



Service Plan **2004/05 B**

Directorate:	Fire & Rescue
Service Area:	Emergency Planning
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Date completed:	19 September 2003
Services covered:	Emergency Planning
Contents:	Service Plan Summary, Structure and Budget, Previous Year's Improvement Plan, Key Objectives, Key Performance Measures, Consultation, Resource Bids
	<u>1.Service Plan Summary-2004/05</u>

For information

The Council's Corporate objectives

1. Improving health, housing and the quality of life for all
2. Encouraging job creation and economic prosperity
3. Raising education standards and promoting lifelong learning
4. Creating safe and crime-free communities
5. Improving public transport and the highways infrastructure
6. Protecting the Island's physical environment

In addition these are specific commitments from the Annual Action Statement

7. Strong, political and managerial leadership
8. Strategically driven excellence in Service delivery
9. Improving a community focus
10. Organisational improvement and staff development

The numbers indicating the Council's corporate and key objectives and commitments are used throughout this Service Plan for reference purposes.

Directorate & Service

Emergency Planning

Service Description

To facilitate a response to a wide range of emergency situations to meet the Council's obligations under the Civil Contingencies Act 2004.

Linked to Corporate Objectives

1. Improving health, housing and the quality of life for all

4. Creating safe and crime-free communities

6. Protecting the Island's physical environment

Linked to statutory objectives

Critical Success Factors (from section 4c)

Factor	Measured By	Reported as
Successful recovery following incidents	Community resilience	Post Incident Report

Key Achievements from 2003/04:
(from section 3)

- Increased partnership working
- Website development

Key Objectives and Improvements for 2004/05:
(from section 4a and b)

- Maintain budget at pre-grant levels, ensuring that funding under RSG is used for EP purposes
- Participate in LIVEX 2004
- Publish the Council's Business Continuity Plan
- Further develop Emergency Planning within the framework of the Civil Contingencies Bill

Longer term objectives:

- Initiate a risk management regime
- Enhance emergency activation procedures via GAGS
- Computerise training statistics
- Publish an inter-active post emergency feedback form on the web

Checklist

Issue	Please complete all rows Y/N-if N please give explanation
Service Plan agreed with Portfolio Holder	Y
Links to corporate and key objectives and priorities	Y

Progressing e-government	Y
Issues from Staff Survey	N – not relevant
Key Partner input to Service Plan	Y

Issue	Please complete all rows Y/N-if N please give explanation
Equalities	Y
Section 17 - Crime & Disorder Act	N – not relevant
Risk Management	Y
Procurement	Y
GAGS	Y
Social Inclusion	N – not relevant
Environment and Sustainability	Y
Health and Safety	Y
Communication issues arising from your objectives/targets	Y

2. Structure and Budget 2004-05

Team	Workforce (FTE)	Staff Costs (£)	Other costs (£)
Emergency Planning	3	89,329	36,562

Key Partners:

The Emergency Services
Health Service
The Environment Agency
Utility Companies (Gas, Transco, Water, Electricity, BT)

Accommodation:

Emergency Planning occupies the west end of County Hall's sub basement. The accommodation consists of a corridor with two offices leading off and the Council's Emergency Centre.

3. Previous Year's Improvement Plan-2003/04 (to section 1 – summary)

Task	Target Date	Outcome	Achieved Comments	&	Corporate Objective
Develop and Deliver a training programme	Mar 2003 and ongoing	Some training achieved, but not on a fully programmed basis	Ongoing		1, 4 and 6
Increase partnership working	Mar 2003 and ongoing	Prison Health and Safety Governor engaged in exercise planning	May 2003		1, 4 and 6
Develop Service PI's	Mar 2004	See p13 – Other key targets	These have been put together in lieu of any by Central Gvt. Have not been approved by		1, 4 and 6

			Cttee. Paper due to go forward in October.	
Raise public awareness of the service	Mar 2004 and ongoing	Featured in Wight Insight in addition to Radio and TV interviews.	Ongoing	1, 4 and 6
Website development	Ongoing	Greater accessibility to information on the service	April 2003	1, 4 and 6
Achieve Business Continuity across the Authority	Mar 2004	Authority resilience to internal service disruptions	Working to a 2 year project plan. On target	All

4. Key Performance Measures

4a Objectives of Service 2004/5, 2005/6, 2006/7 (to section 1 – summary)

Objective	Action	Outcome	Target & date to be achieved	Key Officer/ Partners	Link to Corporate Objective	Bid to budget process
Maintain the budget at pre grant levels	Ensure that funding under RSG is used for Emergency Planning Purposes	A sustainable level of service able to fulfil new legislative requirements	From April 2004 onwards	E.P. Manager	1, 4 and 6	Yes

Objective	Action	Outcome	Target & date to be achieved	Key Officer/ Partners	Link to Corporate Objective	Bid to budget process
Further develop Emergency Planning within the framework of the new Civil Contingencies Act	Engage in formal risk assessment. Improve planning with statutory responder involvement. Develop public warning and information strategies	A consistent and clear role for Emergency Planning underpinned by a statutory duty	From April 2004 and ongoing	Whole team and partners	1, 4 and 6	No
Participate in Livex 2004	Involve Directors and key staff	Greater confidence in the Island's ability to respond and recover in a major incident	October 2004	Team members and responder organisations		No
Publish the Council's Business Continuity Plan	Develop and promote response, crisis management and recovery strategies across the Council	Improved resilience to internal service disruptions Will assist in obtaining an improved score within the CPA	April 2004	EP Manager with Directors, Service Heads and key staff	All	No

