

South Wales Fire and Rescue Service

PERFORMANCE MONITORING REPORT

Quarter 3
April 2010 to December 2010

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 risks and actions to manage or mitigate them

This is the Quarter 3 Performance Monitoring Report for 2010/11 and it highlights performance for the period April 2010 to December 2010 and includes updates on the:

- Strategic and Core Performance Indicators
- Service Plan actions status
- Corporate Risk Register update
- Provisional Targets for 2011/12
- Improvement Objectives

Following consideration by the Senior Management Team 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 is provisional and may be subject to change for the following reasons:

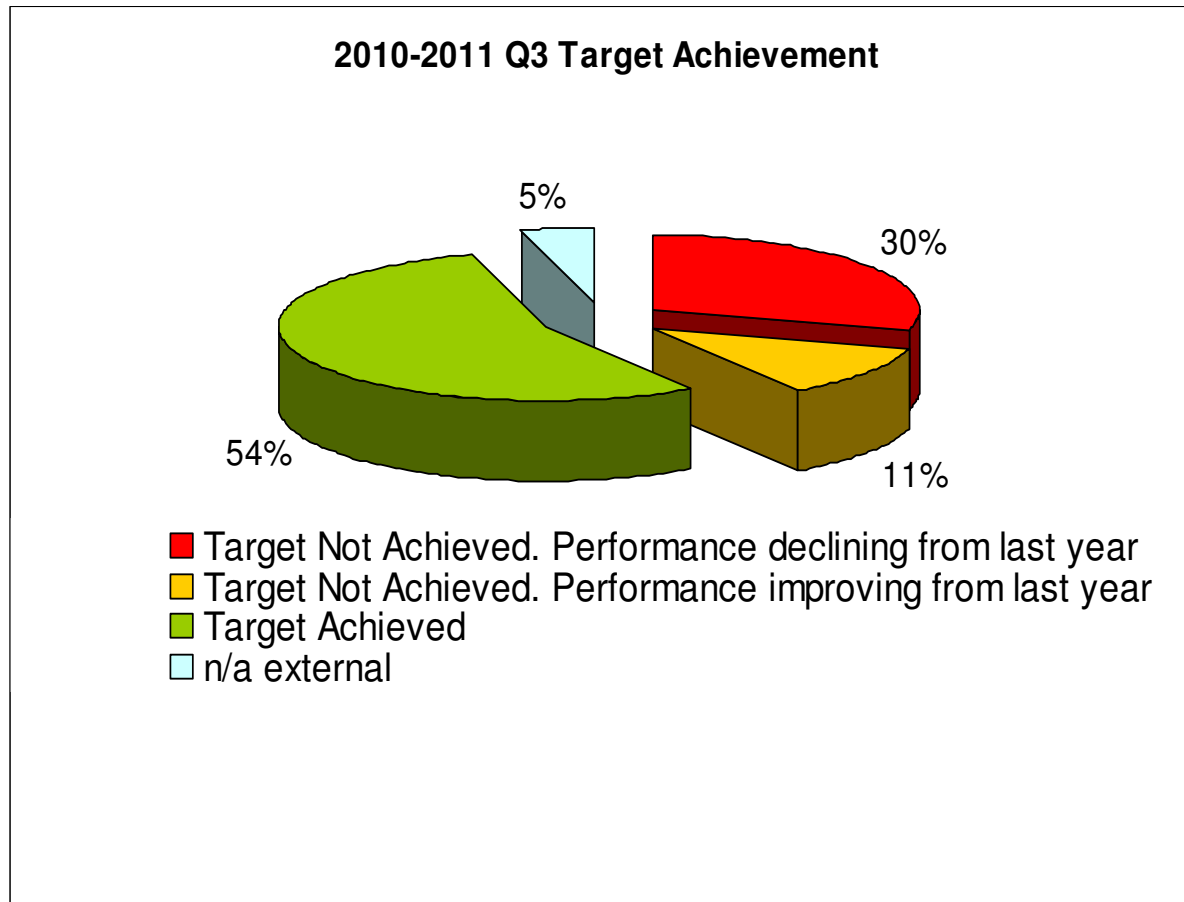
- There is an inherent delay between an incident occurring and the data being entered electronically
- The data sets included have not been subject to external quality checking and validation
- The transition to IRS in April 2009 may result in nationwide anomalies in reporting compared to previous years

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 service plans.

We are continually seeking to improve the Quarterly Performance Monitoring Report and would welcome comments on additional information or other changes that you would like to see included in the future. Contact Sarah Watkins on X2011.

Performance Indicators

Appendix 1 outlines our performance for the strategic and core indicators, the graphs highlight the 5 year trend for indicators of note and the current quarter's performance against the projected end of year performance. Where appropriate there is also the Family Group 4 annual average which can be used as a benchmark to assess our performance with that of similar Fire & Rescue Services.



This graph illustrates our performance to date 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 2010 – December 2010.

It can be noted that for 65% (29) of the Strategic and Core indicators we expect our end of year performance to either achieve this years target or improve on last years performance.

For 30% (13) of the indicators we are currently projecting to not meet the target.

There are two indicators that refer to the “Percentage of People from Minority Ethnic Groups who are economically active in the Authority Area” and “The Percentage of People who categorise themselves as having a disability in the Authority Area”; for these indicators we have no influence and receive the data from an external source. (5%)

The following indicators are not expected to meet the target and performance is expected to decline compared to last year		
Category	Indicator Ref	Description
Fire Measures	FRS/RRC/C/004 (ii)	The No of Deliberate Secondary Fires per 10,000 population
	FRS/RRC/S/001 (i)	All Fires Attended per 10,000 population
	FRS/RRC/S/001 (iv)	All Deliberate Fires Attended per 10,000 population
Deaths, injuries and escape measures.	FRS/RRC/C/001 (ii)	The No of Deaths caused by fires started Deliberately in Dwellings per 100,000 population
	FRS/RRC/C/001 (v)	The No of Injuries excluding Precautionary Checks arising from Fires started Accidentally in Dwellings per 100,000 population
	FRS/RRC/C/001 (vii)	The No of Injuries excluding precautionary checks accidentally in premises other than dwellings per 100,000 population
	FRS/RRC/S/002 (iv)	The No of Fire Injuries per 100,000 population
	FRS/RRC/S/002 (v)	The No of Accidental Fire injuries excluding precautionary checks per 100,000 population
Unwanted alarm signal measures	FRS/RRC/C/003	The No of Total False Alarms caused by AFDs per 1,000 Non-Domestic Properties
Community Fire Safety Measures	FRS/RRC/C/005 (ii)	The Percentage of dwelling fires where Smoke Alarms Fitted but did not activate
People Measures	FRS/CHR/C/001 (ii)	The Percentage of Control and Non-Uniformed Staff who categorise themselves as having disability
	FRS/CHR/C/004 (iv)	The No of Working Days/Shifts lost to Sickness Absence per full time equivalent Employee - non operational staff
	FRS/CHR/C/005 (ii)	The Total No of WT Uniformed Personnel Ill-Health Retirements as a % of the total WT Uniformed workforce

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 vision, 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 our performance as an organisation.

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

Directorate Plan	No. of Actions	Green ON TARGET	Amber CAUTION	Red OFF TARGET	Not Reported
Communications and Culture	7	3	3	1	0
Corporate Services	5	4	1	0	0
Service Delivery	7	5	2	0	0
Technical Services	6	6	0	0	0
People Services	8	6	2	0	0
Totals	33	24	8	1	0

The Directorate Plans are published on the SWFRS website at:

<http://www.southwales-fire.gov.uk/English/aboutus/fireservicepublications/Pages/default.aspx>

South Wales Fire and Rescue Service
Corporate Risk Register Update

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

South Wales Fire and Rescue Services maintain a register of the key corporate risks to the organisation, being those that could impact upon the achievement of an improvement objective or delivery of core business. Detailed reports on the Corporate Risk Register are submitted to Finance, Audit and Performance Management Committee twice a year, in the prevailing periods a brief summary is provided within this report.

Following the Quarter 3 review of the register, 6 risks have been closed therefore there are currently 40 risks on the register, 3 high, 21 medium and 16 low. The high risks and those closed since the last review are outlined in the following pages; all high and medium risks were last reported in November 2010. The full Corporate Risk Register can be viewed on the Intranet site.

Directorate	Number of Risks	% Reviewed End of Q3
Chief Fire Officer	1	100%
Corporate Services	9	100%
Technical Services	6	100%
People Services	6	100%
Service Delivery	18	28%
Total	40	93%

Guide to Risk Scoring

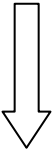
Risk Score = Likelihood of Occurrence x Potential Impact


Likelihood	Score	Impact
Low 0-5% extremely unlikely or virtually impossible.	1	Minimal harm, loss or delay with no measurable impact. ,
Low/Medium 6-25% unlikely to happen	2	Short term minor harm, loss of staff, delay or interruption. Minor impact on service delivery. Can be easily and quickly remedied.
Medium 26-50% Fairly likely or possible to occur.	3	Permanent or long term harm or loss of staff. Loss of some service delivery. Takes a medium term to remedy with some cost implications or adverse impact on service delivery.
Medium/High 51-75% Probable, more likely to occur than not	4	Major or significant impact, harm or traumatic / stressful consequences for many. Significantly reduced service delivery. Remedy will be long term and expensive.
High 76% + Almost certainly will occur	5	Critical impact on the achievement of objectives or service undeliverable. Serious or huge impact on quality, costs or reputation. Very difficult or impossible to remedy at best long term effects and major cost implications.


Risk Score	Risk Rating	Comment
1-4	Low	Manageable Risks - SWFRS is content to carry these risks. Managers still need to record that the risk has been identified and monitor regular to ensure that the risk does not increase. However, due to the low likelihood or impact it is not necessary to take any further action.
5-12	Medium	Material Risks - SWFRS is concerned about these risks and they need to be managed by the risk owner.
15-25	High	Significant Risks - SWFRS is most concerned about these risks. These risks will be reviewed regularly by the CCB/BCB and the risk owner should continually monitor and take appropriate action to manage the risk.

