

2021/22

STRATEGIC ANNUAL BUSINESS PLAN



*Safer
Together*

FOREWORD



On behalf of the Northern Ireland Fire & Rescue Service (NIFRS) Board I am pleased to present the Annual Business Plan 2021/22.

Recognising that we are living in a fast changing world where some previous certainties can no longer be applied, we understand that we need to become a Fire & Rescue Service which can flexibly respond to these changes, working with others, to deliver our services to the communities we serve. This flexibility was evident in our response to the global COVID-19 pandemic.

The first reported COVID-19 case in the UK was reported at the beginning of February 2020, and since then, the UK Government have taken significant steps to contain the virus. By mid-March 2020 and throughout 2020/21 these measures included a number of societal lockdowns which resulted in public sector bodies like NIFRS carrying out their roles and responsibilities in a new operating environment.

As we move into 2021/22 Covid-19 continues to impact our work however all employees are committed to our Purpose Statement –

“We will help make Northern Ireland a safer place and improve community wellbeing. We will work with others to deliver a high quality fire and rescue service that is valued by the public, our partners and our people.”

This Purpose Statement is underpinned by a suite of strategic outcomes and key strategic indicators against which we will measure the delivery of this Annual Business Plan.

This Business Plan identifies how we will drive continuous improvement and innovation within our Service whilst ensuring that our services are planned, designed and delivered in a way that balances community risk with efficiency, with a view to having the right people, in the right place at the right time.

As an organisation we know we already have the talent and commitment to embrace transformational change and to ensure that we continue to deliver the service the public deserves. However, we are committed to embedding a culture which sets high expectations and ensures our people are developed, supported and motivated to fulfil their potential and deliver results.

Ultimately we want NIFRS to be an organisation in which everyone enjoys coming to work and feels that they can contribute to making Northern Ireland a safer place because we know that we are all Safer Together.

I and my Board colleagues take the public responsibilities entrusted to us very seriously and will continue to govern and oversee NIFRS, to uphold the core values of the organisation and to ensure both Firefighter and public safety are at the core of every decision we make.

We are incredibly proud to be part of NIFRS and I wish to take this opportunity to acknowledge and recognise the magnificent work that all employees do in protecting our community from fire and other emergencies.

Carmel McKinney OBE
Chairperson, NIFRS Board

INTRODUCTION



Northern Ireland Fire & Rescue Service has developed a clear purpose which is to help make Northern Ireland a safer place and improve community well-being. We will achieve this by working with others to deliver a high quality Fire & Rescue Service that is valued by the public, our partners and our people.

This Annual Business Plan has been developed in the context of COVID-19 and diminishing public sector budgets. We fully recognise the need to manage our resources efficiently and effectively to ensure best value and strongly believe that by transforming how we operate we can create efficiencies while improving the service we deliver.

To help us achieve our purpose we have developed 6 strategic outcomes covering Transformation; Service Delivery; People; Governance & Performance; Financial Management and Asset Management, and these will be the focus of our work over the next number of years. We have also developed a suite of strategic indicators against which we will measure the delivery of our strategic outcomes.

Central to our work in 2021/22 will be the development and delivery of our Community Safety Plan. This Plan will set out clearly what our Prevention, Protection, Response and Resilience activities will look like. It will explain how we will design and apply each of these risk management approaches, working with our community and our partners, to help make Northern Ireland a safer place for everyone.

Our prevention activities will be at the forefront of our Community Safety Plan as it is through these activities that we will prevent critical incidents happening in the first place. This work will be most effectively delivered through a better understanding of our community which will be achieved through greater collaboration with others so that we best identify and support those most at risk.

Our protection work reduces the risk and impact of fire on the business community and safeguards our Firefighters when they respond to emergency incidents. Our focus will be on working with businesses to jointly deliver a safer build environment. That said we will not shy away from enforcement where this is appropriate and where it is in the interest of public safety.

As successful as our prevention and protection work has been over the past decade in reducing incidents of fire, we still need to prepare for and deliver a safe and effective response when such incidents occur. We now respond to a greater variety of calls including flooding and collapsed structures, road traffic collisions and other serious transport incidents, large animal rescues and incidents involving hazardous materials.

We have a responsibility to ensure our Firefighters are safe when they respond to incidents. This responsibility will be delivered through the application of the safe person principles. We will ensure the right people are selected, that they will be properly trained, given the right equipment and are properly supervised and that they have access to suitable operational guidance and risk critical information required to deliver our service safely and effectively. We are committed to looking after our Firefighter's health & wellbeing during and after their response to critical incidents and are equally committed to learning lessons from every incident.

It is clear that we need to better support our people through the proper management of our organisational resources. Through proper financial management we will ensure the efficient use of available budget to support the delivery of our service, taking a risk based approach to our financial planning to deliver agreed outcomes and using public money in the best way possible. We will need to develop and deliver an organisational asset management plan, which ensures better management of our physical assets that drives efficiencies, delivers proper traceability and supports the delivery of our service.

Our Service Transformation Programme will support the redesign of our organisation so that it is better structured to deliver the best, affordable service to everyone in Northern Ireland. The Transformation Programme will focus on 3 key areas 'Our Service Delivery Model', 'Our People & Culture' and 'Our Systems and Processes'. I know we have the talent and commitment to embrace this change to ensure that we continue to deliver the service the public deserves.

We believe that collaborative working is the future of the emergency services, enabling us to improve the way we work; share our people and financial resources; and ultimately make people safer. We are also committed to finding innovative solutions to improve the way we work, improve Firefighter safety, reduce our impact on the environment and ultimately contribute to the well-being of our communities.

I am aware that people are rightly proud of their Firefighters and the Stations they respond from. However, risk changes and as a result we must continually review where we put our resources. We need to be more flexible as a Service to allow us to appropriately intervene where risk is high and then move on to reduce risk elsewhere. This may mean that in some cases our resource focus may need to move from one area to another and shift from response to prevention to ensure we most effectively deliver the required outcomes for the people of Northern Ireland.

We understand that we are public servants and as such we are rightly accountable to those we serve. As such we recognise that effective governance is essential to ensure that the Service is properly directed, controlled and held to account for how it uses its resources, treats its people and delivers its service. Good governance is underpinned by effective planning & performance management, combined with the proper understanding and management of community, Firefighter and organisational risk.

This Annual Business Plan sets out the first steps in this journey, and over the next 5 years we need to embed a culture which sets high expectations and ensures our people are developed, supported and motivated to fulfil their potential and deliver results. We

need to become a more inclusive organisation that better reflects all of the people we serve so as to ensure we access the widest range of skills required to develop and deliver a modern Fire & Rescue Service. To continue to achieve this we will build an inclusive environment and promote health and wellbeing, personal responsibility and continuous development. Ultimately, we want NIFRS to be an organisation which everyone enjoys coming to work and feels that they can contribute to making Northern Ireland a safer place.

