	Implement 2019/20 Learning & Development Strategy.	Director of Human Resources	Mar-20
		3.1.6 (HR10)	Implement Year 2 of the 2018-20 Health & Well-Being high level plan.	Director of Human Resources	Mar-20
		3.1.7 (HR8)	Throughout 2019/20 embed the new Learning Management System throughout NIFRS.	Director of Human Resources	Mar-20
		3.1.8 (SS10)	During 2019/20 progress the project to implement National Operational Guidance for Breathing apparatus (NOG-BA).	ACFRO (SS)	Mar-20
		3.1.9 (SD28)	During 2019/20 develop a system for identifying, developing and supporting Tactical Advisors for NIFRS Capabilities aligned to National Resilience and NFCC Programmes.	ACFRO(SD)	Mar-20



Strategic Objective 4: Governance

We will ensure compliance with statutory duties and governance framework to ensure effective decision making, internal controls, and performance management systems.

To achieve this we will:

5-Year Strategic Outcome	2019/20 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2019/20	Lead Officer	Implementation Date
4.1 Incorporate the principles of good corporate governance into every dimension of our business.	Improve Board and organisational governance arrangements and related outputs to ensure compliance with Best Practice in respect of assurance, risk, performance and information management.	DoH4 (TPG 15)	By 31 March 2020, to have achieved full compliance with the Department's governance requirements and specified timescales.	ACFRO(TPG)	Mar-20
		4.1.1 (TPG15)	<p>Develop, consult upon and implement a revised Code of Conduct.</p> <p>Implement revised governance policies/procedures and related training in respect of:</p> <ul style="list-style-type: none"> • Fraud; • Whistleblowing; • Complaints; and • Charitable Events. <p>Generate the 2018-19 Annual Report incorporating the year-end governance statement.</p> <p>Develop the 2019/20 mid-year Governance Statement.</p> <p>Commence the development of the 2019/20 Annual Report incorporating the year-end governance statement.</p>	ACFRO(TPG)	<p>Mar-20</p> <p>Sep-19</p> <p>Jun-19</p> <p>Oct-19</p> <p>Mar-20</p>

5-Year Strategic Outcome	2019/20 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2019/20	Lead Officer	Implementation Date
4.1 Incorporate the principles of good corporate governance into every dimension of our business.	Improve Board and organisational governance arrangements and related outputs to ensure compliance with Best Practice in respect of assurance, risk, performance and information management.	4.1.2 (TPG16)	Develop and implement an Information Management Project Plan for 2019/20 reporting on key deliverables on a quarterly updates to the Audit, Risk & Governance Committee.	ACFRO(TPG)	Mar-20
		4.1.3 (F12)	In the context of forward planning around timescales and compliance with NIGEAE, develop and agree a flexible capital business case timetable with DoH.	Director of Finance	Jun-19

5-Year Strategic Outcome	2019/20 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2019/20	Lead Officer	Implementation Date
<p>4.2 Ensure that our stakeholders have the confidence in the decision making and management processes of the organisation.</p>	<p>Deliver Year 4 of the Corporate Communications Strategy.</p>	<p>4.2.1 (HR13)</p>	<p>During 2019/20 develop & implement strategic communication campaigns providing consistent, accurate and easily understood information across a range of communication channels to support key safety messages and projects by -</p> <ul style="list-style-type: none"> • Developing a Stakeholder Engagement Strategy. • Developing & implementing 2019/20 Campaign Plan. • Updating Corporate Identity Guidelines. • Reviewing website format and make recommendations to update. 	<p>Director of Human Resources</p>	<p>Mar-20</p>
		<p>4.2.2 (HR14)</p>	<p>Develop and implement structured programme of internal communications to improve employee engagement.</p> <ul style="list-style-type: none"> • Develop Corporate Social Responsibility (CSR) strategy. 	<p>Director of Human Resources</p>	<p>Mar-20</p>

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5-Year Strategic Outcome	2019/20 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2019/20	Lead Officer	Implementation Date
4.3 Implement organisation change and identify cross-organisational efficiencies and cash savings.	Develop Organisational Change and Business Improvement Initiatives which deliver efficiencies.	DoH5 (CMT1) (TPG18-21)	<i>Throughout the 2019/20 business year to consistently demonstrate practical delivery of transformational change.</i>	ACFRO(TPG)	Mar-20
		4.3.1 (TPG18)	Establish and resource a Programme Management Unit within NIFRS.	ACFRO(TPG)	Sep-19
		4.3.2 (TPG19)	Develop Programme Management Protocols for NIFRS.	ACFRO(TPG)	Mar-20
		4.3.3 (TPG20)	Develop interim strategic priorities in consultation with the NIFRS Board & DoH.	CMT	Mar-20
		4.3.4 (TPG21)	Commence development of a Transformational Plan cognisant of DoH transformational change requirements.	ACFRO(TPG)	Mar-20
		4.3.5 (All) (TPG22)	Continue with the implementation of recommendations and identify and implement business improvement opportunities relating to the 13 Business Improvement Projects. Support Directors in the implementation of the outstanding recommendations and report quarterly to the Audit, Risk & Governance Committee quarterly	CMT	Mar-20

