

Policy, Performance and Communications

**PERFORMANCE REVIEW
AGAINST
STATUTORY PERFORMANCE
INDICATORS**

Quarter 3 2006/2007

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 statutory performance indicators as detailed within the Annual Corporate Performance Plan 2006/07.

This report details our performance for quarters 1 to 3 of 2006/07, our projected end of year performance based on performance to date and actions we are undertaking to ensure the targets are achieved. Other activities being undertaken in Directorates are also reported on.

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

It should be noted that activities associated with one particular performance indicator can also influence the performance of several other performance indicators. These are cross-referenced where relevant.

Operational data has been extracted from OWLe. There are still several outstanding FDR1s which will impact on:-

BVPI 142(iii)	BVPI 144
BVPI 143(ii)	BVPI 206a
BVPI 206b	BVPI 207
BVPI 208	BVPI 209

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Dec 2006 Actual	End of FY Year Projection
BVPI 001W	Welsh language board ruling on the authority's performance with regards to conforming with its Welsh language scheme- service delivery	Improving	Good	N/A	N/A
BVPI 001W	Welsh language board ruling on the authority's performance with regards to conforming with its Welsh language scheme- scheme management	Good	Good	N/A	N/A

Comments on Performance:

- Annual Indicator
- Activities in other indicators which support this indicator are as follows: 2, 17, 210

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Dec 2006 Actual	End of FY Year Projection
BVPI 002	The level of the equality standard for local government to which the authority conforms	2	3	N/A	N/A
BVPI 002	The duty to promote race equality	63.16%	68.42%	N/A	N/A

Comments on Performance:

- Annual Indicator
- BVPI 002 a) The Service has set itself the goal of achieving level 3 of the Equality Standard, the challenge in attaining this target and level 4 is accurate collation and monitoring of employment and service delivery data.
- BVPI 002 b) Race Equality Scheme The Service exceeded its target for 2006 and has improved from 27.78% in 2004 to 63.16% in 2006. The challenge to progressing this figure is the integration of the Scheme in all corporate and service level plans and strategies and the representation of the workforce at all levels of the range of ethnic groups in the local area and labour market.
- Activities in other indicators which support this indicator are as follows: 1, 11, 17

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Dec 2006 Actual	End of FY Year Projection
BVPI 003	The percentage of citizens satisfied with the overall service provided	N/A	N/A	N/A	N/A

Comments on Performance:

- Under the best value regime there was a three year requirement to carry out a satisfaction survey. Since devolution, the Welsh Assembly Government is currently exploring a methodology for gauging satisfaction.

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Dec 2006 Actual	End of FY Year Projection
BVPI 008	The percentage of undisputed invoices that were paid in 30 days	88%	100%	92.3%	92.3%

Comments on Performance:

- Nil

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Dec 2006 Actual	End of FY Year Projection
BVPI 011	i) The Percentage Of Top 5% Earners That Are Women	3.57%	5.00%	4.76%	4.76%
BVPI 011	ii) The Percentage Of Top 5% Earners From Black And Minority Ethnic Communities	0.00%	1.00%	0.00%	0.00%
BVPI 011	iii) The Percentage Of Top 5% Earners That Are Disabled	0.00%	0.10%	0.00%	0.00%

Comments on Performance:

- i) The number of females within the top 5% of earners has remained constant at 4.76%
- ii) We have been unable to increase the top 5% of earners that are from ethnic minority communities
- iii) We have been unable to increase the top 5% of earners that are disabled
- With regard to ii) and iii) a number of senior management posts are becoming available as a result of retirements and this will improve the opportunities of employees from black and ethnic communities and those that have a disability (reinforced by the Service's Disability Equality Action Plan).
- Activities in other indicators which support this indicator are as follows: 2, 16, 17, 210

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Dec 2006 Actual	End of FY Year Projection
BVPI 012	Average number of days/shifts lost per employee (whole-time uniformed staff)	9.41	10.36	5.3	7.08
BVPI 012	Average number of days/shifts lost per employee (all staff)	9.59	10.11	5.6	7.48