Michael Graham
Chief Fire & Rescue Officer

ORGANISATIONAL OVERVIEW

GOVERNANCE & OVERSIGHT

Northern Ireland Fire & Rescue Service (NIFRS) was established on 1 July 2006 as a body corporate under The Fire and Rescue Services (Northern Ireland) Order 2006.

NIFRS, through its Board and Officers, is responsible for ensuring that its business is conducted in accordance with the law and proper standards, that public money is safeguarded and properly accounted for, and used economically, efficiently and effectively.

NIFRS, as a Non-Departmental Public Body, is accountable to the Department of Health (DoH) for all its actions and specifically the roles and responsibilities as laid out in the agreed Management Statement and Financial Memorandum (MSFM) (July 2017).

This accountability is managed through day to day interaction with the Public Safety Unit (PSU) and more formally via Ground Clearing and Accountability Meetings scheduled throughout the year.

The strategic direction, performance and scrutiny role is undertaken by the NIFRS 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, and on a day-to-day basis NIFRS is managed by its Executive Leadership Team.

As at 1 April 2021, the NIFRS Board comprised of the following members:

Ms Carmel McKinney OBE – Board Chairperson	Mr Michael Graham – Chief Fire & Rescue Officer
Ms Bonnie Anley – Non-Executive Member	Mr Thomas O’Hanlon – Non-Executive Member
Mr Jonathan Craig – Non-Executive Member	Mr Jim Quinn – Non-Executive Member
Mr Cadogan Enright – Non-Executive Member	Mrs Hilary Singleton – Non-Executive Member
Mr Ken Henning – Non-Executive Member	Ms Lindsey Smith – Non-Executive Member
Mr Robert Irvine – Non-Executive Member	Mr Gordon Smyth – Non-Executive Member

As at 1 April 2021, the Executive Leadership Team comprised of the following members:

Mr Michael Graham – Chief Fire & Rescue Officer
Mr Mark Deeney – Director of Transformation, Performance & Governance
Mr Aidan Jennings – Director of Support Services
Mr Paddy Gallagher – Director of Service Delivery
Mrs Donna O’Connor – Interim Director of Human Resources
Ms Paula White – Director of Finance

LEGISLATIVE ENVIRONMENT

Northern Ireland Fire & Rescue Service (NIFRS) is statutorily bound to comply with three primary pieces of legislation –

- The Fire and Rescue Services (Northern Ireland) Order 2006 established NIFRS as an entity and placed a statutory obligation on NIFRS to fight fire; to respond to road traffic collisions; to train and equip staff; along with a requirement to focus on fire safety prevention and education;
- The Fire Safety Regulations (Northern Ireland) 2010, shifted focus away from the ‘prescriptive’ nature of older fire safety legislation to a more risk based approach; and
- The Fire and Rescue Services (Emergencies) Order (Northern Ireland) 2011 extended NIFRS’ role to include statutory responsibility for Chemical, Biological, Radiation and Nuclear (CBRN); Search and Rescue (SAR); serious flooding; and serious transport incidents.

Additionally NIFRS, through its Board and Executive Leadership Team, is responsible for ensuring that its business is conducted in accordance with the law and proper standards, that public money is safeguarded and properly accounted for, and used economically, efficiently and effectively.

SERVICE LOCATIONS

NIFRS is based in various locations across Northern Ireland, including –

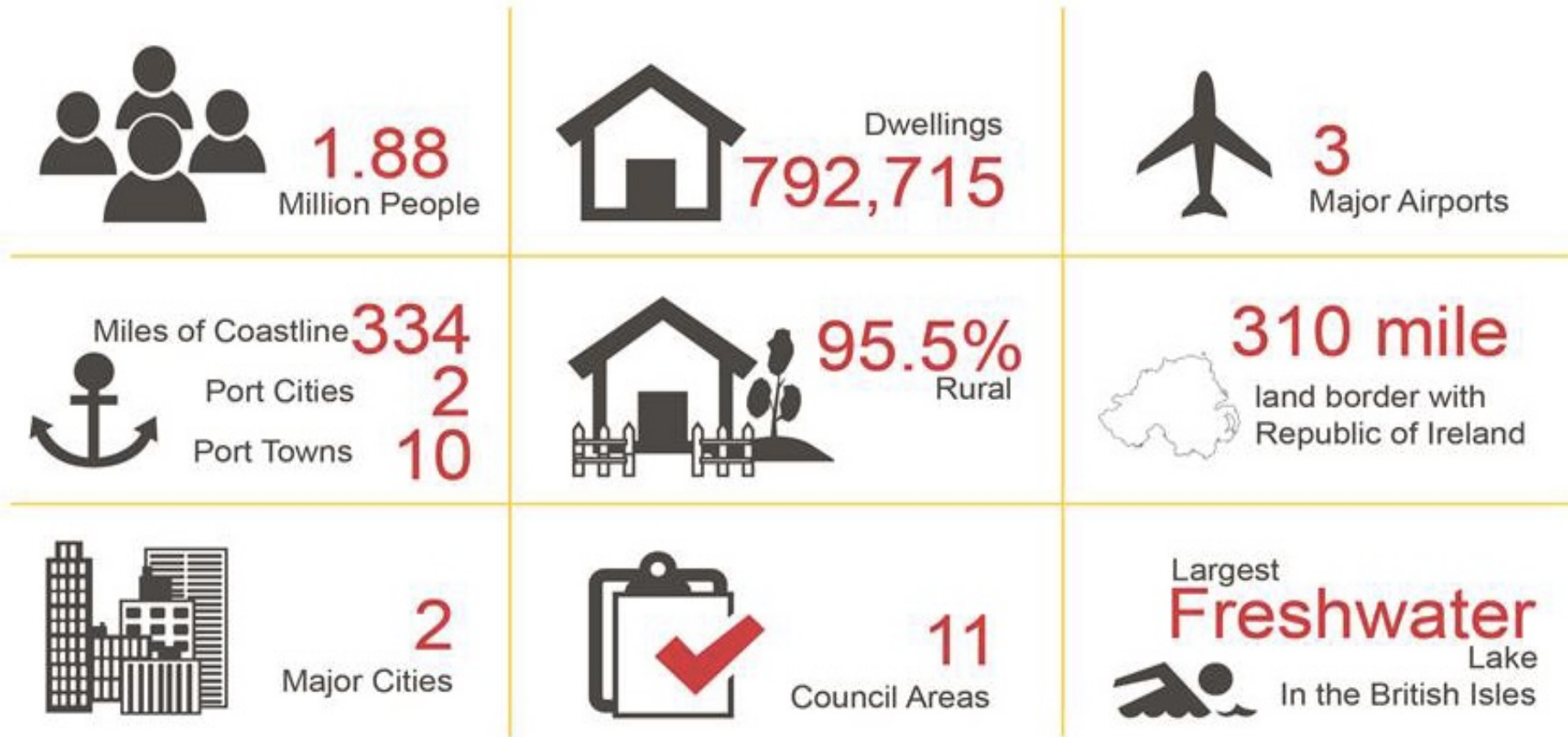
 <p>People 1,993.5</p>	<p>Area HO</p> <p>Eastern Western Southern Northern</p>	 <p>68 Fire Stations</p>
 <p>14 Districts</p>	 <p>Service Support Centre Belfast</p>	<p>Learning & Development Centre</p>  <p>Belfast & Cookstown</p>
 <p>903 Wholetime Firefighters</p>  <p>787 On-Call Firefighters</p>	 <p>999 Regional Control Centre</p>	<p>NIFRS HO Lisburn</p>

(Staff numbers correct as at 31 January 2021)

OUR COMMUNITY

Northern Ireland has evolved as a tourist attraction over recent years, and this is partly due to the international success of television series such as Game of Thrones and The Fall which were recorded here.

