

Policy, Performance and Communications

**PERFORMANCE REVIEW
AGAINST
STATUTORY PERFORMANCE
INDICATORS**

Quarter 1 2008/09

South Wales
Fire and Rescue Service



Gwasanaeth Tân ac Achub
De Cymru

Raising Awareness - Reducing Risk

Introduction

To support the performance management framework within SWFRS, quarterly reports are produced which detail our progress in achieving the targets we have set ourselves against our National indicators as detailed within the Improvement Plan 2007/08.

This report details our performance for the first quarter of 2008/09.

Please note that the information is structured by Directorate and shows performance against Welsh Assembly Government statutory performance indicators with commentary, and progress against the strategic themes/corporate objectives, together with responsibility for corporate risk.

Individual Directorate information can be found on the following pages:

Risk Reduction Directorate	3
Intervention Directorate	10
Operational Planning, Development and Support Directorate	12
Human Resources and Training Directorate	14
Finance and Asset Management Directorate	18
Policy, Performance and Communications Directorate.	20
Legal, Administration and ICT Directorate.	22

Overall Performance Against Targets

Each individual performance indicator is considered. The actual performance against targets has been highlighted in this report in accordance with the following key and a summary is as follows:

Code	Description	Number of Indicators
	Target achieved or surpassed	29
	Target not achieved but performance same as or improved over previous year	10
	Target not achieved and performance declined over previous year	5
N/A	Information not available or target not set	6
Total Number of Strategic & Core Indicators		50

Note that the 2008/09 date figures are subject to change due to outstanding FDR1 forms which have not yet been processed.

Risk Reduction Directorate

Strategic Indicators

Indicator Ref	Description	2007/08 Actual	2008/09 to Date	2008/09 Target	End of Year Projection
FRS/RRC/S/001(i)	Total number of all fires attended per 10,000 population	99.39	22.71	90.00	90.84
FRS/RRC/S/001(ii)	Total number of all primary fires attended per 10,000 population	27.47	6.55	24.95	26.20
FRS/RRC/S/001(iii)	Total number of fires attended which were started accidentally in dwellings per 10,000 dwellings	13.51	2.27	13.47	9.08
FRS/RRC/S/001(iv)	Total number of fires attended which were started deliberately per 10,000 population	84.16	17.83	70.00	71.32

Comments on Performance:

FRS/RRC/S/001 (i) All Fires Attended per 10,000 population

The first quarter of the year is historically a busy period with the accompanying statistics:

06/07 period: 34.05
07/08 period: 38.75
08/09 period: 22.71

Activity for the remaining quarters drops significantly. Therefore the trend will continue downwards and the target of 90 for the year is likely to be achieved.

In summary this is a seasonal spike in an overall good performance where a downward trend is still anticipated.

FRS/RRC/S/001 (ii) All Primary Fires Attended per 10,000 population

The first quarter report is still favourable when viewed with the accompanying statistics:

06/07 period: 8.13
07/08 period: 7.58
08/09 period: 6.55

Activity for the remaining quarters tends to attain a lower figure than that of the first quarter. Therefore the trend will continue downwards and the target of 24.95 for the year is still likely to be achieved.

In summary, the start to the year promises an overall good performance trend is still anticipated. This is the lowest statistical starting point since 2002/2003.

FRS/RRC/S/001 (iv) All Deliberate Fires Attended per 10,000 population

The first quarter report is still favourable when viewed with the accompanying statistics:

06/07 period: 29.98
 07/08 period: 34.61
 08/09 period: 17.86

Activity for the remaining quarters drops significantly. Therefore the trend will continue downwards and the target of 70 for the year is likely to be achieved.

Indicator Ref	Description	2007/08 Actual	2008/09 to Date	2008/09 Target	End of Year Projection
FRS/RRC/S/002(i)	Deaths caused by fires per 100,000 population	0.84	0.21	0.42	0.63
FRS/RRC/S/002(ii)	Deaths caused by fires which were started accidentally per 100,000 population	0.63	0.21	0.21	0.63
FRS/RRC/S/002(iii)	Deaths caused by fires which were started deliberately per 100,000 population	0.21	0	0.21	0.07
FRS/RRC/S/002(iv)	Injuries (excl. precautionary checks) arising from fires per 100,000 population	7.94	0.56	7.28	2.24
FRS/RRC/S/002(v)	Injuries (excl. precautionary checks) arising from fires which were started accidentally per 100,000 population	6.05	0.49	5	1.96
FRS/RRC/S/002(vi)	Total number of deliberate fire injuries excluding precautionary checks per 100,000 pop.	1.90	0.07	1.77	0.28

Comments on Performance:

FRS/RRC/S/002 (ii) The No of Accidental Fire Deaths per 10,000 population

There have been 3 fire deaths in total, 1 car fire, 2 dwellings

FRS/RRC/S/002 (iii) The No of Deliberate Fire Deaths per 100,000 population

No deliberate fire deaths in quarter.

