

# Corporate Plan 2015-20 and Annual Business Plan 2015-16

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**Northern Ireland  
Fire & Rescue Service**

*Protecting Our Community*

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## FOREWORD BY THE CHIEF EXECUTIVE

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### **On behalf of Northern Ireland Fire & Rescue Service (NIFRS), I am pleased to present our Corporate Plan 2015-20 and Annual Business Plan 2015-16.**

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

As a result, 2014-15 was a year of extensive change and improvement across the whole organisation and the new Corporate Management Team has:

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

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

Through this Corporate Plan and Annual Business Plan we will ensure that our organisation continues to improve going forward to protect the people of Northern Ireland.

However, like all public bodies, we are operating in a very challenging fiscal environment and difficult decisions have to be made which will impact on what we can do going forward. We need to make the very best possible use of our resources and the budget we have available to us to protect our community.

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

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



**Jim Wallace**  
Interim Chief Executive





SECTION ONE

**Looking to the Future**

## SECTION ONE: LOOKING TO THE FUTURE

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

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

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

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

As demonstrated by budget reductions to date and anticipated budget reductions over the lifespan of this Plan, NIFRS like other public sector organisations is subject to ongoing serious financial pressures. We will have to adapt

and remodel to mitigate the risks which the realisation of the anticipated savings will inevitably generate. To address these reductions we need to focus on our prevention, protection and response activities, coupled with ensuring that our Support Functions are closely aligned to Service Delivery to maximise and optimise the Service's outcomes.

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

### DOING THE SAME BUT BETTER

- We will continue to provide an effective and efficient service to our community by ensuring statutory compliance whilst seeking to do things differently.
- We will improve Operational Assurance and Governance with a stronger focus internally on driving improvement.
- We will build the capacity and capability of those engaged in frontline service delivery.
- We will ensure that there is clear strategic direction in terms of service delivery priorities, based on appropriate and relevant risk profiling and analysis.





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- We will improve value for money and ensure that resources are targeted at identified priorities within the Integrated Risk Management Plan (IRMP), in order to ensure a safe, effective and efficient service delivery model.
  - We will implement a comprehensive Community Safety Strategy which will address the distinctive needs of local communities agreed priorities.
  - We will implement our resilience plans based on past emergencies to deal with any risks and emergencies that our community faces.
  - We will strive to be recognised by our customers, stakeholders, sponsoring department and external bodies as excellent in the delivery of professional and timely HR solutions for NIFRS.
  - We will continue to develop partnership relationships in collaboration to attain common goals.
  - We will develop and improve our governance arrangements in order to provide an effective service reflective of stakeholder needs.
  - We will work in tandem with our key stakeholders to ensure our estate and training facilities are fit for purpose.

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## LOOKING AHEAD

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





SECTION TWO

**Your Fire &  
Rescue Service**

## SECTION 2: YOUR FIRE & RESCUE SERVICE

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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 Interim Chief Fire Officer and 10 Non-Executive members, 4 of whom are Local Government District Councillors.

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

Interim Chief Executive	Jim Wallace
Interim Chief Fire Officer & Director of Operations	Chris Kerr
Assistant Chief Fire Officer & Director of Community Protection	Dale Ashford
Assistant Chief Fire Officer & Director of Operational Support Services	Michael Graham (temp appointment)
Director of Finance	Josephine Kelly
Director of Human Resources	David Moore
Director of Planning, Performance and Governance	Liz Cuddy



## 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 Interim Chief Fire Officer. The 4 Area Commands are supported by 14 Districts, strategically placed across Northern Ireland and which create a community focus for NIFRS activities. District Commanders are responsible for all aspects of service delivery in their District.