As a location Northern Ireland is also rich in visitor attractions, museums, National Trust properties, landmarks and points of interest.



OUR PEOPLE

People are at the heart of the service we provide and we are committed, through our People Strategy, to embedding a high performing and inclusive culture which ensures our people are continually developed, supported and motivated to deliver results.

Our previous 5 Year Human Resources Strategy delivered significant improvements in a range of areas including employee resourcing, employee relations, performance, equality & inclusion and health and well-being, we are about to launch a new 5 year strategy focused on the following areas –

- Employee Engagement and Recognition;
- Equality and Inclusion;
- Leadership and Management;
- Learning and Development (including collaboration and innovation);
- Organisational Design and Resourcing; and
- Health and Wellbeing.

We support employee development at all levels and provide a range of operational training to ensure that we support our people to remain competent in role. This includes training in breathing apparatus, road traffic collision, casualty care, compartment firefighting training, working at height, emergency fire appliance driving and operation and incident command.

We have developed an Operational Competence Framework (OCF), which includes a standardised and Service wide Training Planner, 'Simulation & Performance Reference' (SPR) booklets and the National Drill book for standardising the use of procedures and equipment. These are located on our Beehive system, which provides a platform for centralised and standardised 2-Yearly Themed Training Plan with all relevant resources and content linked.

In preparation for the move to the new Learning & Development Centre Cookstown, we are revising our training curriculum to enable the breathing apparatus and compartment fire (live burn) training to be combined into a new tactical firefighting module.

Phase 1 of our Learning & Development Centre Cookstown opened in September 2019 and provides us with fit for purpose facilities to aid real fire training. We continue to progress Phase 2 of the Learning & Development Centre Cookstown with a view to relocating all our training facilities to purpose built facilities that will allow us to develop all our employees and provide the necessary training to allow them to discharge their roles and responsibilities.

CAPITAL BUDGETS REVENUE BUDGETS

As a Non-Departmental Public Body, NIFRS is funded directly from the block grant allocation made to the Department of Health. NIFRS receives both Capital and Revenue budgets.

Our Capital budget is allocated at the start of the financial year and is used for investment in our assets and infrastructure.

Our 2020/21 allocation was £8.390m*

*Includes £1.22m ring fenced funding for LDC Cookstown

Our Revenue Budget is allocated at the start of the financial year and funds the annual costs of running the organisation.

Our 2020/21 allocation was £79.856m

It is difficult to balance long-term financial planning against an annualised budgeting framework as we are unable to carry reserves and must use funding in the year that it is allocated to us. This places significant financial pressure on the Service and when allocating our budget, we need to prioritise against risk while striving to improve the way we provide our service.

We are embracing this challenge and working with the Department through our Transformation Programme to agree a funding model for the future that will support and enable longer-term strategic financial planning cognisant that people are our primary resource and expense.

We have developed a 10-year strategic capital plan which clearly highlights that significant capital investment is required to repair and modernise our estate, IT infrastructure and operational equipment.

The need, as articulated in the 10-year strategic capital plan, is significantly higher than the 10-year indicative budget therefore difficult decisions will be required as to how we prioritise capital projects.

As an organisation we are committed to developing a long-term financial strategy as an integral part of our strategic planning. The strategy will help us to plan how we will deliver our strategic outcomes against continued austerity and budget pressures.

PROGRAMME FOR GOVERNMENT (PfG)

The NI Executive has developed a draft Programme for Government (PfG) developed around nine key outcomes. These outcomes combine to present a picture of an inclusive society in which people of all ages and backgrounds are respected and cared for and in which we all prosper. A society which has no barriers to prevent people from living fulfilling lives and where outcomes apply equally to everyone, and no one is excluded.

The draft PfG has two principle aims –

Delivering for citizens

It is anticipated that the new PfG will bring a new focus to deliver lasting, real and positive change in people’s lives.

It will build on the outcomes-based approach and reflect the messages contained in New Decade New Approach.

Working together

The key not only to the development of the new outcomes-based PfG, but also its implementation and delivery, is government’s collaboration and teamwork with key stakeholders and partners.

Government does not work in isolation towards solving the wide ranging and long-term issues that relate to education, health, the environment, infrastructure, the economy and beyond.

The outcomes-based approach means departments think and work outside of their boundaries. They create, or co-design and co-produce, strategies and plans that cut across departments and sectors to tackle societal problems and improve wellbeing for all.

NIFRS is committed to the NI Executive’s shared and strategic vision for the future which aims to improve wellbeing for all as outlined in the draft PfG. This commitment is reflected in the revised Purpose Statement which focuses on delivering for citizens by working together.



STRATEGIC PLANNING PROCESS

The Northern Ireland Fire & Rescue Service (NIFRS) Performance Management Process involves:

