

# POWYS COMMAND BUSINESS PLAN 2009 – 2010

**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.

Purpose – Engaging, Connecting and Inspiring people to deliver an excellent Service

What's important to us

Treating People with Respect, Integrity, Trust & Honesty

Vision – To be a world class organisation

We will achieve this by...

People

Service

Improvement

Ownership

Valuing and caring for people and cultures

Professionalism and pride

Encourage creativity, innovation and challenge

Taking responsibility and being accountable



Objective	Outcome	Outcome Measure	Activity Measure	Activity
Saving Lives & Protecting the community	Effective and efficient workforce will be maintained	95% of Establishment will be maintained	Quarterly review and report 2 below station establishment	Establishment reviewed, assistance given to stations with 2 below.
	Reduced fire related casualties, reduced kitchen fires, increased smoke alarm actuation	Reduction in death and injury (40% by 2010) Reduction in kitchen fires (40% by 2010) Increase smoke alarm actuation (60% by 2010)	Quarterly review and report 2 below station establishment	Series of HFSC's Chip Pan Demos Talks Electric blanket testing Hot strikes Phoenix courses
	Reduce fires and unwanted fire signals in non-domestic premises	Reduce fires in non-domestic premises (40% by 2010) Reduced AFAs by 20% by 31/03/10	Two events per district. 100% of high risk premises completed by 31/03/10	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
Alternative funding and resources	Increase external funding for our initiatives. Increased capacity	Increased external funding. Increased activity by partners and volunteers	Activities successfully initiated divided by Activities planned	Grant applications. Identify activities suitable for volunteers and partners
Allocate resources to priorities	Priorities identified. Priorities drive budget	Resources allocated to priorities	Priorities achieved divided by Priorities identified	Integrate planning and budgeting process
Partnership working	Partnerships established Clear objectives Performance evaluated	All partnerships are effective	100% of partnerships have been assessed in last 12 months.	All partnerships assessed for effectiveness every 12 months
Effective and empowered people	Personnel trained and informed to their risk based needs	Risk rating targets will be achieved	Critical Skills gap reduced to zero. Non Risk Critical skills gap reduced to 2670.	Command training plan PPDR process Operational Intelligence Gathering Presentation Events

**(COMMAND OR DEPARTMENT)**  
**BUSINESS PLAN FOR YEAR APRIL 2009 MARCH 2010**

Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
<b>POW 1</b>  <b>Effective and Empowered People</b>	31/3/10	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"> <li>• Personal</li> <li>• Station/Department</li> <li>• Risk Based Needs</li> </ul> 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  <b>Target Date – Monthly</b>	All Station Managers	N/A	
					All relevant personnel will undergo an annual Personal Development Review.  <b>Target date 31/08/09</b>	All Relevant Personnel	£8k	Revenue
					<ul style="list-style-type: none"> <li>• The Command's Risk Register will be maintained following the establishment of an inspection frequency.</li> </ul> <b>Target date 30/06/09</b>	Supervisory Officers  Station Managers  District Officers	N/A	
					Annual Station and District exercises will be undertaken linked to operational intelligence and corvu targets.  These will include over boarder exercises where appropriate  <b>1 x 4 Pump Exercise per District</b>	District Officers  Station Managers	N/A	

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					<p style="text-align: center;"><b>1 x 2 Pump Exercise per Station</b></p> <p style="text-align: center;"><b>Target Date 31/3/10</b></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 style="text-align: center;"><b>3 Per District per year = 9</b></p> <p style="text-align: center;"><b>Target Date – 31/3/10</b></p>	Station Managers	<b>£1K</b>	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 style="text-align: center;"><b>Target = 6</b></p> <p style="text-align: center;"><b>Target Date – 31/3/10</b></p>	Station Managers  Station Personnel  Powys IT Administrator	<b>N/A</b>	

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<b>POW 2</b> <b>Partnership Working</b>	31/3/10	See individual Targets	The effectiveness of Command activities to reduce deaths and injuries and build safer communities will be enhanced by building effective partnerships.  <b>Target – 12 Partnerships</b>		1. Review all existing partnerships using the Service's Partnership Policy. Redefine service level agreements where necessary in order to maximise effectiveness.  <b>Target – 2 per month</b>	County Cmdr.  CS Manager	N/A	
<b>POW 3</b> <b>Alternative Funding and Resources</b>			To obtain alternative funds and to direct efficiency savings towards identified Command priorities.  <b>Target of £10K</b>  <b>Target Date 31/3/10</b>		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.  <b>Monthly Review</b>	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.  <b>Target date – Bi-Monthly Budget</b>	County Cmdr.	TBD	Revenue

