



Northern Ireland  
Fire & Rescue Service

# NIFRS Annual Business Plan 2018/19



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<b>CONTENTS</b>		<b>Page</b>
	Foreword from the Chief Fire & Rescue Officer	1
1	Background	2
2	Introduction	5
3	Our Strategic Aims and Strategic Outcomes	7
4	NIFRS Balanced Scorecard – Our Corporate Planning Overview	9
5	Annual Business Plan Tasks 2018/19	10
5.1	Strategic Objective 1 - Prevention, Protection & Emergency Response	11
5.2	Strategic Objective 2 – Manage Resources	17
5.3	Strategic Objective 3 – Support Our People	23
5.4	Strategic Objective 4 – Effective Governance, Performance & Improvement	26
	Appendices	
1	NIFRS Corporate Performance Indicators 2018/19	30

## **FOREWORD BY THE CHIEF FIRE & RESCUE OFFICER**

On behalf of Northern Ireland Fire & Rescue Service (NIFRS), I am pleased to present our Annual Business Plan 2018/19.



During 2017/18 NIFRS began an extensive change and improvement programme across the whole organisation. This included reviews of the Corporate Management Team, Area & District, and Functional structures; and a review of Mission, Vision & Values.

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

Through this Annual Business Plan we will ensure that going forward our organisation continues to develop and improve the way we protect the people of Northern Ireland. However, like all public bodies, we are operating in a very challenging fiscal environment and difficult decisions have to be made which will impact on what we can do going forward. We need to make the best possible use of our resources and the budget we have available to protect our community. This Plan sets out how we will respond in the coming year to the ever changing challenges we face as we work towards meeting the needs of our community.

In developing the Annual Business Plan 2018/19 NIFRS aim to –

- Support the delivery of Programme for Government commitments;
- Support the delivery of Departmental Policy and Strategy e.g. Asset Management Strategy;
- Deliver against delegated functions;
- Address known areas of underperformance; and
- Support the training and development of staff.

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

The Integrated Risk Management Plan (IRMP) combined with other key strategy documents provides the framework for aligning resources to risk across Northern Ireland thus ensuring we provide a safe, effective and efficient service delivery model. This is at the heart of everything we do and the bedrock of our Annual Business Plan.

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

Gary Thompson  
Chief Fire & Rescue Officer



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

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

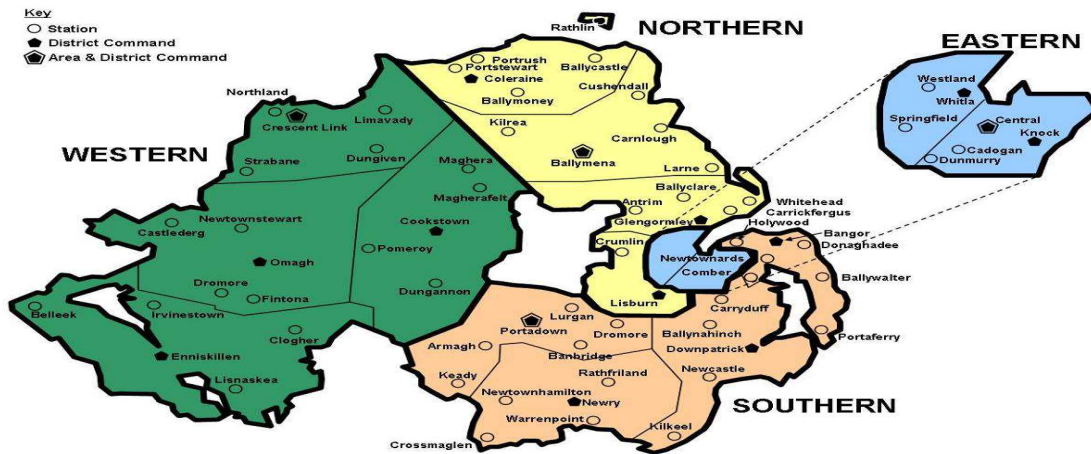
Chief Fire & Rescue Officer	Mr Gary Thompson
Interim Assistant Chief Fire & Rescue Officer (Director of Operations)	Mr Mark Deeney
Assistant Chief Fire & Rescue Officer (Director of Service Support)	Mr Michael Graham
Assistant Chief Fire & Rescue Officer (Director of Community Protection)	Mr Alan Walmsley
Director of Human Resources	Mr David Moore