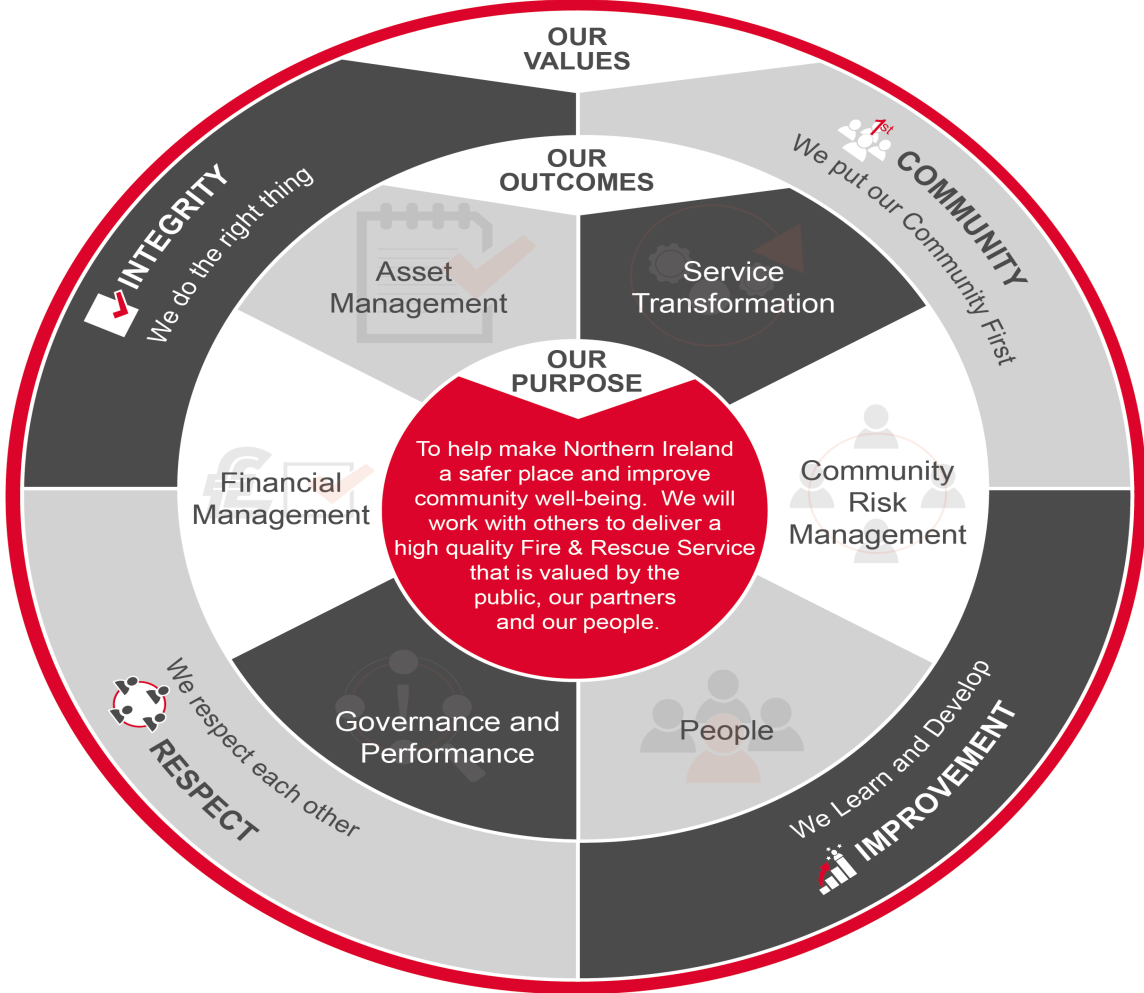
- Agreeing our purpose;
- Determining and agreeing the strategic outcomes that NIFRS must achieve if it is to effectively work towards its purpose and achieve it;
- Identifying specific strategies that must be implemented to reach each strategic priority; and
- Identifying and monitoring attainment of specific strategic outputs to support the achievement of strategic indicators through the completion of tasks.

NIFRS uses various scanning techniques to determine how it is affected by its environment (internal and external). These processes look at both operational and organisational drivers to determine priorities. The combination of strategic outcomes, tasks & indicators provides a basis for the analysis of business and environmental factors in terms of what we are doing and more importantly, what NIFRS should be doing going forward.

We will ensure the delivery of our Strategic Outcomes using a robust Performance Management Framework. Results against targets and performance measures will be reported quarterly to the Board, discussed at bi-annual Ground Clearing and Accountability Meetings with DoH and included in the Annual Report at the year end.



PURPOSE STATEMENT, OUTCOMES & VALUES



STRATEGIC OUTCOMES

1		Service Transformation	We will design and deliver progressive change across the organisation using new and innovative ways to improve the efficiency and effectiveness of the service we deliver.
2		Community Risk Management	We will help make Northern Ireland a safer place through working with others to develop and deliver a Community Safety Plan. This Plan will show how we will effectively target our prevention, protection, response & resilience activities to reduce community risk and enhance Firefighter safety.
3		People	We will embed a high performing and inclusive culture which promotes health, safety, well-being and personal responsibility and ensures our people are continually developed, supported and motivated to deliver results.
4		Governance and Performance	We will have a robust approach to governance, planning and performance management that supports both the effectiveness of the service we deliver and continuous improvement.
5		Financial Management	We will ensure an effective use of available budget through risk-based financial planning to deliver agreed outcomes and use public money in the best way possible.
6		Asset Management	We will ensure the effective development and management of all organisational assets in a way that drives efficiency and supports the delivery of our service.

STRATEGIC PERFORMANCE INDICATORS

2021/22

Delivery against Northern Ireland Fire & Rescue Strategic Indicators will contribute to the achievement of Strategic Outcomes.

REF	INDICATORS AND MEASURES
1	Complete a baseline assessment against the areas of efficiency, effectiveness and people.
2	Number of fatalities in accidental dwelling fires (Reduce by 2% year-on-year (10% reduction by 2025) from the 5 year average baseline).
3	Number of accidental dwelling fires (Reduce by 2% year-on-year (10% reduction by 2025) from the 5 year average baseline).
4	Number of injuries in accidental dwelling fires (Reduce by 2% year-on-year (10% reduction by 2025) from the 5 year average baseline (Injuries are the number of people taken to hospital for treatment)).
5	Number of deliberate primary fires (Reduce by 2% year-on-year (10% reduction by 2025) from the 5 year average baseline).
6	Number of deliberate secondary fires (Reduce by 2% year-on-year (10% reduction by 2025) from the 5 year average baseline).
7	Number of attacks causing injury to personnel (Target - zero attacks causing injury to personnel - benchmark 5 year baseline).
8	Achieve and maintain local 999 emergency response standard of 75% appliances attending an incident within the set target times (Targets - 1st Appliance - High 6 mins; Medium 12 mins; and Low 21 mins; and 2nd Appliance - High 9 mins; Medium 15 mins; and Low 24 mins).
9	Measure first appliance response times, from time of call, based on the crewing of the station area to which crews are mobilised (Target – Wholetime Station Areas: 90% in 10 mins; On-Call Station Areas: 90% in 20 mins)

REF	INDICATORS AND MEASURES
10	Alignment of NIFRS Operational Guidance with National Operational Guidance (Baseline of 14% alignment at April 2020 - increase Year 1 to 30% alignment, increase Year 2 alignment to 60%, Year 3 onwards obtain and maintain alignment at 90%).
11a	Reduced number of WT, RCC & Support shifts lost per person (Target - Reduce by 5% year on year from 2019/20 baseline).
11b	Reduced number of On-Call shifts lost per person (Target - Reduce by 5% year on year from 2020/21 baseline).
12	Increased % of females in operational workforce (Target - 0.5% year on year increase from 2020/21 baseline).
13	Full annual attainment of compliance against training figures set out in the Operational Competence Framework (OCF) and related policies.
14	Reduction in - (a) the numbers of new recommendations (Target - 20% reduction year on year from 2020/21 baseline (measured quarterly)); and (b) the numbers in outstanding recommendations (Target - 20% reduction year on year from baseline as at 1 April 2021 (measured annually)).
15	Achieve full compliance with DoH governance requirements and specified timelines.
16	By 31 March each year, to achieve financial breakeven target of +/- 0.25%.
17	Achieve and maintain prompt payment target of 95% invoices paid within 30 days and 75% within 10 days.
18	% of actual fleet & engineering inspections versus planned inspections (Target -100%).
19	% of actual Planned Preventative Maintenance (PPM) inspections versus scheduled PPM inspections (monthly) (Target - 100%).
20	Attainment of a reduction of 30% in energy usage in buildings by 2030 (Target - 3% year on year reduction from 2016/17 baseline). Achievements reported at end of September (Q2) and end of March (Q4).

