

Policy, Performance and Communications

**PERFORMANCE REVIEW
AGAINST
STATUTORY PERFORMANCE
INDICATORS**

Quarter 2 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 and 2 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.

Where information is not available, N/A is shown.

Operational data was extracted from OWLe (SWF&RS performance management software) at 1130 Wednesday 18th October 2006. At this point there were still FDR1s outstanding which will, potentially, impact on:

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

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Sep 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-Sep 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
- Activities in other indicators which support this indicator are as follows: 1, 11, 17

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Sep 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-Sep 2006 Actual	End of FY Year Projection
BVPI 008	The percentage of undisputed invoices that were paid in 30 days	88%	100%	91.4%	91.4%

Comments on Performance:

- Stations are again being reminded to forward delivery notes immediately following receipt and checking of goods or services, and it is intended to introduce a system of scanning invoices as they are received and forward copies to budget holders via E Mails. Problems have been encountered whilst attempting to install the scanner but once this is implemented it is expected that this will improve the system for payment of invoices. Despite further reminders some suppliers still forward their invoices to the originating department as opposed to Exchequer Services and these are, subsequently, not always forwarded on in a timely fashion.

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Sep 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:

- (a) Has increased due to the appointment of Director of Legal, Admin & ICT
 - (b) We have been unable to increase the top 5% of earners that are from ethnic minority communities
 - (c) We have been unable to increase the top 5% of earners that are disabled
- With regard to (b) and (c) it is anticipated that a number of senior management posts will become available as a result of retirements and this will improve the opportunities of employees from black and ethnic minority communities and those who have a disability.
 - 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-Sep 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	3.6	7.2
BVPI 012	Average number of days/shifts lost per employee (all staff)	9.59	10.11	3.7	7.4

Comments on Performance:

- The continued very close professional working relationship between the Absence Management Team and Senior and Line Mangers and the Occupational Health department continues to drive absence levels downwards.
- The production of absence statistics by department will highlight areas of concern and the requirement for further action.
- Activities in other indicators which support this indicator are as follows: 15

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Sep 2006 Actual	End of FY Year Projection
BVPI 015	Number of ill health retirements for employees eligible for the Firefighters Pension Scheme	12	8	3	10
BVPI 015	Number of ill health retirements for employees eligible for the Local Government Pension Scheme	4	2	1	2
BVPI 015	Ill health retirements as a percentage of the workforce eligible for the Firefighters Pension Scheme	1.26%	0.85%	0.31%	1.00%
BVPI 015	Ill health retirements as a percentage of the workforce eligible for the Local Government Pension Scheme	1.15%	0.58%	0.29%	0.58%

Comments on Performance:

- There has been three ill health retirements during the period Apr – Sep 2006 for staff within the Firefighters’ Pension Scheme and one ill health retirement for staff within the Local Government Pension Scheme.
- Based on the actual performance to the end of the quarter, it is anticipate that by the end of the year the target of eight ill health retirements for staff within the Firefighters’ Pension Scheme will be exceeded although it is possible it may stay within the estimate for staff within the Local Government Pension Scheme.
- Estimates for staff within the Firefighters’ Pension Scheme may be in the region of ten ill health retirements (two over target). It is estimated that it will stay within the target given for staff within the Local Government Pension Scheme. However, there are still six months left in the financial year 2006/07 and the fact remains that it is very difficult to predict ill health retirements.
- 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 along with Healthy Life initiatives. The Disability Discrimination Act could have an impact on ill health retirements in the future. Changes within the Firefighters’ Pensions Scheme and the New Firefighters’ Pension Scheme on ill heath provisions could 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-Sep 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%	0.30%	0.30%
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 & Non Uniform Employees	0.00%	1.00%	2.60%	2.60%
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 and Non-Uniformed	0.58%	1.00%	N/A	N/A

Comments on Performance:

- The performance for the second quarter has indicated that the percentage of employees for 16(i) has remained the same as the first quarter whilst 16(ii) has decreased due to one member of non uniformed staff resigning from our employment.
- 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 BVI 16(i) will increase quite significantly. It is, therefore, likely that the target set for 2006/07 will be met.
- Activities in other indicators which support this indicator are as follows: 11

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Sep 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%	0.9%
BVPI 017	Percentage of population	2.2%	N/A	N/A	N/A

Comments on Performance:

