



**Northern Ireland
Fire & Rescue Service**



NIFRS Annual Business Plan 2017/18



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.

To achieve this we will:

5-Year Strategic Outcome	2017-18 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2017-18	Lead Officer	Implementation Date
1.1 Reduce the risks and protect our community from the effects of fire and other emergencies.	Implement NIFRS Integrated Risk Management Plan (IRMP) 2016-21.	1.1	By 31 March 2018 to have achieved all the Service Delivery measures outlined in the agreed NIFRS 2017/18 Business Plan.	ACFO (OPS)	Mar-18
		1.1.1	Establish IRMP Implementation Board and prioritises and implement IRMP Projects.	ACFO (OPS)	Mar-18
		1.1.2	Develop our risk analysis capability to effectively target resources.	ACFO (OPS) ACFO (CP)	Jul-17 Mar-18
		1.1.3	Continue with ongoing review of risk based resourcing and introduce day crewing to 3 RDS locations.	ACFO (OPS)	Mar-18
		1.1.4	Develop and introduce a new Wholetime Crewing Framework.	ACFO (OPS)	Sep-17
		1.1.5	Conclude the Area/District review and make recommendations to CMT and the Board.	ACFO (OPS)	Sep-17
		1.1.6	Review RDS availability Policy and make recommendations to CMT and the Board.	ACFO (OPS)	May-17
		1.1.7	Following consultation implement and measure new Emergency Response Standards.	ACFO (OPS)	Mar-18

5-Year Strategic Outcome	2017-18 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2017-18	Lead Officer	Implementation Date
		1.1.8	Award the contract for the delivery of the new Command and Control (C&C) and Integrated Communications Control System (ICCS) into NIFRS.	ACFO (OS)	Sep-17
		1.1.9	<p>Ensure effective operational communications through the research, development and procurement of identified operational communications projects within 2017/18.</p> <ul style="list-style-type: none"> ▪ R&D and Business case for replacement of Mobile Data Terminals completed. ▪ Procurement of MDTs and associated applications hardware initiated for purchase in 2018/19. ▪ Procurement of BA Comms Radio's and associated accessories. ▪ In conjunction with STC/Tech Department roll out of radios and associated training. ▪ R&D to replace existing Retained Firefighter/Officer Paging ▪ Initiate procurement to replace existing Retained Firefighter/Officer Paging Alerters 	ACFO (OS)	<p>Mar-18</p> <p>Sep-17</p> <p>Mar-18</p> <p>Dec-17</p> <p>Mar-18</p> <p>Sep-17</p> <p>Sep-17</p>
		1.1.10	Ensure effective arrangements are maintained for call handling and associated mobilisation of NIFRS assets within set call	ACFO (OS)	Mar-18

			handling times.		
		1.1.11	Develop and implement a new Road Safety Strategy 2017-21 to target prevention activities to those most at risk within the community.	ACFO (CP)	Sep-17
		1.1.12	Implement a Management Assurance Framework to enhance the management of service delivery across all elements of specialist operations.	ACFO (CP)	Mar-18
		1.1.13	Contribute to the delivery of the Community Action Plans delivered through the Community Planning Partnerships.	ACFO (CP)	Mar-18
		1.1.14	Develop and implement a Service Policy for Risk Critical Information (RCI) to ensure the effective management of risk critical information to support Firefighter safety at operational incidents.	ACFO (CP)	Mar-18

5-Year Strategic Outcome	2017-18 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2017-18	Lead Officer	Implementation Date
1.2 Provide targeted advice, education and enforcement to all stakeholders including the most vulnerable within Northern Ireland.	Deliver Fire Safety Education to the community supported by the delivery of year 2 of the People at Risk Strategy 2016-21.	1.2.1	Deliver Year 2 of the People at Risk Strategy 2016 – 21.	ACFO (CP)	Mar-18
		1.2.2	Develop and implement a revised performance model and methodology to measure and evaluate Prevention activities and interventions.	ACFO (CP)	Jun-17
		1.2.3	Integrate Community Volunteers across 3 NIFRS District Commands to support targeted risk reduction and community safety prevention activities.	ACFO (CP)	Jan-18
		1.2.4	Deliver Fire Safety education to the community.	ACFO (CP)	Mar-18