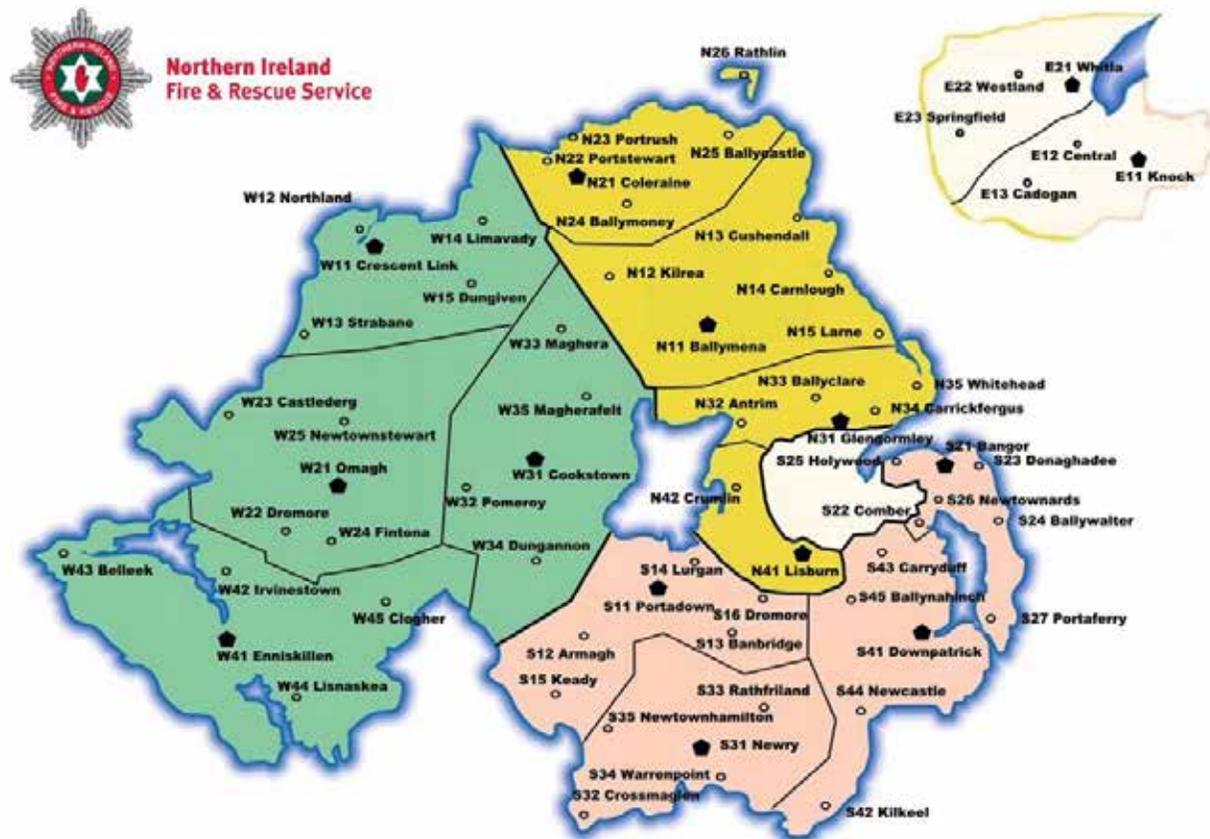
There are 68 Fire Stations throughout Northern Ireland serving their local community. NIFRS Headquarters is situated at 1 Seymour Street, Lisburn, BT27 4SX and the Fire & Rescue Training Centre is currently situated at 67 Boucher Crescent, Belfast, BT47 1FR. You can contact us at our Headquarters on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

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

### NIFRS Personnel

Emergency cover is provided by a current establishment of:

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



## VISION, MISSION AND CORE VALUES

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### OUR VISION IS:

