

POWYS COMMAND BUSINESS PLAN 2008 – 2009

Command Description: Among the counties of England and Wales, Powys is the 7th largest with approximately 2000 square miles. With only 1 person to every 5 hectares, Powys is the most sparsely populated county. Just 4% of the Welsh population (Powys 126,500, Wales 2.9 million, 2001 census) live in the county which covers a quarter of Wales. Poor geographical access impacts on all aspects of service delivery (the compounding effects rurally and geography). The recent restructuring of the Mid and West Wales Fire and Rescue Service has aimed to provide a greater local community focus, by dividing the Powys Command into 3 Command Groups each with its own manager responsible for all Fire Service delivery within that Group, overseen by the County Commander. The Groups have been formed along the lines of the Council Shires Namely: -

- North Group (Montgomeryshire)
- Central Group (Radnorshire and part of Brecknockshire)
- Southern Group (The bulk of Brecknockshire)

Resources: The Powys Command has 18 Fire Stations, with 23 Front-line Fire appliances, an Aerial Platform, Three Emergency Rescue Tenders, and a number of specialist appliances including two boats and a High Volume Pumping Appliance. Three of the 18 stations are crewed by wholtime personnel on a day crewing shift system with a part-time compliment. The remainder of the stations are crewed by part-time firefighters. The Area Training Department is based at Newtown and is responsible for the delivery of the Commands Training Needs. Community risk reduction delivery is provided with legislative fire safety offices at Newtown, Builth Wells and Brecon. Community fire safety is delivered from each fire station to ensure close links with the community it serves, with dedicated Community Safety staff based at the County Command Headquarters at Builth Wells.

Performance Management: The Powys Command Business Plan for 2007/2008 was developed from the Service's performance management corporate objectives. Five of the twelve objectives were used to build the Command Scorecard. They were identified as potentially having the greatest effect on the Command's performance in the forthcoming year. These are highlighted on the scorecard below, i.e.

1. Effective and Empowered People,
2. Partnership Working,
3. Supporting Activity Through Alternative Funding and Resources,
4. Allocating Resources to Priorities and
5. Helping to Save Lives and Protect Communities.

<p><u>Where are we going?</u></p> <p>Safe, sustainable communities, where avoidable deaths, injuries and damage from fire and other emergencies are minimised.</p>	Objective	Outcome	Outcome measure	Activity measure	Activity
<p><u>Why are we here?</u></p> <p>To Build Safer Communities</p>	Saving lives and Protecting the Community	Effective and Efficient Workforce will be maintained	95% of Establishment will be maintained	Quarterly review and report 2 below Stn establishment	Establishment reviewed. Assistance given to Stns 2 below
	Reduced Fire Related Casualties Reduced kitchen Fires Increased smoke alarm actuation	Reduction in death and injury (40% by 2010) Reduction of Kitchen Fires (40% by 2010) Increase Smoke Alarm actuation (60 % by 2010)		%age of Level 1-4 and locally identified High Risk HFSC's Number of identified activities completed	Series of HFSC's Chip Pan Demo's Talks Electric Blanket Testing Hot Strikes Pheonix Courses
	Reduce Fires and Unwanted Fire Signals in Non – Domestic Premises	Reduced Fires in Non – Domestic Premises (40% by 2010) Reduced AFA's by 20% by 31/3/09		2 Events per District 100% of High Risk Premises completed by 31/3/09	RRO awareness events Audit Policy to be refined
	Improve Safety of Road Users		Reduced killed and seriously injured (40% by 2010)	Attend 1 high profile and 12 other events	Educate public by organising Publicity campaigns
	Allocate Resources to Priorities	Priorities are clearly identified and drive the Commands Budget	Priorities funded by %age of Resources	%age of Priorities identified in the time frame	Follow Service Planning Process
	Alternative Funding and Resources	Alternative funds will be obtained and directed to wards priorities	Total of £10k by 31/3/09 50% of efficiencies obtained for priorities	Review monthly 10/12K %age of efficiencies allocated to CS	Grant streams identified or cash equivalent costs. Efficiency savings.
	Partnership Working	Enhanced effectiveness to build safer communities	12 partners deemed effective	Review 2 partners per month	Partnerships reviewed monthly using Service Policy
	Effective People	Personnel trained and Informed to Risk Based needs	Risk Rating of 123 will be achieved by 31/3/09	Risk Critical Skills Gap Non Risk Critical Skills Gap No's of Ops 45's, 7(2)c's and Exercises	Exception Reports PPDR System Ops 45 and 7(2)d activity Exercises Presentation Events