5-Year Strategic Outcome	2017-18 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2017-18	Lead Officer	Implementation Date
1.3 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.	1.3	Throughout 2017/18 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.	ACFO (CP)	Mar-18
		1.3.1	Review RDS co-responder pilot in Lurgan Station and consider further roll out across NIFRS.	ACFO (OPS)	May-17
		1.3.2	Implement revised Incident Command procedures across NIFRS that ensure alignment with National Operational Guidance (NOG).	ACFO (CP)	Mar-18
		1.3.3	Implement an Analytical Risk Assessment (ARA) process to enhance the management of Health and Safety in the operational environment.	ACFO (CP)	Mar-18
		1.3.4	Enhance NIFRS organisational resilience in our operational response to regional and national scale events through forging closer links to the UK FRS National Resilience structures.	ACFO (CP)	Mar-18



Strategic Objective 2: Manage Resources

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

To achieve this we will:

5-Year Strategic Outcome	2017-18 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2017-18	Lead Officer	Implementation Date
2.1 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.	2.1.1	Throughout the year to demonstrate effective management of its ICT and any associated risks.	DOF	Mar-18
			<ul style="list-style-type: none"> ▪ Implement the 2017/18 prioritised ICT replacement Plan. 	DOF	Dec-17
		2.1.2	Implement the long term COPE arrangements.	DOF	Mar-18
		2.1.3	Embed the SLA with BSO for Pensions Administration and implement the 2017/18 action plan.	DOF	Mar-18
		2.1.4	Progress the Structural Review of the Finance Directorate.	DOF	Mar-18
			Throughout the 2017/18 business year to demonstrate effective management of its estates resource and capital investment projects.	DPPG/ ACFO (OS)	Mar-18
		2.1.5	Review and implement PAMP in line with Year 3 of the Estates Strategy 2015-20.	DPPG	Sep-17
2.1.6	Review and update the 5-year Capital and Planned Maintenance Schedule in line with the Estates Strategy, IRMP and PSD Framework.	DPPG	Mar-18		

5-Year Strategic Outcome	2017-18 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2017-18	Lead Officer	Implementation Date
		2.1.7	Implement year 2 of the Stock and Inventory Control Management Programme.	DPPG	Mar-18
		2.1.8	Develop and implement Policies on the management of Legionella and Asbestos.	DPPG	Sep-17
		2.1.9	Implement NIFRS Security Policy.	DPPG	Jul-17
		2.1.10	To implement the fleet capital replacement program for 2017/18 in line with identified Operational Service delivery needs.	ACFO (OS)	Mar-18
		2.1.11	Research, procure and maintain suitable and sufficient Personal Protective Equipment, Uniform and other Consumables to ensure effective service delivery and value for money.	ACFO (OS)	Mar-18
		2.1.12	Develop effective asset management systems and processes for operational assets in line with Logistics Support Centre.	ACFO (OS)	Mar-18
		2.1.13	Develop effective management systems and processes for the use of vehicle and equipment and associated fuel in line with year 2 of project plan.	ACFO (OS)	Mar-18

5-Year Strategic Outcome	2017-18 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2017-18	Lead Officer	Implementation Date
		2.1.14	Define and develop NIFRS replacement strategy in line with the Chief Fire Officers Association North-West Technical Officers Group 10 Year plan for the replacement of Operational Equipment.	ACFO (OS)	Mar-18
2.2 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.	2.2	By 31 March 2018 achieve the financial breakeven target of 0.25% or £20k (whichever is the greater) of revenue allocation.	DOF	Mar-18
		2.2	By 31 March 2018, 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 2018/19.	CMT/DOF	Mar-18
		2.2.1	Ensure Statutory Annual Accounts for 2016/17 are completed in accordance with external timelines and breakeven is achieved.	DOF	May-17
		2.2.2	During 2017/18 provide DoH with robust financial forecasts of year end outturn and forecast monthly expenditure during 2017/18.	DOF	Mar-18
		2.2.3	Develop policies and procedures in respect of environmental management aiming to reduce greenhouse gas and CO2 emissions in line with PFG.	DPPG	Mar-18



Strategic Objective 3: Support Our People

We will ensure that our people are competent and resourced to 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.