**Protecting Our Community**

### OUR MISSION IS:

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

### OUR CORE VALUES ARE:

**People** - keeping our people safe and well trained.

**Leadership** - leading by example.

**Teamwork** - working together.

**Integrity** - having the utmost integrity in everything we do.

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

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

**Partnership** - working in partnership.

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



SECTION THREE

**What we  
want to do**

## SECTION 3: What we want to do – Our Strategic Aims and Strategic Outcomes 2015-20

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

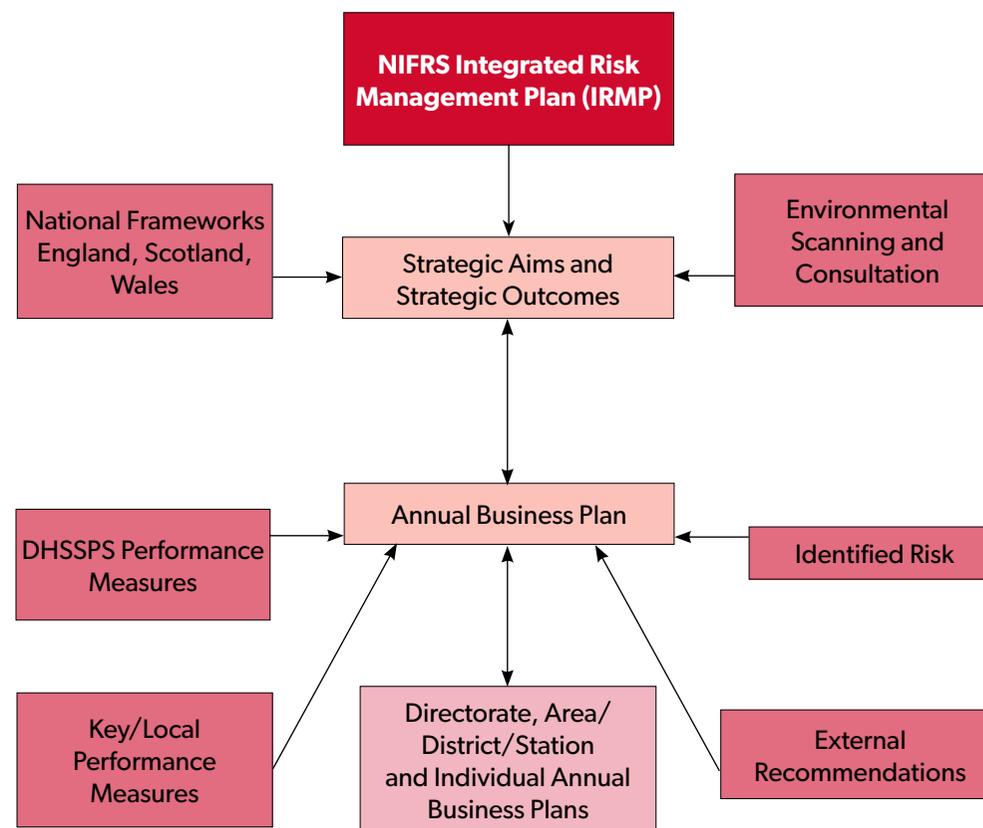
The Corporate Plan will help us to develop our Annual Business Plan and individual unit plans. These will specify delivery targets in more detail, stating how we will achieve them, in what timescales and how we will monitor and review our performance.

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

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

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

This process is shown diagrammatically below:



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

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

<b>Strategic Aims within the Corporate Plan 2015-2020</b>	<b>National Frameworks</b>		
<b>Northern Ireland</b>	<b>England</b>	<b>Scotland</b>	<b>Wales</b>
<ul style="list-style-type: none"> <li>• Respond to Emergencies</li> <li>• Develop 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>• Manage Resources and Monitor Performance</li> <li>• Governance and Accountability</li> <li>• Manage 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>• Government and Relations</li> </ul>