### Operational Structure

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

There are 68 Fire Stations throughout Northern Ireland serving their local community. NIFRS Headquarters is situated at Seymour Street, Lisburn and the Learning & Development Training 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

Emergency cover is provided by a current establishment of:

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

### Vision, Mission and Core Values\*

- Our Vision is:

**Protecting Our Community**

- Our Mission is:

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

- Our Core Values are:

<b>People</b>	Keeping our people safe and well trained.
<b>Leadership</b>	Leading by example.
<b>Teamwork</b>	Working together.
<b>Integrity</b>	Having the utmost integrity in everything we do.
<b>Diversity</b>	Equality and fairness and we consider the needs of our staff and the community we serve.
<b>Communication</b>	Open and honest communication with our staff and with all our stakeholders.
<b>Partnership</b>	Working in partnership.
<b>Pursuit of Excellence</b>	Continuous improvement at all levels of our organisation.

\* Mission, Vision & Values currently under review

## 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 reflected in the 3 overarching principles of the NIFRS philosophy of prevention, protection and response.

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

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

### **Doing the same but better**

- We will continue to provide an effective and efficient service to our community by ensuring statutory compliance whilst seeking to do things differently.
- We will improve Operational Assurance and Governance with a stronger focus internally on driving improvement.
- We will build the capacity and capability of those engaged in frontline service delivery.
- We will ensure that there is clear strategic direction in terms of service delivery priorities, based on appropriate and relevant risk profiling and analysis.
- We will improve value for money and ensure that resources are targeted at identified priorities within the Integrated Risk Management Plan (IRMP) in order to ensure a safe, effective and efficient service delivery model.
- We will continue to implement a comprehensive Community Safety Strategy which will address the distinctive needs of local communities agreed priorities.

- We will continue to implement our resilience plans based on past emergencies to deal with any risks and emergencies that our community faces.
- We will strive to be recognised by our customers, stakeholders, sponsoring department and external bodies as excellent in the delivery of professional and timely HR solutions for NIFRS.
- We will continue to develop partnership relationships in collaboration to attain common goals.
- We will develop and improve our governance arrangements in order to provide an effective service reflective of stakeholder needs.
- We will work in tandem with our key stakeholders to ensure our estate and training facilities are fit for purpose.

### **Looking Ahead**

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



### 3 OUR STRATEGIC AIMS AND STRATEGIC OUTCOMES

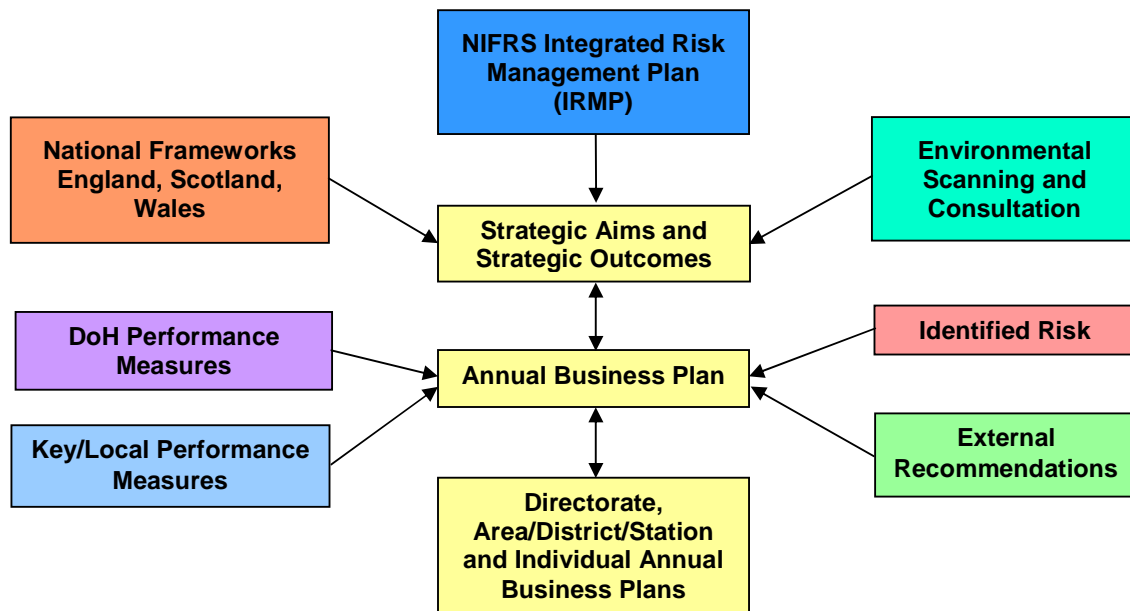
Delivering our Strategic Aims and Outcomes will require us to have reliable and effective Directorate, Area/District/Station and Individual Annual Business Plans in place. These need to ensure partners and everyone in the Service understands agreed goals and to manage our performance effectively.