High Risks

The following are the three risks current rated as high on the register

Risk Ref.	Risk Description	Current Residual Risk Score	Controls in Place	Actions Planned	Q3 Update	Trend	Risk Owner
25	If the service does not review its allocation and use of resources (financial, people and assets) and business procedures to ensure that they are utilised in the most efficient and effective manner, and if budgets decline in real terms as predicted by government, then this could have implications on service delivery to the public. The review should include the source and sustainability of funding streams, people strategies and asset cost and life cycle.	20 (4 x 5)	<p>Improvement objectives and priorities in place for effective use of resources and business improvement.</p> <ul style="list-style-type: none"> - Plan for key dates for completion of key Corporate documents which will impact upon the financial position of the authority. - Asset Management Strategy & Land and Buildings Management Plan approved by Fire & Rescue Authority - Directors away days taken place to consider issues - Member workshop conducted to consider issues - Project register in place and project plans required to be in place for all projects - Major Projects team approved by Fire & Rescue Authority and created within Corporate Support directorate - Collaboration in place with other organisations to maximise efficiencies - Review of business processes undertaken for selected processes within the organisation - Business Plans link to 	<p>Finance Working Group to commence 2010/11 Municipal year</p> <ul style="list-style-type: none"> - forward work programme to be prepared - Fleet Management Plan to be drafted and approved - Plant & Equipment Management Plan to be drafted and approved - Minor Assets Management Plan to be drafted and approved - Secondees appointed to Major Projects team to progress key major projects for the organisation following approval of scopes and deliverables - Outcomes of improvement workshops to be evaluated and feedback provided to staff on how issues will be taken forward and how / when and which will not and why not ~ Implementation of key corporate strategies and plans, namely RRP, Asset Management Strategy, People Strategy, Management Plans and 	<p>Welsh Assembly Government indicative settlements received draft 2011/2012 budget set, finance working group recommendations approved by Fire Authority, MTFP due for update in January 2011.</p>	<p>Previous risk score 25 (5 x 5)</p> 	ACO Sally Murton

Risk Ref.	Risk Description	Current Residual Risk Score	Controls in Place	Actions Planned	Q3 Update	Trend	Risk Owner
			corporate objectives and other strategic documents with links to efficiencies - Officer attendance at Public Services summits and involvement in 2 of the strategic working groups (business improvement & land and buildings) ~ Finance, Audit & Performance Management Committee scrutinises budget ~ Establishment of Finance Working Group and membership and terms of reference approved by Fire & Rescue Authority ~ Capital fund application forms introduced requiring business case for funding	Directorate Plans			
69	If our business critical IT systems are not integrated then the service will fail to produce lean, efficient processes with commensurate cost reductions.	20 (5 x 4)	Staff resource in place to cover reliance on manual systems.	Review of major ICT as part of the Risk Reduction Plan 2011/2012 projects.	Programme Board meeting regularly, Program Manager now full time on the project.	Original risk score 20 (5 x 4) 	ACFO Huw Jakeway
21	If staff are using their own vehicles for work purposes without any checks on legality/insurance then there is a risk of liability on the organisation.	15 (3 x 5)	None currently other than checks on users of pool cars	Obtain list of ECU/CCU, write to all on list for information re insurance etc record information, inform all users must notify changes, and validate information on regular	The Road Risk Policy has been drafted by H&S Advisor and is under consultation	Previous	Mark Malson Head of HR

Risk Ref.	Risk Description	Current Residual Risk Score	Controls in Place	Actions Planned	Q3 Update	Trend	Risk Owner
				basis. Explore electronic expense system which will incorporate checking procedures as standard. Discuss with HR immediate changes that could be introduced with procedures / forms that could mitigate risk in the short term.		risk score 15 (3 x 5) 	

Risks closed since last report.

The following 6 risks were closed by the respective risk owners following the quarter 3 review.

Risk Ref.	Risk	Controls in Place	Quarterly Review Comments	Score prior to closure	Risk Owner
35	If the Firelink Project is continually delayed then the continued commitment of ICT resources and the robustness of operational equipment could be compromised	CFO sits on the National Project Board Local Project Manager in place Regular meetings and communication with Firelink	Jan 2011 - Firelink Project "Airwave" has now been officially closed. All outstanding business related to this project will now be addressed by Wales CFOA ICT Meetings.	3 (1 x 3)	Chris Williams Head of I.C.T.
36	If we fail to engage with identified groups commensurate with our equality scheme then loss of reputation and disproportionate provision of service may occur	Members of South East Wales Racial Equality Council Equalities agenda reflected in department plans	All actions planned will feed into new single equality duty, risk negated. Risk negated.	4 (2 x 2)	Martin Henderson Head of Risk Reduction

Risk Ref.	Risk	Controls in Place	Quarterly Review Comments	Score prior to closure	Risk Owner
38	Failure to increase partnership and collaborative activity with others with regards to community safety.	Partnership officers aware of WAG and Making the Connections agenda. Clear recognition that continuing reduction of deaths, injuries and arson related incidents can not be achieved. Themed away days delivered	Evidence of closer relationships with Community Safety Partnerships (CSPs), by virtue of fire working groups within a number of CSPs. Risk considered no long valid/	4 (2 x 2)	Martin Henderson Head of Risk Reduction
39	If issues directly affecting or impacting on FRS emerge as priority issues for the 10 Local Strategic Boards (LSBs) significant capacity issues may emerge.	Each LSB informed FRS will only engage if there is benefit in doing so Watching brief maintained	Fire specific issues are not evident in strategic LSP documents therefore the risk is considered negated.	4 (2 x 2)	Martin Henderson Head of Risk Reduction
40	If products and services afforded by CSPs are not compliant with aims of CYPP agenda then risk of failure to meet statutory requirements to co-operate with Local Authorities and a range of partners to improve the well being of children in each LA area	Children's services manager linked to two unitary authorities CYPPs to ensure currency and compliance	Children and Young People strategy published and all SWFRS youth products and services are compliant and supported by youth offending services in each unitary authority. Therefore risk closed/	4 (2 x 2)	Martin Henderson Head of Risk Reduction
43	Failure to establish formal data sharing agreements and use the information received /shared to improve effectiveness and efficiency then targeting and access to community safety products and services will be ineffective	Business Manager appointed with experience in data sharing engaged and involved with community safety partnership work	Critical areas that require data sharing have been addressed, and Service Level Agreements established with groups dealing with vulnerable people has negated any need for further data sharing agreements	6 (2 x 3)	Martin Henderson Head of Risk Reduction

Improvement Objective Update

This section provides the Quarter 3 progress against achieving the 2010/11 Improvement Objectives:

Theme	Community Well-being
Objective	To reduce deaths and injuries from fires and road traffic collisions.
Responsible Director	Deputy Chief Fire Officer Service Delivery
<p>To ensure that operational standards are maintained at all times the Operational bulletins continue to be used to alert operational personnel to changes in procedure and highlight important information. In this regard the reviews of Standard Operating Procedures are on track to be completed by end of this financial year. The Operational Assurance Peer review report from the Welsh Assembly Government was favourable.</p> <p>Once again South Wales are the Champions in World Rescue Extrication Competition and the UK Rope Rescue Challenge. Also in the World Rescue Extrication Competition the SWFRS medic was awarded second place, an excellent achievement as the first place was won by a qualified Trauma Doctor from Europe.</p> <p>Llantwit Major Station received the chairman's award for community service.</p> <p>We continue to strive to make certain that we have the correct equipment and infrastructure in place to serve our communities. With regard to Fleet the Vehicle replacement plans are on track and will be available to support vehicle delivery to stations. A number of water tenders and water carriers are due to be delivered by the end of this financial year. Two aerial appliances are progressing and delivery expected spring 2011. Shortfalls of operational equipment have been ordered, awaiting delivery which is expected by end of financial year. New vehicles continue to be assigned to designated locations.</p> <p>Planning and Resilience is an essential part of service that we provide to the communities of South Wales. The Olympic planning continues via engagement with National and local groups. Funding continues to be discussed with WAG. We continue to support Gwent and South Wales Local Resilience Forum (LRF) with Multi Agency Gold Incident Command (MAGIC) training courses scheduled for spring 2011. Gold and Silver command training has been delivered to identified personnel within the service to maintain command operational ability.</p> <p>Business Continuity Management (BCM) awareness sessions have been organised and delivered. Revision of Business Continuity Plans will now progress service wide. The standby control was utilised, during a major upgrade of the main Control facility. This successfully tested the Control business continuity plans thereby increasing confidence in successful service provision in an emergency situation. In addition the Airwave technical change over was completed</p>	

Theme	Community Well-being
<p>The review of Orange Watch, within Control, has shown over the inclement weather and flu outbreak to be effective in maintaining capacity and service delivery of Fire Control with minimum additional staffing costs incurred.</p> <p>Following a management review in Fire Safety, empowerment of the Audit teams has resulted in an increase of the number of audits carried out. This has a large impact in the education of and reduction of risk within our business communities.</p> <p>We still continue to achieve high availability levels in RDS appliances and during the recent adverse weather conditions maintained a 100% availability rate for all appliances.</p> <p>We have been involved in numerous Joint Service support and collaborative responses to render humanitarian services. The launch of the collaboration between SWFRS and the Vale of Glamorgan Council which has seen the “Safer Vale” now located in Barry Fire Station.</p>	

Theme	Attract and Develop Our People
Objective	Attract, retain, develop and maintain the health and wellbeing of our people.
Responsible Director	Director People Services
<p>Communication is an intrinsic element of developing a responsive workforce and we are progressing this strand in conjunction with that of the “Effective Use of Resources”. A second road show is being developed for Q1 2011/12 to discuss the RRP implementation. Toolbox talks continue across stations.</p> <p>As a service we have been awarded the Rainbow Mark, the Rainbow Mark is an equality mark sponsored by the Welsh Assembly Government and supported by the Welsh Local Government Association and Tai Pawb. A signifier of good practice, commitment and knowledge of the specific needs, issues and barriers facing lesbian, gay, bisexual, and transgender (LGBT) people in Wales. We were also runner up in the Cardiff and Vale Coalition of Disabled People annual awards program. Efforts are still being made to ensure that success is celebrated within the service in all areas. The intranet now has a ‘good news stories’ section, a LGBT staff network has been established and the Service celebrates specific communities such as Black History and LGBT History month. Support staff events are held in partnership with voluntary and public sector organisations.</p> <p>An external validation of the South Wales ADC process was undertaken by Capita Resourcing. The analysis carried out at Supervisory and Middle Management level has identified that: “the current ADC process successfully distinguishes between poor and strong candidates for both management levels” and “all exercises and PQAs are correlated with the ADC score for both management levels”. It is anticipated that external validation will greatly assist in achieving recognition outside South Wales for the ADC process.</p>	

Theme	Attract and Develop Our People
<p>The Learning and Development Strategy, development of Core Pathways and roll out of E-learning continue. Training continues to engage with all service areas on all aspects of training and development and its delivery. Further work has now been progressed on cost effective/cost neutral training delivery opportunities.</p> <p>Work continues in developing an improved Learning Resource Centre that is available to support the continued development of all Service personnel. Improvements to station based learning and development facilities are also progressing with assistance from WAG funding.</p> <p>Equality Impact Assessment training has been procured. Cardiff Gate personnel have been working with the Equality & Diversity Officers to mainstream equality into all its exercises. They have used the critical friends advocated and identified by the Equality & Diversity Officers.</p> <p>An example of building responsiveness is where various members of Service Delivery continue to be involved in all RRP work streams with managed impact on core activities. This has been replicated across the service. An RRP update poster has been issued and staff consultation workshops completed.</p> <p>Further development in the staff and processes of the Service has been seen with the empowerment of Fire Safety Teams which has produced a significant increase in productivity. The Operations Management Team references have been reviewed (e.g. RDS Working group being led by GM, in the past this function would have been carried out by AM or DCFO.) Action Learning Sets have been supported fully by the Service to influence and shape the new Single Equality Scheme.</p> <p>The Service continues to support members of staff who wish to develop or improve upon existing Welsh language skills in order to achieve the core aim of providing an equally high standard of service to the public in Welsh and English. We have recently completed a five year programme of Welsh Awareness Training for all staff, resulting in a greater level of understanding amongst staff in relation to the role that they play in successfully implementing the Service's Welsh Language Scheme.</p> <p>Following the official opening the OHU the range of services provided are being developed. Consultations and the work involved in progressing the investigation and treatment of incapacitating or potentially incapacitating medical conditions is the core element of these services.</p>	

Theme	Effective Use of Resources
Objective	To ensure that the Service's assets are utilised effectively to support service delivery.
Responsible Director	Director Corporate Support
<p>Ensuring the services assets are utilised effectively is a core aim for SWFRS. To aid this we are looking to create an effective internal communications system to replace Core Brief and the Corporate Communication Group to effectively communicate key messages throughout the organisation. By reviewing the IT system for stations the aim is to improve Fire Fighter access to intranet.</p>	

