

DEPARTMENT BUSINESS PLAN 2008 – 2009

Description:

Community Risk Reduction Headquarters comprises two sections, namely Community Safety and Legislative Fire Safety.

Its primary function is to develop, implement and co-ordinate strategy, policy, procedures, guidance and training in relation to fire and community safety. The Department supports County Commands to achieve the effective and efficient delivery of fire and community prevention and protection measures in their communities.

Resources:

An Area Manager heads the department, which comprises 5 legislative and 18 community safety personnel (including two South Wales Police officers). The Community Safety Section incorporates the Arson Reduction Team and Specialist Youth Team, both of which are part-funded by the Welsh Assembly Government.

**Mid and West Wales Fire and Rescue Service
Performance Management Framework Objectives.**

Customer.

Trusted and respected
by communities.

More
than Emergencies

Saving lives
and protecting communities.

**Finance &
Resources.**

Managing
within budget.

Making
efficiencies.

Allocating
Resources to
priorities.

Alternative funding
and resources

Business Process.

Managing
People.

Risk
Reduction
Planning.

Partnership
Working

**Learning &
Growth.**

Effective and Empowered
People.

**COMMUNITY RISK REDUCTION
BUSINESS PLAN FOR YEAR APRIL 2008 - MARCH 2009**

Ref	Objectives	Target Date	Progress Monitor	Outcome	Activities	Officer Responsible	Cost / Savings £	Budget/ Funding Source
					Departmental			
CRR1	Effective and Empowered People	1. 31/03/09	Monthly	All staff members to have the necessary skills to undertake their role and understand their job responsibilities	1. Monitor skills matrix to ensure skill requirements are met	1. Head of CS & LFS; LFS Tng Officer & YDO	1. Nil	4. Revenue CRR and/or T&D
		2. 30/09/08 & 28/02/09			2. Undertake Personal Performance & Development Reviews	2. Line Managers	2. Nil	
		3. 30/09/08			3. Review job descriptions	3. Line Managers	3. Nil	
		4. 30/09/08			4. Identify training needs and agree individual training plans	4. Line Managers	4. Probable training costs	
		5. 31/03/09			5. Monitor individual training plans	5. Head of CS and LFS; Line Managers	5. Nil	
					Non-Departmental			
		6. 31/03/09			6. Monitor organisational skills matrix and skills gaps for CRR and fire investigation personnel in CC.	6. Head of LFS & CS; LFS Training Officer & YDO	6. Nil.	
		7. 31/03/09			7. Sprinkler update and BS 9999 Training	7. Head of LFS	7. Approx. £0.5k	7. Revenue CRR

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Ref	Objectives	Target Date	Progress Monitor	Outcome	Activities	Officer Responsible	Cost / Savings £	Budget/ Funding Source
		8. 31.03.09			8. Provide HFSA refresher training for CC personnel	8. Head of CS	8. Approx. £0.5k	8. Revenue CRR

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					Domestic			
CRR2	RRP	1. 31/03/09	Monthly	The production and implementation of risk reduction strategies and policies for strategic service improvements.	1. Work with ORM and utilise FSEC, WIMD, fire data, etc. to improve identification of high-risk areas and groups through station risk profiling	1. Head of CS	1. Nil	4. Revenue – CRR or external funding.
		2. 31/03/09			2. Work with ORM and CC to ensure auditable programme exists for HFSA's in high risk areas.	2. Head of CS	2. Nil	
		3. 31/03/09			3. Monitor CC performance against national and local PIs and targets	3. Head of CS	3. Nil	
		4. 31/03/09			4. Scope the introduction of a telephone call-handling scheme for HFSA generation.	4. Head of CS	4. Approx. £7k for 12 month pilot and then £30k pa (*)	
					Non-Domestic			
		5. 31/03/09			5. Review current Guidance Notes, Information Sheets, Standard Letters and Phrases	5. Head of LFS	5. Nil	
		6. 31/03/09			6. Monitor CC delivery of the risk-based inspection programme	6. Head of LFS	6. Nil	
		7. 31/03/09			7. Liaise with CIS to progress the provision of electronic equipment for recording inspections and audits	7. Head of LFS	7. £40-50k (possibly partly offset by savings in CIS) (*)	7. Revenue – CRR/CIS

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		8. 30/09/09			8. Conduct a second awareness raising campaign on the Fire Safety Order for SMEs.	8. Head of LFS	8. Income generation – approx. £10k.	
		9. 31/03/09			9. Monitor CC performance against national and local PIs and targets	9. Head of LFS	9. Nil	
		10. 31/03/09			10. Progress the introduction of FSI0 registration on the IFE Register of Risk Auditors	10. Head of LFS	10. Approx. £5k (first year) then £3k pa (*)	10. Revenue – CRR
		11. 31/03/09			11. Ensure consistency of approach between policy and delivery of LFS audit/inspection work as identified in PAT Report 2007	11. Head of LFS	11. Nil	
					Youth and Education			
		12. 31/03/09	Monthly		12. Support, monitor, and ensure consistency between YFF branches; work towards becoming an accredited centre	12. YDO	12. Ongoing running costs – salaries and incidentals	12. Revenue – CC
		13. 31/03/09			13. Work with LEAs and YOTs to identify and engage with target individuals and groups through training schemes and diversion work. Develop YEPs	13. YEO, YDO & Ed. Adviser	13. Possible resource/ costs for CC	13. Revenue – CRR & CC
		14. 31/03/09			14. Support, monitor and assess the quality of delivery of the SEP	14. Ed. Adviser	14. Nil	
		15. 31/03/09			15. Deliver SEP to BME pupils in schools and further education premises.	15. Ed. Adviser	15. Nil	