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

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

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

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



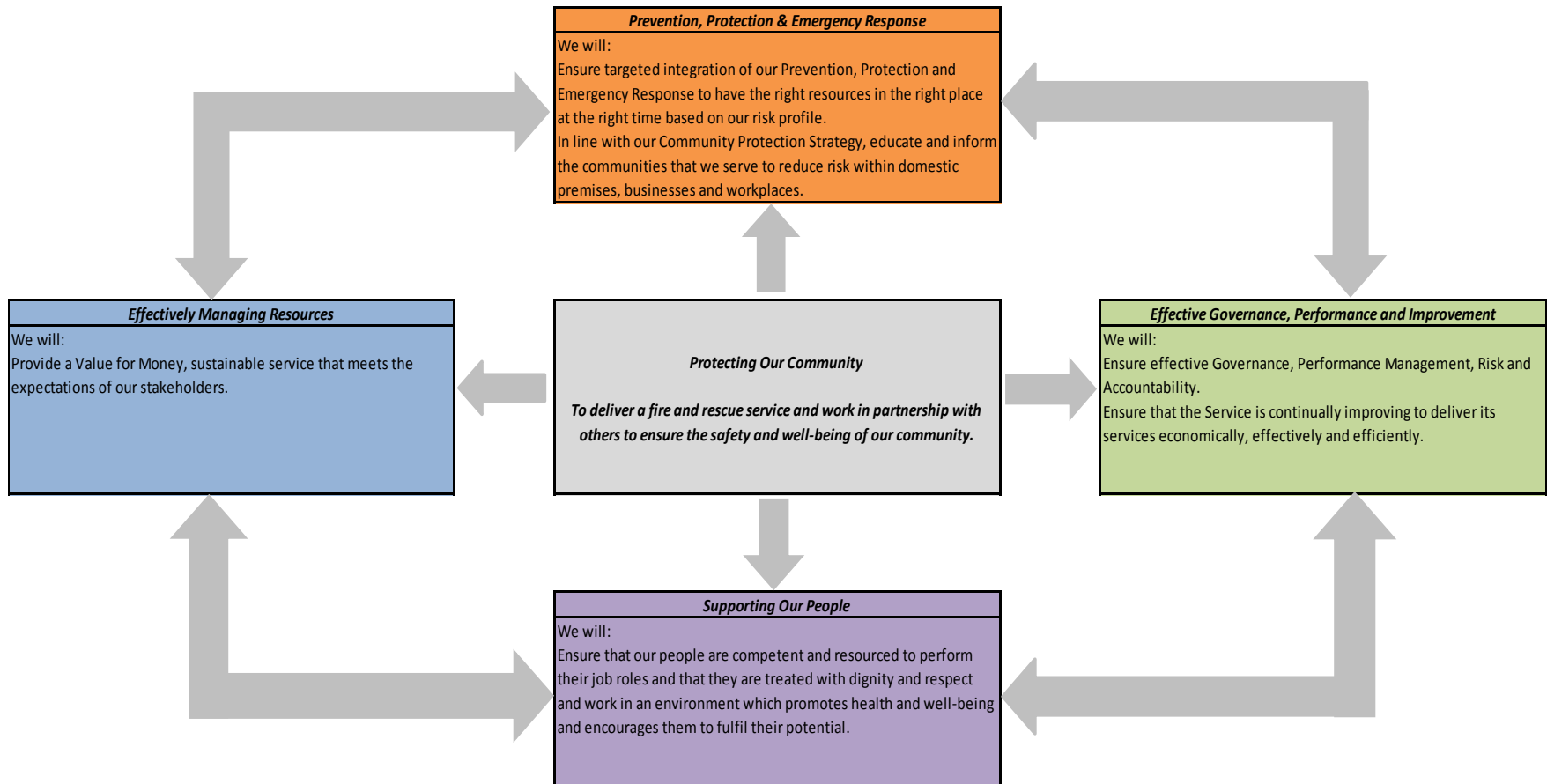
Our Corporate Plan clearly sets out the strategic direction for NIFRS and provides a framework which outlines how we will meet the expectations of the Northern Ireland Assembly.

