

Policy, Performance and Communications

**PERFORMANCE REVIEW
AGAINST
STATUTORY PERFORMANCE
INDICATORS**

Quarter 2 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 to quarter 2 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

Operational data was extracted from OWLe (SWFRS performance indicator management system) on Thursday 11 October 2007. At this point there were still FDR1s outstanding, which will potentially impact on:

FRS/RRC/S/001

FRS/RRC/S/002

FRS/RRC/S/003

FRS/RRC/C/001

FRS/RRC/C/004

FRS/RRC/C/005

Risk Reduction and Community Safety

Strategic Indicators

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Sept 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	59.15	118.3
FRS/RRC/ S/001(ii)	Total number of all primary fires attended per 10,000 pop.	31.20	30.16	14.28	28.56
FRS/RRC/ S/001(iii)	Total number of all accidental fires in dwellings attended per 10,000 pop.	13.86	13.01	6.47	12.94
FRS/RRC/ S/001(iv)	Total number of all deliberate fires attended per 10,000 pop.	88.49	77.64	51.09	102.18

Comments on performance:

- (i) This is still a disappointing performance so far, and will breach the target. The extremely high number of grass fires attended at the beginning of the year will have a long lasting adverse affect on this target.
- (ii) Whilst we are in target, we are close to the limit and will have to monitor the situation. 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 highly likely to fail this target. However new initiatives in east Cardiff and RCT, including collaboration with unitary authority waste management services will help to reduce the increase in this trend

General comments:

- (i) New East Cardiff Arson reduction Initiative begun in conjunction with South Wales Police. This has already resulted in 30 cars and large goods vehicle being removed from the area, which had potential for arson attacks, as well as a number of arrests for anti social behaviour order breaches. A new fire crime reduction team is to be established in the R-C-T area mirroring the successful east Cardiff initiative. The FSNBF trial will be expanded across the organisation and the use of the FSEC team expertise has enabled us to identify the locations of the most “at risk” premises. Fire and Rescue Service personnel attending the properties to conduct Home Safety Plus visits will follow this up with the help of the FSNBF call centre team.
- (ii) As for section (i) above.
- (iii) The FSNBF trial during the last financial year identified risk properties and the proactive steps taken as a consequence have helped to reduce the numbers of accidental domestic fires.
- (iv) It is hoped that the ongoing arson reduction initiatives will positively affect this increasing trend. The Fire Crime Unit has been established within the Community Safety Department and new initiatives are underway to reduce the numbers of deliberate fires attended by the SWFRS.

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Sept 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	0.14
FRS/RRC/S/002(ii)	Total number of accidental fire deaths per 100,000 pop.	0.14	0.21	0.07	0.14
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	6.64	13.28
FRS/RRC/S/002(v)	Total number of accidental fire injuries excluding precautionary checks per 100,000 pop.	4.31	4.51	2.25	4.5
FRS/RRC/S/002(vi)	Total number of deliberate fire injuries excluding precautionary checks per 100,000 pop.	1.91	1.96	0.63	1.26

Comments on Performance:

- (i) 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.
- (ii) As for (i) above.
- (iii) On target. No deaths deliberately caused.
- (iv) At current rate, this performance will remain below target.
- (v) At current rate, this performance will remain below target
- (vi)At current rate, this performance will remain below target

General comments:

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.

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Sept 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	6.26	12.52

Comments on Performance:

What has been done to date.

This figure has been achieved after a series of initiatives aimed at reducing risks in Schools, HIMO'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.

Planned future initiatives

- Systems are being put in place to formulate 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 output 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-Sept 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-Sept 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	0.14
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	1.9	3.8
FRS/RRC/C/001(vi)	Injuries (excluding precautionary checks) arising from fires started deliberately in dwellings per 100,000 population;	1.34	1.23	0.42	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	0.07	0.14
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	0.14

Comments on Performance:

(i) 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.

General comments

Maintenance of current initiatives is set 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, and similar initiative to take place in the RCT unitary authority area. 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.