Indicator Ref	Description	2007/08 Actual	2008/09 to Date	2008/09 Target	End of Year Projection
FRS/RRC/S/003	The total number of fires in non-domestic premises per 1,000 non domestic premises	12.54	2.45	11.94	9.80

Comments on Performance:

The application and implementation of a risk-based inspection regime has caused the Fire Safety Department to focus their risk-reduction and enforcement activity on areas of commerce, care, assembly and education where the risk is deemed to be highest.

This has resulted in general reduction of risk through informal and formal enforcement activity and the statistics reflect the success of the methods of audit activity and the manner in which inspecting officers are interacting with members of the community, using their personal skills to educate, convince and persuade.

This includes:

- the high-risk inspection programs carried out within the healthcare sector of hospitals and care homes and the protocols established with stake-holders
- the initiatives with local Authorities involving multi-agency liaison with police and local authority
- the on-going liaison with building control bodies within the public and private sector to establish consistency regarding statutory consultation
- the continuing partnership with the Welsh Assembly Government and Visit Wales to establish standards of fire safety in guest-houses and holiday lets
- the continuing liaison with the Welsh Assembly Government and education departments on sprinklers in educational premises.

The Fire Safety Department is set to improve on the target for 2008/09. This will be assisted by future initiatives in:

- electronic audit forms in association with the Chief Fire Officers Association to improve working practices, service delivery and efficiency
- improved fire safety content on new web-site to deliver a better service to the community
- relocation to new headquarters that will improve efficiency, stream-line working structure and target fire safety advice and enforcement into geographical areas plus certain specialist teams
- extend existing agile working pilot to other teams to promote efficiency and consistency of working practices
- create and implement a learning and development framework for auditing officers ensuring that all have appropriate technical knowledge according to needs of team and individual.

Indicator Ref	Description	2007/08 Actual	2008/09 to Date	2008/09 Target	End of Year Projection
FRS/RRC/S/004(i)	The number of homes that are within the above average risk category and the well above average risk category (as determined by FSEC) that have received, within the reporting year, a home fire safety risk assessment and are within the five minute service standard	515	N/A	6000	N/A
FRS/RRC/S/004(ii)	The number of homes that are within the above average risk category and the well above average risk category (as determined by FSEC) that have received, within the reporting year, a home fire safety risk assessment and are within the ten minute service standard	621	N/A	9000	N/A
FRS/RRC/S/004 (iii)	The number of homes that are within the above average risk category (as determined by FSEC) that have received, within the reporting year, a home fire safety risk assessment and are outside the ten minute service standard	85	N/A	3800	N/A
FRS/RRC/S/004 (iv)	The total number of fires in homes in which a home fire safety risk assessment and/or associated risk reduction activity had taken place within two years before the fire	18	N/A	16	N/A

Comments on Performance:

3765 home fire safety checks were carried out across South Wales Fire and Rescue Service during the first quarter.

Work is ongoing to identify the risk groups associated with these checks in order to report against the performance indicators.

Core Indicators

Indicator Ref	Description	2007/08 Actual	2008/09 to Date	2008/09 Target	End of Year Projection
FRS/RRC/C/001(i)	Deaths caused by fires started accidentally in dwellings per 100,000 population	0.42	0.14	0.07	0.56
FRS/RRC/C/001(ii)	Deaths caused by fires started deliberately in dwellings per 100,000 population	0.21	0	0.14	0.07
FRS/RRC/C/001(iii)	Deaths caused by fires started accidentally in premises other than dwellings per 100,000 population	0	0	0	0
FRS/RRC/C/001(iv)	Deaths caused by fires started deliberately in premises other than dwellings per 100,000 population	0	0	0	0
FRS/RRC/C/001(v)	Injuries (excluding precautionary checks) arising from fires started accidentally in dwellings per 100,000 population	4.71	0.35	3.5	1.40
FRS/RRC/C/001(vi)	Injuries (excluding precautionary checks) arising from fires started deliberately in dwellings per 100,000 population	1.34	0.07	1.17	0.28
FRS/RRC/C/001(vii)	Injuries (excluding precautionary checks) arising from fires started accidentally in premises other than dwellings per 100,000 population	0.42	0	0.35	0
FRS/RRC/C/001(viii)	Injuries (excluding precautionary checks) arising from fires started deliberately in premises other than dwellings per 100,000 population	0.21	0	0.07	0

Comments on Performance:**FRS/RRC/C/001 (i) The No of Deaths caused by fires started Accidentally in Dwellings per 10,000 population**

This equates to 2 deaths in dwellings.