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BUSINESS PLAN FOR YEAR APRIL 2008 MARCH 2009

Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
POW 1 Effective and Empowered People	31/3/09	See Individual Target Dates	All Command personnel will follow a Training Programme that will meet their requirements in terms of; <ul style="list-style-type: none"> • Personal • Station/Department • Risk Based Needs The respective Skill Matrix will be maintained to ensure that all the training needs of all personnel are met.		Monthly exception reports will be completed by Station Managers to ensure Skills Gaps are monitored Target Date – Monthly	All Station Managers	N/A	
					All relevant personnel will undergo an annual Personal Development Review. Target date 31/08/07	All Relevant Personnel	£8k	Revenue
					<ul style="list-style-type: none"> • Ops 45 process will be completely overhauled in line with ORM requirements. • All existing information will be reviewed to ensure it is current. • Supervisory Officers will set out premises that require visits. Command will compile a database. Target - 40 Target date 31/03/09	Supervisory Officers Station Managers District Officers	N/A	
					Annual Station and District exercises will be undertaken linked to operational intelligence and corvu targets.	District Officers Station Managers	N/A	

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					<p>1 x 4 Pump Exercise per District</p> <p>1 x 2 Pump Exercise per Station</p> <p>Target Date 31/3/09</p>			
					<p>A series of Station presentation evenings will be held to demonstrate appreciation of all personnel and individuals including local employers and citizens where possible.</p> <p>3 Per District per year = 9</p> <p>Target Date – 31/3/09</p>	Station Managers	£1K	Revenue
					<p>Stations will develop an individual Web page linked to the Command Web page on the BIS. Estimate a 3 year programme with 6 completed per year.</p> <p>Target = 6</p> <p>Target Date – 31/3/09</p>	<p>Station Managers</p> <p>Station Personnel</p> <p>Powys IT Administrator</p>	N/A	

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POW 2 Partnership Working	31/3/08	See individual Targets	The effectiveness of Command activities to reduce deaths and injuries and build safer communities will be enhanced by building effective partnerships. Target – 12 Partnerships		1. Review all existing partnerships using the Service's Partnership Policy. Redefine service level agreements where necessary in order to maximise effectiveness. Target – 2 per month	County Cmdr. CS Manager	N/A	
POW 3 Alternative Funding and Resources			To obtain alternative funds and to direct efficiency savings towards identified Command priorities. Target of £10K Target Date 31/3/09		Identify suitable grant streams to supplement the Commands Community Safety responsibility: NB Where grant streams are not available, "Cash Equivalent" costs will be identified through partnership working. Monthly Review	County Cmdr. CS Manager	£10K Income	Grants etc
					Identify efficiency savings through Budget monitoring on a bi-monthly basis. Upto 50% of savings will be directed to Community Safety working. Remainder will be directed to other Command priorities. Target date – Bi-Monthly Budget	County Cmdr.	TBD	Revenue

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POW 4 Allocate Resources to Priorities			Priorities are clearly identified and they drive the Command's budget.		1. The Command will review the Corporate Objectives and align the business plan in accordance with the Service's Business Planning process. Target Date 31/8/09	County Cmdr.	N/A	
					2. Funding requirements for Command priorities will be identified and entered into the Budget setting process. Target date – 31/10/08	County Cmdr.	N/A	
POW 5 Saving Lives and Protecting the Community			An efficient and effective workforce that is able to respond to emergencies and take proactive measures to build safer communities will be maintained. Target – 95%		To maintain full RDS establishment, the Command will take a proactive role to conduct local recruiting initiatives. Support will be provided in the form of recruiting literature. Targets will be set on a quarterly basis where establishment has fallen 2 or below Target date – Quarterly Report	District Officers Station Managers	£500	Revenue