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Sept 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	7.38	14.76
FRS/RRC/C/004(ii)	Number of deliberate secondary fires per 10,000 population;	70.33	69.67	43.44	86.88

Comments on performance:

(i) It is pleasing to note that this performance indicator shows that we will remain within annual target if we continue at the present rate.

(ii) This performance indicator will easily be breached by the end of the year due to the high incidents of calls in the first quarter.

General comments:

All youth initiatives are ongoing and the SWFRS has set itself an ambitious target of implementing the Fire Watch programme in all secondary schools within the organisational area by next year.

A new fire crime reduction team has been established in the RCT area. This was the area that experienced most of the deliberate secondary fires, it is hoped that this coupled with the deterioration in weather conditions will reduce the number of future incidents.

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Sept 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%	44.44%	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%	9.90%	10.06%
FRS/RRC/C/005(iii)	The % of fires attended in dwellings affected by fire where no smoke alarm was fitted.	48.03%	47.56%	45.66%	44.74%

Comments on Performance:

- (i) Because smoke alarm ownership has increased it is likely that the occupier having early warning of the incident is dealing with it personally and not calling out the fire service.
- (ii) It is still disappointing to see a worrying trend of smoke alarms not activating although the performance this quarter was improved on the previous quarter.
- (iii) Performance so far is quite encouraging and would suggest that those households without smoke alarms are calling on the fire service whilst those with a smoke alarm, having identified a fire early are able to deal with the incidents themselves.

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

RR/002- Reduce deaths and injuries from fire and reduce numbers of primary fires and accidental dwelling fires

As regards the Design & implementation of the RRP Public Consultation Strategy the consultation process now complete, and an implementation plan will be developed for 2008-09

RR/004 - Purchase & Utilise Community Fire Safety Management Information System (CFSMIS)

Following a review to implement a more effective database, the ICT dept have engineered a more effective way of utilising the existing database, and due to logistical and technical difficulties of the CFSMIS, a new target date of January 2009, has been identified

RR/006 - Implement actions placed on Risk Reduction Directorate within the SWFRS Disability Equality Scheme (DES).

All DES actions are continually being reviewed within the Department plans, the HFSC programme, performance management and data analysis systems ensure that the obligations regarding the DES are achieved. Additionally, the Legislative Fire Safety department has, to ensure compliance with the Fire Safety Order, appointed a dedicated officer to manage the inspection regime and risk assessment process for non-domestic premises

RR/010- Reduce fire spread and subsequent disruption to school premises. Work in partnership with key stakeholders including WAG to ensure fire sprinklers are installed in the most at risk schools.

In conjunction with the Schools Sprinklers Improvement Grant (SPIG), and the above funds, a list of, 'at risk' schools was submitted to WAG for approval. A plan is being developed for 08-09 to identify further 'vulnerable' schools, with the intention to develop the toolkit, through the Arson Reduction Teams, whose support has been extended for a further three years, to assist with the focus upon developing the schools sprinkler installation programme. Potential risk to this project is the ability of schools to physically complete the work given the conflicting priorities and demands upon time

RR/012- Reduce deaths and injuries from fire and reduce deaths and injuries from Road Traffic Collisions-Implement actions placed on Risk Reduction Directorate within the SWFRS Welsh language Scheme.

This action is complete and the organisation has subsequently received a Welsh Language Scheme audit. The outcome has seen a very positive report relating to how the organisation meets the requirements, with several areas receiving 'best practice' statements

Intervention

Strategic Indicators

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Sept 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:

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-Sept 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	1.11	2%
FRS/RRC/C/002(ii)	The % of all malicious false alarms received that were not attended	66%	66%	69.34%	66%
FRS/RRC/C/002(iii)	The % of all malicious false alarms received that were attended.	34%	34%	30.66%	34%

Comments on Performance:

Should the current trend continue through the year then we would just miss the target for (i) and achieve the target for (ii) & (iii)

In total 747 malicious calls were received of which 225 were attended. (In total 1568 malicious calls have been received in total during the first half of this year)

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

Comments on Intervention Business Plan and Risk updates received :

Some of the main points reported on the action plan are as follows:-

I/001 Reduce deaths and injuries from fire.

In total 6850 Home Fire Safety Checks were completed by WDS, which is 5% above the target for the quarter. For RDS 1702 HFSCs were completed.