FRS/RRC/C/001 (ii) The No of Deaths caused by fires started Deliberately in Dwellings per 100,000 population

No deliberate fire deaths in quarter.

Indicator Ref	Description	2007/08 Actual	2008/09 to Date	2008/09 Target	End of Year Projection
FRS/RRC/C/004(i)	Number of deliberate primary fires attended by the FRS per 10,000 population	15.10	2.58	11.96	10.32
FRS/RRC/C/004(ii)	Number of deliberate secondary fires attended by the FRS per 10,000 population	69.06	15.25	54.60	61.00

Comments on Performance:

FRS/RRC/C/004 (ii) The No of Deliberate Secondary Fires per 10,000 population

The first quarter of the year is historically a busy period with the accompanying statistics:

06/07 period: 24.88

07/08 period: 30.23

08/09 period: 15.25

Activity for the remaining quarters tends to attain a lower figure than that of the first quarter. Therefore the trend will continue downwards and the target of 54.60 for the year is still likely to be achieved.

Data from previous years indicate that a range of 10 to 15 per 10,000 is common for the forthcoming quarters. Arson reduction and grass arson reduction initiatives continue and appear to be successful. This is particularly noteworthy in the RCT area.

Indicator Ref	Description	2007/08 Actual	2008/09 to Date	2008/09 Target	End of Year Projection
FRS/RRC/C/005(i)	The % of fires attended in dwellings affected by fire where a smoke alarm and/or other fire detection equipment had activated	43.90%	46.89%	46.00%	46.89%
FRS/RRC/C/005(ii)	The % of fires attended in dwellings affected by fire where a smoke alarm and/or other fire detection equipment was fitted but did not activate when it was expected to	9.51%	9.60%	9.09%	9.60%
FRS/RRC/C/005(iii)	The % of fires attended in dwellings affected by fire where no smoke alarm or other fire detection equipment was fitted.	46.58%	42.94%	44.80%	42.94%

Comments on Performance:

FRS/RRC/C/005 (ii) The Percentage of dwelling fires where Smoke Alarms Fitted but did not activate

A seasonal spike in data usually occurs in the second quarter for each year. The home safety team allocated task to raise awareness and remind occupiers to check smoke alarms.

Corporate Objectives and Risk Updates.

These updates show the progress for each corporate objective owned by the Director of Risk Reduction by strategic theme.

COMMUNITY PROTECTION STRATEGIC THEME

CORPORATE OBJECTIVE:	Maintain low levels of deaths and injuries from fires
CP 01	DCFO Marles
How will we achieve it:	Our continued community fire safety activities
Q1 Progress:	<p>Fire Call project initiated, although level of activity is of some concern due to the numbers of home fire safety checks (HFSCs) being competed. To be monitored and reported upon during the next quarter. Deaf alarm fitting exceeds the current targets with 160 fitted against an anticipated 125. Dedicated person targeting BME communities to generate specific referrals. The 0800 number has generated 1023 referrals, which is slightly under target.</p> <p>Event planned and delivered. 4000 school children and 5000 members of the public attended 'Out of the Blue'. Due to the scale of the panning and delivery of the event, a number of community safety initiatives and tasks have been delayed.</p> <p>All DES actions are continually being reviewed within the Department plans, the home fire safety check programme, performance management and data analysis systems ensure that the obligations regarding the DES are achieved. Specific targeted campaigns are being developed to ensure members of the disabled community have access to and benefit from, any community safety initiative.</p>
CORPORATE OBJECTIVE:	Implement strategies to reduce deaths and injuries from RTCs
CP 02	DCFO Marles
How will we achieve it:	Implementation of an all Wales RTC reduction strategy which reduces deaths and injuries on our roads.
Q1 Progress:	A method of understanding has been drafted and awaiting approval with SW Police for joint vehicle crime days. Seatbelt campaign launch scheduled for Sept 2008. On going support for major public event, e.g. SW police open day and Out of the Blue. Future events planned for the remainder of the year. Risk Reduction Plan firefighters once allocated will enable future developmental work to be undertaken.
CORPORATE OBJECTIVE:	Increase effectiveness of Fire Safety and arson reduction activities and review the effectiveness of the Regulatory Reform Order
CP 03	DCFO Marles
How will we achieve it:	Continue to refine our enforcement activity. Evaluate all Wales arson initiative pilot scheme.
Q1 Progress:	Fire Safety and Community Safety departmental business plan update and all actions on target.

