

**PEMBROKESHIRE COUNTYCOMMAND
BUSINESS PLAN FOR YEAR APRIL 2009-MARCH 2010**

| Objectives | Target date | Interim Target | Outcomes | Priority | Activities | Manager responsible | Cost/savings | Budget/ funding source |
|------------|-------------|----------------|----------|----------|------------|---------------------|--------------|------------------------|
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| PEMBS 1 Effective people | 31/03/10 | See Individual Target Dates | <p>Stations, CS dept & HQ are to develop and produce yearly training programmes to meet their requirements in terms of</p> <ul style="list-style-type: none"> • Personal • Station • Risk Based Needs <p>The respective skill matrix will be maintained to ensure that all the training needs of all the personnel are met.</p> <p>Target – A reduction in overall Skills Gap of <1500 and Risk Critical skill gap of 200 is to be achieved by 31st March 2010.</p> <p>Measured each ¼</p> | High | <p>1. a) Maintain the skills matrix for all personnel in Pembs CC. b) Complete a PPDR for all staff and complete P42 return. Target of 11 P42 to be completed. (B01 to B08 , CS, Ops & Support staff) Target date – 31/12/09.</p> <p>2. Total of 33 OPS45 inspections will be completed Priority for petrochemical sites and life risk premises. (20 by WT stns, 13 by RDS) Target - 33 OPS45 to be completed by 31/03/10</p> <p>3. Operational skills to be confirmed by carrying out exercises. 4 major exercises, 2 MIRG & 30 joint station exercises *1 Target. Carry out 36 exercises by 31/03/10.</p> <p>4. Provide LNG fire awareness training for B01, B02 &, B06 personnel Target. Complete by 30/11/10</p> <p>*1 (4 major exercises to include 1 petrochemical site, 1 ARCOPOL/marine/alongside, 1 Hospital/life risk & 1 hazchems incident. 2 MIRG exercises</p> <p>RDS stns to carry out 2 joint exercises with adjacent RDS stn, focus on BA & ICS. (B03/B04/B05/B07/B08)</p> | <p>1. Watch Managers & Station Managers</p> <p>2. Station Managers & Watch Managers</p> <p>3. Watch Managers Station Managers & SM John</p> <p>4. SM John & Head of T&D</p> | <p>1. £45000 to cover RDS staff training</p> <p>2. No additional costs</p> <p>3. £9000 wages for RDS personnel for 4 major exercises</p> <p>4. No additional costs £80k already allocated to T&D</p> | Revenue |

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| PEMBS 3 PARTNER SHIP | 31 st March 2010 | 6 monthly | Relevant partnerships established | Med | Maintain 2 partnership arrangements. Target. Review 2 CS partnerships with organisations to deliver HFSA referrals. | Watch Manager CFS & SM Amies | No additional costs | |

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| <p>PEMBS 4</p> <p>MORE THAN AN EMERGENCY SERVICE</p> | 31 st March 2010 | Quarterly | Broaden public awareness of Fire & Rescue Services. | Med | <p>1. Deliver Schools Fire Safety Education Programme. <i>Target; Deliver 62 school visits.</i></p> <p>2. Deliver youth deflection programmes. <i>Target; Deliver 4 Phoenix programmes.</i></p> | 1 & 2 Watch Manager & SM Amies | <p>1. No additional costs</p> <p>2. £4000</p> | Pembs CSP |

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

**PEMBROKESHIRE COUNTY COMMAND
2008-09 BUSINESS PLAN FINANCIAL DETAILS**

| Ref | Objective | Cost £ | Source of Funding | Comments |
|------------|-----------------------------------|---------------|--------------------------|-----------------|
| PEMBS 1 | Carry out 4 major exercises | 9000 | Revenue | |
| PEMBS 4 | Support Phoenix schemes | 4000 | PEMBS CSP | |
| PEMBS 2 | Support RDS stns to complete HFSC | 15000 | Revenue | |
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