In total 160 visits have been made to KS1 schools by WDS which is 23% below the quarterly target, and 199 visits have been made to KS2 schools, which is 38% below the target figure for the quarter. Both figures are presently below the targets and can be attributed to the school holidays.

RDS have completed 11 KS1 visits in the second quarter compared to 12 in the second quarter of 2006/2007 and completed 12 KS2 visits compared to 11 in the second quarter of 2006/2007.

With regard to false alarm malicious calls, Red Dragon initiative was run for a week in July. Comparative statistics to the same period 2006 indicate a reduction in false calls by 40%.

Further negotiation with control, the press office and Red Dragon are now under way to embed the initiative as a regular event for members of the community to ring Crimestoppers if they recognise the voice of the malicious caller. Fire Control personnel have attended community safety events including the Mardi Gras, UKRO and Dragon Project and school visits in conjunction with BT.

A database of community safety involvement has been set up and linked to Community safety for Service wide statistics. Escape route competition continue to run for the second year.

A video on the danger of grass fires is being produced to indicate the danger of fire setting on mountains. This will be shown to schools.

I/002 Reduce deaths and injuries from Road Traffic collisions

The roll out of initial RTC Operative's courses is now completed

The roll out of RTC Technician's training is now running
Support is given to Pass Plus Cymru & other initiatives involving the crashed car trailer

I/003 Increase effectiveness of Fire Safety and Arson Reduction Activities

211 School arson vulnerability assessments have been carried out.

I/004 Progress the requirements of the PDR system

The Review of the 2006 process and the provision of specific training for Junior Officers to address ongoing training need have been completed.

I/005 Improve Employee attendance levels

In terms of wholetime sickness absence, the total number of days lost to sickness for the 2nd quarter of 2007 is 1610, which is 9% more than the same quarter in 2006 and 37% less than the same quarter in 2005

I/008 Improvement of Operational Performance

ISO9001 accreditation - Following a successful audit, BSi will visit the Service in February 2008 to audit the Intervention Directorate to check if we meet all requirements to be awarded the ISO 9001 standard for the Management of Operations

Operational Planning, Development and Support

Core Indicators

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Sept 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	55.56	111.12

Comments on Performance:

This six-month performance has seen a monthly low of 8.06 and peaks 10.79. Further investigation will be conducted to determine if there are seasonal trends of performance. The anticipated annual reduction will be further supported by a revised policy for unwanted fire signals. The revised policy will require local FRS managers to determine scenario based planning. It is anticipated that appliance movements will be reduced as a result of the amended policy.

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

Some of the main points reported on the action plan are as follows:-

OPDS/003 - **Ensure provision of Hydrant and EWS for incidents** – A Hydrant maintenance programme for the next six years and a maintenance team have been established. Any variances in defects reporting will be monitored and corrective action taken if required. Mains replacement consultation meetings are currently carried out on a needs basis between local stations, representatives from the water office and Langs utilities.

OPDS/005 – **Maintain low sickness absence levels** - 20 days lost to sickness this quarter. This is below the Organisation target, with the target for adjusted days lost per employee being July (0.0), August (0.24) and September (0.24), all below the target rate of 0.80.

OPDS/007 – **Using the IT structure as an effective Business tool** - ORM implemented Req Logic system for all indenting except for personal issue. ORM has created a shared e-filing system on their “0 drive” and further development of a paperless system will occur in line with the FSHQ relocation project.

OPDS/008 – **Embedding a Performance management culture in the department** - Performance targets are discussed at Dept. meetings held every quarter and Microsoft Project training has been carried out for 2 members of ORM.

OPDS/009 – **Improving operational performance through better use of IT** – **There has been considerable progress in this area**, including a report on proposed new system of Research & Development accepted. New budget proposal submitted to facilitate expansion in R&D progress and increased

role reflected in Directorate restructure. Currently facilitating further research on the potential uses of CARPS. Attendance by ORM on several groups and committees

Returns from WDS stn's showing 2006/07 AFA protected premises have now been received from stn's.