Theme	Effective Use of Resources
<p>The Medium Term Financial Plan and Asset Management Strategy have both been adopted. These are being implemented and monitored by members to ensure alignment of assets to service need.</p> <p>The formal opening of Occupational Health Unit was a milestone reached. Explorative talks are underway with HART and other public sector organisations for collaboration activities. CFOA H&S collaboration continues. H&S calendars have been produced and issued. The Ryder Cup event has been delivered safely and financial commitment has been recovered from Ryder Cup Plc.</p> <p>Vehicle implementation plans are on track. The shortfall of operational equipment has been ordered, and is awaiting delivery expected by end of financial year.</p> <p>The standby control was utilised post major upgrade successfully tested business continuity plans and the Airwave technical change over completed. We still continue to achieve high availability levels in RDS appliances and achieved 100% availability of all appliances during adverse weather conditions.</p> <p>Numerous Joint service support and collaborative response to render humanitarian services.</p>	

Theme	Organisational Improvement
Objective	To improve internal service delivery ensuring the most effective use of both financial and people resources.
Responsible Director	Director Corporate Support
<p>A key area for organisational improvement that we are focussing on will be to improve communications across SWFRS.</p> <p>Work is progressing, on a systems thinking approach to improving the processes and procedures within the organisation. A Service Improvement Network (SIN) Group has been set up. The first process re-engineered with this approach has been Sickness Absence reporting. The new process is being piloted and other areas starting to be reviewed. The first efficiencies are currently being realised. Also within Fire Safety a number of processes have been mapped which have identified significant areas for potential improvement.</p> <p>The monthly monitoring of salaries budget is progressing and information supplied to the Senior Management Team to facilitate effective decision making. Information management options are being evaluated and discussed within the wider needs of the service.</p> <p>Revision of Business Continuity Plans will now progress service to ensure successful service provision in an emergency situation</p> <p>The work of the Finance Working Group which has identified significant savings and has been fully supported. A CFOA regional level group has established a collaborative work stream to seek further opportunities for economic efficiency.</p>	

Theme	Sustainability	
Objective	To promote sustainable local communities through our activities.	
Responsible Director	CFO	
<p>Other FRS still showing interest in SWFRS initiatives such as Wildfire and Bernie, it is hoped that these initiatives are built upon in other FRS's to prevent rural fires.</p> <p>Some areas of work in support of sustainable systems in Stations and Fire Service properties have not progressed due to lack of capacity. There has been a refocus of efforts to property areas such as installation of boiler management systems, increased insulation, and roof lights in appliance rooms.</p> <p>For example new Prima pumps are being utilised for new builds, these have better performance and are more efficient. LED lighting now being utilised where possible to limit electrical consumption.</p>		

Performance Indicator Targets 2011/12

Fire Measures					
Indicator Ref	Description	Target 2010/11	Provisional Target 2011/12	Responsible Officer	Target Setting Rationale 11/12
FRS/RRC/S/001 (i)	All Fires Attended per 10,000 population	66.00	78.00	Director of Technical Services ACO Jakeway	Expect an improvement on the baseline numbers of fires (grass fires). Operation Wildfire and Bernie rollout. Stretch Target maintains downward trend. Weather during 2 periods of the year vastly influence the performance in this area. We will be targeting UA's, controlled burns and re-attendance in some areas to improve performance.
FRS/RRC/S/001 (ii)	All Primary Fires Attended per 10,000 population	22.24	22.50	Director of Technical Services ACO Jakeway	Recording of large outdoor fires are impacting on the performance in this area. Although capitalised on high improvements 5 yrs ago the line is flattening off. To maintain improvement large initiatives will have to be brought into play influencing deliberate and accidental causes.
FRS/RRC/S/001 (iii)	All Accidental Fires in Dwellings per 10,000 dwellings	11.25	11.93	Director of Technical Services ACO Jakeway	Continues trend line represents 5% on 2010/11 baseline.
FRS/RRC/S/001 (iv)	All Deliberate Fires Attended per 10,000 population	54.64	63.00	Director of Technical Services ACO Jakeway	Expect an improvement on the baseline numbers of fires (grass fires). Stretch Target maintains downward trend. Weather during 2 periods of the year vastly influences the performance in this area. We will be targeting UA's, controlled burns and re-attendance in some areas to improve performance.
FRS/RRC/S/003	The No of Fires in Non-domestic premises per 1,000 non domestic properties	15.04	12.34	Director of Technical Services ACO Jakeway	The target set last year anticipated the worst effects of the recession. This was not the case. Although for this coming year it is anticipated that there may still be some affect. Maintenance target set to accommodate a lag on the dependency of public sector.

Fire Measures					
Indicator Ref	Description	Target 2010/11	Provisional Target 2011/12	Responsible Officer	Target Setting Rationale 11/12
FRS/RRC/C/004 (i)	The No of Deliberate Primary Fires per 10,000 population	12.33	11.00	Director of Technical Services ACO Jakeway	Derelict properties and community safety initiatives such as cylinder retrieval impacting positively on properties. Based on same rationale as s/003.
FRS/RRC/C/004 (ii)	The No of Deliberate Secondary Fires per 10,000 population	42.39	53.00	Director of Technical Services ACO Jakeway	Expect an improvement on the baseline numbers of fires (grass fires). Operation Wildfire and Bernie rollout. Stretch Target maintains downward trend. Weather during 2 periods of the year vastly influences the performance in this area. We will be targeting UA's, controlled burns and re-attendance in some areas to improve performance.

Deaths and Injuries					
Indicator Ref	Description	Target 2010/11	Provisional Target 2011/12	Responsible Officer	Target Setting Rationale 11/12
FRS/RRC/S/002 (i)	The No of Fire Deaths per 100,000 population	0.56	0.28	Director of Technical Services ACO Jakeway	Attempt a zero level, mid point trend suggests pragmatic target.
FRS/RRC/S/002 (ii)	The No of Accidental Fire Deaths per 100,000 population	0.42	0.14	Director of Technical Services ACO Jakeway	Attempt a zero level, mid point trend suggests pragmatic target.
FRS/RRC/S/002 (iii)	The No of Deliberate Fire Deaths per 100,000 population	0.14	0.14	Director of Technical Services ACO Jakeway	Attempt a zero level, mid point trend suggests pragmatic target.

Deaths and Injuries					
Indicator Ref	Description	Target 2010/11	Provisional Target 2011/12	Responsible Officer	Target Setting Rationale 11/12
FRS/RRC/S/002 (iv)	The No of Fire Injuries per 100,000 population	7.84	10.97	Director of Technical Services ACO Jakeway	<i>Influenced by IRS over reporting of overcome by fumes. (review if should be Serious injuries)</i> IRS accurate reporting. Reduced number of deaths injuries are increasing proportionally. However 5% reduction due to 5% reduction in primary fires.
FRS/RRC/S/002 (v)	The No of Accidental Fire injuries excluding precautionary checks per 100,000 population	5.32	9.94	Director of Technical Services ACO Jakeway	<i>Influenced by IRS over reporting of overcome by fumes. (review if should be Serious injuries)</i> IRS accurate reporting. Reduced number of deaths injuries are increasing proportionally. However 5% reduction due to 5% reduction in primary fires.
FRS/RRC/S/002 (vi)	The No of Deliberate Fire Injuries excluding precautionary checks per 100,000 population	2.52	1.05	Director of Technical Services ACO Jakeway	Attempt a zero level, mid point suggests pragmatic target.
FRS/RRC/C/001 (i)	The No of Deaths caused by fires started Accidentally in Dwellings per 100,000 population	0.14	0.14	Director of Technical Services ACO Jakeway	With two fire deaths this year trend analysis seeking to increase performance on the prevention of loss of life in domestic properties. We clearly will aim for zero, however the pragmatic approach is that we may experience 2 fire deaths in this category.
FRS/RRC/C/001 (ii)	The No of Deaths caused by fires started Deliberately in Dwellings per 100,000 population	0.07	0.14	Director of Technical Services ACO Jakeway	With two fire deaths this year trend analysis seeking to increase performance on the prevention of loss of life in domestic properties. We clearly will aim for zero, however the pragmatic approach is that we may experience 2 fire deaths in this category.
FRS/RRC/C/001 (iii)	The No of Deaths caused by fires started Accidentally in premises other than Dwellings per 100,000 population	0.00	0.00	Director of Technical Services ACO Jakeway	Current initiatives are holding these indicators at zero. The aspiration for the future would be to maintain this.

Deaths and Injuries					
Indicator Ref	Description	Target 2010/11	Provisional Target 2011/12	Responsible Officer	Target Setting Rationale 11/12
FRS/RRC/C/001 (iv)	The No of Deaths caused by fires started Deliberately in premises other than Dwellings per 100,000 population	0.00	0.00	Director of Technical Services ACO Jakeway	Current initiatives are holding these indicators at zero. The aspiration for the future would be to maintain this.
FRS/RRC/C/001 (v)	The No of Injuries excluding Precautionary Checks arising from Fires started Accidentally in Dwellings per 100,000 population	4.41	9.31	Director of Technical Services ACO Jakeway	Influenced by IRS over reporting of overcome by fumes. (review if should be Serious injuries)
FRS/RRC/C/001 (vi)	The No of Injuries excluding precautionary checks arising from fires started deliberately in dwellings per 100,000 population	1.75	0.91	Director of Technical Services ACO Jakeway	IRS accurate reporting. Reduced number of deaths injuries are increasing proportionally. However 5% reduction due to 5% reduction in primary fires. Pro rata accidental to deliberate on 5 year average
FRS/RRC/C/001 (vii)	The No of Injuries excluding precautionary checks accidentally in premises other than dwellings per 100,000 population	0.35	0.63	Director of Technical Services ACO Jakeway	IRS accurate reporting. Reduced number of deaths injuries are increasing proportionally. However 5% reduction due to 5% reduction in primary fires.
FRS/RRC/C/001 (viii)	The No of Injuries excluding precautionary checks arising from fires started deliberately in premises other than Dwellings per 100,000 population	0.21	0.14	Director of Technical Services ACO Jakeway	IRS accurate reporting. Reduced number of deaths injuries are increasing proportionally. However 5% reduction due to 5% reduction in primary fires. Pro rata accidental to deliberate on 5 year average

Unwanted Alarm Signals					
Indicator Ref	Description	Target 2010/11	Provisional Target 2011/12	Responsible Officer	Target Setting Rationale 11/12
FRS/RRC/C/002 (i)	The No of Malicious False Alarms received by the Authority per 1,000 population	1.40	1.29	Director of Technical Services ACO Jakeway	Targeted media campaigns will be considered such as resurrecting the "Blood on your hands" media campaign. The target has been set to follow the trend of the last 5 years.
FRS/RRC/C/002 (ii)	The Percentage of all Malicious False Alarms received that were not attended	0.72	0.79	Director of Technical Services ACO Jakeway	The current policy of challenge is providing excellent results. This will continue in the following year. The target has been set to follow the trend of the last 5 years.
FRS/RRC/C/002 (iii)	The Percentage of all Malicious False Alarms received that were attended	0.28	0.21	Director of Technical Services ACO Jakeway	The current policy of challenge is providing excellent results. This will continue in the following year. The target has been set to follow the trend of the last 5 years.
FRS/RRC/C/003	The No of Total False Alarms caused by AFDs per 1,000 Non-Domestic Properties	86.79	90.00	Director of Technical Services ACO Jakeway	There has been a rise in the last year. Possibly connected to maintenance of systems in times of recession. The Target for next year has been set to improve on this years performance.