ANNUAL BUSINESS PLAN 2021/22

STRATEGIC OUTCOME 1: SERVICE TRANSFORMATION

Strategic Outcome	Strategic Performance Indicator Refs	
We will design and deliver progressive change across the organisation using new and innovative ways to improve the efficiency and effectiveness of the service we deliver.	SPI 1 - Complete a baseline assessment against the areas of efficiency, effectiveness and people.	
Strategic Level Tasks 2021/22		
Strategic Task	Lead Officer	
1.1 Establish programme oversight structures, including Board; Committee and stakeholder reporting, in the areas of Service Delivery Modelling; Systems and Processes; and People & Culture.	ACFRO Transformation, Performance & Governance	
1.2 Deliver agreed Service Delivery Modelling Projects as detailed in the Project Initiation Documents and Project Implementation Plans.	ACFRO Transformation, Performance & Governance	

STRATEGIC OUTCOME 2: COMMUNITY RISK MANAGEMENT

Strategic Outcome	Strategic Performance Indicator Refs
<p>We will help make Northern Ireland a safer place through working with others to develop and deliver a Community Safety Plan. This Plan will show how we will effectively target our prevention, protection, response & resilience activities to reduce community risk and enhance firefighter safety.</p>	<p>SPI 2 - Number of fatalities in accidental dwelling fires (Reduce by 2% year-on-year (10% reduction by 2025) from the 5 year average baseline).</p>
	<p>SPI 3 - Number of accidental dwelling fires (Reduce by 2% year-on-year (10% reduction by 2025) from the 5 year average baseline).</p>
	<p>SPI 4 - Number of injuries in accidental dwelling fires (Reduce by 2% year-on-year (10% reduction by 2025) from the 5 year average baseline (Injuries are the number of people taken to hospital for treatment)).</p>
	<p>SPI 5 - Number of deliberate primary fires (Reduce by 2% year-on-year (10% reduction by 2025) from the 5 year average baseline).</p>
	<p>SPI 6 - Number of deliberate secondary fires (Reduce by 2% year-on-year (10% reduction by 2025) from the 5 year average baseline).</p>
	<p>SPI 7 - Number of attacks causing injury to personnel (Target - zero attacks causing injury to personnel - benchmark 5 year baseline)</p>
	<p>SPI 8 - Achieve and maintain local 999 emergency response standard of 75% appliances attending an incident within the set target times (Targets - 1st Appliance - High 6mins; Medium 12mins; and Low 21mins; and 2nd Appliance - High 9mins; Medium 15mins; and Low 24mins).</p>
	<p>SPI 9 - Measure first appliance in attendance, from time of call, based on the crewing of the station area to which crews are mobilised (Target – Wholtime Station Areas: 90% in 10 mins; On-Call Station Areas: 90% in 20 mins)</p>
	<p>SPI 10 - Alignment of NIFRS Operational Guidance with National Operational Guidance (Baseline of 14% alignment at April 2020 - increase Year 1 to 30% alignment, increase Year 2 alignment to 60%, Year 3 onwards obtain and maintain alignment at 90%)</p>

Strategic Level Tasks 2021/22

Strategic Task	Lead Officer
2.1 Develop a Community Risk Management Plan.	ACFRO Service Delivery
2.2 Revise Current Protocols in line with COVID-19 Guidance to maintain effective Service Delivery.	ACFRO Service Delivery
2.3 Continue to manage Community Risks in line with established principles.	ACFRO Service Delivery
2.4 Progress Phase 3 of Capabilities Review.	ACFRO Service Delivery
2.5 Implement Phase 3 of response Capability to mitigate threats as outlined in the National Security Risk Assessment.	ACFRO Service Delivery
2.6 Develop and implement a Business Continuity Management System (BCMS).	ACFRO Service Delivery
2.7 Progress Operational Guidance Implementation Plan.	ACFRO Service Delivery
2.8 Progress Grenfell Tower Inquiry Working Group (GTIWG) Programme Board Plan.	ACFRO Service Delivery
2.9 Develop Response Structure, Policy & Procedures.	ACFRO Service Delivery
2.10 Develop and apply an Area Business Planning & Assurance Framework.	ACFRO Service Delivery

STRATEGIC OUTCOME 3: PEOPLE

Strategic Outcome	Strategic Performance Indicator Refs	
We will embed a high performing and inclusive culture which promotes health, safety, well-being and personal responsibility and ensures our people are continually developed, supported and motivated to deliver results.	SPI 11a - Reduced number of WT, RCC & Support shifts lost per person (Target - Reduce by 5% year-on-year from 2019/20 baseline)	
	SPI 11b - Reduced number of On-Call shifts lost per person (Target - Reduce by 5% year-on-year from 2020/21 baseline)	
	SPI 12 - Increased % of females in the operational workforce (Target – 0.5% year on year increase from 2020/21 baseline).	
	SPI 13 - Full annual attainment of compliance against training figures set out in the Operational Competence Framework (OCF) and related policies.	
Strategic Level Tasks 2021/22		
Strategic Task	Lead Officer	
3.1 Develop a new People Strategy and deliver associated Year 1 actions plans in the areas of - <ul style="list-style-type: none"> ▪ Employee Engagement and Recognition; ▪ Equality and Inclusion; ▪ Leadership and Management; ▪ Learning and Development (including collaboration and innovation); ▪ Organisational Design and Resourcing; and ▪ Health and Wellbeing. 	Director of Human Resources	
3.2 Develop and commence delivery of an Operational Competence Framework (OCF) and a suite of related policies which ensure that personnel who are operationally active are appropriately trained and competent in core skill areas.	ACFRO Service Support	
3.3 Following Board agreement, implement revised senior management structure.	NIFRS Board / Chief Fire & Rescue Officer	