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5-Year Strategic Outcome	2019/20 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2019/20	Lead Officer	Implementation Date
<p>4.3 Implement organisation change and identify cross-organisational efficiencies and cash savings.</p>	<p>Develop Organisational Change and Business Improvement Initiatives which deliver efficiencies.</p>	<p>4.3.6 (CMT2/HR16)</p>	<p>Develop, consult and progress implementation of revised structures, considering shared services as appropriate</p>	<p>CMT</p>	<p>Mar-20</p>
		<p><i>DoH7</i></p>	<p><i>Throughout 2019/20 to continue to identify opportunities and progress agreed actions resulting in increased collaboration between NIFRS and the HSC and a more efficient delivery to the public.</i></p>	<p><i>CMT</i></p>	<p><i>Mar-20</i></p>
		<p>4.3.7 (SS1, TPG21)</p>	<p>During 2019/20 NIFRS will continue to explore opportunities for collaboration in the areas of:</p> <ul style="list-style-type: none"> • Capital Build; • Shared Vehicle Maintenance; • Shared training opportunities/ Learning & Development; and • Shared Locations <p>with NIAS and other partners from within the Department of Health.</p>	<p>ACFRO(SS)</p>	<p>Mar-20</p>

NIFRS CORPORATE PERFORMANCE INDICATORS 2019/20

Strategic Aim	Related Values	Key Performance Indicator	CPI No	Corporate Performance Indicators
SERVICE Risk based, collaborative and community centred service delivery (protection, prevention, resilience and response) with high standards of internal and external customer service.	COMMUNITY (we put our community first) <ul style="list-style-type: none"> We value the safety and well-being of our community and visitors to N. Ireland We serve with care, and compassion helping those in need of our services We work collaboratively with communities and partners, to help build emergency resilience We ensure high standards of customer service 	<ul style="list-style-type: none"> Reduce the number of human fatalities from fires and as a result of incidents involving special service calls; and Reduce the number of fire incidents and special service calls 	CPI1	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)
			CPI2	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)
			CPI3	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)
			CPI4	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)
			CPI5	Number of dwelling fires attended with no working smoke alarm: reduce by 2% year on year (10% reduction by 2020-21) from the 2015/16 baseline.
			CPI6	Number of injuries 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) (injuries are the number of people taken to hospital for treatment)
			CPI7	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)
			CPI8	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)
			CPI9	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 2015-16 years)
RESOURCES Effective, efficient and risk based use of resources through appropriate structures, working practices, systems and processes.	IMPROVEMENT (we learn and develop) <ul style="list-style-type: none"> We value hard work, professionalism and continuous improvement We focus on excellence and take pride in our work We look for better ways of doing things and learn from our experiences and mistakes We are open to challenge, development and change so that we continue to deliver an effective and efficient public service 	<ul style="list-style-type: none"> Ensure financial break-even of resource and capital budgets in line with Departmental allocations. We will establish sound environmental management processes 	CPI10	Financial management: Achieve a breakeven target of 0.25% or £20K (whichever is the greater) of revenue allocation for 2019/20
			CPI11	Environmental management: Reduce total NIFRS CO2 emissions by a minimum of 10% by 2020 or as directed by the NI Executive/UK Government
PEOPLE A competent, resourced and engaged team in an environment of dignity and respect and health and well-being where potential is fulfilled.	RESPECT (we respect each other) <ul style="list-style-type: none"> We value every member of our diverse community and workforce We treat others with dignity and respect We promote equality and inclusion, act fairly and deliver a service free from discrimination We take care of each other and are concerned for the health and well being of all members of the NIFRS family We respect and take care of our environment 	<ul style="list-style-type: none"> Ensure resource availability is maintained 	CPI12	Sickness absenteeism: Achieve an average of 10 days/shift lost per year by 2020
			CPI13	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 average of 2013-14, 2014-15 and 2015-16 years)
			CPI14	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences 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)
GOVERNANCE Compliance with statutory duties and governance framework to ensure effective decision making, internal controls, and performance management systems.	INTEGRITY (we do the right thing) <ul style="list-style-type: none"> We value trust, honesty and integrity We act with honesty, openness and transparency in all we do so that we are trusted both individually and corporately We take care of public money and resources and use them appropriately We act in ways that enhance and protect our reputation 	<ul style="list-style-type: none"> Increase the quality of service provision to all our stakeholders. Develop and implement a change management process across all departments 	CPI15	Efficiencies: Develop and implement an effective risk assessed savings plan for 2019/20