

Annual Improvement Plan

2016 / 2017



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Our Improvement Objectives - At a Glance

Our Improvements for 2016 / 2017

We have identified and developed 12 improvement objectives which we will deliver in 2016/17.

We believe that these objectives will improve safety, whilst delivering excellent services which meet the risks and needs of our communities.

Our Improvement objectives are as follows:-

1. To deliver a holistic home safety intervention to those most at risk within the communities of mid and west Wales.
2. To reduce the incidence of arson across mid and west Wales.
3. To deliver our part of the Welsh Government Road Safety Framework.
4. To conduct a thorough, evidence based and robust review of the risks facing our communities; including the disposition of our fire stations; vehicles; equipment; and the associated staffing models.
5. To provide a Joint Control Room for Mid and West Wales Fire and Rescue Service and South Wales Fire and Rescue Service in a shared facility at South Wales Police's Public Service Centre in Bridgend.
6. To conduct a detailed and strategic assessment of the area that we serve analysing development plans, growth areas, labor market statistics, the economy and demography.
7. Contribute towards the requirements of The Well-being of Future Generations (Wales) Act.
8. To support economic sustainability within our business community.
9. To invest in our people.
10. To make best use of our assets and resources.
11. Digitisation - To use technology to connect, collaborate, innovate and empower.
12. To improve the way we resolve operational incidents through innovation and the use of new technology.

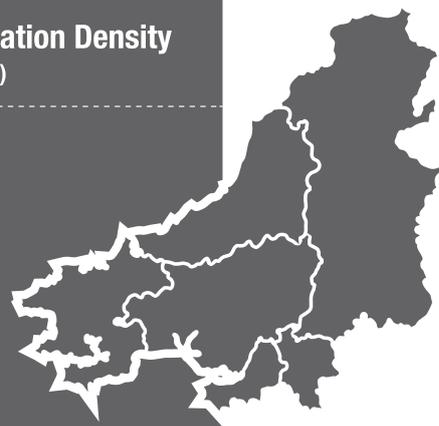
The table below shows the % percentage of reductions in the number of incidents, injuries and deaths over the last 10 years which provides a clear picture of our success.

Performance Indicator	Average 2006/7 to 2009/10	Average 2010/11 to 2014/15	% Reduction Achieved 2014/15
All Fires	6184	4156	-32.8%
Fire Deaths and Injuries	115	70	-39.2%
False Alarms	5232	4626	-11.5%
Road Traffic Collisions Attended	1349	1065	-21%
Primary Fires	2286	1560	-31.7%
Accidental Dwelling Fires	646	564	-12.7%
Deliberate Fires	3779	2109	-44.2%
Fires in Non Domestic Properties	377	260	-17.3%
Sickness	7.6	8.7	14.5%



Our resident population is approximately **900,000**

	Population (approx)	Area (sq km, approx)	Population Density (approx)
Carmarthenshire	180,000	2400	78
Ceredigion	74,000	1750	42
Neath Port Talbot	156,000	580	269
Pembrokeshire	120,000	1550	77
Powys	130,000	5100	26
Swansea	230,000	370	624



The population significantly swells to over 1.5 million as a result of tourism

Foreword



As Chair of Mid and West Wales Fire and Rescue Authority, it gives me great pleasure to introduce our Annual Improvement Plan for 2016/17.

As a Fire and Rescue Authority we are publicly accountable for your Fire and Rescue Service, setting its budget and priorities. The past five years have seen unprecedented financial challenges and we know that budget discussions will continue to play centre stage in the decisions we as an Authority make over the coming years. We need to explore new ways of working and delivering services, while ensuring we keep the safety and wellbeing of our communities at the heart of everything we do. We want to provide value for money, spending the tax payers' pound wisely and where it will make the most difference.

As an Authority we have outlined our priorities for the next five years within our Strategic Plan 2016-21 and in turn, this Annual Improvement Plan sets out our 12 strategic objectives for next year (2016/17).

Our priority is to always work closely with senior managers and staff to ensure the improvement objectives for the year ahead are delivered effectively and within budget, while ensuring we continue to deliver a high quality service to the communities of mid and west Wales.

Improving the safety of our communities and staff is once again at the heart of this year's Annual Improvement Plan. Over the next year, we will be focusing our efforts on developing and delivering a new home safety intervention to those most at risk within our communities. We are also committed to investing in our people and making the best use of our assets and resources, ensuring our staff are as fully equipped as possible to deal with emergencies to better protect themselves and the communities they serve. As we continue to meet the financial challenges ahead, we will also look to develop innovative solutions to ensure the provision of cost effective and high quality services.

This is our Draft Annual Improvement Plan for 2016/17 and we welcome your views on the objectives outlined within the plan. Details of how you can have your say are included within this document and I would urge you all to let us know what you think of our commitments to you for 2016/17.

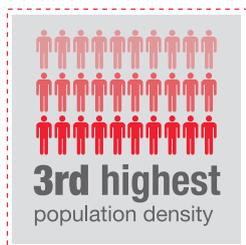
A handwritten signature in black ink, appearing to read 'Wynne Evans'. The signature is fluid and cursive, with a long horizontal stroke at the end.

Councillor Wynne Evans
Chair, Mid and West Wales Fire Authority

Introduction

I am delighted to introduce our Annual Improvement Plan for 2016/17 which sets out our strategic objectives for next year.

Did you know that as a Service:-



We cover the largest area in England and Wales



Our vision is for a Service that aspires 'To be a world leader in Emergency Response and Community Safety'. We are already very good at what we do. Over the last five years we have attended 3,075 house fires, over 5,500 road traffic collisions and carried out 107,000 Home Fire Safety Checks. Our on-call firefighters have also responded to 7,536 medical emergency calls in co-responder vehicles; this is a 40% increase since 2006/07.