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		16. 31/03/09			16. Implement delivery programme of work for specialist Youth Team (SYT)	16. YDO	16. £10k	16. Revenue – CRR
					Road Safety			
		17. 31/03/09			17. Produce Service strategy document	17. Head of CS & RSO	17. Nil	
		18. 31/03/09			18. Progress recommendations from Scoping Study	18. Head of CS & RSO	18. Possible	18. Revenue - CRR
		19. 31/03/09			19. Develop initiatives in conjunction with County Commanders.	19. Head of CS & RSO	19. Possible	19. Revenue – CRR/CC
		20. 31/03/09			20. Further develop close liaison with other FRS and Road Safety Groups	20. Head of CS & RSO	20. Nil	
					General			
		21. 31/03/09			21. Review Service strategy and policy documents for CRR, CYP, Domestic, Arson Reduction and Child Protection	21. Head of CRR & CS	21. Nil	

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CRR3	Partnership Working	1. 31/03/09	Monthly	1. Identify and establish partnerships to enhance the effective delivery of community risk reduction measures.	1. Initiate partnership arrangements with organisations that provide access to those most vulnerable to fire, particularly the young, elderly and disabled, with primary objective to generate HFSA referrals, especially in identified high risk urban and remote rural locations.	1. AR&PO	1. Nil				
		2. KS3 30/09/08 KS4 30/09/08							2. Introduce All-Wales education programme for KS 1-4	2. Ed. Adviser	2. Nil
		3. 31/03/09							3. Assist Commands to engage in multi-agency education initiatives	3. Ed. Adviser	3. Nil
		4. 31/03/09							4. Review protocols with Police for FI	4. Head of LFS	4. Nil
		5. 31/03/09							5. Raise awareness of the benefits of sprinkler protection in schools and domestic premises	5. Head of LFS and CS	5. Nil
		6. 31/03/09							6. Liaise with ORM to develop better data analysis of domestic and non-domestic fire statistics, particularly those relating to casualties, to inform the focus of CRR work.	6. Head of LFS and CS	6. Nil

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		7. 31/03/09			7. Develop relations with BME communities	7. Ed. Adviser/EOO /Head of CS	7. Nil	
		8. 31/03/09			8. Ensure that action points DES 14-16 and 19 (Home Fire Safety for Disabled) from the Disability Equality Scheme are implemented.	8. Head of CS	8. Nil	
		9. 31/03/09			10. Ensure that action point GES.16 (review of partnership policies and procedures) from the Gender Equality Scheme is implemented as it relates to CRR	9. Head of CS and LFS	9. Nil	

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CRR4	Managing within Budget	1. 30/09/09	Monthly	All activities to be planned and fully financed in line with the budget cycle	1. Liaise with WAG to agree medium term commitment for the funding of domestic smoke alarms until 2011.	1. Head of CS	1. Represents an income of approx. £240k	
		2. 31/12/08			2. Budget managers to analyse historical spend and forecast likely expenditure for the following year based on planned activity	2. Head of CS & LFS	2. Nil	
		3. 31/03/09			3. Budget managers to monitor their respective budget codes	3. Head of CS & LFS	3. Nil	
		4. 31/03/09			4. Ensure adequate provision in the CS budget for items no longer part of the WAG funding agreement for ARTs	4. Head of CS	4. £4k	

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CRR5	Alternative Funding and Resources	1. 31/03/09	Monthly	Introduce funding and resources additional to the FA budget to enable more community risk reduction work to be undertaken	1. Take opportunities to secure funding from the National Assembly and other organisations for CRR activities	1. Head of CS/AR&PO	1. Possible income generation	
		2. 31/03/09			2. Identify external funding opportunities for CRR activities; advise and assist County Commands to bid for them	2. As above	2. Possible income generation	

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CRR6	Saving Lives and Protecting Property	1 - 7: 31/03/09	Monthly	Reduce arson in the Service area, thereby reducing crime, ASB and property damage	<ol style="list-style-type: none"> 1. Contribute towards the reduction of vehicle arson and the removal of abandoned vehicles 2. Ensure, as far as possible, that vehicles are removed within 12 hours of an incident. 3. Arrange the removal of abandoned gas cylinders within a timescale identified by risk (Low – 72hrs; Med. – 24hrs; High – immediate) 4. Engage with the business community offering and delivery arson awareness and crime prevention advice. 5. To inform and support the retrofit of sprinkler systems at existing school premises through research, data and vulnerability surveys. 6. Carry out vulnerability surveys at school premises to inform retrofit sprinkler installation. 7. Reduce the risk to the community, emergency services and the environment posed by arson in vacant/derelict properties. 8. Contribute to and support crime reduction at community level by developing and participating in problem orientated partnerships. 9. Assist in the development of specific strategies relating to deliberately set grass and forest fires within areas of high activity. 	Arson Reduction Unit or specified officers; Head of CS	1 – 7: Nil	
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					<p>10. Develop Arson Reduction Toolkits, implement training measures to support Command personnel in delivery.</p> <p>11. Identify Arson trends in Service area and implement preventative measures to support County Command staff.</p>	<p>Arson Reduction Team</p>		
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							<p>Note: Above indicate direct FRS costs. Savings will be generated for FRS by reduced turnouts. Other indirect savings will accrue to business and society</p> <p>(*) Indicates possible financial implications for future years.</p>	
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