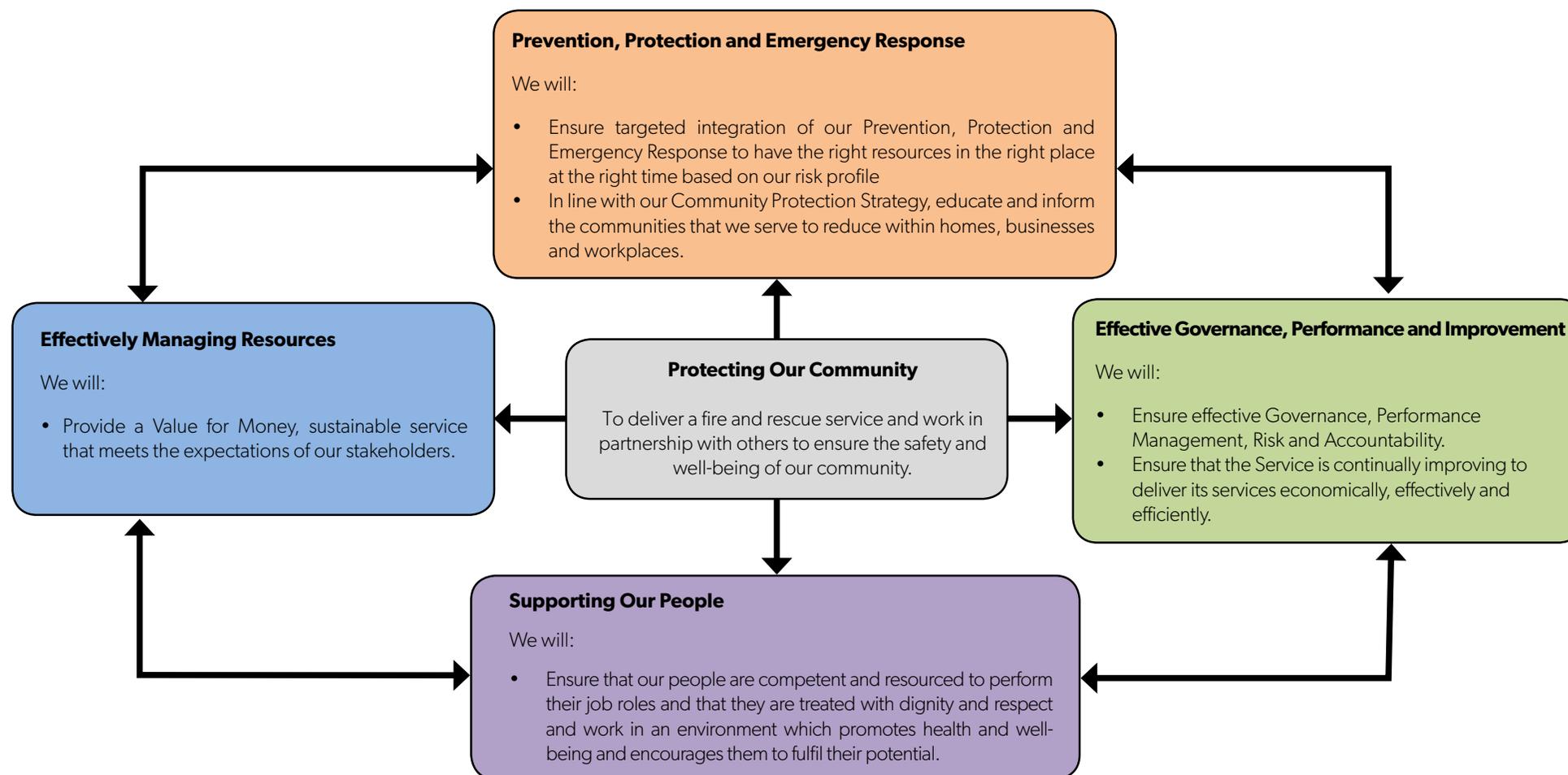


SECTION FOUR

**NIFRS Balanced  
Scorecard**

## SECTION 4: NIFRS BALANCED SCORECARD – OUR CORPORATE PLANNING OVERVIEW 2015-20

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



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

## STRATEGIC OBJECTIVE 1 – PREVENTION, PROTECTION AND 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 Outcomes	Measures/Targets
1.1 Reduce the risks and protect our community from the effects of fire and other emergencies.	<ul style="list-style-type: none"> <li>• We will implement and report on revised emergency response standards.</li> </ul>
1.2 Provide targeted advice, education and enforcement to all stakeholders including the most vulnerable within Northern Ireland.	<ul style="list-style-type: none"> <li>• We will provide access to appropriate fire safety messages to our community.</li> <li>• We will implement a programme of fire risk reduction including providing free home fire safety checks.</li> <li>• We will implement a risk-based programme of fire safety audits in non-domestic premises implementing appropriate enforcement where necessary.</li> <li>• We will reduce the number of:               <ul style="list-style-type: none"> <li>- Accidental fires in the home;</li> <li>- Fatalities caused by fires;</li> <li>- Attendances at false alarms caused by automatic fire detection systems;</li> <li>- Malicious false alarms attended; and</li> <li>- Deliberate secondary fires.</li> </ul> </li> </ul>
1.3 Continue to work with the public and our partner agencies to improve public safety and well-being	<ul style="list-style-type: none"> <li>• We will provide the necessary support to the Community Planning Partnerships.</li> <li>• Review BCP testing, training and related Job Descriptions.</li> </ul>