- Of the RDS firefighters taken on in July and September none were from ethnic minority communities.
- Of the wholetime firefighters taken on in September none were from ethnic minority communities.
- With ongoing recruitment in RDS and wholetime the likelihood of this figure increasing is promising due to targeting ethnic minority communities.
- Activities in other indicators which support this indicator are as follows: 1, 2, 11

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Sep 2006 Actual	End of FY Year Projection
BVPI 142	ii) Primary Fires attended per 10,000 population	33.0	30.9	16.67	33.34
BVPI 142	iii) Accidental Dwelling Fires per 10,000 Dwellings	15.2	12.8	6.96	13.92

Comments on Performance:

- Whilst the six month figure is slightly above target, it is believed that by maintaining the schools education programme and liaison and interaction with Young Offenders, through Firecon, this figure will be reduced during quarters 3 and 4.
- Develop new initiative to ensure further widespread ownership of smoke alarms, particularly in 'at risk' premises, and improve upon the 4000 appointments for HFSCs already made.
- Further support stations to deliver the successful Duke of Edinburgh award. Continue to maintain the Princes 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.
- 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.
- 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. These are primarily focused around youth intervention strategies and are as follows;
- FIRECON – Joint initiative between FRS and Youth Offending Teams, to date 280 pupils have attended.
- Firewatch – Years 8 pupils at 40 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 from 8 to 2, (as a comparison with the last quarter). 22 courses run with 315 attendees
- Firesafe – A youth intervention strategy for young offenders who are involved with the Youth Justice system, in relation to arson related behaviour. 17 courses run with 18 students on the referral list from Social services
- 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 . To date 510 students attended
- 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 Treharris and Tonypany. This will further support the FRS objective of establishing YFF's in every Unitary Authority within its area.
- Princes 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. 30 students to date
- Duke of Edinburgh – Very successful ongoing station based programme for 14-25 year olds.
- Continue with the schools education programmes. Increase smoke alarm ownership, evaluate success and impact of Arson Rap project and evaluate success of the Dragon Programme.
- Activities in other indicators which support this indicator are as follows: 143, 146, 206, 208, 209

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Sep 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
BVPI 143	ii) Injuries in Accidental Dwelling Fires per 100,000 Population	6.23	4.21	2.62	5.24

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
- Continue with the schools education programmes. Increase smoke alarm ownership, evaluate success and impact of Arson Rap project and evaluate success of the Dragon Programme.
- Whilst the six month figure for injuries is slightly above target, maintaining the schools education programme, liaison and interaction with Young Offenders, through Firecon, will reduce this figure. Develop new initiative 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 Princes 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.
- Activities in other indicators which support this indicator are as follows: 142

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Sep 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%	93.0%	93.0%

Comments on Performance:

- The introduction of the Vision mobilising system introduced in March 06 now provides a more accurate system of mobilising to incidents therefore as a result of this giving a more rapid intervention to property fires.
- It is envisaged that with the Vision system and increased ownership of smoke detectors will assist in achieving the current target.
- Activities in other indicators which support this indicator are as follows:

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Sep 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	0.8	1.6
BVPI 146	Number of calls to malicious false alarms ii) attended per 1,000 population	0.6	0.6	0.4	0.8

Comments on Performance:

- The increase in FAM calls attended is directly attributable to an increase of calls due to the school holidays and an increase of anti social behaviour. Controls are proportionally having to mobilise more in line with increased calls.
- Stations are working hard in the community with regular visits to schools, according to directorate targets, working closely with Community Safety and associated agencies.
- It is envisaged that further quarterly figures should improve as the weather deteriorates with perhaps a spike in figures leading to Bonfire night and Halloween which historically have been a period of increased anti-social behaviour resulting in more FAM calls.
- Activities in other indicators which support this indicator are as follows: 142

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Sep 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	53.31	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.
- Proactive implementation of revised policy options have not advanced prior to the review of the Mott McDonald report "Risks and benefits to responses to UWFS" to identify legal and operational issues.
- Following the organisational restructure UWFS committee membership relocated ongoing actions to the established function of committee and identify membership. Focus to be placed on identification of actual worst offenders for targeting activity for reducing UFS.
- When identified, impacts of Mott McDonald report "Risks and benefits to responses to UWFS" to be integrated into revised UWFS policy. Early indication 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-Sep 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-Sep 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-Sep 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	2.99	5.98
BVPI 206	Number of deliberate primary fires in vehicles per 10,000 population	14.00	13.12	6.66	13.32
BVPI 206	Number of deliberate secondary fires (excluding deliberate secondary fires in vehicles) per 10,000 population	58.30	52.26	45.45	90.90
BVPI 206	Number of deliberate secondary fires in vehicles per 10,000 population	1.80	0.66	0.82	1.64