Comments on Performance:

- The improved Management of sickness by Managers at local level and the continued very close professional working relationship between the Absence Management Team and Senior and Line Manager and the Occupational Health Department continues to drive absence levels downwards.
- The projected end of year target is significantly under the actual target.
- Activities in other indicators which support this indicator are as follows: 15

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Dec 2006 Actual	End of FY Year Projection
BVPI 015	Number of ill health retirements for employees eligible for the Firefighters Pension Scheme	12	8	6	8
BVPI 015	Number of ill health retirements for employees eligible for the Local Government Pension Scheme	4	2	0	2
BVPI 015	Ill health retirements as a percentage of the workforce eligible for the Firefighters Pension Scheme	1.26%	0.85%	0.63%	0.85%
BVPI 015	Ill health retirements as a percentage of the workforce eligible for the Local Government Pension Scheme	1.15%	0.58%	0%	0.58%

Comments on Performance:

- The continued use of the Occupational Health Unit is still considered one of the key areas for the future success in reducing ill health retirements also healthy life initiatives. We are also mindful of the impact of the Disability Discrimination Act could have on ill health retirements in the future. Changes within the fire-fighters pension scheme and the new fire-fighters pension scheme on ill health provisions should also have an impact and it is anticipated that ill health retirements should reduce in numbers in the future.
- Activities in other indicators which support this indicator are as follows: 12

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Dec 2006 Actual	End of FY Year Projection
BVPI 016	The % of employees declaring that they meet the disability discrimination act 1995 disability definition compared with the percentage of economically active disabled people in the authority area- WDS & RDS Employees	0.11%	1.00%	0.36%	0.40%
BVPI 016	The % of employees declaring that they meet the disability discrimination act 1995 disability definition compared with the percentage of economically active disabled people in the authority area- Control & Support Staff	0.00%	1.00%	2.6%	2.6%

Comments on Performance:

- Following a staff survey, the majority of the questionnaires have now been returned and existing staff have declared disabilities. This has therefore had an impact in the number of employees who meet the disability discrimination act 1995 disability definition.
- Of all new recruits into the service none at this stage have indicated a form of disability on their application form. However, it is hoped that due to forthcoming recruitment, the organisation's performance in respect of BVPI 016a) will increase quite significantly.
- Activities in other indicators which support this indicator are as follows: 11

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Dec 2006 Actual	End of FY Year Projection
BVPI 017	Number of black and other ethnic minority uniformed staff employed expressed as a percentage	0.8%	1.1%	0.9%	1.0%
BVPI 017	Percentage of population	2.2%	N/A	N/A	N/A

Comments on Performance:

- Of the uniformed personnel taken on during the third quarter, none were from ethnic minority communities.
- With on-going recruitment in wholetime and retained there is a strong likelihood of this figure increasing as a result of our positive action measure in respect of under-represented groups.
- Activities in other indicators which support this indicator are as follows: 1, 2, 11

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Dec 2006 Actual	End of FY Year Projection
BVPI 142	ii) Primary Fires attended per 10,000 population	33.0	30.9	24.05	31.47
BVPI 142	iii) Accidental Dwelling Fires per 10,000 Dwellings	15.2	12.8	10.36	12.95

