

**(COMMAND OR DEPARTMENT)
BUSINESS PLAN FOR YEAR APRIL 2008 - MARCH 2009**

Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
SWA1 Effective people	31/3/10	Monthly	Effective management of personnel leading to a more efficient workforce	HIGH	<p>Activity 1: All personnel to receive a PDR and their training requirements submitted on P42. (Target 100%)</p> <p>Activity 2: Each Watch/RDS station must participate in at least 2 practical exercises of 4 appliances or more. One Command Exercise of 8 appliances. (Schedule of exercises to be followed)</p> <p>Activity 3: All watches and RDS stations to carryout Operational Intelligence gathering visits to risks within their own stations and neighbouring stations:</p> <p>S.4, 1. 10 visits S.4, 2. 10 Visits S.4, 3. 10 visits S.4, 4. 20 per watch S.4, 5. 20 per watch S.4, 6. 20 per Watch</p>	Line managers Stn Commanders & SM B Operations WM's & Station Commanders		N/A

**(COMMAND OR DEPARTMENT)
BUSINESS PLAN FOR YEAR APRIL 2008 - MARCH 2009**

Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
SWA2 Effective people Corporate Health Indicator 12i	31/3/10	Monthly	Effective management of personnel leading to a more efficient workforce.	HIGH	Activity 1: Line mangers, to proactively challenge sickness. All managers to carryout sickness monitoring to service policy. (Target of 5.5)	CM WM SM GM		

**(COMMAND OR DEPARTMENT)
BUSINESS PLAN FOR YEAR APRIL 2008 - MARCH 2009**

Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
<p>SWA3</p> <p>Being seen as more than an emergency Service</p> <p>Corporate Health Indicators 142ii – 1431ii 144,146i, 146ii, 149- 149iii, 206i – 209iii</p>	31/3/10	Monthly	<p>To support the Safer Swansea Steering Groups objectives, and Anti social Behaviour Reduction initiatives, and enhance the social justice agenda of the WAG.</p> <p>Continue and expand youth inclusion initiatives.</p> <p>Support Schools Arson Reduction in schools.</p>	HIGH	<p>Activity 1: Continue to provide Pheonix Courses. Target 8 courses.</p> <p>Activity 2: Continue to support the Youth Offending team secondment of one officer for 40% of their working availability.</p> <p>Activity 3: To respond to 100% of requests for FACE referrals</p> <p>Activity 4 : Target to secure at least one successful funding bid for each YFF unit.</p> <p>Activity 5: Assist schools in securing funding for arson reduction work through the application for available funding sources. Target 2 successful bids.</p>	Manager of CRR Swansea		
<p>SWA 4</p> <p>Business Process</p>	31/3/10	Monthly	Support RTC Strategy to achieve 40% Reduction by 2010	HIGH	Target: Hold minimum of 6 RTC reduction events.	ACC of CRR		

**(COMMAND OR DEPARTMENT)
BUSINESS PLAN FOR YEAR APRIL 2008 - MARCH 2009**

Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
SWA 5 Engaging with the Community, Partners & stakeholders	31/3/10	Quarterly	Highlight the range of work carried out by the F&RS and career prospects to young people	med	Provide job experience courses for the to promote the aspects of Fire and Rescue Service work: Target 6 young people	Manager of CRR Swansea		

**(COMMAND OR DEPARTMENT)
BUSINESS PLAN FOR YEAR APRIL 2008 - MARCH 2009**

Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
SWA 6 Business Process Engaging with the Community, Partners & Stakeholders Being seen as more than an emergency Service RRP 3	31/3/10	Monthly	40% Reduction in accidental dwelling fire deaths and injuries By 2010.	High	Action 1 HFSA's to be completed across the command area. Target 6150 S.4,1. 150 S.4,1. 150 S.4,3. 50 S.4,4. WT 300/watch Ret 100 S.4,5. 250 S.4,6 250 Gold Watch Resource 2500	Station Commanders		

**(COMMAND OR DEPARTMENT)
BUSINESS PLAN FOR YEAR APRIL 2008 - MARCH 2009**

Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
<p>SWA 7 Business Process</p> <p>More than an emergency service</p> <p>Saving Lives & [protecting the Community</p> <p>Corporate Health Indicator 149i</p>	31/3/10	Monthly	<p>Reduce Risk in Non Domestic Property</p> <p>Reduce the number of False Alarms caused by AFD equipment in Non domestic premises</p>	HIGH	<p>Activity 1: Complete High and Medium risk premises inspections in line with the targets set by the Head of LFS</p> <p>Targets: High 101 Med 297</p> <p>Activity 2. Premises to be allocated a dedicated visit to address any system failures of design 100% of the top twenty worst offenders Target: 5% reduction</p>	Manager of CRR Swansea	.	

**(COMMAND OR DEPARTMENT)
BUSINESS PLAN FOR YEAR APRIL 2008 - MARCH 2009**

Objective	Target Date	Interim Target	Outcome	Priority	Activities	Officer Responsible	Cost / Savings £	Budget/Funding Source
SWA 8 Allocate resources to priorities. Manage within Budgets Generate alternative funding	31/3/10	Monthly	Manage demands and resources effectively to achieve targets within the agreed budget levels.	HIGH	Target: To Complete Service Delivery within Budget.	CC CC		

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

--	--