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

Strategic Aims within the Corporate Plan 2017-21	National Frameworks		
Northern Ireland	England	Scotland	Wales
<ul style="list-style-type: none"> <li>▪ Responding effectively to Emergencies</li> <li>▪ Developing a Safer Community</li> </ul>	<ul style="list-style-type: none"> <li>▪ Prevention, Protection and Response</li> <li>▪ Resilience</li> <li>▪ Partnership Working</li> </ul>	<ul style="list-style-type: none"> <li>▪ Prevention, Protection and Response</li> <li>▪ Resilience</li> </ul>	<ul style="list-style-type: none"> <li>▪ Prevention Protection and Response</li> <li>▪ Resilience</li> </ul>
<ul style="list-style-type: none"> <li>▪ Supporting our People</li> </ul>	<ul style="list-style-type: none"> <li>▪ Diversity and Workforce</li> </ul>	<ul style="list-style-type: none"> <li>▪ Workforce</li> <li>▪ Equality and Diversity</li> </ul>	<ul style="list-style-type: none"> <li>▪ Leadership</li> <li>▪ Workforce Development</li> <li>▪ Equality and Diversity</li> </ul>
<ul style="list-style-type: none"> <li>▪ Effectively Managing Resources and Monitor Performance</li> <li>▪ Ensuring effective Governance Arrangements</li> <li>▪ Managing Change and Drive Improvement</li> </ul>	<ul style="list-style-type: none"> <li>▪ Governance and Accountability</li> <li>▪ Scrutiny and Assurance</li> </ul>	<ul style="list-style-type: none"> <li>▪ Finance</li> <li>▪ Asset Management</li> <li>▪ ICT</li> <li>▪ Procurement</li> <li>▪ Performance</li> <li>▪ Legal Services</li> </ul>	<ul style="list-style-type: none"> <li>▪ Planning and Performance</li> <li>▪ Governance and Relations</li> </ul>

#### 4 NIFRS BALANCED SCORECARD – OUR CORPORATE PLANNING OVERVIEW

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



## **SECTION 5 - ANNUAL BUSINESS PLAN TASKS 2018/19**



**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, businesses and workplaces.



NIFRS Annual Business Plan 2018/19

To achieve this we will:

5-Year Strategic Outcome	2018-19 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2018-19	Lead Officer	Implementation Date
1.1 Reduce the risks and protect our community from the effects of fire and other emergencies.	Implement Year 3 of the Integrated Risk Management Plan (IRMP) 2016-21	1.1	<i>By 31 March 2019 to have achieved all the Service Delivery measures outlined in the agreed 2018/19 Business Plan.</i>	ACFO (OPS)	Mar-19
		1.1.1	Co-ordinate Year 3 IRMP tasks in line with the approved IRMP Governance, Assurance & Accountability Framework.	ACFO (OPS)	Mar-19
		1.1.2	Continue to develop the Operations Risk Analysis Methodology and seek approval for additional layers added.	ACFO (OPS)	Mar-19
		1.1.3	Complete the Area District Review (ADR). Establish a project resource to lead on implementation of recommendations, develop an ADR Project Plan and commence implementation.	ACFO (OPS)	Mar-19
		1.1.4	Continue with the implementation of day crewing proposals in Strabane, Dungannon and Downpatrick.	ACFO (OPS)	Mar-19
		1.1.5	During 2018/19, continue to implement, embed and as necessary, amend the Wholetime Crewing Framework.	ACFO (OPS)	Mar-19
		1.1.6	Review Retained Duty System (RDS) availability with a view to making recommendations for improvement.	ACFO (OPS)	Mar-19