## STRATEGIC OBJECTIVE 2 – MANAGE RESOURCES

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

To achieve this we will:

5-Year Strategic Outcomes	Measures/Targets
2.1 Make best use of our financial, physical and natural resources.	<ul style="list-style-type: none"><li>We will ensure our financial, ICT, procurement, inventory and property asset processes meet organisational requirements.</li></ul>
2.2 Provide value for money services to our communities whilst minimising the effect on the environment	<ul style="list-style-type: none"><li>We will achieve agreed financial break-even targets in terms of revenue allocation.</li><li>In line with best practice we will establish sound environmental management processes and publically report as required.</li></ul>

## STRATEGIC OBJECTIVE 3 – SUPPORT OUR PEOPLE

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

To achieve this we will:

5-Year Strategic Outcomes	Measures/Targets
3.1 Develop a performance and customer orientated culture focused on the development and health and well-being of our people, who are fully engaged with a clear sense of team and belonging.	<ul style="list-style-type: none"><li>• We will improve staff attendance at work by reducing the number of staff days lost to sickness and ensuring we have the right people with the right skills in the right place at the right time.</li><li>• We will reduce the levels of attacks and reportable accidents within the workplace.</li><li>• We will develop a culture of learning to support career development and to build leadership and management skills.</li></ul>

## STRATEGIC OBJECTIVE 4 – EFFECTIVE GOVERNANCE, PERFORMANCE AND IMPROVEMENT

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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 Outcomes	Measures/Targets
4.1 Incorporate the principles of good corporate governance into every dimension of our business.	<ul style="list-style-type: none"><li>• We will develop a process and publically report on governance, high level risks and the outcomes of audits and external scrutiny.</li><li>• We will attain minimum compliance levels in respect of the Controls Assurance Standards.</li></ul>
4.2 Ensure that our stakeholders have the confidence in the decision making and management processes of the organisation.	<ul style="list-style-type: none"><li>• We will communicate with all our stakeholders and publically report on performance including customer satisfaction.</li></ul>
4.3 Implement a programme of change across the organisation linked to cross-organisational efficiencies and cash savings.	<ul style="list-style-type: none"><li>• We will develop a programme to manage change and to put our values at the heart of what we do.</li><li>• We will implement an agreed Service-wide efficiency programme.</li></ul>



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## SECTION FIVE

# How we will deliver our Strategic Outcomes

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## SECTION 5: HOW WE WILL DELIVER OUR STRATEGIC OUTCOMES

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The following key organisational strategies, together with our governance framework, help us focus our efforts and resources to achieve our strategic outcomes.

### **Our Integrated Risk Management Strategy**

Ensures we continue to protect our community from the identified risks and provide the people of Northern Ireland with an effective and efficient Fire & Rescue Service. It includes a summary of the analysis of risks we have identified in Northern Ireland and provides targeted strategic direction for the integration of our prevention, protection and response resources, specifically:

- We will ensure targeted integration of our protection, prevention and emergency response to have the right resources in the right place at the right time.

### **Our Prevention and Protection Strategy**

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

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

### **Our Road Safety Strategy**

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

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

### **Our Human Resource Strategy**

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

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

### **Our Health & Safety Strategy**

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

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

### **Our Governance Framework**

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

- We will ensure effective governance, performance management, risk and accountability;
- We will ensure that the Service is continually improving to deliver its services economically, effectively and efficiently; and
- We will provide a sustainable service that meets the expectations of our stakeholders.



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SECTION SIX

**Our Financial  
Resources**

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## SECTION 6: OUR FINANCIAL RESOURCES

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### Revenue Budget

It has been confirmed that NIFRS Revenue Budget for 2015-16 is £69.778m (excluding other income). This represents a 5.5% reduction from the 2014-15 opening allocation. The implementation of this reduction has yet to be finalised.

