

NEATH PORT TALBOT BUSINESS PLAN 2008 – 2009

Department Description

The command covers some 44,217 hectares with a population of 134,500 and has a mix of both urban and rural settlements. Urban areas include the towns of Neath; Port Talbot and Pontardawe, while inland, the Afan, Neath, Dulais, Upper Swansea and Amman Valleys are rural in aspect with scattered communities, many of which had their origins in coal mining.

Resources

To service these communities the Fire authority provides six Fire stations located at Pontardawe, Neath, Port Talbot, Seven Sisters, Glynneath and Cymmer, which between them have a total of seven Water tenders of which two are currently rescue pumps also 4 Off Road' fire-fighting appliance. The command is also responsible for the provision of a New Dimensions Disrobing Unit, based at Port Talbot Fire Station. These appliances are crewed by a total of 132 operational Fire Fighters to ensure a 24- hour emergency response is provided 365 days of the year. The County Commander assisted by 6 Officers and 4 dedicated support staff are located at the Command Headquarters in Neath, to manage all logistical requirements, ensuring an efficient and effective service in providing safer communities.

To further enhance the safety of the communities the command is supported by a dedicated team of 10 Community Risk Reduction officers and 2 Community Safety Assistant, who are responsible for the enforcement of Fire Safety Legislation and Community Safety.

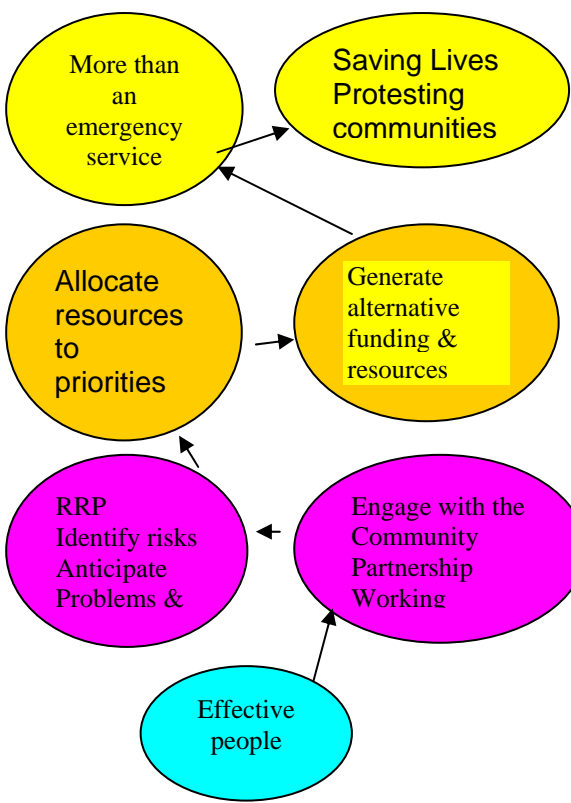
Neath Port Talbot Command Plan 2008-09

Where are we going?

A time, when our partners, and we work successfully for the public benefit to eliminate avoidable deaths, injuries, damage from fire and other emergencies and are highly respected for our safety and emergency services.

Why are we here?

TO BUILD SAFER COMMUNITIES.



Objective	Outcome	Outcome measure	Activity measure	Activity
More than an Emergency Service	High Community Demand for our Services	% of self referrals achieved is increased against base year	Total number of <u>activities delivered</u> *100 forecast No.of Activities	Advertise and sell our services High Audience Events Fetes & Festivals
Saving Lives & protecting communities	Fewer deaths & injuries Fewer Kitchen fires	Reduction in death & injury (40% by 2010) reduction in Kitchen fires (40% by 2010)	Number of Activities delivered	Focus initiatives on specific high activity groups and areas Chip Pan demo HFSC
Allocate resources to priorities	Priorities identified Priorities drive budget	% resources allocated to priorities	<u>Obj. achieved</u> *100 Identified obj	Integrate planning and budget processes
Generate Alternative funding and resources	Alternative funds Achieve objectives	New funds generated % of activities delivered by alternative resource	Bids made Level of Activity delivered (%)	Grant bids Activities Delivered By partners
RRP Identify risks anticipate problems and solve them.	Risk to Community Reduced	Number of High Risk areas in the Community	% of objectives implemented	Identify High Risk Areas
Partnership Working – engaging with the community	Engaging hard to reach groups Young people who understand fire risk Youth Education	Reduction in fires & car crime	Number of activities delivered <u>Obj. achieved</u> *100 Identified obj	Youth Inclusion
Effective people	Objectives understood People have right skills Motivated people	% skills match to organisational requirement	Risk critical skills gap Non risk critical skills gap No. of Exercises & Debriefs	Maintain & Develop Skill Matrix & PDR Scheme Command Exercises & Debriefs