Community Safety Measures					
Indicator Ref	Description	Target 2010/11	Provisional Target 2011/12	Responsible Officer	Target Setting Rationale 11/12
FRS/RRC/S/004 (iv)	Total No of Fires in homes where a community safety initiative has been delivered within the previous and present reporting year	n/a	50	Director of Technical Services Director of Technical Services ACO Jakeway	Performance for this indicator appears to be travelling in the opposite direction than desired. Over the last five years the ability to match addresses where an incident has occurred after a HFSC has improved. Therefore it has not been established that the true baseline has yet been identified. The target has been set to improve on this year's performance.

Community Safety Measures					
Indicator Ref	Description	Target 2010/11	Provisional Target 2011/12	Responsible Officer	Target Setting Rationale 11/12
FRS/RRC/C/005 (i)	The Percentage of dwelling fires where Smoke Alarms Fitted and Activated	0.40	0.44	Director of Technical Services ACO Jakeway	Press the button initiative "Test it Tuesday" encourage people to test smoke alarms on a weekly basis to be launched this year.
FRS/RRC/C/005 (ii)	The Percentage of dwelling fires where Smoke Alarms Fitted but did not activate	0.10	0.22	Director of Technical Services ACO Jakeway	Press the button initiative "Test it Tuesday" encourage people to test smoke alarms on a weekly basis to be launched this year.
FRS/RRC/C/005 (iii)	The Percentage of dwelling fires where No Smoke Alarm Fitted	0.49	0.44	Director of Technical Services ACO Jakeway	Maintain current performance although mosaic is expected to help to target these extremely hard to reach groups

Value for Money					
Indicator Ref	Description	Target 2010/11	Provisional Target 2011/12	Responsible Officer	Target Setting Rationale 11/12
FRS/CFH/C/001	The percentage of undisputed invoices that were paid in 30 days	0.97	0.96	Director of Corporate Services S Murton	To improve on current year performance through better use of automated systems and consolidated invoice payments.

People Measures					
Indicator Ref	Description	Target 2010/11	Provisional Target 2011/12	Responsible Officer	Target Setting Rationale 11/12
FRS/CHR/C/001 (i)	The Percentage of operational staff working the WDS and RDS who categorise themselves as having a disability	0.00	0.03	Director HR & Training P Haynes	In 2011/12 the workforce composition is projected to change as the number of staff who retire or leave the service for other reasons increases, while the number of persons entering the service does not increase correspondingly. The net result is that as the total number of employees contracts the percentage of operational staff working in these categories may change.
FRS/CHR/C/001 (ii)	The Percentage of control and non-operational staff who categorise themselves as having a disability	0.02	0.02	Director HR & Training P Haynes	In 2011/12 the workforce composition is projected to change as the number of staff who retire or leave the service for other reasons increases, while the number of persons entering the service does not increase correspondingly. The net result is that as the total number of employees contracts the percentage of staff employed in these categories may change.
FRS/CHR/C/001 (iii)	The Percentage of people who categorise themselves as having a disability in the FRA area and are aged between 18 to 64 years	Externally set		Director HR & Training P Haynes	Externally set.
FRS/CHR/C/002 (i)	The Percentage of Staff who belong to a Minority Ethnic Group	0.012	0.01	Director HR & Training P Haynes	In 2011/12 the workforce composition is projected to change as the number of staff who retire or leave the service for other reasons increases, while the number of persons entering the service does not increase correspondingly. The net result is that as the total number of employees contracts the percentage of employed by the Service in this category may change.
FRS/CHR/C/002 (ii)	The Percentage of people from minority ethnic groups who are aged between 18 and 64 years in the FRA	Externally set		Director HR & Training P Haynes	Externally set.

People Measures					
Indicator Ref	Description	Target 2010/11	Provisional Target 2011/12	Responsible Officer	Target Setting Rationale 11/12
	area				
FRS/CHR/C/003	The Percentage of Fire-fighters who are Women	0.02	0.02	Director HR & Training P Haynes	In 2011/12 the workforce composition is projected to change as the number of staff who retire or leave the service for other reasons increases, while the number of persons entering the service does not increase correspondingly. The net result is that as the total number of employees contracts the percentage of operational staff working in these categories may change.
FRS/CHR/C/004 (i)	The No of Working Days/Shifts lost to Sickness Absence per full time equivalent Employee - All Staff	7.80	7.80	Director HR & Training P Haynes	In 2011/12 the workforce composition is projected to change as the number of staff who retire or leave the service for other reasons increases, while the number of persons entering the service does not increase correspondingly. As a consequence the baseline for calculating absence rate may change indirectly without any direct input from the Service.
FRS/CHR/C/004 (ii)	The No of Working Days/Shifts lost to Sickness Absence per full time equivalent Employee - Wholetime Uniformed Staff	7.10	7.10	Director HR & Training P Haynes	In 2011/12 the workforce composition is projected to change as the number of staff who retire or leave the service for other reasons increases, while the number of persons entering the service does not increase correspondingly. As a consequence the baseline for calculating absence rate may change indirectly without any direct input from the Service.
FRS/CHR/C/004 (iii)	The No of Working Days/Shifts lost to Sickness Absence per full time equivalent Employee - Control Staff	12.10	11.50	Director HR & Training P Haynes	In 2011/12 the workforce composition is projected to change as the number of staff who retire or leave the service for other reasons increases, while the number of persons entering the service does not increase correspondingly. As a consequence the baseline for calculating absence rate may change indirectly without any direct input from the Service.

People Measures					
Indicator Ref	Description	Target 2010/11	Provisional Target 2011/12	Responsible Officer	Target Setting Rationale 11/12
FRS/CHR/C/004 (iv)	The No of Working Days/Shifts lost to Sickness Absence per full time equivalent Employee - non operational staff	8.40	8.40	Director HR & Training P Haynes	In 2011/12 the workforce composition is projected to change as the number of staff who retire or leave the service for other reasons increases, while the number of persons entering the service does not increase correspondingly. As a consequence the baseline for calculating absence rate may change indirectly without any direct input from the Service.
FRS/CHR/C/005 (i)	The Total No of Ill-Health Retirements as a % of the total Workforce	0.00	0.00	Director HR & Training P Haynes	The aim is always to ensure that the number of ill health retirements within the service is as low as possible. The current policies and procedures are yielding good results and are expected to continue to do so.
FRS/CHR/C/005 (ii)	The Total No of WT Uniformed Personnel Ill-Health Retirements as a % of the total WT Uniformed workforce	0.00	0.00	Director HR & Training P Haynes	The aim is always to ensure that the number of ill health retirements within the service is as low as possible. The current policies and procedures are yielding good results and are expected to continue to do so.
FRS/CHR/C/005 (iii)	The Total No of RDS personnel ill-Health Retirements as a % of the total RDS workforce	0.00	0.00	Director HR & Training P Haynes	The aim is always to ensure that the number of ill health retirements within the service is as low as possible. The current policies and procedures are yielding good results and are expected to continue to do so.
FRS/CHR/C/005 (iv)	The Total No of Control Personnel ill-Health Retirements as a % of the total Control workforce	0.00	0.00	Director HR & Training P Haynes	The aim is always to ensure that the number of ill health retirements within the service is as low as possible. The current policies and procedures are yielding good results and are expected to continue to do so.
FRS/CHR/C/005 (v)	The Total No of Non-Uniformed Personnel ill-Health Retirements as a % of the total Non-Uniformed workforce	0.00	0.00	Director HR & Training P Haynes	The aim is always to ensure that the number of ill health retirements within the service is as low as possible. The current policies and procedures are yielding good results and are expected to continue to do so.

Appendix 1
Performance Indicators

Below is a matrix showing the overall performance picture at Quarter 3. The Following pages contain a more detailed review of performance by category.

Category	Indicator Ref	Responsible Directorate	Target
Fire Measures	FRS/RRC/C/004 (i)	Service Delivery	Target achieved
	FRS/RRC/C/004 (ii)	Service Delivery	Target not achieved. Performance declining from last year
	FRS/RRC/S/001 (i)	Service Delivery	Target not achieved. Performance declining from last year
	FRS/RRC/S/001 (ii)	Service Delivery	Target not achieved. Performance improving from last year
	FRS/RRC/S/001 (iii)	Service Delivery	Target not achieved. Performance improving from last year
	FRS/RRC/S/001 (iv)	Service Delivery	Target not achieved. Performance declining from last year
	FRS/RRC/S/003	Service Delivery	Target achieved
People Measures	FRS/CHR/C/001 (i)	People Services	Target achieved
	FRS/CHR/C/001 (ii)	People Services	Target not achieved. Performance declining from last year
	FRS/CHR/C/001 (iii)	People Services	n/a external
	FRS/CHR/C/002 (i)	People Services	Target achieved
	FRS/CHR/C/002 (ii)	People Services	n/a external
	FRS/CHR/C/003	People Services	Target achieved
	FRS/CHR/C/004 (i)	People Services	Target achieved
	FRS/CHR/C/004 (ii)	People Services	Target achieved
	FRS/CHR/C/004 (iii)	People Services	Target achieved
	FRS/CHR/C/004 (iv)	People Services	Target not achieved. Performance declining from last year
	FRS/CHR/C/005 (i)	People Services	Target not achieved. Performance improving from last year
	FRS/CHR/C/005 (ii)	People Services	Target not achieved. Performance declining from last year
	FRS/CHR/C/005 (iii)	People Services	Target achieved
	FRS/CHR/C/005 (iv)	People Services	Target achieved
	FRS/CHR/C/005 (v)	People Services	Target achieved

Category	Indicator Ref	Responsible Directorate	Target
Community Fire Safety Measures	FRS/RRC/C/005 (i)	Service Delivery	Target achieved
	FRS/RRC/C/005 (ii)	Service Delivery	Target not achieved. Performance declining from last year
	FRS/RRC/C/005 (iii)	Service Delivery	Target achieved
Value Measures	FRS/CFH/C/001	Corporate Services	Target not achieved. Performance improving from last year
Deaths and Injuries	FRS/RRC/C/001 (i)	Service Delivery	Target achieved
	FRS/RRC/C/001 (ii)	Service Delivery	Target not achieved. Performance declining from last year
	FRS/RRC/C/001 (iii)	Service Delivery	Target achieved
	FRS/RRC/C/001 (iv)	Service Delivery	Target achieved
	FRS/RRC/C/001 (v)	Service Delivery	Target not achieved. Performance declining from last year
	FRS/RRC/C/001 (vi)	Service Delivery	Target achieved
	FRS/RRC/C/001 (vii)	Service Delivery	Target not achieved. Performance declining from last year
	FRS/RRC/C/001 (viii)	Service Delivery	Target achieved
	FRS/RRC/S/002 (i)	Service Delivery	Target achieved
	FRS/RRC/S/002 (ii)	Service Delivery	Target achieved
	FRS/RRC/S/002 (iii)	Service Delivery	Target achieved
	FRS/RRC/S/002 (iv)	Service Delivery	Target not achieved. Performance declining from last year
	FRS/RRC/S/002 (v)	Service Delivery	Target not achieved. Performance declining from last year
	FRS/RRC/S/002 (vi)	Service Delivery	Target achieved
	Unwanted Alarm Signal Measures	FRS/RRC/C/002 (i)	Service Delivery
FRS/RRC/C/002 (ii)		Service Delivery	Target achieved
FRS/RRC/C/002 (iii)		Service Delivery	Target achieved
FRS/RRC/C/003		Service Delivery	Target not achieved. Performance declining from last year

Target not achieved. Performance declining from last year ■ Target not achieved. Performance improving from last year ■ Target achieved ■

Fire Measures


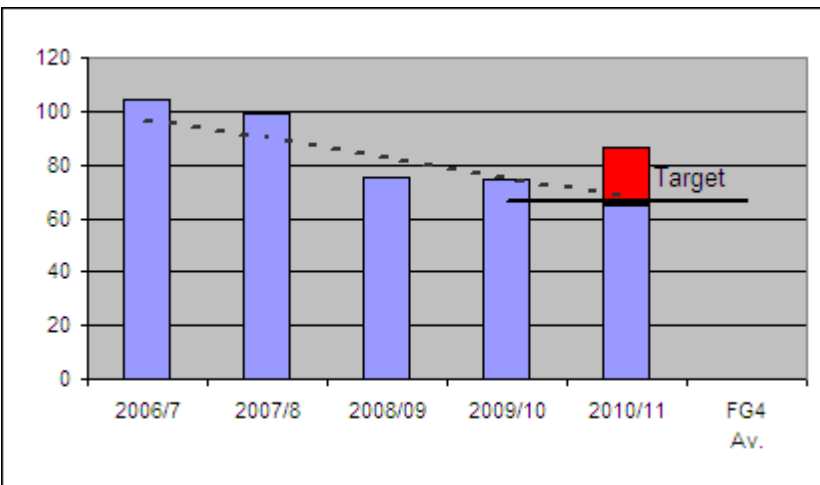
Worthy of note:

Three of the 7 Fire Measures are showing a predicted performance to “Miss the Target and Decline on last year’s performance”. This continues to be driven by the exceptionally high numbers of grass fires in the first quarter, particularly driving the deliberate fire indicators.