STRATEGIC OUTCOME 4: GOVERNANCE AND PERFORMANCE

Strategic Outcome	Strategic Performance Indicator Refs	
We will have a robust approach to governance, planning and performance management that supports both the effectiveness of the service we deliver and continuous improvement.	SPI 14 - Reduction in - (a) the numbers of new recommendations (Target - 20% reduction year on year from 2020/21 baseline (measured quarterly)); and (b) the numbers of outstanding recommendations (Target - 20% reduction year on year from baseline as at 1 April 2021 (measured annually)).	
	SPI 15 - Achieve full compliance with DoH governance requirements and specified timelines.	
Strategic Level Tasks 2021/22		
Strategic Task	Lead Officer	
4.1 Develop and commence implementation of a professional standards framework and related assurance processes.	ACFRO Transformation, Performance & Governance	
4.2 Develop and maintain compliance and governance processes which support assurance and continuous improvement both organisationally and operationally.	ACFRO Transformation, Performance & Governance Director of Finance	
4.3 In line with best practice, review and implement revised Governance and Performance policies.	Executive Leadership Team	
4.4 Progress implementation of new and outstanding recommendations with a view to reducing recommendation numbers, age profile and timelines to implementation.	Executive Leadership Team	
4.5 Develop and maintain data methodologies to support organisational decision making.	ACFRO Transformation, Performance & Governance	
4.6 In tandem with the NIFRS Board and Department of Health commence development of a Northern Ireland Fire Framework and revised Partnership Agreement.	Chief Fire & Rescue Officer	
4.7 In tandem with HSC Pensions, implement and deliver pensions' shared services, including compliance with; governance, legislative and policy directives.	Director of Finance	

STRATEGIC OUTCOME 5: FINANCIAL MANAGEMENT

Strategic Outcome	Strategic Performance Indicator Refs	
We will ensure an effective use of available budget through risk-based financial planning to deliver agreed outcomes and use public money in the best way possible.	SPI 16 - By 31st March each year, to achieve financial breakeven target of +/- 0.25%.	
	SPI 17 - Achieve and maintain prompt payment target of 95% invoices paid within 30 days and 75% within 10 days.	
Strategic Level Tasks 2021/22		
Strategic Task	Lead Officer	
5.1 Design and plan delivery of the new delivery model for the finance and HR functions.	Director of Finance	
5.2 Develop a Medium-Term Financial Strategy.	Director of Finance	

STRATEGIC OUTCOME 6: ASSET MANAGEMENT

Strategic Outcome	Strategic Performance Indicator Refs	
We will ensure the effective development and management of all organisational assets in a way that drives efficiency and supports the delivery of our service.	SPI 18 - % of actual fleet & engineering inspections versus planned inspections (Target -100%)	
	SPI 19 - % of actual Planned Preventative Maintenance (PPM) inspections versus scheduled PPM inspections (monthly) (Target - 100%)	
	SPI 20 - Attainment of a reduction of 30% in energy usage in buildings by 2030 (Target - 3% year-on-year reduction from 2016/17 baseline). Achievements reported at end of September (Q2) and end of March (Q4).	
Strategic Level Tasks 2021/22		
Strategic Task	Lead Officer	
6.1 Develop a fit for purpose Asset Management Strategy and commence delivery of the Year 1 Implementation Plan.	ACFRO Service Support	
6.2 Deliver the agreed 2021/22 Project Delivery Plan in respect of the Replacement Command & Control Solution.	ACFRO Service Support	
6.3 Develop, monitor and maintain effective operational communication systems and processes	ACFRO Service Support	
6.4 Progress Phase II of the new Learning & Development Centre Cookstown.	ACFRO Service Support	
6.5 Deliver Year 3 of the ICT Strategy.	Director of Finance	
6.6 Develop a new rolling 3-Year ICT Strategy for 2022 onwards.	Director of Finance	

NIFRS 2021/22 Departmental Requirements

DoH Requirement	Strategic Outcome Link	Strategic Performance Indicator Link	Strategic Task Link	Directorate Task(s) Link
Finance				
By 31 March 2022 achieve the financial breakeven target of 0.25% or £20k (whichever is the greater) of revenue allocation.	5. Financial Management We will ensure an effective use of available budget through risk-based financial planning to deliver agreed outcomes and use public money in the best way possible.	SPI 16 - By 31st March each year, to achieve financial breakeven target of +/- 0.25%. SPI 17 - Achieve and maintain prompt payment target of 95% invoices paid within 30 days and 75% within 10 days.	5.2 Develop a Financial Strategy for 2022-25.	<ul style="list-style-type: none"> ▪ Develop 2021/22 Annual Breakeven Plan.
By 31 March 2022, deliver a savings plan to a quantum which will support the financial break-even position whilst managing risk and maintaining firefighter and public safety				
Investment Directorate				
Throughout the 2021/22 business year to demonstrate effective management of its estates resource aligned to the DOH Property Asset Strategy and capital investment projects.	6. Asset Management We will ensure the effective development and management of all organisational assets in a way that drives efficiency and supports the delivery of our service.	SPI 19 - % of actual Planned Preventative Maintenance (PPM) inspections versus scheduled PPM inspections (monthly) (Target - 100%) SPI 20 - Attainment of a reduction of 30% in energy usage in buildings by 2030 (Target - 3% year-on-year reduction from 2016/17 baseline). Achievements reported at end of September (Q2) and end of March (Q4).	6.1 Develop a fit for purpose Asset Management Strategy and commence delivery of the Year 1 Implementation Plan.	<ul style="list-style-type: none"> ▪ Develop appropriate Business Cases to deliver projects within the 10-Year Capital Project Plan. ▪ Develop a NIFRS 5-Year Estate Strategy baselined against the data from the 2019-20 Condition Survey and results of the annual DoH State of the Estate Report. In line with 10 year Capital Plan. ▪ Ensure there is a Lease Compliant Action Plan in place in line with PEL Guidance. Baselines in respect of current adherence to PEL Guidelines.

DoH Requirement	Strategic Outcome Link	Strategic Performance Indicator Link	Strategic Task Link	Directorate Task(s) Link
				<ul style="list-style-type: none"> ▪ Ensure that the NIFRS Estate is fit for purpose and complies with statutory requirements. Baselines in respect of PPM compliance. ▪ Procurement and implementation of the new NEC4/TSSC for NIFRS ▪ Review and continue to implement Energy Reduction Scheme 2020-24 in line with 30% reduction target by 2030 established by NI Assembly. Baselined on overall consumption in year 2016-17. ▪ Implement F&A capital and revenue projects in line with NIFRS 5 Year Estates strategy and 10 year Capital Plan ▪ Complete the DoH State of the Estate Report annually by July 2021. Baselined in respect of age profile, space utilisation and condition of estate as at 2020. ▪ Develop NIFRS Property Asset Management Plan annually by September 2021

