

NEATH PORT TALBOT BUSINESS PLAN 2009 – 2010

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

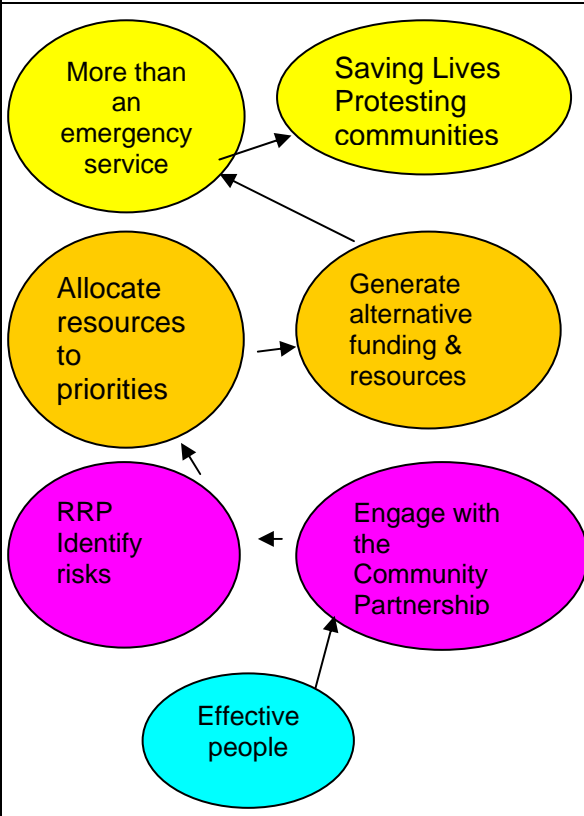
To service these communities the Fire authority provides six Fire stations located at Pontardawe, Neath, Port Talbot, Seven Sisters, Glynneath and Cymmer, which between them have a total of seven Water tenders of which two are currently rescue pumps also 4 Off Road' fire-fighting appliance. The command 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 Head of NPTCC 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 2009-10

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*100</u> 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 *100</u> 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 *100</u> 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 2009 - MARCH 2010 Final December 2008**

Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
NPT1 Effective People	March 2010	Monthly Report	All staff have the right skills, are motivated and empowered	High	Following the review and update of the skills matrix, Command, Department, Team and individual skill sets and development requirements will be identified and addressed. Target date – June 2009	Head of NPTCC Assistant Heads of NPTCC	Cost No additional revenue costs.	1. N/A
				HIGH	Line Managers will be responsible for identifying, developing and agreeing individual and team development plans in line with the skills matrix Target date – August 2009	Station Managers	No additional revenue costs.	2. N/A
				HIGH	Complete/update a PPD Review for all staff and submit section 3 for all. Target date – Ongoing	Line Managers	No additional revenue costs.	3. N/A
				HIGH	Develop and support alternative training systems for RDS and WDS staff Target Date – March 2010	Assistant Head of NPTCC Ops / Training		Within existing budget / pending outcome of RDS salary scheme
				Medium	All attainment / maintenance of competency is recorded using PDRPro	Assistant Head of NPTCC Ops / Training	£4k	Additional hours required for RDS to update on PDRPro due to lack of IT
				Medium	IT NVQ for RDS WM,s & CM's		£10k	

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NPT1 Effective people	March 2010	Monthly Report	The respective skill matrices will be maintained to ensure that all the training needs of all the personnel within departments are identified and met.	High	Line managers will review and confirm the current skills requirements are appropriate for the role, maintain matrix, identify gaps and address short falls. Target Date – Sept. 2009	Command Management Team	To be identified on completion of skill shortfall.	Revenue
			Target – An overall Risk Rating of 0 is to be maintained throughout 2009-10	Medium	Where possible, satisfy the training needs within the workplace; otherwise arrange a suitable training course with Area or Central Training. Target Date – Ongoing	Assistant Head of NPTCC Ops / Training	To be identified on completion of skill shortfall	Revenue
			Stations to identify and deliver development needs based around actual known risks	Medium	Command Management Team to engage in team building & communication exercises to ensure continued development	Head of NPTCC	£2k	POD
				HIGH	Introduction of Station Quarterly Training programmes based on known risk	Command Management Team		Revenue
				HIGH	Each Station / Unit to deliver exercises based on their station risk profile Target – WT – 2 per Watch RDS – 2 per unit Command Management Team – 4 per year	Station Commanders Watch Managers		

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<p>NPT2</p> <p>Allocate Resources to Priorities</p> <p>Generate alternative funding and resources</p>	March 2010	Monthly report.	Ensure that the working environment for staff and areas to which the public have access are of the highest standard.	High	To identify refurbishment requirements for Pontardawe as part of the alternative crewing change process. Target Date – Sept. 2009	Head of NPTCC	£400k (£40k per year)	Capital			
				Medium	To consult with stakeholders and partners as to the community requirements as part of the Pontardawe refurbishment. Target Date – Nov 2009	Assistant Heads of NPTCC					
				Medium	To look at further community room provision at Neath following the relocation of the Community Safety Team to Port Talbot. Target Date – May 2009	Station Managers					
						Provide accurate, current and quality assured operational intelligence information.	High	Secondment of one officer to Corus to support development of 'works fire team' and gathering of operational intelligence.	Head of NPTCC	£40k	funding to come from Corus
						Complete Business Continuity planning, publish and review plans.	High	Command Management team to development specific plans as determined by CCR department.	Head of NPTCC	N/A	Within existing budget
						To demonstrate efficiencies within Command Budget	High	Monitor and identify innovative methods of using budget effectively.	Head of NPTCC	TBC	