Merthyr Tydfil and Blaenau Gwent are experiencing the highest levels of activity with Torfaen, Caerphilly and RCT featuring third in line on many indicators, the exception being accidental dwelling fires where, Merthyr, The Vale of Glamorgan and RCT respectively are seeing the highest levels of activity. This information will be used to target prevention activities in 2011/12 to establish improvement actions.

Notable Good practice:

The number of accidental dwelling fires in Monmouthshire and Newport has shown marked improvement compared to last year. The numbers of Primary and Non-domestic premises fires are both expected to exceed their target for this year.


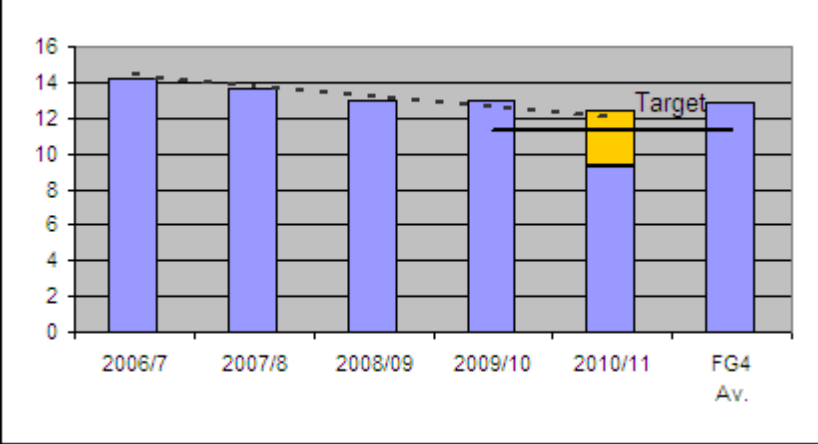
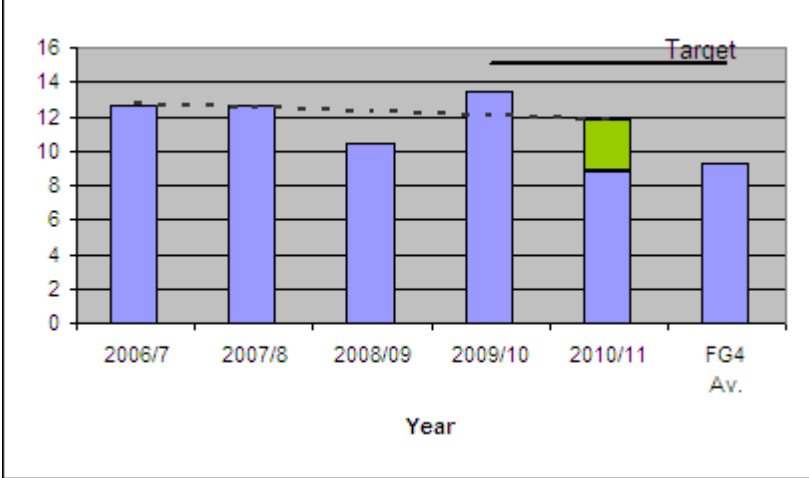
Fire Measures					
Indicator Reference	Description	Good	Performance	Q3 Comments	Q3 YTD Actuals
FRS/RRC/S/001 (i)	All Fires Attended per 10,000 population			<p>This negative performance had been heavily influenced by a busy first quarter. Figures have been improving steadily since then and subject to the last quarters operational activity we may be comparable to last year.</p>	9342

Fire Measures																										
Indicator Reference	Description	Good	Performance	Q3 Comments	Q3 YTD Actuals																					
FRS/RRC/S/001 (ii)	All Primary Fires Attended per 10,000 population	↓	<table border="1"> <caption>Data for All Primary Fires Attended per 10,000 population</caption> <thead> <tr> <th>Year</th> <th>Actuals</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2006/7</td> <td>14.0</td> <td>12.5</td> </tr> <tr> <td>2007/8</td> <td>13.5</td> <td>12.5</td> </tr> <tr> <td>2008/09</td> <td>12.8</td> <td>12.5</td> </tr> <tr> <td>2009/10</td> <td>12.8</td> <td>12.5</td> </tr> <tr> <td>2010/11</td> <td>12.2</td> <td>12.5</td> </tr> <tr> <td>FG4 Av.</td> <td>12.8</td> <td>12.5</td> </tr> </tbody> </table>	Year	Actuals	Target	2006/7	14.0	12.5	2007/8	13.5	12.5	2008/09	12.8	12.5	2009/10	12.8	12.5	2010/11	12.2	12.5	FG4 Av.	12.8	12.5	First quarter statistics appear to be influenced by a change in reporting using IRS (possibly due to trees or large grass fires with more than 5 appliances attending being categorised as a primary fires), although there appears to be an increase in incidents in RCT and Torfean.	2496
Year	Actuals	Target																								
2006/7	14.0	12.5																								
2007/8	13.5	12.5																								
2008/09	12.8	12.5																								
2009/10	12.8	12.5																								
2010/11	12.2	12.5																								
FG4 Av.	12.8	12.5																								
FRS/RRC/S/001 (iv)	All Deliberate Fires Attended per 10,000 population	↓	<table border="1"> <caption>Data for All Deliberate Fires Attended per 10,000 population</caption> <thead> <tr> <th>Year</th> <th>Actuals</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2006/7</td> <td>88</td> <td>55</td> </tr> <tr> <td>2007/8</td> <td>82</td> <td>55</td> </tr> <tr> <td>2008/09</td> <td>60</td> <td>55</td> </tr> <tr> <td>2009/10</td> <td>58</td> <td>55</td> </tr> <tr> <td>2010/11</td> <td>70</td> <td>55</td> </tr> <tr> <td>FG4 Av.</td> <td>30</td> <td>55</td> </tr> </tbody> </table>	Year	Actuals	Target	2006/7	88	55	2007/8	82	55	2008/09	60	55	2009/10	58	55	2010/11	70	55	FG4 Av.	30	55	The first quarter with spate conditions leaves performance on a par with the last two years for the rest of the year. Plans are well advanced to reduce this issue in 2011/12.	7652
Year	Actuals	Target																								
2006/7	88	55																								
2007/8	82	55																								
2008/09	60	55																								
2009/10	58	55																								
2010/11	70	55																								
FG4 Av.	30	55																								

Fire Measures

Indicator Reference	Description	Good	Performance	Q3 Comments	Q3 YTD Actuals																					
FRS/RRC/C/004 (ii)	The No of Deliberate Secondary Fires per 10,000 population	↓	<table border="1"> <caption>Deliberate Secondary Fires per 10,000 population</caption> <thead> <tr> <th>Year</th> <th>Actuals</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2006/7</td> <td>70</td> <td>65</td> </tr> <tr> <td>2007/8</td> <td>68</td> <td>60</td> </tr> <tr> <td>2008/09</td> <td>48</td> <td>55</td> </tr> <tr> <td>2009/10</td> <td>45</td> <td>50</td> </tr> <tr> <td>2010/11</td> <td>60</td> <td>45</td> </tr> <tr> <td>FG4 Av.</td> <td>25</td> <td>-</td> </tr> </tbody> </table>	Year	Actuals	Target	2006/7	70	65	2007/8	68	60	2008/09	48	55	2009/10	45	50	2010/11	60	45	FG4 Av.	25	-	Recovering from the spate conditions in the first quarter.	6435
Year	Actuals	Target																								
2006/7	70	65																								
2007/8	68	60																								
2008/09	48	55																								
2009/10	45	50																								
2010/11	60	45																								
FG4 Av.	25	-																								
FRS/RRC/C/004 (i)	The No of Deliberate Primary Fires per 10,000 population	↓	<table border="1"> <caption>Deliberate Primary Fires per 10,000 population</caption> <thead> <tr> <th>Year</th> <th>Actuals</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2006/7</td> <td>18</td> <td>17</td> </tr> <tr> <td>2007/8</td> <td>15</td> <td>15</td> </tr> <tr> <td>2008/09</td> <td>13</td> <td>13</td> </tr> <tr> <td>2009/10</td> <td>12</td> <td>12</td> </tr> <tr> <td>2010/11</td> <td>11</td> <td>12</td> </tr> <tr> <td>FG4 Av.</td> <td>4</td> <td>-</td> </tr> </tbody> </table>	Year	Actuals	Target	2006/7	18	17	2007/8	15	15	2008/09	13	13	2009/10	12	12	2010/11	11	12	FG4 Av.	4	-	Incidents running at lower levels than previous two years. Anticipate that actual end of year performance will be on par with last year	1217
Year	Actuals	Target																								
2006/7	18	17																								
2007/8	15	15																								
2008/09	13	13																								
2009/10	12	12																								
2010/11	11	12																								
FG4 Av.	4	-																								

Fire Measures

Indicator Reference	Description	Good	Performance	Q3 Comments	Q3 YTD Actuals
FRS/RRC/S/001 (iii)	All Accidental Fires in Dwellings per 10,000 dwellings			<p>Making steady progress towards the ambitious target. Continued roll out of MOSAIC* to improve targeting will continue for the remainder of 2010/11. Reduced incidents in Monmouth, Newport and Cardiff.</p>	577
FRS/RRC/S/003	The No of Fires in Non-domestic premises per 1,000 non domestic properties	↓		<p>The results show a consistent reduction where it was envisaged we would experience an increase due to economic pressures. Proposed Fire Safety Management Information System should lead to sustained success in this area.</p>	378

Deaths and Injuries

Worthy of note:

There have been two fire deaths this year, an accidental fire death in Merthyr Tydfil, during August, and a deliberate fire death in Cardiff, during May.

Fire injuries have shown a marked increase in Q2, injury levels have reduced back to the expected profile in Q3. There were a large number of incidents with multiple injuries in Q3, 10 injuries in 3 incidents in a three day period in September. Accidental dwelling fire injuries are driving this. Merthyr Risk Management Plans will tackle consistently high number of fire injuries experienced in this UA.