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NIFRS Annual Business Plan 2018/19

5-Year Strategic Outcome	2018-19 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2018-19	Lead Officer	Implementation Date
		1.1.7	During 2018/19 evaluate, review and as necessary, revise Retained Duty System (RDS) fixed term and current pilot projects, with a view to introducing a revised contract for new RDS staff.	ACFO (OPS)	Mar-19
		1.1.8	In conjunction with Human Resources, review key operational policies covering: <ul style="list-style-type: none"> <li>• Day Duty;</li> <li>• Operational Annual Leave; and</li> <li>• Wholetime-RDS Contracts.</li> </ul>	ACFO (OPS)	Mar-19
		1.1.9	In advance of a formal consultation exercise, review Emergency Response Standard (ERS) proposals to ensure they continue to reflect up-to-date risk information.	ACFO (OPS)	Mar-19
		1.1	<i>Throughout 2018/19 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>	ACFO (OPS) ACFO (SS) DHR	Mar-19

DoH Measure 2018/19

NIFRS Annual Business Plan 2018/19

5-Year Strategic Outcome	2018-19 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2018-19	Lead Officer	Implementation Date
		1.1.10	<p>During 2018/19 NIFRS will continue to explore opportunities for collaboration in the areas of:</p> <ul style="list-style-type: none"> <li>• Learning &amp; Development;</li> <li>• Capital Build;</li> <li>• Shared Vehicle Maintenance;</li> <li>• Data Sharing; and</li> <li>• Emergency Medical Response</li> </ul> <p>with NIAS and other partners from within the Department of Health.</p>	ACFO (OPS) ACFO (SS) DHR	Mar-19
		1.1.11	<p>To support Community Risk Management outcomes progress the Strategic Targeted Areas of Risk (STAR) Project:</p> <ul style="list-style-type: none"> <li>• Complete a further 8 STAR (High Risk) SOAs across NI.</li> </ul>	ACFO (CP)	Mar-19
		1.1.12	<p>Implement year 1 of the Road Safety Strategy 2018-21 with a view to targeting prevention activities at those most at risk within the community.</p>	ACFO (CP)	Mar-19

NIFRS Annual Business Plan 2018/19

5-Year Strategic Outcome	2018-19 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2018-19	Lead Officer	Implementation Date
<p>1.2 Provide targeted advice, education and enforcement to all stakeholders including the most vulnerable within Northern Ireland.</p>	<p>Deliver Fire Safety Education to the community supported by year 3 of the People at Risk Strategy 2016-21.</p>	<p>1.2.1</p>	<p>Deliver Year 3 of the People at Risk Strategy 2016-21:</p> <ul style="list-style-type: none"> <li>• Maintain 42 People at Risk Partnerships across NI; and</li> <li>• Complete 80% of all People at Risk Home Fire Safety Checks within 28 days.</li> </ul>	<p>ACFO (CP)</p>	<p>Mar-19</p>
		<p>1.2.2</p>	<p>Deliver Fire Safety Education to the community:</p> <ul style="list-style-type: none"> <li>• Provide access to appropriate fire safety messages to prevent fire and promote community safety;</li> <li>• Implement a programme of prevention activities to reduce community risk including the provision of targeted fire safety campaign advertising; and</li> <li>• Deliver a risk-based programme of fire safety audits in non-domestic premises implementing appropriate enforcement action where necessary.</li> </ul>	<p>ACFO (CP)</p>	<p>Mar-19</p>