EFFECTIVE USE OF RESOURCES STRATEGIC THEME

CORPORATE OBJECTIVE:	Ensure our collaboration is an effective use of resources
ER 02	DCFO Marles
How will we achieve it:	Need to ensure that we are effective in its use of partnerships as co-operative working as a means of increasing capacity.
Q1 Progress:	Not reported in Directorate business plan.

TECHNOLOGY STRATEGIC THEME

CORPORATE OBJECTIVE:	Implement Fire Link
T3	DCFO Marles
How will we achieve it:	Implement Fire Link in accordance with national project plan.
Q1 Progress:	Work towards Phase B of the Firelink Project, a national procurement for digital radios for the Fire and Rescue Service. Not addressed within Directorate business plan.

Corporate Risks

The Risk Reduction Directorate is responsible for managing the following material and significant risks contained within the Corporate Risk Register.

Risk Ref.	Risk Origin	Description	Risk Owner
Material (Medium) Risks			
RRP013	RRP	Failure to influence key partners to install sprinkler systems within builds that would ensure sustainable communities.	DCFO Andy Marles
RRP026	RRP	Failure to engage with vulnerable sectors of the community of South Wales.	SDO Martin Henderson
RRP040	RRP	Co-responder scheme - inability of the service to respond in line with public perception.	DCFO Andy Marles
JRA011	JRA	Failure to meet legislative fire safety requirements.	AM Nigel Marchant
Significant (High) Risks			
JRA002	JRA	Failure to generate capacity to support 10 local strategic boards and related partnerships.	SDO Martin Henderson

Key to Origin: RRP – Risk Reduction Plan,
JRA – Joint Risk Assessment
DP – Directorate Plan 07/08

Intervention Directorate

Strategic Indicators

Indicator Ref	Description	2007/08 Actual	2008/09 to Date	2008/09 Target	End of Year Projection
FRS/EFR/S/001	Percentage of fires in dwellings, within the ten minute service standard as identified by each FRA, that were attended within ten minutes	N/A	N/A	N/A	N/A
FRS/EFR/S/002	Percentage of fires in dwellings, which have been identified by the FSEC model as having a casualty rate greater than six that were attended within five minutes	N/A	N/A	N/A	N/A

Comments on Performance:

Further guidance on the compilation and reporting of this indicator is awaited from the Welsh Assembly Government.

Core Indicators

Indicator Ref	Description	2007/08 Actual	2008/09 to Date	2008/09 Target	End of Year Projection
FRS/RRC/C/002(i)	The total number of malicious false alarms received by the FRS per 1,000 population	2.03	0.56	1.90	2
FRS/RRC/C/002(ii)	The % of all malicious false alarms received that were not attended by the FRS	68.31%	73.15%	68%	69%
FRS/RRC/C/002(iii)	The % of all malicious false alarms received that were attended by the FRS	31.69%	26.85%	32%	31%

Comments on Performance:

In total 784 malicious calls were received of which 213 were attended.

Actions currently taken:

- Policy for challenging hoax calls
- EISEC (a BT software feature) 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
- SNEN (Single non-emergency number – '101')
- FAM (False alarm malicious) forum (an internal SWFRS forum)

Should the current trend continue through the year the target for (i) should be met and achieve above our targets for (ii) & (iii).

Continued application of the above initiatives have resulted in an improvement in this indicator, this can be seen from last years PI's for this quarter.

Corporate Objectives and Risk Updates.

These updates show the progress for each corporate objective owned by the Director of Intervention by strategic theme.

EFFECTIVE USE OF RESOURCES STRATEGIC THEME

CORPORATE OBJECTIVE:	Continued improvement of operational performance through better use of technology
ER 01	ACO Barry
How will we achieve it:	Seek ISO 9001 accreditation for Management of Operations, Control and seek to pilot on stations; carry out actions as outlined in the Risk Reduction Plan; Implement the new AFA policy; Establish virtual links to the other Welsh control rooms.
Q1 Progress:	Accreditation will be undertaken in September for Intervention. The stations chosen to pilot ISO 9001 are Whitchurch, Barry, Duffryn and Blaina. Automatic fire alarm (AFA) Policy being developed in collaboration with Operational Risk Management. Together with control, exploring the possibility of extending vision to incorporate tactical manager availability and rotas. An integrated computer system, which incorporates station availability, personnel, and training systems has been viewed, and others are being investigated. It is thought that this is the long term solution for our ICT needs although cost will be a factor, we may need to continue with our standalone systems in the meantime.

