

**MID & WEST WALES FIRE & RESCUE SERVICE
CEREDIGION COMMAND BUSINESS PLAN 2008 - 2009**

Command Description

The Command follows the county boundary of Ceredigion. A predominantly rural county with a population of 71,800 of which 10,000 are a migrating student population. The county covers an area of 179,000 hectares (1,795km²). The majority of the county's population is located along the coastal belt, with the county becoming progressively more sparsely populated further east.

The settlement pattern of key towns and dispersed rural villages reflects the traditional importance attached to agriculture. The Command has two major centres of population at Aberystwyth to the North and Cardigan to the South, the University town of Lampeter being the third largest population base as you travel inland.

Resources

As specified in the current organisational chart which defines the County Command resources as 6 uniformed officers, 1 administration assistant, 1 data input clerk , 1 p/t clerk/typist, 1 centrally located lead administration officer, 1 wholetime/retained fire station, 5 retained RDS fire stations, 1 volunteer unit and a community safety team consisting of 2 Watch Managers and 1 Community Safety assistant. Equipment resources include 8 Rescue Pumps, 1 Aerial Ladder Appliance, 2 Landrover four wheel drive pumping appliances, L4P, 1 four wheel drive Landrover, 1 inland waterways Rescue Boat and 4 co-responder vehicles of which 1 is also an L4P pumping appliance identified previously in this section.

Where are we going? Safer Communities, where avoidable deaths, injuries and damage from fire and other emergencies are minimised.	Objective	Outcome	Outcome measure	Activity measure	Activity
	Saving lives & protecting the community	Fewer preventable deaths and injuries	40% reduction	$\frac{\text{Services delivered}}{\text{Services planned}} * 100$	HFSCs, RTC reduction, youth work, arson initiatives
Why are we here? TO BUILD SAFER COMMUNITIES	Trusted & respected	Trusted by our community	No. of compliments outweigh complaints	Positive PR : Negative PR	Letters of complaint/compliment, media articles
	Alternative funding & resources	Alternative funds	% of priorities achieved.	$\frac{\text{Grants awarded}}{\text{Grants applied for}} * 100$	ID priorities, ID need & shortfall, obtain grant funding/sponsorship
	Partnership working	Effective partnerships established and reviewed	% achievement of partnership objectives	No. of activities delivered.	Consolidate new & existing partnerships.
	Effective people	People have the right skills to complete the task	Skill gap – risk rating 0	$\frac{\text{Skills need met}}{\text{Skills required}} * 100$	Skills matrix, job descriptions, PPDRs

Objective	Corporate objective Links	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost/ Savings	Budget/funding source
------------------	----------------------------------	--------------------	-----------------------	----------------	-----------------	-------------------	----------------------------	----------------------	------------------------------

Objective	Corporate objective Links	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost/Savings	Budget/funding source
CC1 Effective People		31/03/09	Quarterly Exception Report Performance Management through a monthly exception report to the County Commander	All personnel have clear goals and have a clear plan for skills development.	High	<p>1) Station managers will maintain the skill matrix requirement for their respective team in accordance with the Station profile and PDR process <u>Target date - 30/04/09</u> Command staff are trained to the appropriate level.</p> <p>2) Complete a PPDR for all staff, with a six-monthly review and the date of each PPDR and PPDR review entered into CorVu and as detailed below:</p> <p>Deputy County Commander & Admin Assistant</p> <p>Station Managers, CS Watch Managers and CS Assistant</p> <p>Watch Managers</p> <p>Crew Managers</p> <p>Firefighters</p> <p>Data Input Clerk, p/t Clerk/Typist & Cook Target date – 31/01/08</p> <p>3) Successful Command ADC candidates are supported and mentored by their Line Manager</p> <p>Line Managers to ensure ADC Development Plans are in place and actioned for ADC successful candidates</p> <p>Watch Manager 'A' post CFS Prepare Job description and advertisement. Advertise post, Shortlist, Interview Appoint, Provide Induction Training</p> <p>Meet Corvu agrees targets in respect of skill gap reduction</p>	<p>Station Managers</p> <p>County Commander</p> <p>Deputy County Commander</p> <p>Station Managers</p> <p>Watch Managers</p> <p>Crew Managers</p> <p>Admin Assistant</p> <p>Line Managers</p> <p>County Commander</p> <p>Station Managers</p>		