NIFRS Annual Business Plan 2018/19

5-Year Strategic Outcome	2018-19 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2018-19	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.	1.3.1	Complete the delivery of the national JESIP training programme (all user) across 80% of all operational personnel within NIFRS.	ACFO (CP)	Mar-19
		1.3.2	Complete the delivery of the national Initial Operational Response training programme (all user) across 80% of all operational personnel within NIFRS.	ACFO (CP)	Mar-19
		1.3.3	Develop additional capability within NIFRS to align with the Critical threats within the National Risk Assessment (NRA).	ACFO (CP)	Mar-19





**Strategic Objective 2:  
Manage Resources**

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

NIFRS Annual Business Plan 2018/19

To achieve this we will:

5-Year Strategic Outcome	2018-19 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2018-19	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	<p>To develop and deliver safe and effective Fleet, Equipment and Supplies to support service delivery by:</p> <ul style="list-style-type: none"> <li>• Developing and delivering the capital programme in line with OBC2 and the 2018/19 Plan;</li> <li>• Developing and delivering revenue projects in line with the 2018/19 Plan;</li> <li>• The development and integration of new technology systems into NIFRS Service Support Centre to support an effective Fleet, Engineering &amp; Supplies Department; and</li> <li>• Transitioning effectively into Service Support Centre including the implementation of new processes/systems to improve Fleet, Engineering &amp; Supplies service delivery.</li> </ul>	ACFO (SS)	Mar-19

NIFRS Annual Business Plan 2018/19

5-Year Strategic Outcome	2018-19 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2018-19	Lead Officer	Implementation Date
		2.1.2	<p>To develop and deliver an effective R&amp;D function to innovate and support service delivery by:</p> <ul style="list-style-type: none"> <li>• Developing and implementing an effective project management approach within R&amp;D;</li> <li>• Developing and delivering a number of projects in line with 2018/19 Plan; and</li> <li>• Beginning the programme of work to Develop NOG(P) Equipment notes on a risk basis.</li> </ul>	ACFO (SS)	Mar-19
		2.1	<p><i>Throughout the 2018/19 business year to demonstrate effective management of its estates resource and capital investment projects</i></p>	ACFO (SS)	Mar-19
		2.1.3	<p>To develop a safe and effective Estate to innovate and support service delivery by:</p> <ul style="list-style-type: none"> <li>• The delivery of effective Major and Minor Capital Works Programmes to support operational service delivery; and</li> <li>• The maintenance and enhancement of a flexible portfolio of assets to meet changing service needs during periods of financial constraints.</li> </ul>	ACFO (SS)	Mar-19

DoH Measure 2018/19

NIFRS Annual Business Plan 2018/19

5-Year Strategic Outcome	2018-19 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2018-19	Lead Officer	Implementation Date
		2.1.4	<p>Ensure effective RCC/Operational Communications which innovates and supports Service Delivery by:</p> <ul style="list-style-type: none"> <li>• Completing the R&amp;D and Business Case for replacement of Mobile Data approach; and</li> <li>• Completing the R&amp;D and Business Case for replacement Officer Mobilising approach.</li> </ul>	ACFO (SS)	Mar-19
		2.1.5	Commence the implementation of a replacement Command & Control System and ICCS following contract award in line with 2018/19 programme plan.	ACFO (SS)	Mar-19
		2.1.6	<p>Ensure NIFRS effectively manages all of its assets from commissioning through to disposal by:</p> <ul style="list-style-type: none"> <li>• The adoption of a standardised numbering system for stock and inventory management digitisation; and</li> <li>• The configuration of items with SMART labelling for database registering and traceability.</li> </ul>	ACFO (SS)	Mar-19

NIFRS Annual Business Plan 2018/19

5-Year Strategic Outcome	2018-19 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2018-19	Lead Officer	Implementation Date
		2.1.7	Implement and embed long term COPE arrangements.	*DHR	Mar-19
		2.1.8	Ensure continued progression towards compliance with pensions legislation including: <ul style="list-style-type: none"> <li>• Progress the implementation of a new Pensions Administration System; and</li> <li>• Embed the SLA with BSO for Pensions Administration.</li> </ul>	CFRO	Mar-19
		2.1.9	Commence a review of Business Case processes and develop recommendations for CMT approval.	*DHR	Mar-19
		2.1.10	Ensure the effective implementation of the 2018/19 prioritised ICT Replacement Plan.	DHR	Mar-19