To achieve this we will:

5-Year Strategic Outcome	2017-18 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2017-18	Lead Officer	Implementation Date
<p>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.</p>	<p>Deliver Year 4 of the Human Resources Strategy and deliver Year 3 of the Health and Safety Strategy.</p>	3.1.1	<p>Develop and implement a 2017/18 workforce resourcing plan and ensure timely delivery of the whole time recruitment exercise.</p>	DHR	Mar-18
		3.1.2	<p>Ensure implementation of the Management and Leadership Development programmes for Senior, Middle and Supervisory managers in order to build capability and talent in NIFRS.</p>	DHR	Sep-17
		3.1.3	<p>Ensure the effective identification, prioritisation and delivery of learning and development needs to ensure statutory and mandatory compliance.</p>	DHR	Mar-18
		3.1.4	<p>Embed the new Occupational Health Provision for NIFRS.</p>	DHR	Mar-18
		3.1.5	<p>Support the implementation of structural reviews in Finance, Planning, Performance and Governance (PPG), and Areas and Districts.</p>	DHR	Mar-18
		3.1.6	<p>Implement the 17/18 year of the Learning and Development and Health and Wellbeing Strategies.</p>	DHR	Mar-18
		3.1.7	<p>Embed the new Learning Management System throughout NIFRS.</p>	DHR	Mar-18

5-Year Strategic Outcome	2017-18 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2017-18	Lead Officer	Implementation Date
		3.1.8	Review the current NIFRS Health & safety Strategy.	ACFO (CP)	Mar-18



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.

To achieve this we will:

5-Year Strategic Outcome	2017-18 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2017-18	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	By 31 March 2018, to have achieved full compliance with the Department's governance requirements and specified timescales.	DPPG	Mar-18
		4.1.1	Continue to review and revise the overarching suite of governance policies, and consult as necessary in advance of implementation.	DPPG	Jun-17
		4.1.2	Produce an Annual Report incorporating a year-end Governance Statement.	DPPG	Aug-17
		4.1.3	Carry out a review of Board information.	DPPG	Jul-17
		4.1.4	Complete the review of and implement a revised MSFM.	DPPG	Mar-18
		4.1.5	Delivering Year 2 of the Information Management Project Plan.	DPPG	Mar-18

5-Year Strategic Outcome	2017-18 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2017-18	Lead Officer	Implementation Date
4.2 Ensure that our stakeholders have the confidence in the decision making and management processes of the organisation.	Deliver Year 2 of the Corporate Communications Strategy.	4.2.1	Develop & implement strategic communication campaigns providing consistent, accurate and easily understood information across a range of communication channels to support key safety messages.	DPPG	Mar-18
		4.2.2	Develop & implement structured programme of internal communications to improve employee engagement.	DPPG	Mar-18
4.3 Implement organisation change and identify cross-organisational efficiencies and cash savings.	Develop Organisational Change and Business Improvement Initiatives which deliver efficiencies and cash savings.	4.3	Throughout the 2017/18 business year to consistently demonstrate practical delivery of transformational change.	CMT	Mar-18
		4.3.1	Continue with the development and implementation of project plans relating to the 13 key business improvement initiatives outlined in the Business Improvement Plan.	CMT	Mar-18
		4.3.2	Review and implement revised CMT structure.	Board/ CFRO	Mar-18
		4.3.3	Continue to develop and implement revised Directorate structures.	Board/ CMT	Mar-18

5-Year Strategic Outcome	2017-18 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2017-18	Lead Officer	Implementation Date
		4.3.4	<p>Throughout the 2017/18 business year to have effectively and efficiently progressed the flagship project at Desertcreat.</p> <ul style="list-style-type: none"> ▪ Develop and submit Planning application for Phase1 Desertcreat Project. ▪ Carry out Stage1 Gateway Review. ▪ Develop and issue Tender for appointment of Building Contractor. ▪ Award construction contract. ▪ Move onto site and commence construction in line with the construction programme (12 months). 	CMT	<p>Mar-18</p> <p>Apr-17</p> <p>Jun-17</p> <p>Jun-17</p> <p>Oct-17</p> <p>Oct-17</p>