Objective	Corporate objective Links	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost/ Savings	Budget/funding source
CC2 Partnership Working	Alternative Funding and Resources	31/03/09	Quarterly Exception Report Performance Management through a monthly exception report to the County Commander	Work with partners to assist with meeting our objectives and to gain access to hard to reach groups.	High	1) Carry out joint RTC reduction displays in partnership with Ceredigion County Council's Road Safety Unit. Target 10 2) Progress the new build programme for a Community Station at Borth for the Volunteer Firefighters by maintaining strong links with our Premises Department, the 'Friends of Borth' and the Borth Community Council.	Deputy County Commander (Lead Officer WM Evans-Pugh) County Commander (Co-ordinating team SM Evans, Harries, Jones & James)		

Objective	Corporate Objective links	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost/Savings	Budget/funding source
CC3	Alternative Funding and Resources	31/03/09	<p>Quarterly Exception Report</p> <p>Partnership 1 by end of Nov. 2008</p> <p>Partnership 2 by 31/03/09</p> <p>Performance Management through a monthly exception report to the County Commander</p>	Assess partnerships to ascertain value of the partnership to FRS involving 2 high risk groups i.e. youth inclusion work and substance misuse risk.	High	<p>1) Build upon new partnerships to assist meeting FRS objectives and to gain access to hard to reach groups, and assess existing partnerships with assessment data recorded inCorVu.</p> <p>Target 2</p> <ul style="list-style-type: none"> ◆Ceredigion Contact ◆Princes Trust 	CRR Watch Manager		

Objective	Corporate Objective links	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible		Budget/funding Source
CC4		31/03/09	Quarterly Exception Report Performance Management through a monthly exception report to the County Commander	Effective Targeting of resources	High	1) Consolidate existing YFF scheme for the Command and investigate methods for establishing a new branch South of Aberystwyth	County Commander		

Objective	Corporate Objective links	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible		Budget/funding Source
CC5		31/03/09	<p>Quarterly Exception Report</p> <p>Performance Management through a monthly exception report to the County Commander</p>		Low	<p>1) Obtain external funding from grant schemes and/or third parties to enable provision of additional services beyond co-responder income.</p> <p>Target £5,000</p>	County Commander		

Objective	Corporate Objective links	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible		Budget/funding Source
CC6		31/03/09	Monthly Performance Management through a monthly exception report to the County Commander		Medium	1) Hold quarterly budget review meetings with Service HQ based lead officer	County Commander		

Objective	Corporate Objective links	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible		Budget/funding Source
CC7	Saving lives and protecting the community	31/03/09	<p>Quarterly Exception Report</p> <p>Performance Management through a monthly exception report to the County Commander</p>	Targeted youth work	High	<p>C01 Blue Wtach</p> <p>C01 White Watch</p> <p>C01 RDS</p> <p>C02 RDS Mark Morgan - values</p> <p>C03 RDS</p> <p>C04 RDS</p> <p>C05 RDS</p> <p>C06 RDS</p>	<p>Station Manager Officer in Charge C01</p> <p>Station Manager responsible supervisory officer C02 to C06</p>		

Objective	Corporate Objective links	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost/savings	Budget/funding source
CC8	Trusted & Respected		Monthly Report Performance Management through a monthly exception report to the County Commander	Trusted and respected for our response to emergencies and the services and the services that we provide	High	<p>1) Publicise initiatives and positive results</p> <p>2) Ensure national campaigns are followed up locally with press and radio articles</p> <p>3) Keep Ceredigion section of service website up to date with a monthly community safety article, as per attached rota</p> <p>4) Submit press releases regularly, including Welsh language community papers</p> <p>Target 24 positive press articles</p> <p>Maintain a record of the 30 media releases at Command HQ (date and page etc)</p> <p>5) Target 6 positive press articles</p>	<p>Deputy County Commander (Lead employees, CS Watch Managers)</p> <p>Scale 4</p> <p>Deputy County Commander (lead employees, CS Watch Managers at 24 per employee)</p> <p>CS Watch Manager County Commander</p>		