Notable Good practice:

It can be noted that SWFRS performance in Accidental Dwelling Fire Deaths still outstrips the FG4 average. The number of Deliberate Fire injuries is very low this year it is believed that arson reduction initiatives are impacting this indicator

Deaths and Injuries																			
Indicator Reference	Description	Good	Performance	Q3 Comments	Q3 YTD Actuals														
FRS/RRC/C/001 (i)	The No of Deaths caused by fires started Accidentally in Dwellings per 100,000 population	↓	<table border="1"> <caption>Performance Data for Indicator FRS/RRC/C/001 (i)</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2006/7</td> <td>0.07</td> </tr> <tr> <td>2007/8</td> <td>0.42</td> </tr> <tr> <td>2008/09</td> <td>0.42</td> </tr> <tr> <td>2009/10</td> <td>0.14</td> </tr> <tr> <td>2010/11</td> <td>0.09</td> </tr> <tr> <td>FG4 Av.</td> <td>0.46</td> </tr> </tbody> </table>	Year	Value	2006/7	0.07	2007/8	0.42	2008/09	0.42	2009/10	0.14	2010/11	0.09	FG4 Av.	0.46	On track to achieve target.	1
Year	Value																		
2006/7	0.07																		
2007/8	0.42																		
2008/09	0.42																		
2009/10	0.14																		
2010/11	0.09																		
FG4 Av.	0.46																		

Deaths and Injuries

Indicator Reference	Description	Good	Performance	Q3 Comments	Q3 YTD Actuals
FRS/RRC/S/002 (i)	The No of Fire Deaths per 100,000 population	↓	<p>The chart displays the number of fire deaths per 100,000 population for each year from 2006/7 to 2010/11. The y-axis ranges from 0.00 to 1.00. A dashed line represents the target, which is approximately 0.55. A solid horizontal line represents the FG4 average, which is approximately 0.52. The bars show the following values: 2006/7 (0.28), 2007/8 (0.75), 2008/09 (0.68), 2009/10 (0.28), and 2010/11 (0.18). The 2010/11 bar is split into two segments: a blue segment at the bottom (0.15) and a green segment on top (0.03).</p>	Two fire deaths one accidental. The other non accidental.	2
FRS/RRC/S/002 (ii)	The No of Accidental Fire Deaths per 100,000 population	↓	<p>The chart displays the number of accidental fire deaths per 100,000 population for each year from 2006/7 to 2010/11. The y-axis ranges from 0.00 to 0.70. A dashed line represents the target, which is approximately 0.42. A solid horizontal line represents the FG4 average, which is approximately 0.40. The bars show the following values: 2006/7 (0.14), 2007/8 (0.62), 2008/09 (0.55), 2009/10 (0.14), and 2010/11 (0.08). The 2010/11 bar is split into two segments: a blue segment at the bottom (0.07) and a green segment on top (0.01).</p>	On target to achieve the target.	1

Deaths and Injuries

Indicator Reference	Description	Good	Performance	Q3 Comments	Q3 YTD Actuals
FRS/RRC/S/002 (iii)	The No of Deliberate Fire Deaths per 100,000 population	↓		On target to achieve the target.	1
FRS/RRC/C/001 (ii)	The No of Deaths caused by fires started Deliberately in Dwellings per 100,000 population	↓		The ambition is to turn this indicator green by achieving no further deaths due to deliberate fire setting in the home.	1


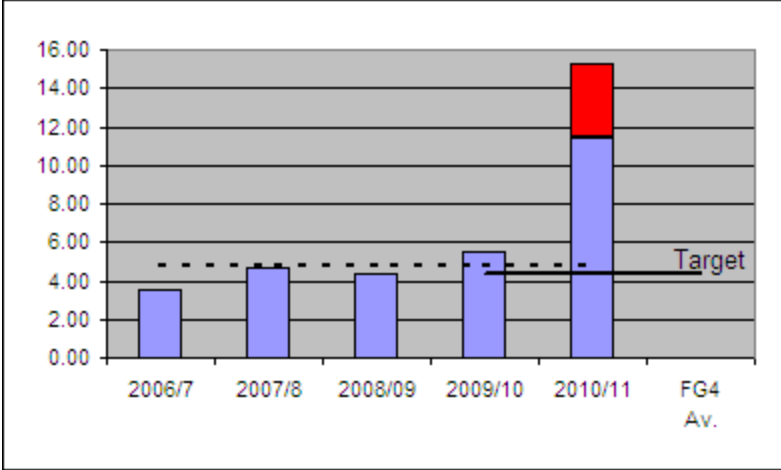
Deaths and Injuries

Indicator Reference	Description	Good	Performance	Q3 Comments	Q3 YTD Actuals														
FRS/RRC/S/002 (iv)	The No of Fire Injuries per 100,000 population	↓	<table border="1"> <caption>Fire Injuries per 100,000 population</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2006/7</td> <td>6.5</td> </tr> <tr> <td>2007/8</td> <td>8.0</td> </tr> <tr> <td>2008/09</td> <td>7.8</td> </tr> <tr> <td>2009/10</td> <td>8.5</td> </tr> <tr> <td>2010/11</td> <td>11.0</td> </tr> <tr> <td>FG4 Av.</td> <td>7.5</td> </tr> </tbody> </table>	Year	Value	2006/7	6.5	2007/8	8.0	2008/09	7.8	2009/10	8.5	2010/11	11.0	FG4 Av.	7.5	A large number of incidents in Q3. Concerns of high injury levels in Merthyr will ensure Merthyr local risk management plans will focus on this issue in 2011/12.	119
Year	Value																		
2006/7	6.5																		
2007/8	8.0																		
2008/09	7.8																		
2009/10	8.5																		
2010/11	11.0																		
FG4 Av.	7.5																		
FRS/RRC/S/002 (vi)	The No of Deliberate Fire Injuries excluding precautionary checks per 100,000 population	↓	<table border="1"> <caption>Deliberate Fire Injuries per 100,000 population</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2006/7</td> <td>2.0</td> </tr> <tr> <td>2007/8</td> <td>1.9</td> </tr> <tr> <td>2008/09</td> <td>2.5</td> </tr> <tr> <td>2009/10</td> <td>2.3</td> </tr> <tr> <td>2010/11</td> <td>1.0</td> </tr> <tr> <td>FG4 Av.</td> <td>2.5</td> </tr> </tbody> </table>	Year	Value	2006/7	2.0	2007/8	1.9	2008/09	2.5	2009/10	2.3	2010/11	1.0	FG4 Av.	2.5	Very low number of incidents. Successfully reducing injuries. A range of arson reduction activities targeted at the high output areas appear to be successfully reducing injuries due to deliberate fires.	11
Year	Value																		
2006/7	2.0																		
2007/8	1.9																		
2008/09	2.5																		
2009/10	2.3																		
2010/11	1.0																		
FG4 Av.	2.5																		

Deaths and Injuries

Indicator Reference	Description	Good	Performance	Q3 Comments	Q3 YTD Actuals														
FRS/RRC/C/001 (vii)	The No. of Injuries excluding precautionary checks accidentally in premises other than dwellings per 100,000 population	↓	<table border="1"> <caption>Data for Indicator FRS/RRC/C/001 (vii)</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2006/7</td> <td>0.28</td> </tr> <tr> <td>2007/8</td> <td>0.42</td> </tr> <tr> <td>2008/09</td> <td>0.35</td> </tr> <tr> <td>2009/10</td> <td>0.62</td> </tr> <tr> <td>2010/11</td> <td>0.65</td> </tr> <tr> <td>FG4 Av.</td> <td>0.50</td> </tr> </tbody> </table>	Year	Value	2006/7	0.28	2007/8	0.42	2008/09	0.35	2009/10	0.62	2010/11	0.65	FG4 Av.	0.50	There are seven injuries in this category. This does not reflect performance in previous years however investigation has shown no commonality in the incidents.	7
Year	Value																		
2006/7	0.28																		
2007/8	0.42																		
2008/09	0.35																		
2009/10	0.62																		
2010/11	0.65																		
FG4 Av.	0.50																		
FRS/RRC/S/002 (v)	The No of Accidental Fire injuries excluding precautionary checks per 100,000 population	↓	<table border="1"> <caption>Data for Indicator FRS/RRC/S/002 (v)</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2006/7</td> <td>4.8</td> </tr> <tr> <td>2007/8</td> <td>6.0</td> </tr> <tr> <td>2008/09</td> <td>5.5</td> </tr> <tr> <td>2009/10</td> <td>6.5</td> </tr> <tr> <td>2010/11</td> <td>10.0</td> </tr> <tr> <td>FG4 Av.</td> <td>6.0</td> </tr> </tbody> </table>	Year	Value	2006/7	4.8	2007/8	6.0	2008/09	5.5	2009/10	6.5	2010/11	10.0	FG4 Av.	6.0	A large number of incidents in Q3. Concerns of high injury levels in Merthyr will ensure Merthyr local risk management plans will focus on this issue in 2011/12.	108
Year	Value																		
2006/7	4.8																		
2007/8	6.0																		
2008/09	5.5																		
2009/10	6.5																		
2010/11	10.0																		
FG4 Av.	6.0																		

Deaths and Injuries

Indicator Reference	Description	Good	Performance	Q3 Comments	Q3 YTD Actuals																		
FRS/RRC/C/001 (v)	The No. of Injuries excluding Precautionary Checks arising from Fires started Accidentally in Dwellings per 100,000 population		 <table border="1"> <caption>Performance Data: Injuries per 100,000 population</caption> <thead> <tr> <th>Year</th> <th>Actuals</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2006/7</td> <td>3.5</td> <td>4.8</td> </tr> <tr> <td>2007/8</td> <td>4.5</td> <td>4.8</td> </tr> <tr> <td>2008/09</td> <td>4.2</td> <td>4.8</td> </tr> <tr> <td>2009/10</td> <td>5.2</td> <td>4.8</td> </tr> <tr> <td>2010/11</td> <td>15.5</td> <td>4.8</td> </tr> </tbody> </table>	Year	Actuals	Target	2006/7	3.5	4.8	2007/8	4.5	4.8	2008/09	4.2	4.8	2009/10	5.2	4.8	2010/11	15.5	4.8	Further research required to ensure that over reporting is not occurring. Also further analysis of injuries and incidents required.	88
Year	Actuals	Target																					
2006/7	3.5	4.8																					
2007/8	4.5	4.8																					
2008/09	4.2	4.8																					
2009/10	5.2	4.8																					
2010/11	15.5	4.8																					

Unwanted Alarm Signal Measures

Worthy of note:

Malicious False Alarms are performing better than the last three years although the demanding target may not be achieved.


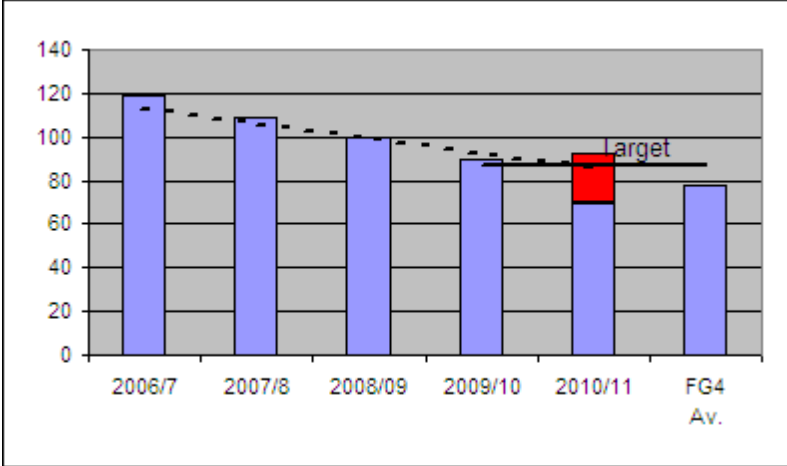
Notable Good practice:

It is clearly evident that the practice of targeted challenge and intelligent mobilising are paying dividends to ensure our resources attend real incidents. In this field also it should be noted that we are heading to perform much better than the FG4 average in this area.