**NEATH PORT TALBOT COMMAND
BUSINESS PLAN FOR YEAR APRIL 2008 - MARCH 2009**

Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
NPT1 Effective People	31/03/09	Monthly Report	All staff have the right skills, are motivated and empowered	High	Station managers and section heads will identify the skill requirement for their respective sections. (Skill matrix)	County Commander	Cost No additional revenue costs.	1. N/A
					Target date - 30/04/08	Ass Commanders	No additional revenue costs.	2. N/A
					Section heads will write or review the job description for each post under their management and match the Department skill requirements to each post.	Station Managers	No additional revenue costs.	
					Target date - 30/04/08	Watch Managers	No additional revenue costs.	
					Complete/update a PPD Review for all staff and submit section 3 for all..		No additional revenue costs.	3. N/A
					Target date – 31/05/08			
					Identify all the training needs and agree an action plan with staff members concerned.			4. N/A
					Target date – 31/05/08			

**NEATH PORT TALBOT COMMAND
BUSINESS PLAN FOR YEAR APRIL 2008 - MARCH 2009**

Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
<p>NPT1 Effective people</p>	31/03/09	Monthly Report	<p>. The respective skill matrix will be maintained to ensure that all the training needs of all the personnel within departments are identified and met.</p> <p>Target – An overall Risk Rating of 0 is to be achieved by 31st March 2009</p>	<p>High</p>	<p>Line managers will maintain matrix, identify gaps and address short falls.</p> <p>Where possible, satisfy the training needs within the workplace; otherwise arrange a suitable training course with Area or Central Training.</p> <p>Line managers will ensure that the training matrix is monitored appropriately.</p> <p>The relevant training records are to be maintained for all activities.</p>	<p>Department heads assisted relevant assistants/watch managers</p>	<p>To be identified on completion of skill shortfall.</p> <p>To be identified on completion of skill shortfall.</p> <p>Nil</p> <p>Nil</p> <p><u>Savings</u> Litigation; injury; sickness.</p>	<p>Revenue</p> <p>Revenue</p> <p>N/A</p> <p>N/A</p>
			<p>All command watches and RDS Units exposed to realistic training environments.</p>		<p>High</p>		<p>Exercises and debriefs at High Risk Sites</p>	<p><u>Cost</u> Overtime payment for off duty and RDS staff.</p>

**NEATH PORT TALBOT COMMAND
BUSINESS PLAN FOR YEAR APRIL 2008 - MARCH 2009**

Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
<p>NPT2</p> <p>Engage with the community & partnership working</p>	31/03/09	Monthly report.	<p>Engage hard to reach groups, communities where young people understand fire associated risks.</p> <p>Engage and Involvement in youth education</p>	High	<p>Maintain current YFF schemes at Seven Sisters and Cymmer and plan implement scheme at Port Talbot.</p> <p>Target 3</p>	Scheme Managers	Additional funding required to progress Port Talbot.	Revenue and grant funding.
					<p>Involvement with LEA and Partners to provide 8 Phoenix courses.</p> <p>Target 8</p>	Station Manager CRR dept	Nil	LEA / Communities First Funding
					<p>Complete all schools liaison and education programme.</p> <p>Target 83</p>	Station Manager CRR and Community Safety Assistants	N/A	Revenue
					<p>Command to engage with youth Groups at identified locations.</p> <p>Target 199 Groups involving 5089 young people.</p>	Stn Man CRR And FDS Stn Managers	N/A	Revenue
					<p>Continue Secondment of one officer to YOT on a part time basis</p> <p>Target 1 SLA 01-04-08</p>			Revenue

**NEATH PORT TALBOT COMMAND
BUSINESS PLAN FOR YEAR APRIL 2008 - MARCH 2009**

Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
NPT 3 (RRP) Identify risks, Anticipate problems & Solve them	31/03/09	31/03/09	Significantly reduce the risk to the community	HIGH	<p>Respond to activity levels in high risk wards and implement risk reduction initiatives</p> <p>Target (stn detail) (CRR detail)</p> <p>Engage with high-risk groups and implement a risk reduction strategy.</p> <p>Undertake Risk based audit regime in Non Domestic premises.</p> <p>Target 5 Partnerships SLA</p> <p>Engage with bad performers in non domestic settings and implement arson awareness strategies</p> <p>Target 100%</p> <p>NEW MEASURE S/SHEET</p>	<p>Station managers assisted by watch managers</p> <p>Stn Man CRR</p> <p>Stn Man CRR assisted by Inspecting officers ,BAW & W/M's</p>	Reduction in turn out costs.	Revenue