Objective	Corporate Objective links	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost/Savings	Budget/funding source																				
CC9		31/3/09	Monthly Report Performance Management through a monthly exception report to the County Commander	To reduce death and injuries in our communities from fire and other emergencies Ensure Operational crews have a thorough knowledge of risk premises in their turnout area Crew Safety for recipients of information and competency. Maintenance for two CRR Watch Managers	High	<p>1) Carry out Schools Liaison programme</p> <p>◆ Target 40 School visits</p> <p>2) Undertake Home Fire Safety Checks in high risk wards/homes Target 1,600 HFSC's</p> <table> <tr><td>CS Dept</td><td>100</td></tr> <tr><td>C01W</td><td>400</td></tr> <tr><td>C01B</td><td>400</td></tr> <tr><td>C01X</td><td>150</td></tr> <tr><td>C02</td><td>100</td></tr> <tr><td>C03</td><td>100</td></tr> <tr><td>C04</td><td>100</td></tr> <tr><td>C05</td><td>150</td></tr> <tr><td>C06</td><td>100</td></tr> <tr><td>TOTAL</td><td>1600</td></tr> </table> <p>3) Crew safety events – Organise 2 x high risk premises events (exercise, walk through or intelligence gathering dissemination)</p> <p>Identify and action 2 premises this fiscal year</p> <p>◆ 1 North of the County</p> <p>◆ 1 South of the County</p> <p>Each CRR Watch Manager to complete an OPS 45 and to record the OPS 45 completion on CorVu under the C01 Wholetime entry as well as completing a High Risk Card.</p>	CS Dept	100	C01W	400	C01B	400	C01X	150	C02	100	C03	100	C04	100	C05	150	C06	100	TOTAL	1600	CS Assistant Deputy CC & Supervisory Officers Watch Managers CS Watch Manager Pugh Watch Manager (TBA)		
CS Dept	100																												
C01W	400																												
C01B	400																												
C01X	150																												
C02	100																												
C03	100																												
C04	100																												
C05	150																												
C06	100																												
TOTAL	1600																												

Objective	Corporate Objective links	Target Date	Interim Target	Objective	Priority	Action	Officer Responsible	Cost/Savings	Budget/funding source
CC10		31/3/09	Quarterly Performance Management through a monthly exception report to the County Commander	Consultations received from local authority/approved inspector in relation to the Building Regulations to be processed within 14 days of receipt	High	1) 97% to be processed within the timescale	County Commander		Revenue Budget

Objective	Corporate Objective links	Target Date	Interim Target	Objective	Priority	Action	Officer Responsible	Cost/Savings	Budget/funding source
CC11		31/3/09	Quarterly Performance Management through a monthly exception report to the County Commander	Reduce the number of fires in non-domestic premises by 3% compared with ??? in ???	High	1) Implement audits of high-risk premises, particularly residential care, hospital and educational premises and develop close working relationships with premises management and other enforcement agencies	Station Managers/LFS		Revenue Budget

Objective	Corporate Objective links	Target Date	Interim Target	Objective	Priority	Action	Officer Responsible	Cost/Savings	Budget/funding source
CC12		31/3/09	Quarterly Performance Management through a monthly exception report to the County Commander	Introduce an audit process to prioritise workload for the inspection of very high risk and high risk premises	High	1) Commands to inspect 100% of their identified very high and high risk premises	County Commander	Additional data process support – estimated as 0.5FTE (Approx £5.5k)	County Command Revenue – through IRMP resource allocation

Edition 1 February 2008