4b Service Improvement Plan 2004/5, 2005/6, 2006/7 (to section1 –summary)

Objective	Action	Outcome	Target	Key Officer/Partner	Linked Corporate Objective	Bid Budget process
Initiate a Risk Management Regime	Review emergency plans and procedures	Emergency plans will be based on formal risk assessments as required under the Civil Contingencies Act	2005 and ongoing	Category 1 responders under the Act	1,4 and 6	No
Computerise training statistics	Transfer manual training data to a computer application	Improved output of statistics of personnel receiving EP related training	2004 and ongoing	E.P. Team	1,4 and 6	No
To increase our services available electronically by 50% by 2005	Publish an interactive post emergency feedback form on the web	An improved response to emergencies through lessons learned	April 2005	E.P. Team	1, 4 and 6	No

4c Critical Success Factor Table (to section 1- summary)

Critical Success Factor	Outcome	Key Actions	Key Dates
Successful recovery following incidents	A resilient community	Regularly updated plans that are exercised frequently.	Ongoing

5. Key Performance Measures and Targets 2004/05

5a Targets for the Annual Action Statement 2004/05

Target Description	Target 2003/04 If app.	Target 2004/05	Benchmark figure and year if app.	Source
Publish the Council's Business Continuity Plan	-	April 2004	-	-
Further develop EP within the framework of the Civil Contingencies Bill	-	On-going	-	Cabinet Office

5b Mandatory targets 2004/05

Performance Indicator and source	Target 2002/3	Actual 2002/3	Target 2003/4	Target 2004/5	Benchmark Figure	Source
Further develop EP within the framework of the Civil Contingencies Bill	-	-	-	On-going	-	Cabinet Office
% of services transactions received, processed electronically						

5c Other key targets 2004/05

Performance Indicator and source	Target 2002/3	Actual 2002/3	Target 2003/4	Target 2004/5	Benchmark Figure	Source
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% response to incidents within 20 minutes of call out	100	00	100	100	N/A	Local service PI
% of days the Emergency Centre fully functional	100	100	100	100	N/A	Local service PI
% of key Council staff receiving EP related training each year	85	80	85	85	N/A	Local service PI
% of other agencies receiving EP related training each year	70	65	70	70	70	Local service PI
% of Emergency Plans exercised	20	17	20	20	N/A	Local service PI
% of existing plans amended within a month of being notified that changes have taken place.	100	90	100	100	100	Local service PI
% of new plans published within three months of identifying a risk to the community or environment.	100	95	100	100	100	Local service PI

6a Consultation 2003/04

Subject for Consultation	Dates and Contact	Consultation with whom	Key Results of Consultation	Actions taken/ cross ref to Key Objectives/
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				Improvement Plan
The value of the E.P. pages on the Council's internet site	June 2003	Islanders through Wight Insight and on the web	Nil return via web, one response via Wight Insight to date	On-going

6b Future consultation 2004/05, 2005/06, 2006/7

Subject for consultation	Dates and contact	Consultation with whom
Post emergency feedback via the web	April 2005	The public

7. Resource Bids Summary

Reference Number	Description	Financial Implications		
		2004/5 £000	2005/6 £000	2006/7 £000
001	Funding of Emergency Planning through the Rate Support Grant	74	76	79

Resource Bid Form

Reference number: 001

Service Area: **Emergency Planning**

1. Nature of service

To provide the Council's Emergency Planning function under the Civil Contingencies Act 2004

2. Key objectives delivered

To ensure, with other Category 1 responders that the Council fulfils its Emergency Planning obligations by:

- Assessment and Planning
- Prevention
- Response and Recovery

3. Current resource use

	Gross £000	Income £000	Net £000
Salaries and controllable expenditure	125.1	72.2 (Government grant aid)	53.0

4. Service volumes and outputs	
Maintenance of plans	19
Response to incidents	6 (Yearly average)
Involvement in training and exercises	5 (Yearly average)

5. Key performance indicators				
	IWC Current	IWC target	Bench-mark	Comments

6. Benchmarking data			

7. Service development proposal

To maintain the status quo, the Council is requested to agree that Emergency Planning grant aid being transferred to the RSG is used to continue to fund the service.

8. Additional resources required (if any)			
	2004-5 £000	2005-06 £000	2006-07 £000
Impact of Civil Contingencies Bill	?	?	?
Total	?	?	?

9. Training and Development requirements (if any)			
	2004-05 £000	2005-06 £000	2006-07 £000

Total			

10. Linkages to partners, other services, corporate values

The four Emergency Services, Environment Agency and other organisations listed in the 2004 Act.

11. Impact on key performance indicators – measure of success

To be determined by Regulations yet to be issued by Government Ministers.

12. Key corporate objectives delivered by the bid

Improving health, housing and the quality of life for all.
 Creating safe and crime-free communities.
 Protecting the Island's physical environment.