Comments on Performance:

With regards to deliberate primary fires (excluding vehicles), we will continue to support the following activities:

- FIRECON – Joint initiative between FRS and Youth Offending Teams, to date 280 pupils have attended.
- Firewatch – Years 8 pupils at 40 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 from 8 to 2, (as a comparison with the last quarter). 22 courses run with 315 attendees
- Firesafe – A youth intervention strategy for young offenders who are involved with the Youth Justice system, in relation to arson related behaviour. 17 courses run with 18 students on the referral list from Social services
- 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 . To date 510 students attended
- 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 Treharris and Tonypany. This will further support the FRS objective of establishing YFF’s in every Unitary Authority within its area.
- Princes 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. 30 students to date
- Duke of Edinburgh – Very successful ongoing station based programme for 14-25 year olds.

With regards to deliberate vehicle fires:

- 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
- The cognitive behaviour programme will be developed and expanded.

With regards to deliberate secondary fires (excluding derelict vehicles), in addition to the activities referred to above, we will:

- Evaluate the Helicopter initiative which is a joint venture between SWFRS 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
- Activities in other indicators which support this indicator are as follows: 142

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Sep 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	6.21	12.42

Comments on Performance:

- Influencing factors in achieving the target included:
 - A continued emphasis on responsible persons risk assessments, which include preventative measures.
 - The move towards a risk based approach (piloted in Fire Safety – Merthyr) concentrating resources on higher risk premises.
- The risk-based approach, as piloted in Fire Safety – Merthyr has been amended to take into account current CFOA guidance and extended to cover the whole of the Service area. This should ensure that we drive down risk in higher risk premises to an acceptable and tolerable level
- Activities in other indicators which support this indicator are as follows: 142

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Sep 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%	95.56%	95.56%

Comments on Performance:

- Activities in other indicators which support this indicator are as follows: 142

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Sep 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%	41.78%
BVPI 209	The % of fires attended in dwellings where: ii) a smoke alarm was fitted but did not activate;	8.30%	6.82%	10.78%	10.78%
BVPI 209	The % of fires attended in dwellings where: iii) no smoke alarm was fitted.	46.00%	43.63%	46.88%	46.88%

Comments on Performance:

- The percentage of fires attended in dwellings where a smoke alarm had activated saw a positive increase during the 2nd quarter compared to the 1st quarter due to the large number of smoke alarms being fitted. The performance during the six month period Apr – Sep is, however, still less than the target and less than that achieved during 05-06.
- We will continue to increase smoke alarm ownership and ensure the self referral scheme is fully supported. 4000 appointments have been made following the B.T Direct Dial, to undertake home fire safety checks and install smoke alarms.
- We will develop a new programme of identifying at risk homes and working in partnership, both internally and externally, to increase the number of Home Fire Safety Checks and smoke alarms fitted to all homes in the SWFRS area.
- Consolidation and progression of the HFSC’s, media campaign to raise awareness of smoke alarm maintenance
- Continue to increase smoke alarm ownership and ensure the self-referral scheme is fully supported. 4000 appointments have been made following the B.T. Direct Dial, to undertake home fire safety checks and install smoke alarms
- With the increase in smoke alarm ownership, it is vital that the awareness and maintenance of the alarms is integrated into any fire safety check.
- A trial period was undertaken during July and August, with approximately 4000 appointments being made for HFSC and/or Fire Safety advice. This involved significant inter department liaison with Interventions and Community Safety
- The evaluation process of the trial is still being conducted, and whilst overall the initiative is a success, it is recognised that some adjustments will need to be made if the Service is to adopt the project on a full time basis. The final appointments from this project are still being followed up, which will result in an increase in homes fitted with a smoke alarms
- Development and expansion of the above trial involving a joint initiative between Intervention and the C.S. dept. Additionally, light duty personnel have been actively involved in reducing the backlog of HFSC’s in the high risk areas.
- Activities in other indicators which support this indicator are as follows: 142

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

Comments on Performance:

- Although slightly below the annual target recent recruitment drives are attracting more female applicants.
- It is anticipated that the organisation’s performance in respect of BVI 210 is likely to increase in the future as a result of a number of female applicants being shortlisted for RDS and wholetime 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	11
	Target achieved or surpassed	9
	Target not achieved but performance same as or improved over previous year	12
	Target not achieved and performance declined over previous year	10

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23 October 2006

Distribution:

CCB