Comments on Performance

- Both Community Safety and Intervention are delivering education strategies to constantly inform the community of South Wales about the dangers of fire. Educational programmes. These are primarily focused around youth intervention strategies and are as follows;
- FIRECON – Joint initiative between FRS and Youth Offending Teams.
- FIRCON PLUS – Developed for young people who experience disability. One course developed to date with a further course prepared for the month of February.
- Firewatch – Years 8 pupils at several schools within the 10 Unitary Authorities trained as ‘Fire Prefects’ after participating in the Arson Reduction Unit’s Fire watch programme. Pupils then ‘risk assess’ their schools, the tangible impact to date being, school fires reduced significantly. Firesafe – A youth intervention strategy for young offenders who are involved with the Youth Justice system, in relation to arson related behaviour.
- Arson Rap – A WAG funded initiative to educate young people about the actions and consequences of anti social (fire) behaviour, the project is due to be completed by April 2007, where an evaluation of its success will be formally reported.
- Young Firefighters (YFF) – Giving 11 – 18 year olds the opportunity to develop personally and socially using the F&RS as a positive role model. Two, Small Arson Grant bids have been submitted to enable a further two YFF’s to be established in Tredegar and Tonypany. This will further support the F&RS objective of establishing YFF’s in every Unitary Authority within its area.
- Prince’s Trust – 12 week course for 16 –25 year olds to develop confidence, motivation and communication skills, with a focus upon projects within the local community.
- Duke of Edinburgh – Very successful ongoing station based programme for 14-25 year olds.
- New NFSBF trial taking place to target properties requiring home fire safety checks.
- FSEC department to be physically transferred to Community Safety to be able to better inform strategy.

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Dec 2006 Actual	End of FY Year Projection
BVPI 143	i) Deaths in Accidental Dwelling Fires per 100,000 Population	0.57	0.56	0	0.21
BVPI 143	ii) Injuries in Accidental Dwelling Fires per 100,000 Population	6.23	4.21	2.33	3.10

Comments on Performance:

- Both Community Safety and Intervention are delivering education strategies to constantly inform the community of South Wales about the dangers of fire. Schools education programmes, including Firewatch and FireSafe are being delivered, in addition to the increasing commitment to fitting smoke alarms.
- To maintain reduction in injuries, we will continue to maintain the schools education programme, liaison and interaction with Young Offenders, through Firecon, and CBT training. Develop new initiative with the NFSBF to ensure further widespread ownership of smoke alarms and improve upon the 4000 appointments already made. Further support stations to deliver the successful Duke of Edinburgh award. Continue to maintain the Prince’s Trust initiative. Firewatch, Firesafe and Firecon programmes targeting youth intervention strategies to reduce anti social behaviour..
- Dragon programme initiative to be reviewed and evaluated for impact on local community. The Arson rap programme will be evaluated. Continue installation of smoke alarms in ‘at risk’ premise. Young fire Fighters programme to be developed and expanded into two more additional Unitary Authority areas, with the long term plan to support a YFF in every Unitary Authority area. Development of new “Blazeguard” initiative aimed at sixth form pupils entering adulthood.
- Activities in other indicators which support this indicator are as follows: 142

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Dec 2006 Actual	End of FY Year Projection
BVPI 144	The percentage of accidental fires in dwellings confined to room of origin	88.8%	89.6%	88.7%	89.0%

Comments on Performance:

- There was a dip to 75% for the month of December which skewed the trend line for this indicator, for the first 8 months of this year we had achieved 91.7%

Influencing factors are as follows:-

- Increase in availability of retained duty system appliances
- Increased Home Fire Safety Checks
- New vision system identifying nearest appliances
- Improvements to Emergency Fire Appliance Driving Courses
- Fitting of mobile data terminals to front line appliances
- Should the figure in December be a temporary dip the end year performance should be in excess of 88%

Continued improvements in RDS appliance availability through movement of spare staff to stations with insufficient crew numbers

- Targeting of high risk properties via FSEC for Homes Fire Safety Checks
- Fitment of mobile data terminals to all appliances

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Dec 2006 Actual	End of FY Year Projection
BVPI 146	Number of calls to malicious false alarms i) not attended per 1,000 population	1.4	1.6	1.08	1.45
BVPI 146	Number of calls to malicious false alarms ii) attended per 1,000 population	0.6	0.6	0.56	0.69

Comments on Performance:

BVPI 146(i)

- There has been a reduction in our performance indicated by this indicator during the year, however, this can be attributed to a reduction in the number of malicious calls that we have received (1st quarter – 959, 3rd quarter – 605). As this indicator is measured against population and not the number of actual malicious calls we received, it does not capture the success we have achieved in reducing the actual number of malicious calls received overall. Our success in reducing the actual number of malicious calls would show as a negative performance with this indicator.
- Continued application of the policy for challenging suspected hoax calls
- EISEC identifies caller location to operator to assist in confirmation of genuine callers
- Texts are sent to malicious callers from mobile phones and persistent callers are disconnected
- Continued diligence of Control Room Staff.