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<b>POW 4</b>  <b>Allocate Resources to Priorities</b>			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.  <b>Target Date</b>  <b>31/8/09</b>	County Cmdr.	N/A	
					2. Funding requirements for Command priorities will be identified and entered into the Budget setting process.  <b>Target date – 31/10/09</b>	County Cmdr.	N/A	
<b>POW 5</b>  <b>Saving Lives and Protecting the Community</b>			An efficient and effective workforce that is able to respond to emergencies and take proactive measures to build safer communities will be maintained.  <b>Target – 95%</b>		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  <b>Target date – Quarterly Report</b>	District Officers  Station Managers	£500	Revenue

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Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
			<p>A programme of Community Safety activities will be undertaken in order to;</p> <ul style="list-style-type: none"> <li>Reduce accidental fire related casualties</li> </ul> <p>40% by 2010</p> <ul style="list-style-type: none"> <li>Increase percentage of smoke alarms that operate in dwelling fires</li> </ul> <p>55% by 31/3/10</p> <ul style="list-style-type: none"> <li>Reduce number of accidental kitchen fires</li> </ul> <p>40% by 2010</p>		<p>1. (A) A series of <b>HFSC's</b> will be undertaken that are targeted at known areas, communities and individuals of high fire risk.</p> <p style="text-align: center;"><b>Total Target = 2700</b></p> <p style="text-align: center;"><b>Target date 31/3/10</b></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"> <li>Reflect the more refined targeting in 1 (A) above.</li> <li>Interrogate CS01 data on Terrian</li> </ul> <p style="text-align: center;"><b>Target Date 30/4/09</b></p>	County Cmdr.	N/A	
					<p>1. (C) A series of Chip Pan Demonstrations will be undertaken</p> <p style="text-align: center;"><b>Target 28</b></p> <p style="text-align: center;"><b>Target Date – 31/3/10</b></p>	<p>Station Managers</p> <p>Supervisory Officers</p>	TBD	Revenue

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					1. (D) A series of Community Safety talks will be undertaken by Officers and Station Personnel  <b>Target 14</b>	Station Managers  Supervisory Officers	N/A	
					1. (E) A series of Electric Blanket Testing events will take place at key Stations within the Command.  <b>Target 3</b>	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)  <b>Target 100%</b>	Supervisory Officers	N/A	

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					1. (G) In order to engage with disadvantaged and disaffected youths and raise awareness of Community Safety;  <b>3 X Phoenix Courses</b> (or equivalent) will be conducted in the Command Area  <b>Target Date – 31/3/10</b>	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;		2. (A) Continue to raise awareness of the Regulatory Reform (Fire Safety) Order within Powys Command.  2 X Awareness raising events will take place within each district targeting specific groups. Officers will be allocated targets for their Station Areas.  <b>Target 6</b>  <b>Target date 31/3/10</b>	District Officers  Station Managers	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"> <li>• Identify properties to which the RRO applies including incorporating existing known high-risk premises.</li> <li>• Applicable premises will be prioritised according to life risk.</li> </ul> <p>Refine the audit program that reflects the above prioritisation process and audit 100% of the high risk premises by <b>31/03/2010</b></p> <p><b>Review date: Quarterly monitoring of audit policy progress</b></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 2008 will receive an AFA themed fire safety visit in the first quarter of 2009/10, 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><b>Target – Reduce from TBA to by 31/3/10</b></p>	<p>District Officers</p> <p>Station Managers</p>	N/A	

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Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
			<ul style="list-style-type: none"> <li>Improve the safety of road users within the Powys County Command area in line with National and WAG targets</li> </ul> <p><b>Targets</b></p> <p><b>Reduce by 40% by 2010</b></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 <b>one</b> 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 <b>Twelve (4 per WT Station)</b> other events, e.g.</p> <ul style="list-style-type: none"> <li>Keep Safe and Well Days</li> <li>Royal Welsh Agricultural Society Winter Fair</li> <li>Welsh Motor Cycle Event (RWAS Ground)</li> </ul> <p><b>Target date 31/03/10</b></p>	<p>District Managers</p> <p>Station Managers</p>	N/A	

<b>ESTIMATED TOTAL COSTS</b>	<b>ESTIMATED TOTAL SAVINGS</b>
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