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			<p>A programme of Community Safety activities will be undertaken in order to;</p> <ul style="list-style-type: none"> Reduce accidental fire related casualties <p>40% by 2010</p> <ul style="list-style-type: none"> Increase percentage of smoke alarms that operate in dwelling fires <p>55% by 31/3/09</p> <ul style="list-style-type: none"> Reduce number of accidental kitchen fires <p>40% by 2010</p>		<p>1. (A) A series of HFSC's will be undertaken that are targeted at known areas, communities and individuals of high fire risk.</p> <p style="text-align: center;">Total Target = 2700</p> <p style="text-align: center;">Target date 31/3/09</p>	<p>County Cmdr.</p> <p>Station Managers</p> <p>Supervisory Officers</p> <p>Community Safety Manager</p>	TBD	Revenue
					<p>1. (B) Refine CORVU measures to</p> <ul style="list-style-type: none"> Reflect the more refined targeting in 1 (A) above. Interrogate CS01 data on Terrian <p style="text-align: center;">Target Date 30/4/08</p>	County Cmdr.	N/A	
					<p>1. (C) A series of Chip Pan Demonstrations will be undertaken</p> <p style="text-align: center;">Target 28</p> <p style="text-align: center;">Target Date – 31/3/09</p>	<p>Station Managers</p> <p>Supervisory Officers</p>	TBD	Revenue

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Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
					1. (D) A series of Community Safety talks will be undertaken by Officers and Station Personnel Target 14	Station Managers Supervisory Officers	N/A	
					1. (E) A series of Electric Blanket Testing events will take place at key Stations within the Command. Target 3	Station Managers Supervisory Officers Community Safety Manager	N/A	
					1. (F) Following a domestic dwelling fire in a High Risk Area, a hot strike will be undertaken (during reasonable hours) Target 100%	Supervisory Officers	N/A	

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					<p>1. (G) In order to engage with disadvantaged and disaffected youths and raise awareness of Community Safety;</p> <p>3 X Phoenix Courses (or equivalent) will be conducted in the Command Area</p> <p>Target Date – 31/3/09</p>	Community Safety Manager	£1500	Revenue
			A series of activities will be undertaken aimed at owners and occupiers of Non Domestic Premises in order to reduce the risk of Fire and disruption due to Unwanted Fire Signals;		<p>2. (A) Continue to raise awareness of the Regulatory Reform (Fire Safety) Order within Powys Command.</p> <p>2 X Awareness raising events will take place within each district targeting specific groups. Officers will be allocated targets for their Station Areas.</p> <p>Target 6</p> <p>Target date 31/3/09</p>	<p>District Officers</p> <p>Station Managers</p>	N/A	

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					<p>2. (B) The risk based audit policy will be refined to ensure resources are directed as effectively as possible to;</p> <ul style="list-style-type: none"> • Identify properties to which the RRO applies including incorporating existing known high-risk premises. • Applicable premises will be prioritised according to life risk. <p>Refine the audit program that reflects the above prioritisation process and audit 100% of the high risk premises by 31/03/2009</p> <p>Review date: Quarterly monitoring of audit policy progress</p>	<p>District Officers</p> <p>Station Managers</p>	<p>N/A</p>	

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					<p>2. (C) In order to reduce the incidence of Unwanted Fire Signals, the following actions will be taken;</p> <p>All stations will submit Ops 15 forms for all AFA incidents, via station managers, to the District Manager. AFA incidents will be monitored by District Officers to identify premises exceeding two or more activations in four weeks, or three or more activations in six months.</p> <p>Identified high activity premises will be visited by a fire safety officer.</p> <p>The ten highest activity level premises in 2007 will receive an AFA themed fire safety visit in the first quarter of 2008/9, to analyse previous year's activity and seek reductions.</p> <p>The Command will aim to reduce the level of unwanted fire signals received from the top 10 premises by 20%,</p> <p>Target – Reduce from 114 to 91 by 31/3/09</p>	<p>District Officers</p> <p>Station Managers</p>	N/A	

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			<ul style="list-style-type: none"> Improve the safety of road users within the Powys County Command area in line with National and WAG targets <p>Targets</p> <p>Reduce by 40% by 2010</p>		<p>3. Continue to build on the extensive multi-agency work already undertaken by the established 'Powys Road Safety Partnership'. To include better sharing of resources and targeted publicity campaigns to engage road users and support local and national campaigns by;</p> <p>A) Attending a minimum of one high-profile event within Powys during 2007/8 with the DRIVE Road Safety Vehicle in line with Local and National Campaigns.</p> <p>B) Attending a minimum of Twelve (4 per WT Station) other events, e.g.</p> <ul style="list-style-type: none"> Keep Safe and Well Days Royal Welsh Agricultural Society Winter Fair Welsh Motor Cycle Event (RWAS Ground) <p>Target date 31/03/09</p>	<p>District Managers</p> <p>Station Managers</p>	N/A	

ESTIMATED TOTAL COSTS	ESTIMATED TOTAL SAVINGS
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