We have achieved all this in addition to realising savings of £7.5million, which is approximately 17% of our overall budget (since 2005), without affecting service delivery. However, there is no avoiding the fact that the financial climate we are operating within will continue to create additional pressures on the level of service we currently provide and stretch our resources even further.

Our commitment to you is to adapt to these challenges in a positive way. Over the next year we will make improvements in areas of new technology, using innovative solutions to improve the way we resolve operational incidents and to connect, collaborate and empower our staff and our communities. We will also drive down the incidents of arson across mid and west Wales and work collaboratively with our partners to deliver the Welsh Government's Road Safety strategy.

In order to fulfil our vision, I will be working closely with the Service's Executive Leadership Team and Fire and Rescue Authority to achieve these objectives. I also recognise that listening to your views is crucial if we are to continue to deliver an effective and efficient Service to keep you and your families safe. This is your Fire and Rescue Service and we want to know what you think of the services we provide and how you believe we can continue to make improvements and future savings.

We look forward to receiving your views on the strategic objectives set out within this Annual Improvement Plan.

Thank you

Chris Davies Chief Fire Officer

The Pressures We Are Facing

Austerity and Growth

Our vision will need to be delivered against a backdrop of pronounced financial pressures and increasing demand for public services.

Less money will mean that providing the support and services people need will become more difficult. These pressures are faced by other public and third sector organisations throughout mid and west Wales and we are consciously aware not to unintentionally push costs and pressures onto other organisations or providers.

Our Budget

Mid and West Wales Fire and Rescue Service covers the largest geographical area in England and Wales - 12000 square kilometres, which includes almost half the coastline in Wales - approximately 650 kilometres of coast. The sparse rural area will impact on the costs of running an efficient and effective service and this together with the extent of coastline means that the cost per head of population will be more than other services that are compact and inland.

Despite the challenging geographical area, we have the 4th lowest 'cost per station' and are the 2nd cheapest 'cost per square kilometre' in England and Wales. Over the last 10 years we have saved

£7.5 million, which equates to a 17% reduction in our overall budget. These savings have been made by changing the way some of our stations are crewed, making central department savings and refining some of our business processes. To date we have been able to make savings without negatively impacting on the services we deliver.

Since 2005 a total of 116 station based posts (23%) have been removed from the establishment (without redundancies). This has been achieved through changes in the crewing systems at various fire stations with efficiencies to date totalling £3,330,000. Further efficiencies have been achieved through central staff reductions (£1,571,000) and changes in businesses processes (£2,756,000).

We have undertaken several exercises to seek efficiencies from transforming services during the last ten years. A comprehensive review of each budget line took place looking at efficiencies, with full Fire Authority Member involvement in 2008. Following this, a fundamental and robust review of all departments' structures and policies, through a Service Review Programme (SRP) took place. And a number of technical operational reviews resulted in more efficient operations.

This Fire and Rescue Service currently costs £4 per person per month, or just 13p per day.

We think this is tremendous value for money, and from a survey recently undertaken it seems the public do too. However, there is no avoiding the fact that we are entering an even more challenging financial future. We know that as a public sector service we are going to have to play our part by making further efficiencies

We also know that this is going to mean making some difficult decisions. With this in mind we are proposing to undertake a further fundamental Service Review, to comprise a risk review, an outward looking strategic assessment, and a cost comparison exercise, so that we fully understand the needs of the service and the resourcing implications. We intend completing this review during the next 12 months, to inform the budget setting process for 2017/18 onwards and the Medium Term Financial Plan for the following 3 years.

Our Vision, Mission, Values & Priorities



Our priorities for the future

Our priorities for 2016-21 ensure we will continue to deliver the best possible services to our communities.

Our seven priorities, as outlined below, detail our commitment to delivering against challenging targets within an ever changing societal, political and financial environment.

Collaboration

Our future success is directly linked to how we work with others. We recognise the importance of meaningful and effective collaboration and the need to develop and maintain collaborative initiatives with key partners. Collaboration will also support the delivery of better outcomes for our communities and assist in delivering our services in a better, more cost effective and efficient way. Over the next five years we aspire to be recognised as a key enabling partner within the wider public and private sector.

Innovation

Innovation is crucial in enabling us to develop and maintain a Service which meets the present and future needs of our communities. Innovative solutions will be pivotal in providing an infrastructure which will assist us in developing and improving our organisation. The unprecedented financial challenges facing us will require us to be innovative and adopt new ways thinking so we can be at the forefront of emergency response. We are committed to identifying innovative ways of working to ensure our communities, partners and stakeholders receive the best possible service from their fire and rescue service.

Improving our Service Delivery

We will continue to adapt our services to meet the continuing financial challenges we face. We will work to identify and meet new requirements to ensure we continue to provide a Service which remains at the forefront of service delivery development. We will continue to diversify the range of activities and initiatives we undertake to reflect the risks of our communities, rural and urban landscapes and natural resources.

Empowering our Staff

Equality and diversity is at the heart of our Service culture. We will ensure our staff are trained to the highest standards and are able to maintain their competence through continued professional learning. We will provide clear pathways for career progression and the best possible working environment for their professional wellbeing. We will continue to ensure the structure of the organisation reflects the needs of our service and our communities by implementing flexible working practices which support healthy lifestyle and work life balance. Communication is a key priority in ensuring our staff, stakeholders, communities and partners are aware of the work we undertake, the challenges we face and the success we achieve. We believe that we can effectively deliver our key messages through ensuring a continued focus on education, engagement and communication.

Making better use of our Assets and Resources

We recognise that our staff are our most valuable asset, however, for our staff to be effective they need to have the best facilities and resources available to them. We believe that our physical assets need to be efficient and effective to support and respond to the delivery of our services across mid and west Wales. We will use our physical assets to work with partners wherever practical to ensure they are used in the most effective, sustainable and environmentally friendly way.