Corporate Risks

The Intervention Directorate is responsible for managing the following material and significant risks contained within the Corporate Risk Register.

Risk Ref.	Risk Origin	Description	Risk Owner
Material (Medium) Risks			
ID004	DP	Industrial action may occur either as a result of local RRP issues or national pay negotiations.	ACO Kevin Barry
JRA020	JRA	Fire control – potential risk that out of date policies and procedures will be used or that full functionality of the new system is not being exploited.	GM Jennie Griffiths
JRA022	JRA	Potential that while resources are directed to tackle secondary fires slippages may be experienced in the preventive work (particularly that planned by local station crews).	ACO Kevin Barry
Significant (High) Risks			
The Directorate is not responsible for the management of any significant risks			

Operational Planning, Development and Support Directorate

Strategic Indicators

Core Indicators

Indicator Ref	Description	2007/08 Actual	2008/09 to Date	2008/09 Target	End of Year Projection
FRS/RRC/C/003	False Alarms in non-domestic premises caused by automatic fire detection and alarm systems	109.24	25.44	104	101.76

Comments on Performance:

In light of the above performance it must be remembered that there is an increasing emphasis on built life and fire safety systems within non-domestic properties, however, the actual increase in the installation of systems in non-domestic properties is unknown. Development continues across all South Wales but particularly in the Cardiff and Newport areas.

A revised policy has been devised and risk based planning assumptions are being conducted. This will review the need of all appliances to calls to specific premises and risks. It has been difficult to map premises addresses with names and exact geo locations. Discussions are ongoing with RMC to allocate unique reference numbers to locations

The revised policy aims to reduce unnecessary appliance movements to calls from automatic fire alarms (AFAs). Whilst the policy does not specifically reduce unwanted AFAs it will reduce the unnecessary appliance movement, increasing efficiencies across the Service area in direct and opportunity costs. The consequence of this revised policy will require station-based personnel to work with premises owners to reduce the actual cause of unwanted AFAs. This will raise the awareness amongst the premises owners and FRS personnel.

Based on the early year's data the projected end of year performance will be better than the target set. However, as a Service there are peaks and troughs in our AFA call profile. Greater analysis of this trend data will be required.

Corporate Objectives and Risk Updates.

These updates show the progress for each corporate objective owned by the Director of Risk Reduction by strategic theme.

ORGANISATIONAL IMPROVEMENT STRATEGIC THEME

CORPORATE OBJECTIVE:	Review research and innovation process and function
OI 02	ACO Skivens
How will we achieve it:	
Q1 Progress:	Not addressed within Directorate business plan.

Corporate Risks

The Operational Planning, Development and Support Directorate is responsible for managing the following material and significant risks contained within the Corporate Risk Register.

Risk Ref.	Risk Origin	Description	Risk Owner
Material (Medium) Risks			
OPDS004	DP	Increase in staff absences affecting ability to deliver objectives.	ACO Steve Skivens
OPDS005	DP	Risk of potential industrial action and withdrawal of labour.	ACO Steve Skivens
OPDS006	DP	Loss of resources to achieve objectives. Turnover of staff and loss of budget.	SDO Huw Jakeway
OPDS007	DP	Legislative changes – urgent changes to policy and objectives.	SDO Huw Jakeway.
JRA013	JRA	Unwanted fire signals – potential that resources are not available while crews attend incidents that do not exist.	ACO Steve Skivens
Significant (High) Risks			
The Directorate is not responsible for the management of any significant risks.			

Human Resources and Training Directorate

Strategic Indicators

The Directorate is not required to reports against any strategic indicators.

Core Indicators

Indicator Ref	Description	2007/08 Actual	2008/09 to Date	2008/09 Target	End of Year Projection
FRS/CHR/C/001(i)	The percentage of uniformed operational staff working the wholetime and RDS who categorise themselves as having a disability	0.26%	0.26%	0.40%	0.40%
FRS/CHR/C/001(ii)	The percentage of control and non-uniformed staff who categorise themselves as having a disability	1.96%	2.24%	2.90%	2.90%
FRS/CHR/C/001(iii)	The percentage of people who categorise themselves as having a disability in the Authority area.	20.47%	N/A	N/A	N/A

Comments on Performance:

The Service currently has no additional staff members who categorise themselves as having a disability, so the total is still 4 Wholetime/Retained Duty System (RDS) and 7 Support Staff.

With a Wholetime recruitment campaign now planned for September 2008, and Control recruitment currently underway, it is anticipated that the Service should be able to meet this target by the end of the year. The Employee Survey shall also be circulated during the second half of the year.

