

South Wales Fire and Rescue Service

PERFORMANCE MONITORING REPORT

**Quarter 2
April to September 2009/10**

South Wales
Fire and Rescue Service



Gwasanaeth Tân ac Achub
De Cymru

Raising Awareness - Reducing Risk

Introduction

Within South Wales Fire and Rescue Service, our performance management framework consists of the following constituent elements:

- Performance measurement framework
- An appraisal system that provides links between the planning framework and individual improvement targets for all staff
- A monitoring framework to ensure that all targets and action plans are effectively delivered
- A risk management framework that identifies business risk and actions to manage or mitigate

This is the second Quarterly Performance Monitoring Report of 2009/10 and it highlights performance for the period April to September 2009. Following consideration by the Corporate Continuity Board and the Finance, Audit and Performance Management Committee, the report is made available to the public via the internet.

The data provided in this report was extracted from the Directorates prior to the submission date of the 23rd October 2009, and could be subject to change for the following reasons:

Firstly, there is often a delay between an incident occurring and data being entered electronically and secondly, not all data sets included have been subject to final quality checking and validation.

This report is an indication on our performance to date.

The main body of the report focuses on the key elements of our Performance Management Framework.

The Performance Management Unit on behalf of the Service Delivery Directorate co-ordinates and compiles this report. All information is extracted from updated directorate quarterly business plans.

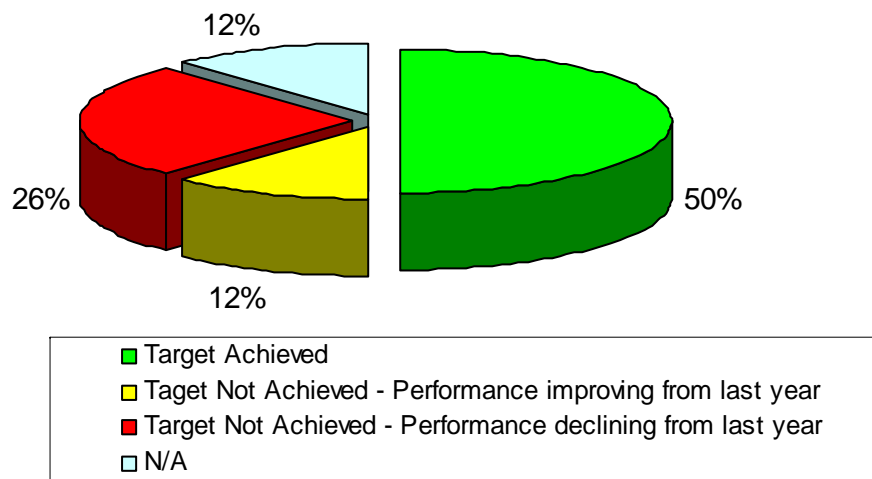
We are continually seeking to improve the Quarterly Performance Monitoring Report and would welcome comments on additional information that you would like to see included in the future.

Executive Summary

Performance Indicators

Appendix 1 outlines our performance for each of the strategic and core indicators, the graphs highlight the 5 year trend, the current quarters performance against the projected end of year performance, there is also the Family Group 4 annual average which can be used as a benchmark to assess our performance.

This graph illustrates our performance against our Strategic and Core National Indicators. This represents the total number of performance indicators, against our end of year projection, and whether we are likely to achieve our end of year targets based on the actual data from April – September 2009.



The following indicators are not expected to meet the target and performance declining compared to last year:-

FRS/RRC/S/001 (i) – All fires attended

FRS/RRC/S/001 (iv) – All deliberate fires attended

FRS/RRC/S/002 (vi) – No of deliberate fire injuries excluding precautionary checks per 100,000 population

FRS/RRC/S/003 – No of fires in non-domestic premises

FRS/EFR/S/002 – % of Dwellings identified as being in a risk category greater than 6 that were attended within 5 mins

FRS/RRC/C/001 (vi) – No of injuries arising from fires started deliberately in dwellings

FRS/RRC/C/001 (vii) – No of injuries arising from fires starting accidentally in premises other than dwellings

FRS/RRC/C/004 (i) – No of deliberate primary fires

FRS/RRC/C/004 (ii) – No of deliberate secondary fires

FRS/RRC/C/005 (i) – Dwelling fires where smoke alarms fitted and activated

FRS/RRC/C/005 (ii) - Dwelling fires where smoke alarms fitted but did not activate

FRS/RRC/C/005 (iii) – Dwelling fires where no smoke alarm fitted

FRS/CHR/C/002 (i) - % of staff who belong to a minority ethnic group

Service Plan Actions

Service planning is a key part of the corporate planning process, Directorate plans are drawn up in order to provide a clear statement of what each directorate is striving to achieve to help realise the corporate aims and objectives.

Service plans are working documents, which are monitored and reviewed throughout the year as circumstances change, and at every end of quarter in line with our Performance Management Framework. The actions contained within the service plans provide an integral part to the performance as an organisation.

As per our framework, Directorates are requested to update their Service plans to show progress against performance indicators, actions and any associated business risk. Here is a summary of the actions contained within all Directorate service plans:-

Directorate Plan	No of Actions	Green ON TARGET	Amber CAUTION	Red OFF TARGET	Not Reported
Corporate Support - Legal, Admin & ICT	5	4	0	0	1
Service Delivery - Risk Reduction	15	5	2	0	8
Service Delivery - Intervention	29	25	3	0	1
Service Delivery - Policy, Performance & Communications	23	12	4	1	6
Corporate Support - Finance	9	5	2	2	0
PDS - OPDS	24	20	3		0
People Services – HR & Training	7	6	1	0	0

Corporate Risk

Corporate Risk is an event that has the potential to help or hinder the achievement of a strategic objective. Directors, Department and Station Managers are responsible for identifying risks during the business planning process and taking the appropriate actions to manage or mitigate risk within their areas. .

Following the review of the Corporate Risk Register there are now 63 risks on the register.

Directorate	Number owned	% Reviewed Q2
Communications and Culture	6	67%
Corporate Support	9	100%
PDS	8	100%
People Services	8	100%
Service Delivery	32	72%
Total	63	

Following the full review all risks have now been reassessed on a 5 x 5 matrix (as opposed to the original 3 x 3 matrix), the aim being to help prioritise the risks on the register, a handful are still outstanding to be re scored but currently there are 2 separate high risks, which are detailed in the risk section of this report.