Sustainability

We know that our operations have an effect on the global and local environment and are committed to minimising any adverse impacts where ever finances, operations and resources allow. We commit to embracing renewable energies to support the sustainability and environmental agenda. Our Sustainability and Environmental Strategy sets out the main principles, proposals and required actions, to reduce the environmental impacts of the Service's activities and operations.

Communication and Engagement

We will improve the way we communicate and engage with our staff, stakeholders and partners by taking a positive approach to communication by being open, honest, accessible and accountable with all audiences and displaying the highest levels of professional integrity at all times. We will develop a more effective workforce that feels valued, involved, informed and motivated through developing internal communication channels which effectively communicate the Strategic Plan, our Annual Improvement Plans.

Our Performance

Each year we set targets for improvement against key performance indicators (KPIs). These KPIs reflect our objectives and measure our success. They are agreed by Welsh Government and are comparable with the other Welsh Fire and Rescue Services.

The KPI's we use reflect our commitment to making our communities safer are:

Welsh Government Statutory Indicators

- Fires (in total)
- Fire Death and Injuries
- False Alarms
- Road Traffic Collisions

Fire Service Sector Indicators

- Primary Fires
- Accidental Dwelling Fires
- Deliberate Fires
- Fires in non domestic properties
- Days lost to Sickness
- Road Traffic Collisions

We also use a range of local performance indicators which allows us to measure normal business activities which are important to us such as:

- Number of Home Fire Safety Checks delivered
- Percentage of Operationally Competent Staff
- On Call Appliance Availability
- Number of Operational Exercises

Over the past decade, through Improvement Planning and Risk Reduction, the Authority has seen significant reductions in the number of incidents we are called to attend; and improvement in the outcomes for those affected and the communities within which they occur.

Performance Indicator	Average 2006/7 to 2009/10	Average 2010/11 to 2014/15	% Reduction Achieved 2014/15	Average 2015/16 to 2020/21 Target	2020/21 Target Reduction (%)
All Fires <small>FRS/RRC/S/001 (i)</small>	6184	4156	-32.8%	3325	-20%
Fire Deaths and Injuries <small>FRS/RRC/S/002 (i)</small>	115	70	-39.2%	62	-10%
False Alarms <small>FRS/RRC/S/001 (ii)</small>	5232	4626	-11.5%	4163	-10%
Road Traffic Collisions Attended <small>FRS/RRC/S/001 (iii)</small>	1349	1065	-21%	958	-10%
Primary Fires <small>Sector Indicator</small>	2286	1560	-31.7%	1248	-20%
Accidental Dwelling Fires <small>Sector Indicator</small>	646	564	-12.7%	479	-15%
Deliberate Fires <small>Sector Indicator</small>	3779	2109	-44.2%	1476	-30%
Fires in Non Domestic Properties <small>Sector Indicator</small>	377	260	-17.3%	221	-15%
Sickness <small>Shifts lost per Full Time Equivalent</small>	7.6	8.7	14.5%	6.5	-25%

The table shows the percentage reduction in the number of incidents, injuries and deaths over the last 10 years which provides a clear picture of our success.

We do recognise that our sickness levels are still not where we would like them to be and we have subsequently set challenging targets for this indicator over the next 5 years.

Performance Targets for 2016/17

We have set challenging yet realistic targets for 2016-2017 onwards by producing a calculation which allows for variations in year on year activity.

We believe the best way to measure performance is by considering longer term trends and not only by yearly performance. As such, we set a reduction target based on an average over a five year period which allows for 'spikes' in activity, which could be caused by the following:

- An extremely dry spring and summer - which leads to an increase in grass and woodland fires;
- An extremely wet spring and summer - which leads to an abnormally low number of grass or woodland fires;
- The introduction of new legislation or community safety activities which impacts upon Injuries, Fire Deaths and False Alarms .

The long term targets are set by identifying the average number of incidents attended over a five year period from 2009-10 to 2014-15, and then setting a reduction target based on this average figure to be achieved by 2020-21.

We will monitor progress against these targets on a quarterly basis and formally review and revise these as required in September 2017 to ensure they remain realistic and challenging.

Performance Indicator	Target 2016-2017	Target: Average of five years from 2015 - 2016 to 2020 - 2021	Overall Reduction by 2020/21
All Fires FRS/RRC/S/001 (i)	<p>Continued downward trend in all indicators of 3 – 6% annually to allow for 'spikes' in activities.</p> <p>Our ambition is to have zero 'Fire Deaths'</p>	3325	-20%
Fire Deaths and Injuries FRS/RRC/S/002 (i)		62	-10%
False Alarms FRS/RRC/S/001 (ii)		4163	-10%
Road Traffic Collisions Attended FRS/RRC/S/001 (iii)		958	-10%
Primary Fires Sector Indicator		1248	-20%
Accidental Dwelling Fires Sector Indicator		479	-15%
Deliberate Fires Sector Indicator		1476	-30%
Fires in Non Domestic Properties Sector Indicator		221	-15%
Sickness Shifts lost per Full Time Equivalent		6.5	-25%

Local Performance Targets for 2016/17

Local performance indicators are set on a year by year basis.

Local Indicator	2016 / 2017 Targets	Comment
Home Fire Safety Check	TBC	Dependant on WG grant funding which is determined in March 2016
Business Fire Safety Competent Staff	TBC 95%	Risk based Inspections to be undertaken A maximum organisational risk critical skills gap of 5% for available operational staff
On Call Appliance Availability	100%	All 'On Call' first appliances are available 100% of the time
Operational Exercises	50	A minimum of 50 operational exercises are undertaken within the organisation

We are making good progress against these targets and we are confident that our improvements and community risk reduction activities will continue to reduce the instances of fire, deaths, injuries and false alarms in domestic and commercial premises.