OPDS/010 – Delivery of training against the Business Continuity Plan - Training day for all dept. managers arranged for Oct/Dec 07 on business continuity plans. All tactical managers will receive BCM awareness training from Sept 07 as part of officer training. Participation by ORM in multi agency events/exercises for testing pandemic, major incident and flooding. BCM plans have been created for strategic human resources (pandemic loss of personnel), control, ICT, loss of fire stations, sustained power outage and fuel disputes/shortages. BCM plan for flooding is currently being drafted. The BCM plan for ICT and Communication has been submitted to CCB for approval.

Human Resources and Training

Core Indicators

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Sept 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%	0.4%
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	2.9%
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 through the first six months of 2007/08. Work has been ongoing to achieve the requirements in the disability action plan

Information on FRS/CHR/C/001(iii) is awaited from the Wales Data Unit.

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Sept 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 six months of 2007/08, although awareness raising events have continued to be held and work continues within community groups.

Information on FRS/CHR/C/002(ii) is awaited from the Wales Data Unit.

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Sept 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:

Work is ongoing to attract more women into the service. There are currently 12 female applicants involved in the RDS recruitment process and we are also seeking to take in external transferees early in 2008 that may improve the current position.

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Sept 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	3.6	7.2
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	3.39	6.78
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	5.37	10.74

Comments on Performance:

Although the figures for i) and ii) have gone up slightly from the first quarter the projected end of year performance for both are still well inside the targets set for this year.

For Indicator iii) as stated in the narrative for the first quarter the figures have been analysed and no discernable trends identified. Whilst the projected end of year performance is still higher than the target set for this year it has reduced from 11.40 to 10.74.

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Sept 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%	0.6%
FRS/CHR/C/005(iii)	Total no of RDS personnel ill health retirements as a % of the total RDS workforce	N/A	Not set	0.1%	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	0.1%	0.385%

Comments on Performance:

Number of ill health retirements in the second quarter remains low which reflects on the way that absence and ill health are now managed. Up to the end of the September quarter we have had two retirements from W/T Unformed staff. one from Control, two retirements from RDS Firefighters and one from Support Staff

Whilst the end of year targets have not been set, 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 :

Some of the main points reported on the action plan are as follows:-

HR\002\02: **Develop a strategy to assist in the implementation of the RRP –** Data Collected, a pool of potential applicants identified in support of RRP outcomes. Policy under development to support potential movement. Relocation package developed and consulted upon.

HR\002\03: **To improve on process and procedures associated with conflict resolution and administration –**

Mentoring policy completed and is being consulted up on, Mediation Policy developed and consulted upon awaiting approval.

Meetings established on an all Wales basis to discuss the generic changes to the discipline and grievance policy.

HR\002\004: **Improve work life balance of our employees in line with:-
Fire & Rescue Service: National Framework for Wales – 2005 and the All Wales HR Strategy**

Organisational re location team establishing ICT requirements as part of the overall project plan, flexible working arrangements, hot desking and formalisation of policy being undertaken.

HR\002\05: **Reduction of absence due to ill-health year on year and consider flexible and innovative working arrangements-**

OHN appointed, formal reduction in sickness absence of 20% to date, and remote working policy out for consultation,

HR\002\08: **Implementation of the Equality Schemes across all strands, complete Equality Impact Assessments and deliver staff training year on year**

Training dates for all middle managers identified, meeting held to establish SLA with Coalition additional impact assessment training activities programmed and to be delivered to additional staff.

Training being delivered in line with above additional tenders are being sought to look at a two-three year plan to meet the development requirements of the organisation.

Strategic development outcomes written with a view to delivering during the last quarter of this financial year.

HR\002\09: Develop and Implement a framework to ensure improved customer service against the consultation documents relating to the Making the Connections and Delivering the Connections documents, and Workforce Development Plan

Directorate restructure ratified by the Fire Authority, consultation undertaken with Rep bodies

HR\003\02: Provide an effective framework for people development supported through IPDS

This work stream is completed

Finance and Asset Management

Core Indicators

Indicator Ref	Description	2006/7 Actual	2007/8 Target	Apr-Sept 2007 Actual	End of FY Year Projection
FRS/CFH/C/ 001	The percentage of undisputed invoices which were paid in 30 days	91%	100%	91.24%	91.24%

Comments on Performance:

Attempts to streamline the process of certain invoices have not had the desired effect as yet. Further work is needed on the process and the identification of disputed invoices.