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NPT 3 (RRP) Identify risks, Anticipate problems & Solve them	March 2010		Significantly reduce the risk to the community	HIGH	Respond to activity levels in high risk wards and implement risk reduction initiatives Target (stn detail) (CRR detail)	Station managers assisted by watch managers	Reduction in turn out costs. (potential £5k)	Revenue
				HIGH	Engage with high-risk groups and implement a risk reduction strategy.	Assistant Head of NPT CRR		
				HIGH	Undertake Risk based audit regime in Non Domestic premises. Target 6 Partnerships SLA	Assistant Head of NPT CRR Stn Man CRR		
				HIGH	Engage with bad performers in non domestic settings and implement arson awareness strategies	Stn Man CRR		
				HIGH	Undertake arson reduction measures devolved from ART Gas Cylinders CARS Derelict Buildings School arson Target 100%	Stn Man CRR assisted by Inspecting officers ,BAW & W/M's and referenced arson officer		
					NEW MEASURE S/SHEET	Assistant Head of NPT CRR		

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NPT 4 Generate Alternative Funding & Resources	March 2010	Monthly Report	Secure additional funding and resources to achieve activities and objectives	High	Secure funding from available grant schemes	Assistant Head of NPT CRR	£10K cost to capital budget. Plus ongoing running cost of £7k	Partnership funding and capital expenditure.
				High	Work with partners to deliver activities.	Stn Man CRR		
				High	Implement a YFF scheme in the new station in the upper Amman Valley	Station Manager CRR		
				High	Target 100% of objectives	Station Managers		
				Medium	Service level agreements generated for every partnership entered into Target 6	Stn manager		

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NPT 5 Allocate resources to priorities	March 2010	Monthly Report	Allocate resource to priorities and maximise output capability in achieving command objectives	HIGH	Allocate funding to target and drive initiatives	Head of NPTCC	To demonstrate a 50% saving on the current overtime budget (£28k saving)	Revenue Budget
				HIGH	Work with partner agencies to satisfy targets and reduce risks.	Assistant Head of NPTCCs		Grant funding
					Target 5 partnerships	Stn Managers		Service level agreements
					Partnership objectives	Watch managers		
				Target 100% achieved				
				Monitor work activities and outcomes				
			To maintain crewing levels on whole time watches to allow for all development opportunities and leave to be realised.	HIGH	To provide management systems to accurately predict potential absences from watches.	Assistant Head of NPTCC		
				Medium	To minimise the use of overtime.	Station Commanders		
	Medium	To encourage health and well being activities to improve general health and attendance at work.	Watch Managers					
Recognition and Measurement of Activity and Outcome		Medium	To enable actual activity of personnel to be measured along side outcomes	Assistant Head of NPTCC				

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NPT 6 Seen as more than an emergency service	March 2010	Monthly Report	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 Reduce injuries and deaths, by 40% from base figure, by 31-03-10 Station Commanders and Watches are to set targets based on risk assessment and balance between station training implications, Risk Critical data requirements and identified incident trends.	HIGH	Reduce accidental fire injuries:-	Head of NPTCC Assistant Commanders Stn Managers Watch Managers	Reduction in intervention activities.	Revenue Budget Grant Funding Service level agreements
				HIGH	Undertake a minimum of 3430 HFSC in line with risk based approach W/T 3 X 960 = 2880 RDS 4X 100 = 400 CRR = 150 Target 3430			
				HIGH	Carry out a minimum of 3 chip pan demonstrations in each of the 14 high audience events throughout the command Target 14			
				HIGH	Maintain hot strike leaflet campaigns following incidents			
				HIGH	Engage with partners and attend relevant meetings and community initiatives			
				HIGH	Engage with other agencies in reducing RTC's by implementation of safety initiatives Target 2			
				HIGH	Enter into arson prevention and reduction initiatives liaising with services ART Target 4 Integrate with Safer Neath Port Talbot Community plan and engage in realising objectives			

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NPT7 Engage with the community & partnership working	March 2010	Monthly report.	Engage hard to reach groups, communities where young people understand fire associated risks. Engage and Involvement in youth education	HIGH	Maintain current YFF schemes at Seven Sisters and Cymmer and plan implement scheme at Port Talbot. Target 3	Scheme Managers	Additional funding required to progress Port Talbot. £10k + £7k on costs	Revenue and grant funding.
				HIGH	Involvement with Communities first Wards.YOT, YIP LEA and other partners to provide 10 Phoenix courses. Target 10	Station Manager CRR dept	Nil	LEA / Communities First Funding
				HIGH	Complete all schools liaison and education programmes. Target 83	Station Manager CRR and Community Safety Assistants	N/A	Revenue
				Medium	Command to engage with youth Groups at identified locations. Target 199 Groups involving 5089 young people.	Stn Man CRR And FDS Stn Managers	N/A	Revenue
				Medium	Continue Secondment of one officer to YOT on a part time basis Target 1 SLA 01-04-08			Revenue

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NPT 8 0 More than an emergency service	March 2010	Monthly	To ensure all communities understand the extended role of the M&WWFRS and demand our services	HIGH	Publicity campaigns	Head of NPTCC	Reduction in intervention activities	Revenue budget Partnership funding
				Medium	Press releases prior to and following activities			
				HIGH	Target 18 Attendance at fete's, Gala's and community events.	Ass Commanders		
				HIGH	Target 14 Chip Pan Demo's Forge links with under represented groups			
				HIGH	Target 2 Station Commanders to support Watches in the development of their individual watch plans to meet specific risk groups inline with the corporate and command business plan	Stn Managers Watch Managers.		

ESTIMATED TOTAL COSTS	ESTIMATED TOTAL SAVINGS
£125,000	£79,000