More detailed information on our performance can be found within our Annual Performance Assessment 2014 / 2015 on our website at www.mawwfire.gov.uk.

Our Improvement Objectives for 2016/17

During 2016/17 we will deliver the following 12 key improvement objectives which we believe will reduce risk and improve the safety of our communities, whilst delivering excellent services which meet the risks and needs of our communities.

To deliver a holistic home safety intervention to those most at risk within the communities of mid and west Wales.

To reduce the incidence of arson across mid and west Wales.

To deliver our part of the Welsh Government Road Safety Framework.

To conduct a thorough, evidence based and robust review of the risks facing our communities; including the disposition of our fire stations; vehicles; equipment; and the associated staffing models.

To provide a Joint Control Room for Mid and West Wales Fire and Rescue Service and South Wales Fire and Rescue Service in a shared facility at South Wales Police's Public Service Centre in Bridgend.

To conduct a detailed and strategic assessment of the area that we serve analysing development plans, growth areas, labor market statistics, the economy and demography.

Contribute towards the requirements of The Well-being of Future Generations (Wales) Act.

To support economic sustainability within our business community.

To invest in our people.

To make best use of our assets and resources.

Digitisation - To use technology to connect, collaborate, innovate and empower.

To improve the way we resolve operational incidents through innovation and the use of new technology.

Please find below a matrix to demonstrate how our objectives for 2016/17 link with our Strategic Priorities for 2016-2021.

		Strategic Priorities							
Corporate Objectives		Collaboration	Innovation	Improving our Service Delivery	Empowering our Staff	Improving our Assets and use of Resources	Sustainability	Communication & Engagement	
Objective 1	✓	✓	✓	✓				✓	
Objective 2	✓			✓		✓	✓		
Objective 3	✓			✓				✓	
Objective 4	✓			✓		✓	✓	✓	
Objective 5	✓		✓	✓		✓			
Objective 6	✓		✓	✓					
Objective 7	✓		✓	✓	✓	✓	✓	✓	
Objective 8	✓		✓	✓		✓	✓		
Objective 9			✓		✓	✓	✓	✓	
Objective 10	✓		✓	✓	✓	✓	✓	✓	
Objective 11	✓		✓	✓		✓	✓	✓	
Objective 12	✓		✓	✓	✓	✓	✓	✓	

Objective 1 - To deliver a holistic home safety intervention to those most at risk within the communities of mid and west Wales.

Where are we now?

For a number of years we have developed our activities specifically to improve fire safety in the home. This has been achieved primarily through carrying out free Home Fire Safety Checks (HFSCs) in homes throughout mid and west Wales with particular emphasis on vulnerable and high risk people. We also offer home safety advice and a range of safety information on our website, in the national and local press, using social media and at all of our Fire Stations and offices.

We work collaboratively with a wide range of partner agencies that have links to vulnerable people. This allows us to reach households that we may not otherwise have access to or knowledge of. This is a very important element of our shared agenda for safer communities and one that we want to expand even further.

What are we planning to do and why?

Our data shows us that there is a subsequent long term reduction in accidental dwelling fires which demonstrates that providing advice, education and equipment can make a positive difference to the people we engage with. We are privileged in being a trusted and reputable Service with a long tradition of providing professional advice and assistance and we intend to use this reputation and our links to vulnerable households to maximise our impact.

A number of our partners, particularly in the health sector also have advice and interventions that they want to promote in order to improve the safety and health of our communities. We want to expand the advice and intervention we currently deliver to vulnerable citizens to reflect a more holistic approach to community safety.

We want to ensure that we focus precious resources on those persons most in need and deliver interventions that promote health, well-being and improve the community safety of all those that we engage with. This concept of 'Making Every Contact Count' is intended to improve lifestyles and reduce health inequalities.

How and when are we going to deliver this?

This development will be in place by 2016/17 but will be dynamic and evolve to reflect our own and partner priorities:

- An innovative more holistic home safety intervention will be rolled out across the Service to replace the traditional Home Fire Safety Check.
- We will review and evaluate the improvement in our community intervention with our staff, our external partners and the communities we serve.
- We will expand the role of Community Safety Volunteers to provide ongoing local support to those persons who have benefited from our interventions.
- Expand the training provided to our partner agencies to identify risk and to support our community safety interventions.

How will we measure success?

We will evaluate the quality of the interventions we deliver to the most vulnerable members of our community through assessing the level of risk before and after our interventions.

We recognise that we must first measure the quality and the quantity of our interventions, as it is acknowledged that the community benefits may take a little longer to emerge. We will use our own data on accidental dwelling fires but will also use partner data and national data to measure the long term impact of our new approach.

What will this mean to you?

Communities will be safer and healthier as a result of our advice and intervention.

Objective 2 - To reduce the incidence of arson across mid and west Wales.

Where are we now?

The Arson Reduction Team co-ordinates the Service's wide range of interventions to reduce the risk of deliberately set fires. This work is driven by the Strategic Arson Board, between the Fire and Rescue Services, Police, Local Authorities, Natural Resources Wales and the Welsh Government.

There has been significant success in reducing the number of deliberate fires. In the eight year period between 1st April 2007 and 31st March 2015 there was a 65% reduction in deliberate fires across Wales.

What are we planning to do and why?

We will continue to maintain the excellent partnership work, education and intervention programmes that have been put in place to reduce risk, as we recognise that arson impacts upon society, our heritage and our environment.

We will continue to work with partners to support controlled burning, create fire breaks and to promote grazing. We will also actively engage with community volunteer groups to support community arson wardens.

How and when are we going to deliver this?