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

### Capital Budget

NIFRS has not yet been notified of the 2015-16 Capital allocation.





SECTION SEVEN

**Performance  
and Risk  
Management**

## SECTION 7: PERFORMANCE AND RISK MANAGEMENT

### PERFORMANCE MANAGEMENT

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

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

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

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

The following table outlines our performance over the past 5 years for a number of the existing Key Performance Indicators (KPIs).

Key Indicators		2012-13	2013-14	2014-15
Achieve and maintain local 999 emergency response standard of 75% appliances attending an incident within the set target times:				
<b>1<sup>st</sup> Appliance</b>				
High	75% within 6 mins	76%	61%	59%
Medium	75% within 12 mins	86%	81%	78%
Low	75% within 21 mins	93%	88%	84%
<b>2<sup>nd</sup> Appliance</b>				
High	75% within 9 mins	71%	60%	60%
Medium	75% within 15 mins	78%	72%	70%
Low	75% within 24 mins	85%	84%	82%

Key Indicators	2012-13	2013-14	2014-15
Achieve and maintain a mobilisation alert time by the Regional Control Centre of:			
• 70% within 60 seconds	67%	67%	66%
• 90% within 90 seconds	97%	96%	96%
• 99% within 120 seconds	99%	99%	99%
Reduce by 2% year-on-year (10% reduction by 2018) the number of fatalities in primary fires from the 2012-13 baseline.	15	10	11
Reduce by 2% year-on-year (10% reduction by 2018) the number of non-fatal casualties in primary fires from the 2012-13 baseline.	(1)	(1)	158
Reduce by 2% year-on-year (10% reduction by 2018) the number of primary fires from the 2012-13 baseline.	3,063	3,049	3,138
Reduce by 2% year-on-year (10% reduction by 2018) the number of deliberate primary fires from the 2012-13 baseline.	1,303	1,260	1,308
Reduce by 4% year-on-year (20% reduction by 2018) the number of deliberate secondary fires from the last 5 year average.	4,978	5,429	4,487
Achieve an average of 7 days/shift lost per year by 2018.	11.5	10.4	9.8
Achieve a 10% year-on-year reduction on attacks on Firefighters and damage to appliances from the 2012-13 baseline.	31	17	26
Reduce reportable accidents in the workplace by 10% from the 2012-13 baseline.	26	44	35
Reduce major accidents and injuries by 5% year-on-year from the 2012-13 baseline.	2	1	1
Achieve a breakeven target of 0.25% or £20k (whichever is the greater) of Revenue allocation for 2014-15.	(1)	0.03%	0.09%
Capital expenditure – to achieve a target within 0.25% of capital allocation (currently £7m) for 2014-15.	(1)	10.7%	0.00002%
Reduce total NIFRS CO2 emissions by a minimum of 10% by 2018 or as directed by the NI Executive/UK Government.	(2)	(2)	(2)
Implement an organisational-wide improvement programme to achieve efficiency targets as directed by the NI Executive.	(1)	(1)	2.5%

(1) New measure – prior year comparison figures not available      (2) Target to be set during 2015-16