Indicator Ref	Description	2007/08 Actual	2008/09 to Date	2008/09 Target	End of Year Projection
FRS/CHR/C/002(i)	The percentage of staff who belong to a minority ethnic group	1.09%	1.14%	1.20%	1.30%
FRS/CHR/C/002(ii)	The percentage of people from minority ethnic groups who are "economically active" in the Authority area.	3.08%	N/A	N/A	unknown

Comments on Performance:

Ongoing recruitment into RDS positions has led to the Service being able to recruit from the local communities it serves, and ongoing initiatives are raising awareness among under-represented groups.

Community and Outreach work will be ongoing through the year. It is anticipated that this will result in a higher level of applications from Ethnic Minorities for all posts, especially during the upcoming Wholetime recruitment campaign in September 2008.

Indicator Ref	Description	2007/08 Actual	2008/09 to Date	2008/09 Target	End of Year Projection
FRS/CHR/C/003	The percentage of firefighters who are women	1.60%	1.61%	1.80%	1.80%

Comments on Performance:

There has been no increase in the total number of female firefighters as yet this year.

The number of female firefighters is expected to rise later in the year with a planned Wholetime recruitment campaign in September 2008, and advertising for transferees from other Fire & Rescue Services.

Indicator Ref	Description	2007/08 Actual	2008/09 to Date	2008/09 Target	End of 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	7.81	2.07	6.76	8.28
FRS/CHR/C/004(ii)	The number of working days/shifts lost to sickness absence per full time equivalent employee by wholetime operational staff	7.59	2.02	6.20	8.08
FRS/CHR/C/004(iii)	The number of working days/shifts lost to sickness absence per full time equivalent employee by control staff	11.68	2.73	8.00	10.92
FRS/CHR/C/004(iv)	The number of working days/shifts lost to sickness absence per full time equivalent employee by non operational staff	7.82	1.04	6.80	4.16

Comments on Performance:

Although the projected performance for ii) and iii) are higher than the targets set for this year, this can be explained by a significant number of staff being on long term sickness during the first quarter. Many of these staff have/are returning to duty/non operational duties and it is anticipated the projected end of year performance will improve by the end of the second quarter. Such an improvement will also be reflected in an improvement for indicator i).

The projected performance for indicator iv) is well inside the target set for this year.

The appointment of a new Budget and Data Controller in the HR Directorate will enable Sickness statistics by Directorate/Department/Section to be provided to managers to identify areas of concern and for further action.

A new Absence Management policy will be introduced to improve on the current processes and comprehensive training for managers and the representative bodies will take place. A revised Alcohol and Drugs policy will also be introduced as will a Stress Policy.

Comprehensive action plans have been devised by Senior Wholetime Managers to enable Wholetime Line Managers to address areas of concern.

The recent transfer of the Physical Training Advisors and Welfare Officer to the Absence Management team will lead to a more coordinated approach on the management of sickness between the team, Line Managers and the Occupational Health Department.

Having previously achieved the Gold Standard Corporate Health Award, we will be striving to obtain the new Platinum Award.

Approximately one quarter of the workforce will be transferring to a new Headquarters before the end of the year which will contain improved exercise facilities.

The Occupational Health Unit will also be moving during the year to new premises with the Occupational Health Unit of Cardiff City Council which will lead to an enhanced service with the sharing of services and the opportunity for areas of best practice to be shared and further developed.

A Medical Fitness Advisory panel has been established, to include representation from an independent disabled person, to consider cases, in accordance with the requirements of the Disability Discrimination Act, where reasonable adjustments need to be made for existing staff to enable them to continue in employment.

Indicator Ref	Description	2007/08 Actual	2008/09 to Date	2008/09 Target	End of Year Projection
FRS/CHR/C/005(i)	Total no of ill health retirements as a % of the total workforce	0.41%	0%	0.21%	0.21%
FRS/CHR/C/005(ii)	Total no of wholetime operational personnel ill-health retirements as a % of the total wholetime operational workforce	0.21%	0%	0.10%	0.10%
FRS/CHR/C/005(iii)	Total no of RDS personnel ill-health retirements as a % of the total RDS workforce	0.5%	0%	0.10%	0.10%
FRS/CHR/C/005(iv)	Total no of control personnel ill health retirements as a % of the total control workforce	1.8%	0%	1.8%	1.8%
FRS/CHR/C/005(v)	Total number of non-uniformed personnel ill health retirements as a % of the total non-uniformed workforce	0.64%	0%	0.32%	0.32%

Comments on Performance:

All these indicators are on target at present.

Corporate Objectives and Risk Updates.