Throughout 2016/17:

- We will deliver the objectives of the Wales Arson Reduction Strategy III.
- We will improve the information we hold about the scale and scope of arson across mid and west Wales.
- We will reduce the risk of deliberate fires in buildings.
- We will manage down risk due to deliberate fire setting associated with anti-social behaviour.
- We will reduce the risk of arson and hate crime against people and property.
- We will expand our network of community groups that are informed and active in reducing arson.

How will we measure success?

Targets for reduction will be provided within the Wales Arson Strategy III.

What will this mean to you?

Members of the community will be safer from the risk of arson and the societal and economic impact of this activity will be reduced. There will also be increased community involvement through collaboration with other services.

Objective 3 - To deliver our part of the Welsh Government Road Safety Framework.

Where are we now?

We deal with the consequences of Road Traffic Collisions (RTC), and the impact they have on human life and our communities on a daily basis as we rescue significantly more injured people from RTCs than from fires. Education and intervention is key to reducing the number of RTCs on our roads and the Service has a shared role in delivering this along with other road safety partners.

Even though road safety has improved considerably in recent years, in 2013, there were a total of 8,335 reported casualties as a result of RTCs - 111 people were killed and 1,033 people were seriously injured in Wales.

What are we planning to do and why?

The Welsh Government's Road Safety Framework sets out road safety targets until 2020. As a Service we are instrumental in contributing to the Welsh Government achieving their targets by delivering effective road safety interventions and targeting the right areas, in the right way, to reduce deaths and serious injuries.

The Welsh Fire and Rescue Services have developed a Road Safety Strategy for 2015-2020 to support the aims of Welsh Government's Road Safety Framework for Wales. We have identified what we can do to support our partners and in and we will focus our interventions on Motorcyclists, Young People and Older Drivers.

We will use our resources to deliver road safety activities that we are in a unique position to have a positive impact upon and we will not use our valuable resources to duplicate aspects of road safety already successfully delivered by our partners.

How and when are we going to deliver this?

Throughout 2016/17:

- We will deliver activities to improve the safety of motorcyclists on our roads through encouraging participation on Motorcycle Safety Courses.
- We will develop a Multi-Agency Road Safety Youth Intervention Course that will target those young people who have been identified as being of high risk due to their behavior on the roads.
- Target road safety education activities and intervention at older drivers.

How will we measure success?

Throughout 2016/17:

We will use national data on road traffic collisions and injuries to monitor the outcomes of all road safety interventions and we will develop our interventions through post intervention evaluation.

We will use the targets contained within the Welsh Government Road Safety Framework for Wales:

- A 40% reduction in the total number of people killed and seriously injured on Welsh roads by 2020.
- A 25% reduction in the number of motorcyclists killed and seriously injured on Welsh roads by 2020.
- A 40% reduction in the number of young people (aged 16-24) killed and seriously injured on Welsh roads by 2020.

What will this mean to you?

Safer roads within mid and west Wales.

Objective 4 - To conduct a thorough, evidence based and robust review of the risks facing our communities; including the disposition of our fire stations; vehicles; equipment; and the associated staffing models.

Where are we now?

The current disposition and deployment of our assets has evolved over many years and is largely linked to historical risk factors. We need to establish whether our assets and resources are matched to the prevailing risks within our communities.

The risk review preparatory work took place in 2015 and a project team has been set up. The requisite resources have been secured in order to complete this important work.

What are we planning to do and why?

We need to fully understand the risks that our communities face and ensure that we identify the most appropriate deployment of our services to reduce that risk as much as possible. Carrying out a review on all our risks will enable us to clearly identify how we can optimise matching our resources to the prevailing risk in our communities.

By conducting an evidence based and robust risk review we will be able to accurately identify prevailing risks and the resources we are currently able to deploy to mitigate these risks. This will assist us to ensure our assets are in the appropriate locations and available when our communities need them.

How and when are we going to deliver this?

We will use a detailed analysis of data and information from our Strategic Assessment (also an objective for this year, objective 6) and incident data combined with computer modeling to provide us with a clear risk profile of our Service area.

The Risk Review will be completed in 2016/17 in order to shape and inform our decision-making for 2017/18.

How will we measure success?

We will monitor and report our performance in line with the Welsh Government's Performance Indicators for the Welsh Fire and Rescue Services. The findings of the review will be shared with our stakeholders wherever possible.

What will this mean to you?

By accurately identifying the risks faced by our communities and matching our resources to these risks we will be able to ensure that Mid and West Wales Fire and Rescue Service continues to provide excellent value for money for the communities we serve.

Objective 5 - To provide a Joint Control Room for Mid and West Wales Fire and Rescue Service and South Wales Fire and Rescue Service in a shared facility at South Wales Police's Public Service Centre in Bridgend.

Where are we now?

The Joint Public Service Centre Project (JPSCP) was set up in April 2014 and merges the Fire Control teams from Mid and West Wales Fire and Rescue Service and South Wales Fire and Rescue Service and re-locates the new team at the Public Service Centre in South Wales Police Headquarters, Bridgend. The joint control room will be fully operational during 2016/17.

2014/15 saw funding of £3m being secured from the Welsh Government, Invest-to-Save Fund.

Seven Key Task Areas (KTA) were set up to plan the required changes with specialists from all partners and include:

1. Redevelopment of the PSC building and facilities for fire and police control teams.
2. Changing the current crewing arrangements to a demand led system which will ensure more Fire Control staff are available during peak times and less staff required when emergency calls reduce.
3. The procurement of a new joint Fire Command and Control system.
4. The integration of supporting ICT systems and infrastructure.
5. Business continuity planning during the transition and operational stages.
6. Reviewing operational processes, procedures and protocols.
7. Implementation and transition planning.

What are we planning to do and why?