**NEATH PORT TALBOT COMMAND
BUSINESS PLAN FOR YEAR APRIL 2008 - MARCH 2009**

Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
NPT 4 Generate Alternative Funding & Resources	31/03/09	Monthly Report	Secure additional funding and resources to achieve activities and objectives	High	Secure funding from available grant schemes Target 1 scheme. (Seven Sisters Community Room) Work with partners to deliver activities. Target 100% of objectives Service level agreements generated Target Every partnership entered 5	Stn Man CRR Station Manager CRR Station Managers	£30K cost to capital budget.	Partnership funding and capital expenditure.

**NEATH PORT TALBOT COMMAND
BUSINESS PLAN FOR YEAR APRIL 2008 - MARCH 2009**

Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
<p>NPT 5</p> <p>Allocate resources to priorities</p>	31/03/09	Monthly Report	Allocate resource to priorities and maximise output capability in achieving command objectives	HIGH	<p>Allocate funding to target and drive initiatives</p> <p>££££££££££ to be calculated</p> <p>Work with partner agencies to satisfy targets and reduce risks.</p> <p>Target 5 partnerships</p> <p>Partnership objectives</p> <p>Target 100% achieved</p> <p>Monitor work activities and outcomes</p>	<p>County commander</p> <p>Assistant County commanders</p> <p>Stn Managers</p> <p>Watch managers</p>		<p>Revenue Budget</p> <p>Grant funding</p> <p>Service level agreements</p>

**NEATH PORT TALBOT COMMAND
BUSINESS PLAN FOR YEAR APRIL 2008 - MARCH 2009**

Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
<p>NPT 6</p> <p>Seen as more than an emergency service</p>	31/03/09	Monthly Report	<p>To reduce death and injuries in all our communities from fire and other related traumatic occurrences therefore making Neath Port Talbot a safer socially inclusive environment RTC's</p> <p><i>Reduce injuries and deaths, by 40% from base figure, by 31-03-10</i></p>	HIGH	<p>Reduce accidental fire injuries:-</p> <p>Undertake a minimum of 4150 HFSC in line with risk based approach W/T 3 X 1200 =3600 RDS 4X 100 = 400 CRR = 150 Target 4150</p> <p>Carry out a minimum of 3 chip pan demonstrations in each of the 14 high audience events throughout the command Target 14</p> <p>Implement hot strike leaflet campaigns following incidents</p> <p>Engage with partners and attend relevant meetings and community initiatives</p> <p>Engage with other agencies in reducing RTC's by implementation of safety initiatives Target 2</p> <p>Enter into arson prevention and reduction initiatives liaising with services ART Target 4</p> <p>Integrate with Safer Neath Port Talbot Community plan and engage in realising objectives</p>	<p>County Commander</p> <p>Assistant Commanders</p> <p>Stn Managers</p> <p>Watch Managers</p>	<p>Reduction in intervention activities.</p>	<p>Revenue Budget</p> <p>Grant Funding</p> <p>Service level agreements</p>

**NEATH PORT TALBOT COMMAND
BUSINESS PLAN FOR YEAR APRIL 2008 - MARCH 2009**

Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
NPT 7 More than an emergency service	31/03/08		To ensure all communities understand the extended role of the M&WWFRS and demand our services	HIGH	Publicity campaigns Press releases prior to and following activities Target 18 Attendance at fete's, Gala's and community events. Target 14 Chip Pan Demo's Forge links with under represented groups Target 2	County Commander Ass Commanders Stn Managers Watch Managers.	Reduction in intervention activities	Revenue budget Partnership funding Grant funding

ESTIMATED TOTAL COSTS	ESTIMATED TOTAL SAVINGS
----------------------------------	------------------------------------

--	--

**NEATH PORT TALBOT COMMAND
2007/08 BUSINESS PLAN FINANCIAL DETAILS**

Ref	Objective	Cost /Savings £	Source of Funding	Comments
------------	------------------	----------------------------	--------------------------	-----------------