These updates show the progress for each corporate objective owned by the Director of Human Resources and Training by strategic theme.

DEVELOPING OUR PEOPLE STRATEGIC THEME

CORPORATE OBJECTIVE:	Implement and review a devolved management process for learning, development and progression
DP 01	Mr Phil Haynes
How will we achieve it:	Implement development programme
Q1 Progress:	All Wales HR strategy being progressed. Secondment of Temporary Diversity Officer arranged. Hydra Minerva development being progressed. "Aspire" Leadership Programme launched in Wales on 9th May. ACO enrolled on ELP. Secondment documentation placed before BCB for debate.

CORPORATE OBJECTIVE:	Create a culture where personnel appreciate and understand their role in achieving the vision to make our community a safer place to work and visit
DP 02	Mr Phil Haynes
How will we achieve it:	We will survey all Directorate personnel to ascertain if cultural change and understanding is achieved

Q1 Progress:	Interoperability with 'Skills for Justice' currently under evaluation. Proposal to initiate pilot development centres for support staff who are seeking continuous development.
CORPORATE OBJECTIVE:	Review and extend the progression process and embed this into all areas of the organisation
DP 03	Mr Phil Haynes
How will we achieve it:	We will implement effective assessment development centres to identify, select and develop individuals with leadership potential
Q1 Progress:	"Aspire" Leadership Programme launched in Wales on 9th May. PDR policy redrafted to reflect PQAs and CPD. Training programme developed and delivered to uniformed staff (WT & RDS) to support managers to complete work stream against new policy. Additional consideration being given to support of pilot scheme for non-uniformed staff. Scoping future actions to facilitate new Fire Authority engagement. Presentation made to National Vocational Standards Group (Case Study of Good Practice). Collaboration initiated with Cardiff Council to enable an evaluation of the effectiveness of introducing an ADC process within the local authority to be undertaken.

Corporate Risks

The Human Resources and Training Directorate is not responsible for managing any material or significant risks contained within the Corporate Risk Register.

Finance and Asset Management Directorate

Strategic Indicators

The Directorate is not required to report against any strategic indicators.

Core Indicators

Indicator Ref	Description	2007/08 Actual	2008/09 to Date	2008/09 Target	End of Year Projection
FRS/CFH/C/001	The percentage of undisputed invoices which were paid in 30 days	92.92%	95.3%	100%	96%

Comments on Performance:

Weekly outstanding invoices lists are being sent to Fleet and Engineering & this is proving to be successful in ensuring that all non disputed invoices are returned to Exchequer Services promptly.

Reminders have been sent to staff and suppliers are being requested to send all invoices to Headquarters. Efforts are being made to track the invoices and prevent late payments. The introduction of the electronic indenting system Reqlagic will help improve the prompt payment of invoices.

Corporate Objectives and Risk Updates.

These updates show the progress for each corporate objective owned by the Director of Finance and Asset Management by strategic theme.

EFFECTIVE USE OF RESOURCES STRATEGIC THEME

CORPORATE OBJECTIVE:	Review the estates portfolio
ER 04	Mrs Sue Thomas
How will we achieve it:	Set up an estates group made up of representatives from Finance, Building development, Intervention, Legal Administrative & ICT and Policy, Performance & Communications to ensure correct project management of building works and refurbishments contained in the capital programme
Q1 Progress:	No update received

Corporate Risks

The Finance and Asset Management Directorate is responsible for managing the following material and significant risks contained within the Corporate Risk Register.

Risk Ref.	Risk Origin	Description	Risk Owner
Material (Medium) Risks			
The Directorate is not responsible for the management of any Material (Medium) Risks			
Significant (High) Risks			
JRA/	JRA	Failure to manage effectively the risks	SDO Greg

003		associated with the transfer of Fire HQ to a new premise and the disposal of the existing building whilst also addressing existing demands of the capital programme.	Clement
JRA 006	JRA	Potential diverse impacts of the HQ move on financial reserves and balances.	SDO Greg Clement
HQ 001	Project Plan	If the relocation of SWFRS HQ is not completed within time scales and budget then efficiency savings and improvement in working practices will not be achieved.	SDO Greg Clement

Policy, Performance and Communications Directorate.

Strategic Indicators

The Directorate is not required to report against any strategic indicators.

Core Indicators

The Directorate is not required to report against any core indicators.

Corporate Objectives and Risk Updates.

These updates show the progress for each corporate objective owned by the Director of Policy, Performance and Communications by strategic theme.