This project will provide Mid and West Wales Fire and Rescue Service and its partners with a foundation for developing improved services to the public through the provision of a 21st century emergency call handling facility; the opportunity to improve processes and joint protocols; share appropriate information and intelligence for emerging incidents and pre-planned events. Effective working arrangements already exist between Mid and West Wales Fire and Rescue Service and the blue light services for serious or planned major events and this project provides the opportunity for this to be integrated into more common incidents.

The project will benefit the public by maximising the multi-agency response to incidents and deliver £1m savings shared equally between Mid and West Wales and South Wales Fire and Rescue Services. £750k savings from a reduction in revenue costs from the merger of the two fire control teams and the remaining £250k from savings in premises costs and changes in ICT contracts.

How and when are we going to deliver this?

2015/16 will see the project implementation and transition. The seven KTA project managers will implement the plans developed in 2014/15, completing the building works; implement the agreed demand led crewing system and appoint staff to roles in the new structure; install, test, and implement the new, shared or integrated systems; training Fire Control staff on the new systems; implement new processes, procedures and protocols.

The aim is to see the project fully operational by 2016/17. We will relocate the newly merged Mid and West Wales and South Wales Fire Control team to Bridgend. We will begin the closure of the existing fire control rooms once all ICT systems have been stabilised and operational for 6 months.

How will we measure success?

We will measure and monitor each of the business benefits identified during the project set up and planning stage which relate to improved public service outcomes; £1m efficiency savings; improved information and intelligence sharing; and improvements in operational working and performance.

What will this mean to you?

The benefits of this project will be an improved level of service delivery to the public and a 50% share of the financial saving of £1m per annum. Details on the progress of the JPSCP can be found on:

www.nicwalesfire.org.uk

Objective 6 - To conduct a detailed and strategic assessment of the area that we serve analysing development plans, growth areas, labour market statistics, the economy and demography.

Where are we now?

There are a number of factors which affect the area that we serve. Many of these factors such as population, demographics and places of work are constantly changing, they also vary significantly from the more urban areas in the South to remote rural areas in parts of the North and West. Growth, development and investment decisions across the six counties all affect the delivery of our services. The provision and location of new housing, employment opportunities, road networks and many other aspects influence the framework for how we provide best value to our customers. It is therefore a critical consideration for Mid and West Wales Fire and Rescue Service in forecasting future demands and expectations on our services that due consideration is given to each of these influencing matters across the six constituent authorities that are served.

What are we planning to do and why?

We will obtain data and information from a variety of trusted sources to provide us with a clear assessment of our Service area. This will include analysing data from Census 2011 to help us better understand the people that we serve; studying Local Development Plans; and The Wales Spatial Plan to identify the areas of development and growth across mid and west Wales. We will study tourism data and labour market statistics to calculate fluctuations and movements of people across the region at certain times of the day and year. We need to fully understand the area that we serve, recognising the differences across the vast 12000 sqkm that we deliver to, ensuring that the information for our risk review is relevant, current and accurate.

This will allow our risk review (also an objective for 2016/17, see objective no 4) to be fully informed in what we need to deliver to ensure that we are able to provide the very best value service to our communities.

How and when are we going to deliver this?

This objective is a research led objective to ensure that we are better informed to serve our area. The research data and information will allow us to input accurate and current information to our risk review to ensure that our resources provide best value for money for the citizens and the area.

We will complete the Strategic Assessment during 2016/17 which will feed the requirements of the risk review (objective 4).

How we will measure success?

A successful strategic assessment will enable an accurate risk review and allow for a better understanding of the area that we will serve in the coming years. We will then monitor and report our performance in line with the Welsh Government's Performance Indicators for the Welsh Fire and Rescue Services.

What will this mean to you?

Our customers will be better informed on the risks that we face now and in the coming years. Our communities will also be reassured that we are providing best value as our resources are commensurate to the risks across our area.

Objective 7 - To contribute towards the requirements of The Well-being of Future Generations (Wales) Act.

Where are we now?

From April 2016 each public body is required to carry out sustainable development and work towards goals set out within the Well-being of Future Generations (Wales) Act. Within the Act, "sustainable development" means the process of improving the economic, social, environmental and cultural well-being of Wales.

We already make a conscious effort to ensure that what we do is sustainable and benefits our communities; however, we are now required to be part of a bigger picture.

What are we planning to do and why?

We will ensure that we support and contribute towards the well-being goals set out within the Act, which are as follows:-

- A prosperous Wales.
- A resilient Wales.
- A healthier Wales
- A more equal Wales.
- A Wales of cohesive communities.
- A Wales of vibrant culture and thriving Welsh language.
- A globally responsible Wales.

In accordance with the requirements of the Act, we are required to contribute towards improving the well-being of mid and west Wales in order to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs (the sustainable development principle).

The legislation has been developed with the intention to make sustainable development the central organising principle for the Welsh Government and public bodies in Wales and we will support this.

How and when are we going to deliver this?

- We will set and publish well-being objectives that are designed to maximise our contribution to the achievement of the well-being goals.
- We will also publish a statement explaining how the objectives will contribute to the achievement of the well-being goals.
- During 2016/17 we will specify the period of time within which we expect to meet the objectives and this will be done either at organisational level or in collaboration with partners on the Public Service Boards.

How will we measure success?

We will measure progress against the national indicators for the well-being goals set by Welsh Ministers.

What will this mean to you?

A better future for Wales.

Objective 8 - To promote economic sustainability within our business community.

Where are we now?

Our Business Fire Safety Activities have traditionally been directed towards ensuring compliance with the legislative framework presented by the various statutory instruments. This has been delivered through a risk-based audit and inspection programme where business premises are visited according to the assessed level of risk to life they pose.

We provide consultant services and advice to statutory partners in Local Authority Licensing and Building Control and work in conjunction with the Health and Safety Executive, Crown Inspectors and Natural Resources Wales.