The policy of confirming Automatic Fire Detection alarms with a call back continues to ensure our resources attend real incidents, however we are seeing increased numbers of ADF's possibly linked with maintenance of systems and the economic climate.

Unwanted Alarm Signal Measures																			
Indicator Reference	Description	Good	Performance	Q3 Comments	Q3 YTD Actuals														
FRS/RRC/C/002 (i)	The No of Malicious False Alarms received by the Authority per 1,000 population		<table border="1" style="display: none; margin-top: 10px;"> <caption>Performance Data (Estimated from Chart)</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2006/7</td> <td>2.1</td> </tr> <tr> <td>2007/8</td> <td>2.0</td> </tr> <tr> <td>2008/09</td> <td>1.8</td> </tr> <tr> <td>2009/10</td> <td>1.5</td> </tr> <tr> <td>2010/11</td> <td>1.5</td> </tr> <tr> <td>FG4 Av.</td> <td>0.7</td> </tr> </tbody> </table>	Year	Value	2006/7	2.1	2007/8	2.0	2008/09	1.8	2009/10	1.5	2010/11	1.5	FG4 Av.	0.7	Challenge policy and media campaigns previously produced encouraging results. Predicted performance is likely to miss the target.	1604
Year	Value																		
2006/7	2.1																		
2007/8	2.0																		
2008/09	1.8																		
2009/10	1.5																		
2010/11	1.5																		
FG4 Av.	0.7																		

Unwanted Alarm Signal Measures																			
Indicator Reference	Description	Good	Performance	Q3 Comments	Q3 YTD Actuals														
FRS/RRC/C/002 (ii)	The Percentage of all Malicious False Alarms received that were not attended	↑	<table border="1"> <caption>Data for Indicator (ii): Percentage of Malicious False Alarms not attended</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2006/7</td> <td>0.65</td> </tr> <tr> <td>2007/8</td> <td>0.68</td> </tr> <tr> <td>2008/09</td> <td>0.70</td> </tr> <tr> <td>2009/10</td> <td>0.72</td> </tr> <tr> <td>2010/11</td> <td>0.78</td> </tr> <tr> <td>FG4 Av.</td> <td>0.63</td> </tr> </tbody> </table>	Year	Percentage	2006/7	0.65	2007/8	0.68	2008/09	0.70	2009/10	0.72	2010/11	0.78	FG4 Av.	0.63	Performing better than the last two years. Challenge policy and media campaigns producing encouraging results.	1222
Year	Percentage																		
2006/7	0.65																		
2007/8	0.68																		
2008/09	0.70																		
2009/10	0.72																		
2010/11	0.78																		
FG4 Av.	0.63																		
FRS/RRC/C/002 (iii)	The Percentage of all Malicious False Alarms received that were attended	↓	<table border="1"> <caption>Data for Indicator (iii): Percentage of Malicious False Alarms attended</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2006/7</td> <td>0.35</td> </tr> <tr> <td>2007/8</td> <td>0.32</td> </tr> <tr> <td>2008/09</td> <td>0.30</td> </tr> <tr> <td>2009/10</td> <td>0.27</td> </tr> <tr> <td>2010/11</td> <td>0.23</td> </tr> <tr> <td>FG4 Av.</td> <td>0.37</td> </tr> </tbody> </table>	Year	Percentage	2006/7	0.35	2007/8	0.32	2008/09	0.30	2009/10	0.27	2010/11	0.23	FG4 Av.	0.37	Intelligent mobilising policy producing good results.	382
Year	Percentage																		
2006/7	0.35																		
2007/8	0.32																		
2008/09	0.30																		
2009/10	0.27																		
2010/11	0.23																		
FG4 Av.	0.37																		

Unwanted Alarm Signal Measures																			
Indicator Reference	Description	Good	Performance	Q3 Comments	Q3 YTD Actuals														
FRS/RRC/C/003	The No of Total False Alarms caused by AFDs per 1,000 Non-Domestic Properties		 <table border="1"> <caption>Performance Data (Estimated from Chart)</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2006/7</td> <td>118</td> </tr> <tr> <td>2007/8</td> <td>108</td> </tr> <tr> <td>2008/09</td> <td>100</td> </tr> <tr> <td>2009/10</td> <td>90</td> </tr> <tr> <td>2010/11</td> <td>95</td> </tr> <tr> <td>FG4 Av.</td> <td>78</td> </tr> </tbody> </table>	Year	Value	2006/7	118	2007/8	108	2008/09	100	2009/10	90	2010/11	95	FG4 Av.	78	The policy to confirm actuation via call back continues to yield satisfactory results.	2951
Year	Value																		
2006/7	118																		
2007/8	108																		
2008/09	100																		
2009/10	90																		
2010/11	95																		
FG4 Av.	78																		

Response Measures

Worthy of note:

In accordance with Welsh Fire and Rescue Service Circular W-FRSC (2010)10 - Performance Indicators 2010-11 – Interim Arrangements the two indicators previously in this category are no longer reportable.

FRS/EFR/S/001 - The Percentage of fires in Dwellings, within the 10 min service standard as identified by each FRA, that were attended within 10 mins

FRS/EFR/S/002 - The Percentage of fires in Dwellings, identified as being in a risk category greater than 6, that were attended within 5 mins

Community Fire Safety Measures

Worthy of note:

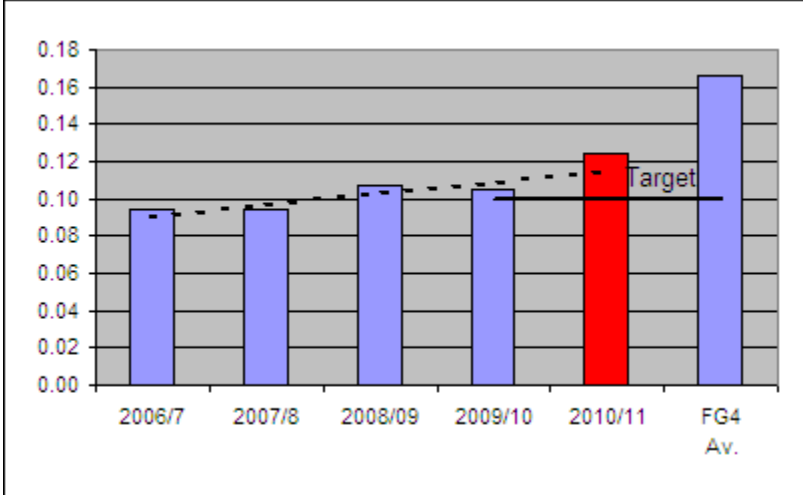
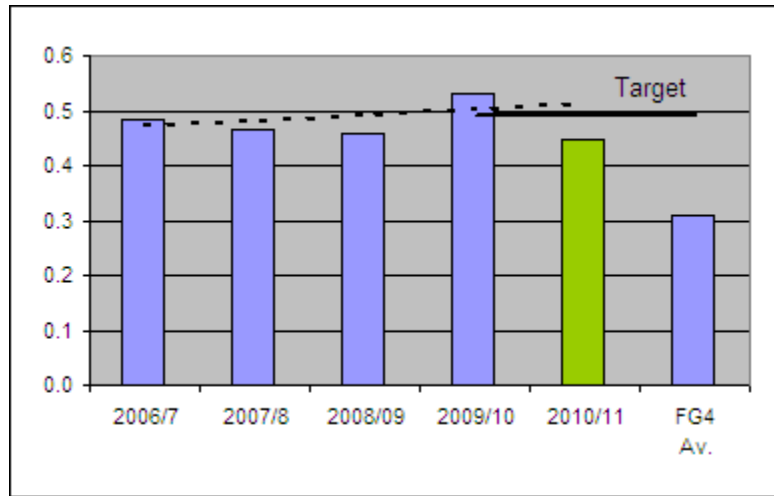
A task group has been initiated to identify the common profiles and appropriate actions to address the issue of almost 50% of the domestic fires we attend have no smoke alarm fitted in the home. Initial investigations point to male occupiers living alone between the ages of 30 – 50. This group is difficult to access and influence.

In accordance with Welsh Fire and Rescue Service Circular W-FRSC (2010)10 - Performance Indicators 2010-11 – Interim Arrangements the four indicators previously in this category are no longer reportable

- The indicators referring to the number of homes that are within the Fire Service Emergency Cover (FSEC) Risk categories that have received, within the reporting year, a home fire safety risk assessment for the 5, 10 and over 10 minute service standards.
- The indicator “Total No of Fires in homes where a community safety initiative has been delivered within the previous and present reporting year”.


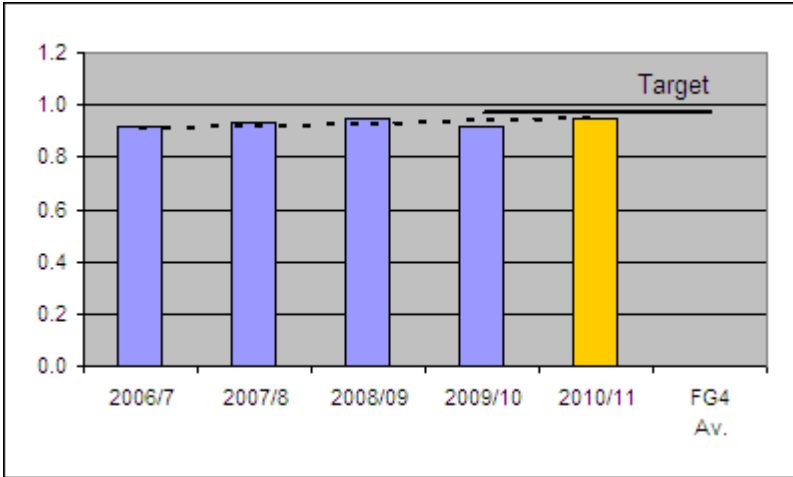
Community Fire Safety Measures																			
Indicator Reference	Description	Good	Performance	Q3 Comments	Q3 YTD Actuals														
FRS/RRC/C/005 (i)	The Percentage of dwelling fires where Smoke Alarms fitted and activated	↑	<p>The chart displays the percentage of dwelling fires where smoke alarms were fitted and activated over a six-year period. The y-axis ranges from 0.0 to 0.6. The x-axis shows the years 2006/7, 2007/8, 2008/09, 2009/10, 2010/11, and FG4 Av. A dashed horizontal line represents the target at approximately 0.4. The bars for 2006/7, 2007/8, and 2008/09 are above the target, while 2009/10 is below it. The 2010/11 bar is highlighted in green and is above the target. The FG4 Av. bar is also above the target.</p> <table border="1"> <caption>Performance Data for Indicator FRS/RRC/C/005 (i)</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2006/7</td> <td>~0.42</td> </tr> <tr> <td>2007/8</td> <td>~0.43</td> </tr> <tr> <td>2008/09</td> <td>~0.42</td> </tr> <tr> <td>2009/10</td> <td>~0.36</td> </tr> <tr> <td>2010/11</td> <td>~0.43</td> </tr> <tr> <td>FG4 Av.</td> <td>~0.52</td> </tr> </tbody> </table>	Year	Percentage	2006/7	~0.42	2007/8	~0.43	2008/09	~0.42	2009/10	~0.36	2010/11	~0.43	FG4 Av.	~0.52	Steady incremental improvement has been demonstrated in 2010/11 still awaiting 135 incidents on IRS.	297
Year	Percentage																		
2006/7	~0.42																		
2007/8	~0.43																		
2008/09	~0.42																		
2009/10	~0.36																		
2010/11	~0.43																		
FG4 Av.	~0.52																		

