

Policy, Performance and Communications

**PERFORMANCE REVIEW
AGAINST
STATUTORY PERFORMANCE
INDICATORS**

Quarter 1 2007/2008

South Wales
Fire and Rescue Service



Gwasanaeth Tân ac Achub
De Cymru

Raising Awareness - Reducing Risk

Introduction

To support the performance management system within SWFRS, quarterly reports are produced which detail our progress in achieving the targets we have set ourselves against new Wales Programme for Improvement Statutory Strategic and Core performance indicators.

The Welsh Assembly Government (WAG) requires FRSs to collect the relevant data from 1 April 2007, however it should be noted that these indicators are draft and have not been formally consulted on.

The stated performance and targets should be considered provisional pending consultation and clarification from the WAG on known anomalies in the definitions.

Targets have been set taking into account the 5-year trend of performance where appropriate. This can result in an inferior target than the previous year's performance where that year may have been exceptional.

This report details our performance for quarter 1 of 2007/08, our projected end of year performance based on performance to date and actions we are undertaking to ensure the targets are achieved.

A brief summary of headline points relating to Business Plan and Risk update progress for each Directorate is also provided.

Performance Against Targets

Each individual performance indicator is considered. The actual performance against targets has been highlighted in accordance with the following key:

	Target achieved or surpassed
	Target not achieved but performance same as or improved over previous year
	Target not achieved and performance declined over previous year

Risk Reduction and Community Safety

Strategic Indicators

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Jun 2007 Actual	End of FY Year Projection
FRS/RRC/S/001(i)	Total number of all fires attended per 10,000 pop.	104.67	93.29	38.94	93.29
FRS/RRC/S/001(ii)	Total number of all primary fires attended per 10,000 pop.	31.20	30.16	7.65	30.6
FRS/RRC/S/001(iii)	Total number of all accidental fires in dwellings attended per 10,000 pop.	13.86	13.01	3.12	12.48
FRS/RRC/S/001(iv)	Total number of all deliberate fires attended per 10,000 pop.	88.49	77.64	34.13	78.64

Comments on Performance:

- (i) This is a disappointing performance so far, but still within target range for the moment. New initiatives have been started in the east Cardiff area where we have identified a significant number of fires. The phenomenal number of grass fires attended at the beginning of the year is not expected to re-occur in later months.
- (ii) Whilst we are close to the target figure, this figure is slightly over the amount desired. New initiatives within the SWFRS area including the expansion of the Ely Arson Reduction Team remit, and the development of the successful FSNBF trial will hopefully yield better results as the year progresses.
- (iii) We are within the target set for this indicator.
- (iv) We are likely to fail to achieve the target figure at present. It is hoped that FireWatch programme to be introduced into all secondary schools later in the year will assist us in achieving the target, along with the proactive measures being taken in the east Cardiff area.

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Jun 2007 Actual	End of FY Year Projection
FRS/RRC/S/002(i)	Total number of fire deaths per 100,000 pop.	0.28	0.35	0.07	0.28
FRS/RRC/S/002(ii)	Total number of accidental fire deaths per 100,000 pop.	0.14	0.21	0.07	0.28
FRS/RRC/S/002(iii)	Total number of deliberate fire deaths per 100,000 pop.	0.07	0.07	0.00	0.00
FRS/RRC/S/002(iv)	Total number of fire injuries per 100,000 pop.	16.59	16.21	3.18	12.72
FRS/RRC/S/002(v)	Total number of accidental fire injuries excluding precautionary checks per 100,000 pop.	4.31	4.51	0.63	2.52
FRS/RRC/S/002(vi)	Total number of deliberate fire injuries excluding precautionary checks per 100,000 pop.	1.91	1.96	0.35	1.4

Comments on Performance:

Fatality caused by faulty or misused electrical appliance in a HMO which should have had a fire alarm system and is now pending a prosecution for failing to provide one. This performance is currently within the target set.

Maintenance of current initiatives are to continue. Deliberate fires in a concentrated area of Cardiff being addressed in a joint initiative with Cardiff CBC and South Wales Police with the SWFRS. Expected continuation with youth projects and schools educational programmes. FireWatch is to be initiated in all state secondary schools across the SWFRS area. Fire Con, Fire Safe, Young Firefighters and Dragon Programme initiatives continue to deliver community safety messages.