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## RISK MANAGEMENT

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





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SECTION EIGHT

**Our  
Achievements in  
2014-15**

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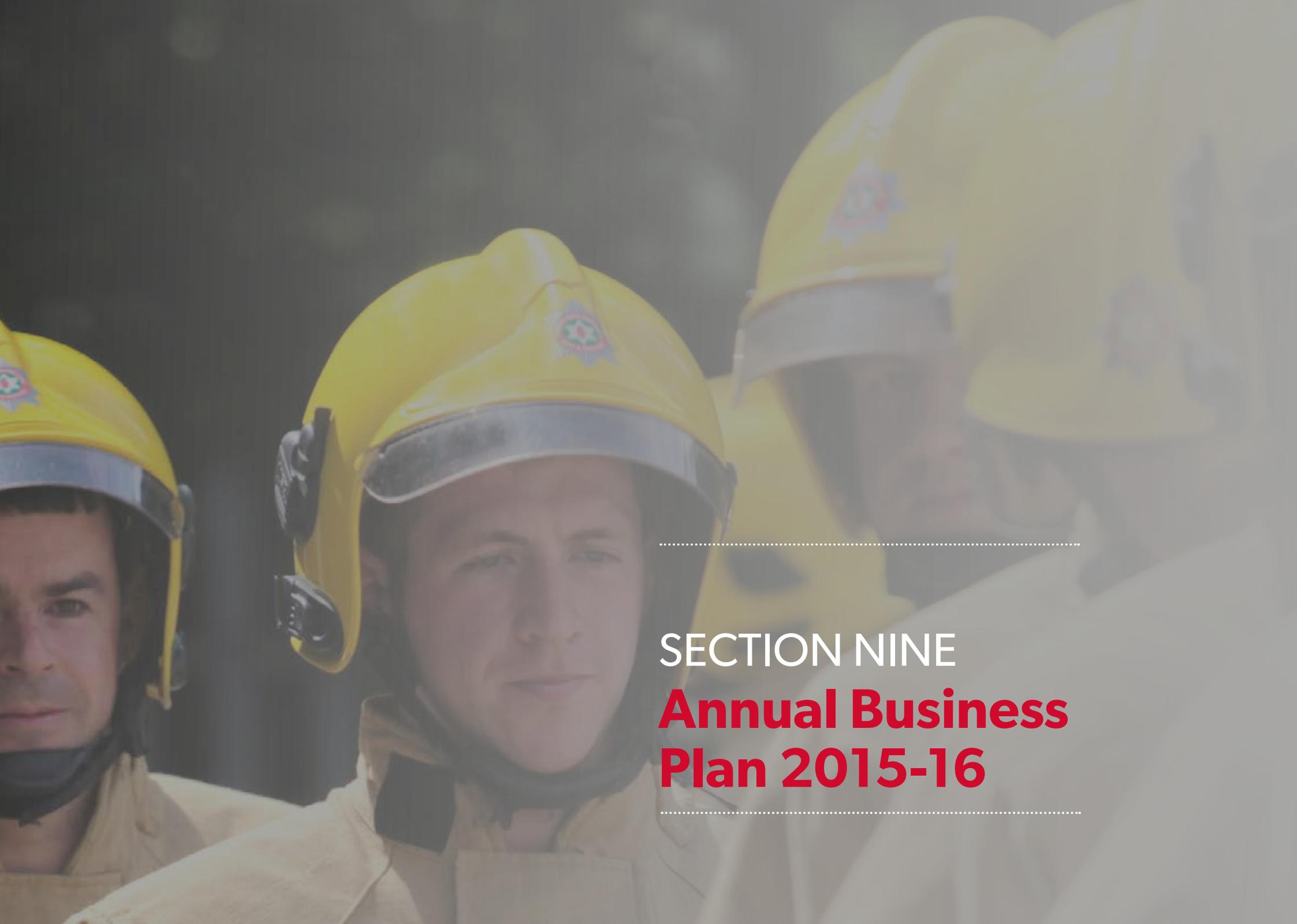
## SECTION 8: OUR ACHIEVEMENTS IN 2014-15

During 2014-15, NIFRS achieved the following:

Strategic Outcome	Achievements during 2014-15
Prevention, Protection and Emergency Response	<ul style="list-style-type: none"> <li>• Revised Variable Crewing Model implemented 25 June 2014.</li> <li>• Alternative response options in respect of Specialist Rescue Team (SRT) complete. Levels 1, 2 and 3 Response Plan implemented. A new Duty System/Crewing framework for SRT has been agreed with the Fire Brigades' Union (FBU) and was implemented on 1 September 2014.</li> <li>• Areas continued to carry out a risk-based programme of audits on non-domestic premises based on the NIFRS Community Development (CD) Audit Strategy.</li> <li>• NIFRS set up several partnerships to identify those people at risk through its People at Risk Strategy and has introduced a means of prioritising those persons particularly at risk from fire to ensure the completion of an HFSC in every focused referral within 28 days of receipt.</li> <li>• NIFRS has expanded the number of agencies that are referring to NIFRS through its People at Risk Partnerships alongside the adoption of assistive technology where appropriate to address particular high risk vulnerable persons.</li> <li>• A programme of public education measures continues to be delivered.</li> <li>• 99% of all Primary 5 classes receive a Safety Team visit from NIFRS.</li> <li>• An MoU has been produced in conjunction with Republic of Ireland Border County CFOs and went live from 1 October 2014.</li> </ul>
Managing Resources	<ul style="list-style-type: none"> <li>• GD92 Communications and Mobilising Systems delivered and rolled out to all Stations.</li> <li>• Service Level Agreement (SLA) has been established with BSO for the provision of CoPE and procurement services.</li> <li>• Estates Strategy and Property Asset Management Plan developed.</li> <li>• Operational Performance Framework agreed and fully implemented.</li> </ul>