In terms of Procurement we are encouraged by the Welsh Government to maximise access by Small and Medium Enterprises (SME's) to our contracts through the Opening Doors charter and the Wales Public Procurement Policy. There is a possibility that some best practice guidance could become statutory.

What are we planning to do and why?

We would like to apply a sharper focus on ensuring businesses can develop and remain in operation and find ways to reduce the regulatory burden placed on businesses.

We know that many SME's do not survive a fire and commence trading again, our protection activities will ensure that the advice given is of the highest quality, our enforcement activity is proportionate to the risk posed by the business and that the time taken to conduct our interactions with business is kept to the minimum necessary. Through our procurement activities we can educate and engage with SME's , and structure tenders such that there is potentially greater access to tenders and work.

Through our business fire safety audit programme we plan to support, develop and guide the business community in order to promote economic sustainability. We want to encourage economic sustainability and cohesive communities in line with the Well-being of Future Generations Act.

How and when are we going to deliver this?

- We will extend our business fire safety audit programme to include the provision of support and guidance to businesses.
- We will amend the way in which we deliver our routine compliance activities to business by implementing the short audit process.
- We will look to increase our involvement with Primary Authority Schemes to reduce regulatory burden and increase consistency.
- We will increase emphasis across the organisation on the need to consider the impacts of procurement as early as possible in line with these strategic objectives.

We will develop and deliver these initiatives dynamically throughout 2016/17.

How will we measure success?

- Customer feedback and evaluation.
- Incidence of fire in the built environment and subsequent loss prevention.
- The percentage business placed with Small and Medium Enterprises.

What will this mean to you?

Businesses will be more resilient and sustainable and have increased levels of legislative compliance within a reduced regulatory burden.

The advice given to businesses will be more consistent across geographical areas and will increase awareness through education.

The users and employees of premises will be safer through the measures incorporated and maintained by our consultative and regulatory actions.

SMEs will understand the needs of the organisation and will be better placed to tender.

Economic sustainability will be promoted as a result.

Objective 9 - To invest in our people.

Where are we now?

In 2015 the Service achieved Investors In People (IIP) Gold and aims to maintain this level of accreditation. We have frameworks in place to ensure that the measure of acquisition, application and maintenance of skills and competencies are correct. We are proud that our employees are achieving qualifications aligned to National Occupational Standards across professional standards. In early 2015 we carried out a Cultural Audit which provided vital feedback from our employees about the Individual Development Review (IDR) process and how this supports individual and organisational development needs. We have embraced the new E-learning method which is currently being used to complement any learning and development needs identified.

What are we planning to do and why?

- To take account of current and emerging legislation impacting upon the services we provide, in particular the Well-being of Future Generations Act and the Equality Act 2010 – Wales Specific duties;
- To ensure all our Staff have the correct skills and knowledge to deliver the best possible outcomes;
- To provide our staff with the best equipment and development opportunities to ensure the safety of our employees and the communities they serve;
- Maintain and improve on our IIP success to ensure that internal and external stakeholders recognise the commitment we are making to people and organisational development;
- Review our Organisational Development Pathways to ensure that they deliver effective and efficient learning and development opportunities.

How and when are we going to deliver this?

- Embed a learning culture that will meet the current and future needs of our Service as part of refreshing our Strategic Pathways and refining our IDR process during 2016/17.
- Explore all opportunities to learn from and collaborate with our partners and stakeholders (during 2016/17).
- Ensure our research and development function looks beyond the UK Fire sector for future innovative solutions; a continuous process over the next 5 years.
- Ensure that Risk Critical skills and competencies accurately reflect the risk profiles of our Communities as part of Objective 4 and 6 in 2016/17.

How will we measure success?

- Audit the Risk Critical Skills Matrix and PDR pro to ensure compliance with requirements including links with the organisational pathways;
- Use the IIP Framework to evaluate the impact of coaching has had within the organisation;
- Use evaluation to demonstrate how we used innovation to deliver better outcomes for our Communities;
- Use business intelligence to inform improvement in Emergency Response and Community Safety.

What will this mean to you?

- Increased job satisfaction and morale among employees;
- More motivated workers which in turn will increase productivity;
- Employees who know they are competent and therefore feel more confident, self-assured and valued;
- Lower overall employee turnover and less absenteeism;
- Employees that require less supervision and who need less detailed instructions;
- Employees who are better equipped to adapt to changes and challenges;
- Enhanced Service image as employees will feel that this is a good place to work.

Objective 10 - To Make Best Use of our Assets and Resources.

Where are we now?

We have undertaken several efficiency exercises over the years, resulting in significant savings and efficiency of operations. However these exercises have not extended to looking outwards to other organisations' detailed cost comparisons per head, or examined best practice across the UK and internationally on all areas of work.

What are we planning to do and why?

In order to ensure that all business decisions are transparent, sound and consistent, in line with the restrictions of the current economic environment. We need to fully understand our service in terms of costs, and ensure that we identify the most appropriate allocation of resources to provide the desired level and range of services at least cost.

To ensure maximum efficiency and sustainability in these austere times.

How and when are we going to deliver this?

We will undertake a comprehensive examination of our spend, comparing with others, and establish a forward planning model for both assets and resources

We will complete the work within the year 2016/17 in order to shape and inform our decision-making for 2017/18.

How will we measure success?

We will monitor progress with full involvement of Members and report improvements in comparative costs or value for money.

The production of a sustainable Medium Term Financial Plan and Asset Management Plan.

What will this mean to you?

This will call on expertise in various areas of work and put added pressure on the relevant departments, however we will monitor this and allocate resources accordingly. The work will however result in a full understanding of the service we provide, what we want to provide and at what cost, and allow resource decisions to flow from this to best effect for a sustainable Fire and Rescue Service moving forward.

Objective 11 - Digitisation - To use technology to connect, collaborate, innovate and empower.