Although FRS/RRC/S/002(ii) projection is a failure to meet the target, due to the small numbers involved there is a high probability that the target will be achieved.

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Jun 2007 Actual	End of FY Year Projection
FRS/RRC/S/003	The total number of fires in non-domestic premises per 1,000 non-domestic properties	12.44	12.29	3.2	12.8

Comments on Performance:

This figure has been achieved after a series of initiatives aimed at reducing risks in Schools, HMO's, Care premises and the Health Sector through close liaison with Local authorities, Welsh Assembly Government, Wales Local Government Association (WLGA), Environmental Health, Chief Fire Officers Association, Care and Social Services Inspectorate for Wales (CSSIW) and Welsh Health Estates.

Systems are being put in place to formulate a:

- A Risk Management Framework and a
- Performance Management Framework

which when both are devised and completed will better enable Fire Safety to target high risk and reduce it, and ensure that effective measures of out- put and performance are available.

· Schools fire safety continues to be targeted pro-actively with an on-going consultation with all 10 Unitary authorities, particularly on the issue of sprinklers. 8 out of 10 unitary authorities have agreed to join a Fire Safety Focus Group to discuss critical fire safety issues such as sprinklers. 3 schools (Ferndale Comp., Ysgol Bro Ogwr and Rogerstone Primary) have already been fitted with sprinklers and there are a further 8 programmed in over the next 3 years.

There is an on-going liaison with the Welsh Assembly Government and CFOA in order to produce a meaningful suite of Local Performance Indicators that will reflect the precise nature of risk reduction in Fire Safety and provide an effective measure of performance.

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Jun 2007 Actual	End of FY Year Projection
FRS/RRC/S/004(i)	% of homes within the above average risk category (as determined by FSEC) that have received a community safety initiative within the reporting year	N/A	N/A	N/A	N/A
FRS/RRC/S/004(ii)	The total number of fires in homes where a community safety initiative has been delivered within the previous and present reporting year.	N/A	N/A	N/A	N/A

Comments on Performance:

Note: We are awaiting guidance from WAG to enable future provision of performance information relating to these indicators.

Core Indicators

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Jun 2007 Actual	End of FY Year Projection
FRS/RRC/C/001(i)	Deaths caused by fires started accidentally in dwellings per 100,000 population;	0.07	0.14	0.07	0.28
FRS/RRC/C/001(ii)	Deaths caused by fires started deliberately in dwellings per 100,000 population;	0.00	0.00	0.00	0.00
FRS/RRC/C/001(iii)	Deaths caused by fires started accidentally in premises other than dwellings per 100,000 population;	0.00	0.00	0.00	0.00
FRS/RRC/C/001(iv)	Deaths caused by fires started deliberately in premises other than dwellings per 100,000 population;	0.00	0.00	0.00	0.00
FRS/RRC/C/001(v)	Injuries (excluding precautionary checks) arising from fires started accidentally in dwellings per 100,000 population;	3.25	3.37	0.49	1.96
FRS/RRC/C/001(vi)	Injuries (excluding precautionary checks) arising from fires started deliberately in dwellings per 100,000 population;	1.34	1.23	0.21	0.84
FRS/RRC/C/001(vii)	Injuries (excluding precautionary checks) arising from fires started accidentally in premises other than dwellings per 100,000 population;	0.28	0.35	0.00	0.00
FRS/RRC/C/001(viii)	Injuries (excluding precautionary checks) arising from fires started deliberately in premises other than dwellings per 100,000 population.	0.00	0.07	0.07	0.28

Comments on Performance:

Although FRS/RRC/C/001(i) and FRS/RRC/C/001(viii) projection is a failure to meet the targets, due to the small numbers involved there is a high probability that the targets will be achieved.

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Jun 2007 Actual	End of FY Year Projection
FRS/RRC/C/004(i)	Number of deliberate primary fires per 10,000 population;	18.18	18.10	3.95	15.8
FRS/RRC/C/004(ii)	Number of deliberate secondary fires per 10,000 population;	70.33	69.67	30.17	60.34

Comments on Performance:

We are performing within target for indicator FRS/RRC/C/004(i).

Performance indicator FRS/RRC/C/004(ii) whilst within its limits, will easily be breached by the end of the year if the current trends continue. There were significant calls upon the service during the month of April with an unprecedented amount of grass and forestry fires.