DoH Requirement	Strategic Outcome Link	Strategic Performance Indicator Link	Strategic Task Link	Directorate Task(s) Link
Throughout the 2021/22 business year to have effectively and efficiently progressed the flagship project at Desertcreat.	<p>2. People We will embed a high performing and inclusive culture which promotes health, safety, well-being and personal responsibility and ensures our people are continually developed, supported and motivated to deliver results.</p> <p>6. Asset Management We will ensure the effective development and management of all organisational assets in a way that drives efficiency and supports the delivery of our service.</p>	-	<p>3.2 Develop and commence delivery of an Operational Competence Framework (OCF) and a suite of related policies which ensure that personnel who are operationally active are appropriately trained and competent in core skill areas.</p> <p>6.4 Progress Phase II of the new Learning & Development Centre Cookstown.</p>	<ul style="list-style-type: none"> ▪ Progress Phase 1 LDC Cookstown (TFF) beyond the Pilot phase into full implementation of ATP for Firefighting & Breathing Apparatus to include the development firefighting training scenarios to maximise the use of the new tactical firefighting and support facilities at LDC Cookstown. ▪ Progress Phase II of the new Learning & Development Centre Cookstown.
Service Delivery				
By 31 March 2022 to have achieved all the Service Delivery measures outlined in the agreed NIFRS 2021/22 Business Plan.	<p>2. Community Risk Management We will help make Northern Ireland a safer place through working with others to develop and deliver a Community Safety Plan. This Plan will show how we will effectively target our prevention, protection, response & resilience activities to reduce community risk and enhance firefighter safety.</p>	<p>SPI 2 - Number of fatalities in accidental dwelling fires (Target - Reduce by 2% year-on-year (10% reduction by 2025) from the 5 year average baseline).</p> <p>SPI 3 - Number of accidental dwelling fires (Target - Reduce by 2% year-on-year (10% reduction by 2025) from the 5 year average baseline).</p> <p>SPI 4 - Number of injuries in accidental dwelling fires (Reduce by 2% year-on-year (10% reduction by 2025) from the 5 year average baseline (Injuries are the number of people taken to hospital for treatment)).</p>	<p>2.1 Develop a Community Risk Management Plan.</p> <p>2.2 Revise Current Protocols in line with COVID-19 Guidance to maintain effective Service Delivery.</p> <p>2.3 Continue to manage Community Risks in line with established principles.</p> <p>2.4 Progress Phase 3 of Capabilities Review.</p>	<ul style="list-style-type: none"> ▪ Develop a Prevention Programme. ▪ Develop a Protection Programme. ▪ Develop a Response Programme. ▪ Develop a Resilience Programme. ▪ Implement Road Safety and People at Risk Strategy Principles. ▪ Implement Year 1 of STAR2. ▪ Implement Safeguarding Plan. ▪ Progress Protection Competency Framework. ▪ Develop a Risk Based Inspection Framework.

DoH Requirement	Strategic Outcome Link	Strategic Performance Indicator Link	Strategic Task Link	Directorate Task(s) Link
		<p>SPI 5 - Number of deliberate primary fires (Reduce by 2% year-on-year (10% reduction by 2025) from the 5 year average baseline).</p> <p>SPI 6 - Number of deliberate secondary fires (Reduce by 2% year-on-year (10% reduction by 2025) from the 5 year average baseline).</p> <p>SPI 7 - Number of attacks causing injury to personnel (Target - zero attacks causing injury to personnel - benchmark 5 year baseline)</p> <p>SPI 8 - Achieve and maintain local 999 emergency response standard of 75% appliances attending an incident within the set target times (Targets - 1st Appliance - High 6mins; Medium 12mins; and Low 21mins; and 2nd Appliance - High 9mins; Medium 15mins; and Low 24mins).</p> <p>SPI 9 - Measure first appliance in attendance, from time of call, based on the crewing of the station area to which crews are mobilised (Target – Wholetime Station Areas: 90% in 10 mins; On-Call Station Areas: 90% in 20 mins)</p>	<p>2.5 Implement Phase 3 of response Capability to mitigate threats as outlined in the National Security Risk Assessment.</p> <p>2.6 Develop and implement a Business Continuity Management System (BCMS).</p> <p>2.7 Progress Operational Guidance Implementation Plan.</p> <p>2.8 Develop Response Structure, Policy & Procedures.</p> <p>2.9 Progress Grenfell Tower Inquiry Working Group (GTIWG) Programme Board Plan.</p> <p>2.10 Develop and apply an Area Business Planning & Assurance Framework.</p>	<ul style="list-style-type: none"> ▪ Complete a review of CBRN/ Mass Decon/ Hazmat Strategy. ▪ Support TPG in the review of Unwanted Fire Signal Policy. ▪ Agree 2021/22 Area Business Plans in conjunction with SLT to encompass all aspects of agreed priorities. ▪ Review Fire Investigation Policy. ▪ Support Systems & Processes Workstream in relation to development/ implementation of 'Systems & Processes'. ▪ Develop Phase 3 Capabilities proposals paper for CMT/Board approval. ▪ Commence implementation of approved Capabilities Plan. ▪ Incorporate Capabilities within the exercise framework. ▪ Progress Capability project to mitigate identified Threat. ▪ Progress BCMS Action Plan. ▪ Progress Operational Guidance Action Plan.

DoH Requirement	Strategic Outcome Link	Strategic Performance Indicator Link	Strategic Task Link	Directorate Task(s) Link
				<ul style="list-style-type: none"> ▪ Progress GTI Programme Board Action Plan. ▪ Introduce and embed a Response Structure to support appropriate management of; <ul style="list-style-type: none"> – Whole-time resources – On Call resources. ▪ Review and implement the Crewing Framework to support effective and efficient use of resources, including Transformation. ▪ Support the transition from existing FDS guidance to a new FDS Framework. ▪ Support the introduction of a new On-Call Framework. Develop a new SRT Framework. ▪ Develop procedures to support the implementation of Rostering Software ▪ Introduce and apply the new Transfer Policy ▪ Introduce and apply the new Temporary Promotions Policy ▪ Support the introduction of Response and Resilience Function as part of the wider AMS.