Strategic Outcome	Achievements during 2014-15
Supporting Our People	<ul style="list-style-type: none"> <li>• Human Resources Strategy produced.</li> <li>• NIFRS has developed an Action Plan to achieve compliance with the CFOA/DCLG Health &amp; Safety Framework for the operational environment.</li> <li>• Our Health &amp; Safety Strategy and associated policies have been revised.</li> <li>• A method of reporting accident free days has been introduced.</li> <li>• The uniformed promotional process has been reviewed and implemented.</li> <li>• The Personal Development Review process has been reviewed and redesigned.</li> <li>• A high level 5-year Resourcing Plan has been developed.</li> </ul>
Effective Governance, Performance and Improvement	<ul style="list-style-type: none"> <li>• A new Board was appointed from 1 October 2014 and new Committee and reporting structures established.</li> <li>• Corporate Governance Framework developed.</li> <li>• Corporate Planning and Performance Framework developed.</li> <li>• Assurance Framework and Corporate Risk Management Strategy, Policy and Procedure developed.</li> <li>• Framework of Information Governance Policies developed.</li> <li>• In-year 2.5% efficiencies (£1.865m) attained.</li> <li>• Financial scenario plans developed for future efficiency requirements.</li> <li>• Revised high level organisation structure developed and implemented.</li> <li>• Organisational Change Policy developed.</li> </ul>





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SECTION NINE

**Annual Business  
Plan 2015-16**

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## SECTION 9: ANNUAL BUSINESS PLAN 2015-16

5-Year Strategic Outcome Ref	2015-16 Strategic Level Outcomes
1	Deliver Year 1 of Integrated Risk Management Plan (IRMP) 2015-20, ie, IRMP Action Plan 2015-16.
1	Deliver the relevant years of the Prevention and Protection and Road Safety Strategies.
1	Contribute to National arrangements in terms of mutual aid and support including multi-agency operation.
2	Establish sound financial, ICT, procurement, inventory and property asset processes and publically report as required.
2	Manage financial resources in line with departmental, organisational and efficiency requirements.
3	Deliver Year 1 of the Human Resources Strategy and 2015-16 Workforce Plan, develop a Health and Well-Being Strategy and a 3-year high level plan and deliver Year 1 of the Health and Safety Strategy.
4	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	Deliver Year 3 of the Corporate Communications Strategy.
4	Develop Organisational Change and Business Improvement Initiatives which deliver efficiencies and cash savings.



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## SECTION TEN

# Department of Health, Social Services & Public Safety Reporting Requirements 2015-16

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## SECTION 10: DEPARTMENT OF HEALTH, SOCIAL SERVICES & PUBLIC SAFETY REPORTING REQUIREMENTS 2015-16

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Area	2015-16 Requirement
Finance	By 31 March 2016 achieve the financial breakeven target of 0.25% or £20k (whichever is the greater) of Revenue allocation.
Investment Directorate	Throughout the year to demonstrate effective management of its Estates resource and capital investment projects
Information Management	By 31 March 2016 to attain minimum compliance levels in respect of the Controls Assurance Standards in line with Department's stated requirements.
Service Delivery	By 31 March 2016 to have achieved all the Service Delivery measures outlined in the agreed NIFRS 2015-16 Business Plan (ORMP).
Governance	By 31 March 2016 to have achieved full compliance with the Department's governance requirements and specified timescale.
Transfer of Functions	Throughout the year to support the transfer of functions to the Department of Justice as required.
ICT	Throughout the year to demonstrate effective management of ICT.



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