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Jun 2007 Actual	End of FY Year Projection
FRS/RRC/C/005(i)	The % of fires attended in dwellings affected by fire where a smoke alarm had activated;	42.35%	43.00%	41.99%	41.99%
FRS/RRC/C/005(ii)	The % of fires attended in dwellings affected by fire where a smoke alarm was fitted but did not activate when it was expected to	9.44%	9.12%	10.60%	10.60%
FRS/RRC/C/005(iii)	The % of fires attended in dwellings affected by fire where no smoke alarm was fitted.	48.03%	47.56%	44.74%	44.74%

Comments on Performance:

- There are significantly more new smoke alarms fitted in households due a number of successful initiatives including the introduction of a free national HFSC telephone number and a successful FSNBF tele canvassing initiative.
- This is disappointing and showing a worrying trend of smoke alarms not activating. Research is required into this area to determine why smoke alarms are not initiating. The FDR1 information will need to be surveyed.
- Performance so far is encouraging. This could be indicative of the reducing number of dwellings without fire alarms fitted.

Comments on Risk Reduction and Community Safety Business Plan and Risk updates received:

The Risk Reduction business plan reflects the progress so far to date this year. Most actions are largely on track.

The most resounding success for Risk Reduction was the planning, development and delivery of the Community Safety event to compliment UKRO extrication challenge (Rescue Cymru) 2007.

All Equality Scheme actions have been incorporated within the department business plans.

A specific HFSC programme has been developed to focus upon, and assist, the disabled members of the community.

A dedicated officer has been appointed to promote awareness and understanding of the Regulatory Reform Order.

A DVD has been produced in 10 languages to be distributed within the relevant communities to educate and highlight community safety.

Development and adoption of an all Wales Road Traffic Collision Strategy awaiting

outcome of the scoping study from M&WWF&RS projected date of completion delayed until October 2007.

In partnership with WAG and key stakeholders a programme of sprinkler installations is being developed for the most at risk schools and it is anticipated that £4m will be spent, throughout Wales, by March 2008

Intervention

Strategic Indicators

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Jun 2007 Actual	End of FY Year Projection
FRS/EFR/S/001	Percentage of fires in dwellings, within the 10 minute service standard as identified by each FRA, that were attended within 10 minutes. Time taken from [time of mobilization] first alert of an appliance to the time in attendance of an appliance.	N/A	N/A	N/A	N/A
FRS/EFR/S/002	Percentage of fires in dwellings, identified by the Fire Service Emergency Cover (FSEC) model as being in a risk category (casualty rate) greater than 6, that were attended within 5 minutes.	N/A	N/A	N/A	N/A

Comments on Performance:

We are awaiting further guidance from the WAG in order to develop the appropriate methodology and cannot therefore comment on performance at present.

Core Indicators

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Jun 2007 Actual	End of FY Year Projection
FRS/RRC/C/002(i)	The total number of malicious false alarms received by the Authority per 1,000 population	2.12	1.98	0.58	2.00
FRS/RRC/C/002(ii)	The % of all malicious false alarms received that were not attended	66%	66%	69.87%	69%
FRS/RRC/C/002(iii)	The % of all malicious false alarms received that were attended.	34%	34%	30.12%	31%

Comments on Performance:

In total 820 malicious calls were received of which 247 were attended.

Actions currently taken –

- *Policy for challenging hoax calls*
- *EISEC identifies caller location to operator to assist in confirmation of genuine calls*
- *Texts are sent to malicious callers from mobile phones and persistent offenders have been disconnected*
- *Continued diligence of Control Room staff*
- *Trend database*

Comments on Intervention Business Plan and Risk updates received :

a. To reduce deaths and injuries from fire.

A total of 3483 Home fire safety checks were carried out, which is 5% above target for the quarter.

116 visits were made to Key Stage 1 Schools, which is 11% up on the target

90 visits were made to Key Stage 2 Schools, which is 13% down on the target

b. Improve employee attendance levels

Time lost to sickness 13% down on same quarter 2006 and 37% down on same quarter 2005.

c. Culture to embrace service delivery and core values.

Liaison set up with Minority Officer of South Wales Police.

Operational Planning, Development and Support

Core Indicators

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Jun 2007 Actual	End of FY Year Projection
FRS/RRC/C/003	Total false alarms caused by automatic fire detection per 1,000 non-domestic properties.	118.88	118.14	26.11	105

Comments on Performance:

The indicator is currently on target, based on the first quarter performance the target is projected to be met if not exceeded. The impact of planned risk based response may further improve figures.