\*DHR is interim lead officer until appointment of DOF



NIFRS Annual Business Plan 2018/19

5-Year Strategic Outcome	2018-19 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2018-19	Lead Officer	Implementation Date
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	<i>By 31 March 2019 achieve the financial breakeven target of 0.25% or £20k (whichever is the greater) of revenue allocation.</i>	*DHR	Mar-19
		2.2	<i>By 31 March 2019, 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 2019/20.</i>	CMT/*DHR	Mar-19
		2.2.1	Ensure Statutory Annual Accounts for 2017/18 are completed in accordance with external timelines.	*DHR	May-18

[DoH Measure 2018/19](#)

\*DHR is interim lead officer until appointment of DOF



**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.

NIFRS Annual Business Plan 2018/19

To achieve this we will:

5-Year Strategic Outcome	2018-19 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2018-19	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 5 of the Human Resources Strategy and deliver Year 4 of the Health and Safety Strategy.</p>	3.1.1	<p>Develop a new 5 year HR Strategy and 3 year high level plan in conjunction with key stakeholders.</p>	DHR	Mar-19
		3.1.2	<p>Develop and implement the 2018/19 resourcing plan and ensure timely delivery of the whole time firefighter control recruitment exercise.</p>	DHR	Mar-19
		3.1.3	<p>Continue the 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	Mar-19
		3.1.4	<p>Ensure the effective identification, prioritisation and delivery of learning and development needs to ensure statutory and mandatory compliance.</p>	DHR	Mar-19
		3.1.5	<p>Support the implementation of structural reviews in Finance; Planning, Performance and Governance (PPG); Service Support; and Service Delivery.</p>	DHR	Mar-19
		3.1.6	<p>Embed new NIFRS purpose and Values throughout NIFRS.</p>	DHR	Mar-19
		3.1.7	<p>Conduct an Employee Engagement Survey.</p>	DHR	Mar-19

NIFRS Annual Business Plan 2018/19

5-Year Strategic Outcome	2018-19 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2018-19	Lead Officer	Implementation Date
		3.1.8	Continue to work towards achieving IIP Accreditation.	DHR	Mar-19
		3.1.9	Implement the 2018/19 year of the Learning and Development and Health and Wellbeing Strategies.	DHR	Mar-19
		3.1.10	Embed the new Learning Management System throughout NIFRS.	DHR	Mar-19
		3.1.11	Commence a project to Implement National Operational Guidance for Breathing apparatus (NOG-BA)	DHR	Mar-19



**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.



NIFRS Annual Business Plan 2018/19

To achieve this we will:

5-Year Strategic Outcome	2018-19 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2018-19	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	<i>By 31 March 2019, to have achieved full compliance with the Department's governance requirements and specified timescales.</i>	ACFO (OPS)	Mar-19
		4.1.1	Review and implement governance policies and procedures relating to: <ul style="list-style-type: none"> <li>• Fraud;</li> <li>• Whistleblowing;</li> <li>• Complaints;</li> <li>• Charitable Causes;</li> <li>• Security; and</li> <li>• Code of Conduct.</li> </ul>	ACFO (OPS)	Mar-19
		4.1.2	Develop and publish the 2017/18 Annual Report incorporating the year-end governance statement.	DHR/ACFO (OPS)	May-18
		4.1.3	Establish an Information Management Unit; develop a revised Information Management Project Plan and implement year 1.	ACFO (OPS)	Mar-19
		4.1.4	Develop and implement a Governance, Assurance & Accountability Framework for the Operations Directorate underpinned by a review of relevant Operational Assurance Policies.	ACFO (OPS)	Sep-18