BVPI 146(ii)

- There has been a steady drop during the year from the 1st quarter average 0.66 to the 3rd quarter average 0.56, with a year low of 0.4 for the month of December.
- Seasonal fire safety initiatives
- Key stage 1 and 2 school visits
- Activities in other indicators which support this indicator are as follows: 142

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Dec 2006 Actual	End of FY Year Projection
BVPI 149	i) false alarms caused by automatic fire detection apparatus per 1,000 non domestic properties	102.66	95.14	80.64	106.62
BVPI 149	ii) number of those properties with more than 1 attendance	N/A	N/A	N/A	N/A
BVPI 149	iii) the % of calls which are to a property with more than 1 attendance	N/A	N/A	N/A	N/A

Comments on Performance:

- The target has not been met.
- A range of actions identified following the revised unwanted fire signal policy are not priority actions at this time.
- The implementation of revised policy options have not advanced as we are awaiting a review of the Mott McDonald report "Risks and benefits to responses to UWFS" in order to identify legal and operational issues.
- It is unlikely that the end of year target will be met.
- When identified, impacts of the Mott McDonald report will be integrated into revised UWFS policy. Early indications suggest a reduction in certain circumstances to UWFS based against a risk matrix.
- ii) and iii) are new indicators and a data extraction methodology is being investigated.

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Dec 2006 Actual	End of FY Year Projection
BVPI 150	Expenditure per head of population on the provision of fire and rescue services	£47.27	£49.46	N/A	N/A

Comments on Performance:

- Annual Indicator

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Dec 2006 Actual	End of FY Year Projection
BVPI 157	The number and types of interactions that are enabled for e-delivery as a percentage of the types of interactions that are legally permissible for e-delivery	65%	80.00%	N/A	N/A

Comments on Performance:

- Annual Indicator

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Dec 2006 Actual	End of FY Year Projection
BVPI 206	Number of deliberate primary fires (excluding deliberate primary fires in vehicles) per 10,000 population	5.20	4.40	4.46	5.57
BVPI 206	Number of deliberate primary fires in vehicles per 10,000 population	14.00	13.12	9.56	12.35
BVPI 206	Number of deliberate secondary fires (excluding deliberate secondary fires in vehicles) per 10,000 population	58.30	52.26	55.46	66.4
BVPI 206	Number of deliberate secondary fires in vehicles per 10,000 population	1.80	0.66	1.1	1.37

Comments on Performance:**BVPI 206(i)**

- Firecon – A joint initiative between the F&RS and Youth Offending Teams.
- FireWatch – Year 8 pupils at several schools within the 10 Unitary Authorities trained as 'Fire Prefects' after participating in the Arson Reduction Unit's FireWatch programme. Pupils then 'risk assess' their schools.
- Firesafe – A youth intervention strategy for young offenders who are involved with the Youth Justice system, in relation to arson related behaviour.
- Arson Rap – A WAG funded initiative to educate young people about the actions and consequences of anti social (fire) behaviour, the project is due to be completed by April 2007, where an evaluation of its success will be formally reported.
- Young Firefighters (YFF) – Giving 11 – 18 year olds the opportunity to develop personally and socially using the FRS as a positive role model. Two, Arson small grant bids have been submitted to enable a further two YFF's to be established in Tredegar and Tonypany. This will further support the FRS objective of establishing YFF's in every Unitary Authority within its area.
- Prince's Trust – 12 week course for 16 – 25 year olds to develop confidence, motivation and communication skills, with a focus upon projects within the local community. Duke of Edinburgh – Very successful ongoing station based programme for 14-25 year olds
- Continue to support and develop all the above initiatives.