Comments on Operational Planning, Development and Support Business Plan and Risk updates received :

No quarter one progress reported by the Directorate.

Human Resources and Training

Core Indicators

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Jun 2007 Actual	End of FY Year Projection
FRS/CHR/C/001(i)	The percentage of uniformed staff working wholetime and RDS who categorise themselves as having a disability	0.32%	0.40%	0.32%	0.40%
FRS/CHR/C/001(ii)	The percentage of control and non-uniformed staff who categorise themselves as having a disability	2.33%	2.90%	2.32%	2.90%
FRS/CHR/C/001(iii)	The percentage of people who categorise themselves as having a disability in the Authority area.	N/A	N/A	N/A	N/A

Comments on Performance:

The figures have remained static in the first quarter, Work has been ongoing to achieve the requirements in the disability action plan. Although there will be no recruitment of WDS staff until spring 2008, recruitment of RDS and Support Staff will be ongoing and awareness raising events amongst disabled groups will continue. An action plan has been written to address issues identified in the disability equality scheme, with actions due for completion in the second quarter. Information on FRS/CHR/C/001(iii) is awaited from the Wales Data Unit.

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Jun 2007 Actual	End of FY Year Projection
FRS/CHR/C/002(i)	The percentage of staff who belong to a minority ethnic group	N/A	1.2%	0.84%	1.2%
FRS/CHR/C/002(ii)	The percentage of people from minority ethnic groups who are "economically active" in the Authority area.	N/A	N/A	N/A	N/A

Comments on Performance:

No increase has occurred in the first quarter although awareness raising events have been held and work continues within community groups. Attraction work will continue within the community groups and a programme of awareness raising courses will be held. However the achievement of this target may be hampered by the lack of recruitment of WDS staff. Information on FRS/CHR/C/002(ii) is awaited from the Wales Data Unit.

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Jun 2007 Actual	End of FY Year Projection
FRS/CHR/C/003	The percentage of firefighters who are women	1.23%	1.8%	1.54%	1.8%

Comments on Performance:

A slight increase in the number of female firefighters can be seen in the first quarter Work is ongoing to attract more women into the service but the achievement of this target may be hampered by the lack of recruitment to WDS, however there are currently 7 female applicants involved in the RDS recruitment process.

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Jun 2007 Actual	End of FY Year Projection
FRS/CHR/C/004(i)	The number of working days/shifts lost to sickness absence per full time equivalent employee by all staff	7.75	8.00	1.71	6.84
FRS/CHR/C/004(ii)	The number of working days/shifts lost to sickness absence per full time equivalent employee by wholetime uniformed staff	7.11	7.20	1.58	6.32
FRS/CHR/C/004(iii)	The number of working days/shifts lost to sickness absence per full time equivalent employee by control staff	12.43	10.36	2.85	11.40

Comments on Performance:

The performance for indicators i) and ii) continues last year's downward trend and the projected end of year performance for both are well inside the targets set for this year. Indicator iii) is new and the projected end of year performance is higher than the target set for this year. This will be discussed with the Control Management Team to identify trends/problem areas to agree any remedial action.

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Jun 2007 Actual	End of FY Year Projection
FRS/CHR/C/005(i)	Total no of ill health retirements as a % of the total workforce	N/A	Not set	0.1%	N/A
FRS/CHR/C/005(ii)	Total no of wholetime uniformed personnel ill health retirements as a % of the total wholetime uniformed workforce	0.80%	0.60%	0.1%	0.60%
FRS/CHR/C/005(iii)	Total no of RDS personnel ill health retirements as a % of the total RDS workforce	N/A	Not set	0.00%	N/A
FRS/CHR/C/005(iv)	Total no of control personnel ill health retirements as a % of the total control workforce	N/A	Not set	1.85%	1.85%
FRS/CHR/C/005(v)	Total number of non-uniformed personnel ill health retirements as a % of the total non-uniformed workforce	N/A	Not set	0.00%	0.385%

Comments on Performance:

Number of ill health retirements in the first quarter remains low which reflects on the way that absence and ill health are now managed.

Whilst the end of year targets have not been set due to unavailability of historic data, absence and ill health continue to be managed pro- actively and the end of year figures are expected to remain low.