Community Fire Safety Measures

Indicator Reference	Description	Good	Performance	Q3 Comments	Q3 YTD Actuals														
FRS/RRC/C/005 (ii)	The Percentage of dwelling fires where Smoke Alarms fitted but did not activate	↓	 <p>The chart displays the percentage of dwelling fires where smoke alarms were fitted but did not activate. The y-axis ranges from 0.00 to 0.18. The x-axis shows the periods 2006/7, 2007/8, 2008/09, 2009/10, 2010/11, and FG4 Av. A dashed line represents the target at approximately 0.10. The 2010/11 bar is highlighted in red and is above the target line.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2006/7</td> <td>0.095</td> </tr> <tr> <td>2007/8</td> <td>0.095</td> </tr> <tr> <td>2008/09</td> <td>0.105</td> </tr> <tr> <td>2009/10</td> <td>0.105</td> </tr> <tr> <td>2010/11</td> <td>0.125</td> </tr> <tr> <td>FG4 Av.</td> <td>0.165</td> </tr> </tbody> </table>	Year	Percentage	2006/7	0.095	2007/8	0.095	2008/09	0.105	2009/10	0.105	2010/11	0.125	FG4 Av.	0.165	Good progress continued in November. December results are concerning - awaiting IRS figures to confirm situation.	83
Year	Percentage																		
2006/7	0.095																		
2007/8	0.095																		
2008/09	0.105																		
2009/10	0.105																		
2010/11	0.125																		
FG4 Av.	0.165																		
FRS/RRC/C/005 (iii)	The Percentage of dwelling fires where no Smoke Alarm fitted	↓	 <p>The chart displays the percentage of dwelling fires where no smoke alarm was fitted. The y-axis ranges from 0.0 to 0.6. The x-axis shows the periods 2006/7, 2007/8, 2008/09, 2009/10, 2010/11, and FG4 Av. A dashed line represents the target at approximately 0.5. The 2010/11 bar is highlighted in green and is below the target line.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2006/7</td> <td>0.48</td> </tr> <tr> <td>2007/8</td> <td>0.46</td> </tr> <tr> <td>2008/09</td> <td>0.46</td> </tr> <tr> <td>2009/10</td> <td>0.53</td> </tr> <tr> <td>2010/11</td> <td>0.45</td> </tr> <tr> <td>FG4 Av.</td> <td>0.31</td> </tr> </tbody> </table>	Year	Percentage	2006/7	0.48	2007/8	0.46	2008/09	0.46	2009/10	0.53	2010/11	0.45	FG4 Av.	0.31	Sustained effort and plans to continue improvement to move past the 50% barrier is being maintained.	695
Year	Percentage																		
2006/7	0.48																		
2007/8	0.46																		
2008/09	0.46																		
2009/10	0.53																		
2010/11	0.45																		
FG4 Av.	0.31																		

Value Measures

There is only 1 indicator in this category

Resource Value for Money Measures					
Indicator Reference	Description	Good	Performance	Q3 Comments	Q3 YTD Actuals
FRS/CFH/C/001	The percentage of undisputed invoices that were paid in 30 days			Progressing satisfactorily	7781

People Measures

Worthy of note:

Nine of the indicators in this section at present are expected to achieve their target. For brevity these graphs have not been included in this report

There have been two expected ill health retirements this quarter from the WT workforce.

The No of Working Days/Shifts lost to Sickness Absence per full time equivalent employee - non operational staff is projected be above target at the end of year performance. The levels of sickness experienced in the flu season have considerably influenced this indicator.

There are two indicators that refer to the “Percentage of People from Minority Ethnic Groups who are economically active in the Authority Area” and “The Percentage of People who categorise themselves as having a disability in the Authority Area”; for these indicators we have no influence and receive the data from an external source. For brevity these graphs have not been included in this report. The full year graphs appear in the End of Year Performance report for 2009 -2010.

Female fire fighter headcount decreased by 2 during Q3, the total number at the end of Q3 is 35

Notable Good practice:

Whilst the WDS headcount has decreased by 23, 6 personnel who categorise themselves as having a disability remain which has a positive impact on the indicator.

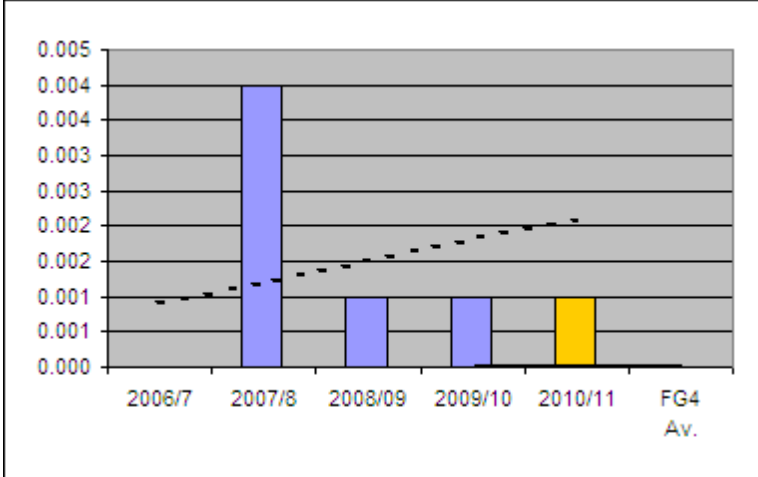
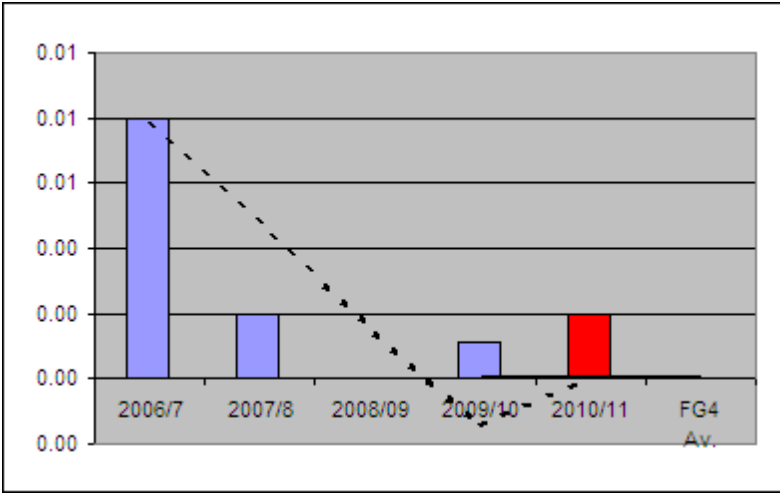
Numbers of Staff who belong to a Minority Ethnic Group has reduced to 22 and the total number of staff in the Service has decreased.

The No of Working Days/Shifts lost to Sickness Absence indicators for Wholetime and Control Staff are performing better than target.

People Measures

Indicator Reference	Description	Good	Performance	Q3 Comments	Q3 YTD Actuals												
FRS/CHR/C/001 (ii)	The Percentage of Control and Non-Uniformed Staff who categorise themselves as having disability	↑	<table border="1"> <caption>Percentage of Control and Non-Uniformed Staff with a Disability</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2006/7</td> <td>0.025</td> </tr> <tr> <td>2007/8</td> <td>0.019</td> </tr> <tr> <td>2008/09</td> <td>0.021</td> </tr> <tr> <td>2009/10</td> <td>0.023</td> </tr> <tr> <td>2010/11</td> <td>0.028</td> </tr> </tbody> </table>	Year	Percentage	2006/7	0.025	2007/8	0.019	2008/09	0.021	2009/10	0.023	2010/11	0.028	The number of personnel within this categories has increased to 7.	7
Year	Percentage																
2006/7	0.025																
2007/8	0.019																
2008/09	0.021																
2009/10	0.023																
2010/11	0.028																
FRS/CHR/C/004 (iv)	The No of Working Days/Shifts lost to Sickness Absence per full time equivalent Employee - non operational staff	↓	<table border="1"> <caption>Number of Working Days/Shifts Lost to Sickness Absence</caption> <thead> <tr> <th>Year</th> <th>Number of Days/Shifts</th> </tr> </thead> <tbody> <tr> <td>2006/7</td> <td>8.2</td> </tr> <tr> <td>2007/8</td> <td>7.8</td> </tr> <tr> <td>2008/09</td> <td>10.5</td> </tr> <tr> <td>2009/10</td> <td>9.5</td> </tr> <tr> <td>2010/11</td> <td>10.4</td> </tr> </tbody> </table>	Year	Number of Days/Shifts	2006/7	8.2	2007/8	7.8	2008/09	10.5	2009/10	9.5	2010/11	10.4	The projected end of year performance is 10.42 which is above the target of 8.4.	2838
Year	Number of Days/Shifts																
2006/7	8.2																
2007/8	7.8																
2008/09	10.5																
2009/10	9.5																
2010/11	10.4																

People Measures

Indicator Reference	Description	Good	Performance	Q3 Comments	Q3 YTD Actuals														
FRS/CHR/C/005 (i)	The Total No of Ill-Health Retirements as a % of the total Workforce	↓	 <table border="1"> <caption>Ill-Health Retirements as a % of the total Workforce</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2006/7</td> <td>0.001</td> </tr> <tr> <td>2007/8</td> <td>0.004</td> </tr> <tr> <td>2008/09</td> <td>0.001</td> </tr> <tr> <td>2009/10</td> <td>0.001</td> </tr> <tr> <td>2010/11</td> <td>0.001</td> </tr> <tr> <td>FG4 Av.</td> <td>0.001</td> </tr> </tbody> </table>	Year	Value	2006/7	0.001	2007/8	0.004	2008/09	0.001	2009/10	0.001	2010/11	0.001	FG4 Av.	0.001	No more ill health retirements	2
Year	Value																		
2006/7	0.001																		
2007/8	0.004																		
2008/09	0.001																		
2009/10	0.001																		
2010/11	0.001																		
FG4 Av.	0.001																		
FRS/CHR/C/005 (ii)	The Total No of WT Uniformed Personnel Ill-Health Retirements as a % of the total WT Uniformed workforce	↓	 <table border="1"> <caption>WT Uniformed Personnel Ill-Health Retirements as a % of the total WT Uniformed workforce</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2006/7</td> <td>0.01</td> </tr> <tr> <td>2007/8</td> <td>0.00</td> </tr> <tr> <td>2008/09</td> <td>0.00</td> </tr> <tr> <td>2009/10</td> <td>0.00</td> </tr> <tr> <td>2010/11</td> <td>0.00</td> </tr> <tr> <td>FG4 Av.</td> <td>0.00</td> </tr> </tbody> </table>	Year	Value	2006/7	0.01	2007/8	0.00	2008/09	0.00	2009/10	0.00	2010/11	0.00	FG4 Av.	0.00	No more ill health retirements	2
Year	Value																		
2006/7	0.01																		
2007/8	0.00																		
2008/09	0.00																		
2009/10	0.00																		
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