DoH Measure 2018/19

NIFRS Annual Business Plan 2018/19

5-Year Strategic Outcome	2018-19 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2018-19	Lead Officer	Implementation Date
		4.1.5	Establish a central Data Processing & Analysis Hub within NIFRS.	ACFO (OPS)	Mar-19
4.2 Ensure that our stakeholders have the confidence in the decision making and management processes of the organisation.	Deliver Year 3 of the Corporate Communications Strategy.	4.2.1	Develop and implement strategic communication campaigns providing consistent, accurate and easily understood information across a range of communication channels to support key safety messages.	DHR	Mar-19
		4.2.2	Develop and implement structured programme of internal communications to improve employee engagement.	DHR	Mar-19
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.	4.3a	<i>Throughout the 2018/19 business year to consistently demonstrate practical delivery of transformational change.</i>	CMT	Mar-19
		4.3.1	Continue with the implementation of recommendations and identify and implement business improvement opportunities relating to the 13 Business Improvement Projects.	CMT	Mar-19
		4.3.2	Develop, consult and progress implementation of revised structures including: <ul style="list-style-type: none"> <li>• CMT;</li> <li>• Operations (including PPG);</li> <li>• Community Protection (including Prevention, Protection and Resilience);</li> <li>• Service Support;</li> <li>• Finance; and</li> <li>• Corporate Communications.</li> </ul>	CMT	Mar-19

NIFRS Annual Business Plan 2018/19

5-Year Strategic Outcome	2018-19 Strategic Level Outcomes	Directorate Business Plan Ref No	Measures/Targets 2018-19	Lead Officer	Implementation Date
		4.3.3	Through the review of current strategies and processes initiate a project to enhance the number of Fire Safety Auditing Officers within NIFRS.	ACFO (CP)	Jan-19
		4.3b	<i>Throughout the 2018/19 business year to have effectively and efficiently progressed the flagship project at Desertcreat.</i>	ACFO(SS)	Mar-19
		4.3.4	<ul style="list-style-type: none"> <li>• Completion of Phase 1 of the Desertcreat Capital Build Programme; and</li> <li>• NIFRS to develop OBC2 Desertcreat Project.</li> </ul>		Mar-19 Sep-18

DoH Measure 2018/19

NIFRS CORPORATE PERFORMANCE INDICATORS 2018/19

Strategic Aim	Key Performance Indicator	CPI No	Corporate Performance Indicators
Prevention, Protection and Emergency Response	Reduce the number of human fatalities from fires and as a result of incidents involving special service calls Reduce the number of fire incidents and special service calls	CPI1	<b>999 Emergency Response:</b> 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	<b>Number of fatalities in accidental dwelling fires:</b> 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	<b>Number of people at risk (as defined within the NIFRS People at Risk Strategy 2016-2021) fatalities in accidental dwelling fires:</b> 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	<b>Number of accidental dwelling fires:</b> 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	<b>Number of dwelling fires attended with no working smoke alarm:</b> reduce by 2% year on year (10% reduction by 2020-21) from the 2015/16 baseline.
		CPI6	<b>Number of injuries in accidental dwelling fires:</b> 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	<b>Number of deliberate primary fires:</b> 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	<b>Number of deliberate secondary fires:</b> 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	<b>Number of Mobilised Hoax Calls:</b> 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)
Supporting Our People	Ensure resource availability is maintained	CPI10	<b>Sickness absenteeism:</b> Achieve an average of 10 days/shift lost per year by 2019
		CPI11	<b>Number of attacks causing injury to personnel:</b> 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)
		CPI12	<b>Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) reportable accidents:</b> 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)
Effectively Managing Resources	Ensure financial break-even of resource and capital budgets in line with Departmental allocations. We will establish sound environmental management processes	CPI13	<b>Financial management:</b> Achieve a breakeven target of 0.25% or £20K (whichever is the greater) of revenue allocation for 2018/19
		CPI14	<b>Environmental management:</b> Reduce total NIFRS CO2 emissions by a minimum of 10% by 2020 or as directed by the NI Executive/UK Government
Effective Governance, Performance and Improvement	Increase the quality of service provision to all our stakeholders. Develop and implement a change management process across all departments	CPI15	<b>Controls Assurance Standards:</b> We will attain minimum compliance levels in respect of the Controls Assurance Standards
		CPI16	<b>Efficiencies:</b> Develop and implement an effective risk assessed savings plan for 2018/19