Comments on Human Resources and Training Business Plan and Risk updates received :

The HR business plan is a long term three year strategy. Progress so far this year is on track. Progress for the plan is largely dependent upon the proposed Directorate re-structure and establishment of the Budget/Data Control post.

The main points of interest so far are:

- A timetable is being devised with regard to the recruitment relating to the RRP issues, awareness days are arranged.
- Improving the process and procedures associated with conflict resolution continues following CCB direction.
- New policy to continue Improving attendance levels is being reviewed.
- No Smoking policy has been introduced.
- All of the OPPD's have been reviewed and an action plan written and circulated to all the responsible officers to complete Equality Impact Assessment's by the end of the year.
- HR is working closely with senior managers to improve the number of employees from under represented groups, running access courses and attending events for under represented groups.
- Analysis of support staff pay structure and pay evaluation by grade, gender and employee numbers has been completed.
- The launch of the pension website will take place by the end of the year.

Finance and Asset Management

Core Indicators

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Jun 2007 Actual	End of FY Year Projection
FRS/CFH/C/001	The percentage of undisputed invoices which were paid in 30 days	91%	100%	94.9%	95%

Comments on Performance:

The target is set nationally and performance has improved since the last financial year. A more realistic target is either 92% or 95%
Further improvements may be possible when Reqlogic is fully up and running and all staff work in the same Headquarters

Comments on Finance Business Plan and Risk updates received:

No quarter one progress reported by the Directorate.

Policy, Performance and Communications

Business Plan and Risk update

Comments on Policy, Performance and Communications Business Plan and Risk updates received :

A new Intranet site was launched in July for the Performance Management and Statistics Unit which provides easier access to more comprehensive information than was previously available.

New draft Wales Programme for Improvement Strategic and Core performance indicators have been introduced across the service, and a new Project Management procedure has been implemented.

The WPI Joint risk assessment has been carried out and approved and higher risks are being incorporated into the business planning process.

Actions within the Business Plan are generally on schedule albeit there is some slippage in Media and Communications due to pressure of work with events such as the very successful Rescue Cymru consuming resource, and within Diversity due to guidance being awaited, the pending Equality Bill, the need for quality data and Equality and Diversity training and the recruitment of a secondee and Participation Officer.

Legal, Administration and ICT

Business Plan and Risk update

Comments on Legal, Administration and ICT Business Plan and Risk updates received :

Some headline comments were as follows:

Provide a cost neutral catering service at FSHQ

- All items on hold pending Relocation Team's report to members – the report has been prepared in draft form and is currently being reviewed by lead officers.

Develop proposals for the future form and maintenance of archives

- Some preparatory work undertaken in reducing and streamlining current archive provision and preparatory work undertaken by relocation project team on electronic storage of data.

Continuing provision of an effective, efficient and reliable support service to the Directors and Treasurer once full establishment is achieved

- Progress: Distribution of workloads ongoing; sufficient office cover in place, 8am start/6pm finish when required by PO; Revisit Treasurer workload when Treasurer in place; arrangements in place delivering service to PO's.

Create a culture of service delivery that embraces the organisations core values and is customer focused

- Department plans incorporate equality, diversity and customer issues.
- ICT have procedures in place to ensure website always has English and Welsh versions of information.
- Corporate Services ensure all public information issued from the department and in reception area is bilingual. This is completed and ongoing.
- Work is in progress within Corporate Services to arrange a 'Women in Emergency Services' Conference.

ICT to ascertain their customer requirements to assist in formulation of meaningful performance indicators

- Target date has slipped and will not be re-addressed until new ICT Project Leader appointed.

Ensuring continual data feed to Mobile Data Terminals

- Alternative link to ensure continual data feed to mobile data terminals has been ordered awaiting confirmation of installation.
- Point to point satellite link feasibility has been dropped due to excessive costs and risks analysis.

Overcome the risk of failure of intranet system with resultant impact on communications

- Project plan currently being drawn up for internet resilience.

Summary of Performance Indicator Performance

It is recognised that historically, performance tends to degrade in the latter part of the financial year; therefore projected performance, which is marginally achieving targets now, may fall short by the end of the year.

The performance against the 'traffic light system' is summarised below:

Code	Description	Number of Indicators
N/A	Information not available or target not set	11
	Target achieved or surpassed	26
	Target not achieved but performance same as or improved over previous year	5
	Target not achieved and performance declined over previous year	6

Performance Management Unit
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Distribution:

CCB