Comments on Finance Business Plan and Risk updates received:

Some of the main point reported on the action plan are as follows:

F/002 – **Year end closure of accounts** - Statement of Accounts was reported to Fire Authority 25.06.07. Efficiency Savings details submitted to WAG 18.09.07. The target date was missed, as the guidance did not come from WAG until 31.08.07.

F/003 – **Budget setting process** - First revenue budget report will go to the Fire Authority meeting on 22 Oct.

F/005 – **Electronic indenting system** – this is now in place and training is ongoing.

F/013 - **The redevelopment of Maesteg Fire Station** - The tender exercise has been completed, contractors engaged, and on site. Redevelopment due to be completed by Aug 08.

F/022 – **Issue of call off contracts**- This is delayed due to the review of procurement. New deadline Dec 07.

F/032 – **Property condition survey**, the majority of the work has been undertaken, planned completion Nov 07.

Risk Plan

FAM/01 – No longer a risk as the statutory deadline for publication of accounts was achieved.

FAM/02 – Risks associated with the procurement policy will be impacted by the findings of the review of procurement policies currently being undertaken.

FAM/03 – Risks associated with premises survey and identification of non compliance with DDA and other statutory requirements still very valid as the surveys have not yet been completed and deadline moved.

Policy, Performance and Communications

Business Plan and Risk update

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

Some of the main points reported on the action plan are as follows:

PMU/001a-**Develop audit action monitoring database** - This is being implemented in October.

PMU/001b-**Further develop risk monitoring database** - All training in our in house risk monitoring database has been completed and a review mechanism established. In addition, a manager's guide to risk management has been launched via our Intranet pages.

PMU/002-**Annual planning and performance management training event.** - The first ever service-wide performance management training event was held during the first 2 weeks of October and was very well received by all delegates.

PMU/003-**Develop the content related to the unit on internet and intranet** - A new Intranet site for the Directorate has been launched, and material to update our Internet presence is currently being translated into Welsh, and is planned for release next quarter.

PMU/004- **Implement requirements of WPI** -The Improvement Plan has been agreed by both BCB and CCB and is due to be submitted to the Fire Authority prior to publication by the 31 October. A summary will also be submitted to the Fire Authority for publication by the 31 December.

PMU/010-**Relaunch Project management procedure**-.A new Project management Policy has been issued and Project management is a standing quarterly agenda item at BCB meetings.

PU/004- **Improve auditability of Service information documents on the intranet** - Document Information boxes added to all off-line OPPD documents. Document boxes require to be populated with appropriate information and published.

WLD/P1- **Welsh language awareness training for all staff.** -Training continues according to planned programme with staff having received training to date. Some mop-up sessions will be required in Spring 2008 to catch staff who have missed their allotted sessions, but progress is consistent with achieving the target date at present.

Legal, Administration and ICT

Business Plan and Risk update

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

Some of the main points reported on the action plan are as follows:

LAA/003- Develop proposals for the future form and maintenance of archives

Available electronic archiving solutions are being reviewed, and appropriate demonstrations are being arranged.

LAA/006- Create a culture of service delivery that embraces the organisations core values and is customer focused

Women in Emergency Services Conference was organised for 18 Oct 07 on schedule, and an Equality Review has been undertaken with the University of Glamorgan.

A Customer Care CD has been circulated and training using the CD has been provided across the Organisation.

LAA/009- Ensuring continual data feed to Mobile Data Terminals

Alternative link to ensure continual data feed to mobile data terminals has been cancelled and will be re-ordered and installed to new control building in line with the control relocation project. Discussions have also been entered into with airwave about the use of that network for resilience purposes.

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	10
	Target achieved or surpassed	27
	Target not achieved but performance same as or improved over previous year	3
	Target not achieved and performance declined over previous year	7

Performance Management Unit
FRSHQ
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Distribution:-
Finance, Audit & General Purpose Committee
CCB