DoH Requirement	Strategic Outcome Link	Strategic Performance Indicator Link	Strategic Task Link	Directorate Task(s) Link
				<ul style="list-style-type: none"> ▪ Agree 2021/22 Area Business Plan Assurance metrics in conjunction with SLT in line with business plan tasks ▪ Develop an appropriate IT platform to manage business planning & assurance process Develop an assurance process to manage PPRR business plan tasks
Governance				
<p>By 31 March 2022, to have achieved full compliance with the Department's governance requirements and specified timescales.</p>	<p>4. Governance and Performance We will have a robust approach to governance, planning and performance management that supports both the effectiveness of the service we deliver and continuous improvement.</p>	<p>SPI14 - Reduction in - (a) the numbers of new recommendations (Target - 20% reduction year on year from 2020/21 baseline (measured quarterly)); and (b) the numbers of outstanding recommendations (Target - 20% reduction year on year from baseline as at 1 April 2021 (measured annually)).</p> <p>SPI15 - Achieve full compliance with DoH governance requirements and specified timelines.</p>	<p>4.1 Develop and commence implementation of a professional standards framework and related assurance processes.</p> <p>4.2 Develop and maintain compliance and governance processes which support assurance and continuous improvement both organisationally and operationally.</p> <p>4.3 In line with best practice, review and implement revised Governance and Performance policies.</p> <p>4.4 Progress implementation of new and outstanding recommendations with a view to reducing recommendation numbers,</p>	<ul style="list-style-type: none"> ▪ Implement phase 1 of the new NIFRS Professional Standards Framework and related assurance processes. ▪ Achieve full compliance with DoH governance requirements and specified timescales. ▪ Implement the revised Operational Assurance & Improvement Quality Assurance System document covering Area Commander Inspections, Point Sample Audits, OA&I led reviews, BAU tasks etc. ▪ Implement revised AOM (OMS) process and provide refresher training. ▪ Develop service wide OMS team to ensure effective assurance at all levels ▪ Implement revised Debrief (Post Event Learning)

DoH Requirement	Strategic Outcome Link	Strategic Performance Indicator Link	Strategic Task Link	Directorate Task(s) Link
			<p>age profile and timelines to implementation.</p> <p>4.5 Develop and maintain data methodologies to support organisational decision making.</p>	<p>process and provide refresher training.</p> <ul style="list-style-type: none"> ▪ Develop AR&GC reporting process to ensure escalation of Professional Standards/Assurance/OMS/ PEL outcomes Develop a OA&I Lessons Learned Process to ensure learning from assurance processes is captured; and escalated both internally and externally, using appropriate platforms such as NOL/JOL. ▪ Implement annual data protection training programme using e-learning and other relevant platforms ▪ Complete the implementation of revised NIFRS Information Asset Registers to include information flows and risk assessments. ▪ Introduce a peer review process for Information Asset Surveys ▪ Achieve full compliance with DoH information governance requirements and specified timescales. ▪ Review Board Assurance Framework. ▪ Procure and embed new legal services provision for NIFRS ▪ Development and/or revision of Policy and Procedure documents across TPG

DoH Requirement	Strategic Outcome Link	Strategic Performance Indicator Link	Strategic Task Link	Directorate Task(s) Link
				Directorate and implementation of same across NIFRS <ul style="list-style-type: none"> ▪ Implement revised Risk Management Policy/Process and provide training across the organisation. ▪ Throughout 2021/22 manage and maintain the NIFRS recommendations database, collating supporting documentation and supporting Directorates in recommendation closure. ▪ Throughout 2021/22 provide regular business improvement updates and facilitate presentations to SLT, Board, DOH and other stakeholders. ▪ Throughout 2021-22 continue to support the development and automation of data methodologies within the Data Warehouse System.
Transformational Change				
Throughout the 2021/22 business year to consistently demonstrate practical delivery of transformational change.	1. Service Transformation We will design and deliver progressive change across the organisation using new and innovative ways to improve the efficiency and effectiveness of the service we deliver.	SPI 1 - Complete a HMICFRS baseline assessment against the areas of efficiency, effectiveness and people.	1.1 Establish programme oversight structures, including Board; Committee and stakeholder reporting, in the areas of Service Delivery Modelling; Systems and Processes; and People & Culture. 1.2 Deliver agreed Service	<ul style="list-style-type: none"> ▪ Establish and resource a Programme Management Unit within NIFRS ▪ Develop/review/revise transformation governance policies and processes to support effective programme management. ▪ Generate options pack for Board & DoH approval to proceed with the agreed

DoH Requirement	Strategic Outcome Link	Strategic Performance Indicator Link	Strategic Task Link	Directorate Task(s) Link
			<p>Delivery Modelling Projects as detailed in the Project Initiation Documents and Project Implementation Plans.</p>	<p>proposals.</p> <ul style="list-style-type: none"> ▪ Support any appropriate Section 75 screening/consultation and communications activities relating to transformation. ▪ Issue public consultation documentation and co-ordinate review/revision of proposals based on responses. ▪ Initiate and support HMICFRS & peer review exercises used to benchmark progress in terms of efficiency, effectiveness & people. ▪ Initiate Gateway Reviews at (i) Option Proposal; and (ii) Pre-Implementation stages. ▪ Oversee the implementation of the Portfolio, Programme & Project Framework against the 3 agreed programmes. ▪ Procure, install & implement the new GIS and operational Risk Modelling solution across NIFRS providing statistical information and support to key transformational projects ▪ Analyse key operational data and develop supporting papers to underpin key transformational projects including Red Fleet, FDS, Mobilisation & AMS Reviews.

DoH Requirement	Strategic Outcome Link	Strategic Performance Indicator Link	Strategic Task Link	Directorate Task(s) Link
				<ul style="list-style-type: none"> ▪ Develop new Emergency Response Standards underpinned by relevant statistical information. ▪ Complete the Red Fleet, AMS, FDS and Mobilisation reviews and obtain Board approval Following Board approval, submit the Transformation Proposal, encompass red fleet, FDS, AMS and Mobilising Review outcomes to DoH for approval and agreement to go to public consultation for the Red Fleet and Phase 2 of the Mobilisation Review ▪ Following Board & DoH approval, as required, progress consultation processes in line with statutory requirements ▪ Commence implementation of Transformational Projects ▪ Develop and commence implementation of the role assessment process for day duty roles ▪ Commence implementation of new On-Call Framework ▪ Engage with Facilities and Assets around the long term estates footprint to support the Red Fleet and Area Management Structure reviews ▪ Develop a Communications

DoH Requirement	Strategic Outcome Link	Strategic Performance Indicator Link	Strategic Task Link	Directorate Task(s) Link
Collaboration				
				Strategy for Transformation and support internal and external stakeholder engagement activities
Throughout 2021/22 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.	<p>2. People We will embed a high performing and inclusive culture which promotes health, safety, well-being and Personal responsibility and ensures our people are continually developed, supported and motivated to deliver results.</p> <p>6. Asset Management We will ensure the effective development and management of all organisational assets in a way that drives efficiency and supports the delivery of our service.</p>	-	<p>3.2 Develop and commence delivery of an Operational Competence Framework (OCF) and a suite of related policies which ensure that personnel who are operationally active are appropriately trained and competent in core skill areas.</p> <p>6.1 Develop a fit for purpose Asset Management Strategy and commence delivery of the Year 1 Implementation Plan.</p>	<p>Continue to explore opportunities for collaboration and joint working within HSC by working with NIAS and HEMS in joint training and use of training facilities.</p> <ul style="list-style-type: none"> ▪ During 2021/22 NIFRS will continue to explore opportunities for collaboration in the areas of: <ul style="list-style-type: none"> ▪ Capital Build; ▪ Shared Vehicle Maintenance; and ▪ Shared Locations with NIAS and other partners from within the Department of Health.