

## **MID & WEST WALES FIRE & RESCUE SERVICE CEREDIGION COMMAND BUSINESS PLAN 2009 - 2010**

### **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 (1,795km<sup>2</sup>). 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 duty system 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 Land rover four wheel drive pumping appliances, L4P, 1 four wheel drive Land rover, 1 inland waterways Rescue Boat and 4 co-responder vehicles of which 1 is also an L4P pumping appliance identified previously in this section.

<b>Where are we going?</b> 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
<b>Why are we here?</b> 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
CC1	Effective People	31/03/10	<p>Quarterly Exception Report</p> <p><b>Performance Management through a monthly exception report to the County Commander</b></p>	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 matrix and PDR process  <u>Target date - 30/03/10</u>            Command staff is 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>Service Delivery Manager            Administrative Assistant</p> <p>Station Managers, CS Watch Managers and CS Assistant            Watch Managers            Crew Managers            Fire-fighters</p> <p>Data Input Clerk, p/t Clerk/Typist            Cook</p> <p>Reduce skill gap by 25%</p>	<p>Station Managers</p> <p>Service Delivery Manager</p> <p>County Commander            Lyn Jones</p> <p>Service Delivery Manager</p> <p>Station Managers</p> <p>Watch Managers</p> <p>Watch Managers</p> <p>Lyn Jones</p> <p>Station Manager S21</p> <p>Service Delivery Manager/            Station Managers</p>		Revenue budget

Objective	Corporate objective Links	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost/Savings	Budget/funding source
CC2	Seen as more than an Emergency Service	31/03/10	Quarterly Exception Report	Consolidate and develop relationship with Ceredigion Stations, Ceredigion Youth Services, Police, Youth Offending Services, SMART Princes Trust and Communities First to improve engagement with disadvantaged and disaffected young people, especially those that are described as being categorised as NEET (Not in employment), and young offenders with a view of reducing fires RTC's and malicious calls	High	1) Conduct 4 Phoenix courses at Ceredigion stations  2) Carry out joint RTC reduction activities in partnership with Ceredigion County Council Road Safety Unit and other partners.  Target 40  3) Participate with partners to attend Crucial Crew and Megadrive	Service Delivery Manager  Service Delivery Manager  Service Delivery Manager		Revenue budget

Objective	Corporate Objective links	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost/Savings	Budget/funding source
CC3	Seen as more than an Emergency Service  Partnership working	31/03/10	Quarterly Exception Report  Performance Management through a monthly exception report to the County Commander	Effective Targeting of resources.  Reduction in crime and disorder and arson.	High	1) Consolidate existing YFF scheme for the Command and provide a base for the Princes Trust Programme	Ceredigion County Commander		Revenue budget

Objective	Corporate Objective links	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Budget/funding Source
CC4	Saving lives and protecting the Community	31/03/10	Quarterly Exception Report  Performance Management through a monthly exception report to the County Commander	Target Youth work To raise awareness of the danger of fire and RTC's and to Reduce incidents of primary and secondary fires, arson and malicious false alarms	High	Undertake Youth/School visits  <b>Station 21 Blue Watch 6</b> <b>Station 21 White Watch 6</b> <b>Station 21 RDS 2</b> <b>Station 22 RDS 2</b> <b>Station 23 RDS 2</b> <b>Station 24 RDS 2</b> <b>Station 25 RDS 2</b> <b>Station 26 RDS 2</b>  <b>Total 26</b>	Station Managers/ Watch Managers Stations 21 – 26	Revenue Budget



Objective	Corporate Objective links	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost/Savings	Budget/funding source																				
CC6	<b>Saving lives and protecting the Community</b>	31/03/10	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 by 40% by 2010	High	<p>1) Carry out Schools Liaison programme</p> <p style="padding-left: 40px;">◆ Target 40 School visits</p> <p>2) Undertake Home Fire Safety Checks in high risk wards/homes Target 1,400 HFSC's</p> <table style="margin-left: 40px; border-collapse: collapse;"> <tr><td>CS Dept</td><td style="text-align: right;">100</td></tr> <tr><td>C01W</td><td style="text-align: right;">300</td></tr> <tr><td>C01B</td><td style="text-align: right;">300</td></tr> <tr><td>C01X</td><td style="text-align: right;">100</td></tr> <tr><td>C02</td><td style="text-align: right;">100</td></tr> <tr><td>C03</td><td style="text-align: right;">150</td></tr> <tr><td>C04</td><td style="text-align: right;">100</td></tr> <tr><td>C05</td><td style="text-align: right;">150</td></tr> <tr><td>C06</td><td style="text-align: right;">100</td></tr> <tr><td><b>TOTAL</b></td><td style="text-align: right;"><b>1400</b></td></tr> </table> <p>2) Undertake Cooking AFA demonstrations <b>Aberystwyth 12</b></p>	CS Dept	100	C01W	300	C01B	300	C01X	100	C02	100	C03	150	C04	100	C05	150	C06	100	<b>TOTAL</b>	<b>1400</b>	CS Assistant  Service Delivery Manager/ Station Managers/ Watch Managers  Service delivery Manager Stn Managers Watch Managers		<b>Revenue budget</b>
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Objective	Corporate Objective links	Target Date	Interim Target	Objective	Priority	Action	Officer Responsible	Cost/Savings	Budget/funding source
CC7	Seen as more than an Emergency Services	31/03/10	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	Service Delivery Manager		Revenue Budget

Objective	Corporate Objective links	Target Date	Interim Target	Objective	Priority	Action	Officer Responsible	Cost/Savings	Budget/funding source
CC8	Seen as more than an Emergency Services	31/03/10	Quarterly Performance Management through a monthly exception report to the County Commander	Reduce the number of fires in non-domestic premises by 3%	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	Service Delivery Manager		Revenue Budget

Objective	Corporate Objective links	Target Date	Interim Target	Objective	Priority	Action	Officer Responsible	Cost/Savings	Budget/funding source
CC9	Seen as more than an Emergency Service	31/03/10	Quarterly  Performance Management through a monthly exception report to the County Commander	Introduce an audit process to prioritise workload for the inspection of high risk premises	High	1) Command to inspect 100% of their identified high risk premises	Service Delivery Manager		Revenue Budget

Objective	Corporate Objective links	Target Date	Interim Target	Objective	Priority	Action	Officer Responsible	Cost	Budget/funding source
CC10	Managing within Budget	31/03/10	Quarterly  Performance Management through a monthly exception report to the County Commander	Ensure adequate provision for Community Safety activities and attendance at Urdd Eisteddfod	High	<ol style="list-style-type: none"> <li>1) Provision of a CS budget to allow for advertising and purchase of CS Equipment with a view of reducing the number of fires RTC and malicious calls.</li> <li>2) Provide advertising equipment to attend the Urdd Eisteddfod in early 2010/2011 financial year.</li> </ol>	Service Delivery Manager	£2,500	Additional Budget

Edition 1 September