EFFECTIVE USE OF RESOURCES STRATEGIC THEME

CORPORATE OBJECTIVE:	Ensure business process re-engineering continues
ER03	CFO Fraser
How will we achieve it:	
Q1 Progress:	Relocation dealing with business process re-engineering. Policy Performance and Communications Directorate have developed methodology for Improvement Review work methodology to assist in identifying business process improvements

ORGANISATIONAL IMPROVEMENT STRATEGIC THEME

CORPORATE OBJECTIVE:	Rationalise premises into the new Headquarters
OI 01	CFO Fraser
How will we achieve it:	As per the relocation project plan
Q1 Progress:	Proximity analysis carried out, floor plan and seating arrangements designed to meet the needs identified.

Corporate Risks

The Policy, Performance and Communications Directorate is responsible for managing the following material and significant risks contained within the Corporate Risk Register.

Risk Ref.	Risk Origin	Description	Risk Owner
Material (Medium) Risks			
JRA034	JRA	Potential that separate projects are not properly resourced and rigorously managed to ensure minimum negative impact on service provision.	Tom Pedersen
JRA039	JRA	Failure to engage with staff, partners and communities resulting in citizens' views not being at the centre of the design of services. Failure to implement the Making the Connections agenda.	Claire Morgans
JRA050	JRA	Potential for staff to be operating inefficiently or	Tom Pedersen

		to out of date policies due to process for managing organisational policies not being robust.	
RR/011	DP	Failure to develop FSEC competencies.	Tom Pedersen
Significant (High) Risks			
JRA005	JRA	Failure to ensure equalities and diversity is fully embedded throughout the organisation.	Equalities Officer

Legal, Administration and ICT Directorate.

Strategic Indicators

The Directorate is not required to report against any strategic indicators.

Core Indicators

The Directorate is not required to report against any core indicators.

Corporate Objectives and Risk Updates.

These updates show the progress for each corporate objective owned by the Director of Legal, Administration and ICT by strategic theme.

TECHNOLOGY STRATEGIC THEME

CORPORATE OBJECTIVE:	Utilise the ICT infrastructure as an effective business tool
T1	Ms Sally Murton
How will we achieve it:	Continue to install electronic systems, and launch the intranet mapping solution which has been purchased
Q1 Progress:	Not addressed within Directorate business plan

CORPORATE OBJECTIVE:	Review delivery of ICT service to meet the needs of the organisation and the public
T2	Ms Sally Murton
How will we achieve it:	Undertake a fundamental performance review of the ICT Department to include customer surveys, public access, Fire Authority requirements, developments in ICT, funding, skills analysis. Review completed and reported to our Directors.
Q1 Progress:	The Directorate continues to have a heavy involvement with the headquarters project and one member of staff is seconded to the project team. Adverts have been placed and applications received for temporary staff necessary to facilitate the relocation of headquarters and control.

SUSTAINABILITY STRATEGIC THEME

CORPORATE OBJECTIVE:	Raise awareness of the principles of sustainable development
S01	Ms Sally Murton
How will we achieve it:	Provide advice, guidance and information to inform our staff what sustainable development is and how it fits in with the corporate objectives
Q1 Progress:	Work being undertaken to determine base line figures for 2008, awareness raising taking place across the organisation through articles in Service Magazine , Core Brief and through attendance at various meetings across the service such as Station Commanders. Creation of sustainable development team within the new structure to assist in meeting service responsibilities

CORPORATE OBJECTIVE:	Establish baseline and strategy for future years
S02	Ms Sally Murton
How will we achieve it:	Undertake review of information within organisation to identify baselines
Q1 Progress:	Work being undertaken to determine base line figures for 2008, awareness raising taking place across the organisation through articles in Service Magazine , Core Brief and through attendance at various meetings across the service such as Station Commanders. Creation of sustainable development team within the new structure to assist in meeting service responsibilities

Corporate Risks

The Legal, Administration and ICT Directorate is responsible for managing the following material and significant risks contained within the Corporate Risk Register.

Risk Ref.	Risk Origin	Description	Risk Owner
Material (Medium) Risks			
LAICT009	DP	Implementation of the Firelink Project. Risk of failure of system with resultant impact on communications.	Chris Williams
JRA051	JRA	Potential capacity issues to develop and maintain progress in ICT developments.	Chris Williams
JRA052	JRA	Failure to improve services delivery in line with E-government expectations.	Chris Williams
LAICT012	DP	Risk that timescales for the relocation of HQ, control, workshops, occ. health are not achievable within current ICT resources and work commitments.	Chris Williams
Significant (High) Risks			
JRA001	JRA	Potential failure to ensure robust scrutiny and challenge by members	Sally Murton
JRA004	JRA	Failure to ensure sustainability fully embedded throughout the organisation.	Calvin Powell