Where are we now?

We have a history of pursuing cost saving IT collaborations such as the shared use of a finance and procurement system with Carmarthenshire County Council and more recently the development of a human resource and payroll system shared with South Wales Fire Service.

What are we planning to do and why?

We recognise that there is further potential to adopt information technologies in support of our activities. Our Operational, Business Development and IT teams will investigate new ways of working and delivering our services both within the Service and to external customers. We will seek to improve and adapt the delivery of our services by embracing the ever changing technological landscape.

The extended use of advanced information and communication technologies will improve our business processes and secure operating efficiencies benefiting fire service personnel and stakeholders alike.

How and when are we going to deliver this?

- In 2016/17 we will adopt the updated Welsh Government instigated public sector broadband network and any new 'value added' technologies that are appropriate.
- Addressing the local technology requirements of the Joint Public Service Centre project.
- In 2016/17 we will develop our Service website to improve public access to the organisation.
- In 2016/17 we will commission the second phase of the shared human resource and payroll project.
- In 2019/20 we will deploy the UK Government's Emergency Services Mobile Communications Project
- Over the next 5 years we will continue with our commitment to the UK Government 'Cloud First' strategy when reviewing new ICT systems.

How will we measure success?

- Increased remote access to administrative and operational IT systems.
- Improved reliability of IT systems and reduced 'downtime'.
- Increased use of the Services Website.
- Reduction in manual and paper based business processes.
- Increased protection for the fire service's information assets.
- Reduction in 'like for like' ICT expenditure.
- Improved data capabilities for operational crews.
- Improved operational collaboration.
- Reduction in ICT related energy usage.
- More sustainable ICT systems.

What will this mean to you?

Successful completion of the identified themes will ultimately result in operating savings for the organisation and improvement in our delivery of services to the public. However, the business process benefits also delivered will make for a better working environment for operational and support staff alike.

Objective 12 - To improve the way we resolve operational incidents through innovation and the use of new technology.

Where are we now?

Whilst we have always responded positively to the changing environment in which we operate and adapted in order to meet new challenges as they arise, new innovations and technological advances in recent years have provided us with the potential to greatly enhance and improve the way we deliver our services in the future.

We have already embraced this philosophy, through the introduction of e-draulic cutting equipment, which has improved operator safety and capability in responding to entrapments, and the Cold Cut extinguishing system currently under trial, has the potential to offer the same benefits within the structural firefighting arena.

However we want to explore further options. For example, we know that we have a heavy reliance on clean water for extinguishment. Large volume low pressure pumps are fitted to the majority of our front line appliances, despite clear understanding that high pressure low volume is most effective for internal firefighting operations.

What are we planning to do and why?

We want to further identify where changes in equipment design, operating techniques and new innovation can enhance and improve the efficiency and effectiveness of services we provide to the public and help ensure value for money.

Reduce the impact of our firefighting and rescue operations on the environment by using our resources more efficiently.

Ensure we provide our firefighters with training, equipment, techniques and processes which enable them to operate safely and effectively.

How and when are we going to deliver this?

Throughout 2016/17:

- We will monitor and review the effectiveness of our techniques, processes and equipment.
- We will explore all opportunities to learn from and collaborate with our partners.
- We will engage in research and development which looks both across and beyond the UK Fire sector for ideas and solutions.
- We will research new developments in technology and processes and conduct assessments and trials accordingly.

How we will measure success?

- By monitoring and disseminating the outcomes of reviews, investigations and debriefs.
- By collecting performance management data.
- By gathering evidence of improved outcomes at operational incidents and exercises captured through the operational learning system.
- Monitor and report our performance in line with the Welsh Government's Programme of Sustainability (Well-being of Future Generations Bill).

What will this mean to you?

Engaging with new technology and innovation will allow us to introduce changes and enhancements to help improve the safety of our firefighters; improve the efficiency and outcomes of operational incidents; reduce the impact of our business and our emergency operations on the environment; and expand and enhance the learning environment for our staff. It also has the potential to reduce costs associated with these areas of activity.

Glossary

The following list shows definitions of terms that are found in this document.

Accidental Dwelling Fire

Includes fires where the cause was not known or unspecified within a dwelling.

Asset Management

An Asset Management and Tracking System will give greater control of the maintenance of all equipment and improve asset information, supporting compliance with health and safety legislation and enabling better informed future review and purchase, whilst also reducing manual record keeping burdens.

Automatic Fire Alarm

An alarm caused by automatic fire detection equipment.

Business Fire Safety Audit

Fire Safety staff from the Service visit commercial properties to provide fire safety advice.

Competent Staff

Percentage of staff qualified to carry out their duties.

Days Lost to Sickness

The number of working days an employee has lost due to illness.

Deliberate Fires

Includes fires where deliberate ignition is suspected.

Evaluation

To evaluate is to judge the value or worth of someone or something and use this outcome to support future planning.

Fire Death

A person whose death is attributed to a fire is counted as a fatality even if death occurred weeks or months later.

Home Fire Safety Check

Fire Safety staff from the Service visit domestic properties to provide home fire safety advice and supply fire detection devices.

On Call Appliance Availability

Percentage that an appliance is available to carry out its role.

Operational Exercises

A training exercise involving the Service.

Primary Fires

These are reportable fires involving buildings, caravans, vehicles, outdoor storage, machinery, agricultural premises, or any outdoor structures e.g. tunnels, bridges, etc.

Small Medium Enterprise (SME)

A small or medium-sized enterprise, or SME, as defined by the European Commission is a business or company fewer than 250 employees; and has either (a) annual turnover not exceeding approximately £40 million or (b) an annual balance-sheet total not exceeding approximately £34 million.

Social Media

We encourage you to keep an eye on our social media channels for updates



Annual Improvement Plan

2016 / 2017