BVPI 206(ii) & BVPI 206(iv)

- Extensive partnership work undertaken in each Unitary Authority to ensure abandoned vehicles are removed. Car arson task groups have been set up to focus and deliver joint intervention strategies. Firecon, FireSafe, YFF programmes are all youth intervention strategies aimed at 11-18 year olds. Also maintain delivery of the Princes Trust programme and the Duke of Edinburgh award scheme.
- Arson task group in Ely, continue with their reduction strategies and evaluate success, with the possibility of expanding to other Unitary Authorities. Arson rap programme to be evaluated. Dragon Programme initiative to be evaluated in collaboration with the Schools attending. Seminar for Unitary Authorities being developed to take place in March 2007.

BVPI 206(iii)

- Evaluate the Helicopter initiative which is a joint venture between SWF&RS and the police to fly over the high risk mountainous areas in conjunction with a schools education project highlighting the dangers of grass and mountain fires.
- It must be noted that due to seasonal fluctuations in the weather, this figure can easily be distorted, however, through the implementation of all the above initiatives can only assist in raising the awareness and reducing the incidence of anti social fire behaviour

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Dec 2006 Actual	End of FY Year Projection
BVPI 207	The number of fires in non-domestic premises per 1,000 non-domestic premises	12.40	11.00	8.4	10.55

Comments on Performance:

- Primarily focused around youth intervention strategies as indicator 142
- Activities in other indicators which support this indicator are as follows: 142

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Dec 2006 Actual	End of FY Year Projection
BVPI 208	The % of people in accidental dwelling fires who escape unharmed without FRA assistance at the fire.	94.10%	94.68%	92.5%	92.5%

Comments on Performance:

- Continue with smoke alarm initiatives including the NFSBF pilot, and maintain educational programmes for all members of the public.
- Activities in other indicators which support this indicator are as follows: 142

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Dec 2006 Actual	End of FY Year Projection
BVPI 209	The % of fires attended in dwellings where: i) a smoke alarm had activated;	45.70%	49.35%	41.78%	43.9%
BVPI 209	The % of fires attended in dwellings where: ii) a smoke alarm was fitted but did not activate;	8.30%	6.82%	9.83%	10.95%
BVPI 209	The % of fires attended in dwellings where: iii) no smoke alarm was fitted.	46.00%	43.63%	47.24%	47.03%

Comments on Performance:

- Continue to increase smoke alarm ownership and ensure the self-referral scheme is fully supported. 4000 appointments will be made following in conjunction with the NFSBF call centre trial, to undertake home fire safety checks and install smoke alarms.
- A new trial with the National Fire Service Benevolent Fund call centre is to begin during February 2007. An analysis methodology has been identified in order to be able to determine the efficacy of this trial and the results will be established at a later date, with lessons already learned from the BT trial.
- Activities in other indicators which support this indicator are as follows: 142

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Dec 2006 Actual	End of FY Year Projection
BVPI 210	The Percentage of Women Fire Fighters	1.1%	1.3%	1.3%	1.78%

Comments on Performance:

- Although slightly below the annual target (1.19%) in October, recent recruitment drives have attracted more applicants from females. These increases in November and December are from recent intakes in the Retained Duty System.
- It is anticipated that the organisation's performance in respect of BVPI 210 is likely to increase in the fourth quarter as a result of a number of women fire-fighters being recruited into Wholetime & Retained Firefighter positions.
- Activities in other indicators which support this indicator are as follows: 2

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.

It should be noted that the basis of target setting for operational indicators and sickness absence were set, in collaboration with the relevant director, using 5-year trend based analysis. The remaining targets were set by the responsible director.

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

Code	Description	Number of Indicators
N/A	Annual Indicator or Comparator	10
	Target achieved or surpassed	12
	Target not achieved but performance same as or improved over previous year	11
	Target not achieved and performance declined over previous year	8

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Distribution:

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