

REPORT TO PERFORMANCE REVIEW and AUDIT COMMITTEE

DATE: 19th November 2007 **REFERENCE:** PRAC/11/07

SUBJECT: Business Performance Management Report April – September 2007

SUMMARY:

Members are asked to consider the attached performance management report, which highlights objectives in individual business plans that are currently off target.

Guidance is provided on reporting procedures and the future alignment of business plan objectives with the performance information provided in CorVu.

- The Exception Report from County Command & Department Business Plans April – September 2007

OBJECTIVES		IMPLICATIONS	
Trusted & Respected	Yes	Operational Risk Management	Yes
More than Emergencies	Yes	Community Risk Reduction	Yes
Saving Lives, Protecting Communities	Yes	Training & Development	Yes
Managing within Budget	Yes	Civil Contingencies	Yes
Improving Efficiency	Yes	Finance & Procurement	Yes
Resources to Priorities	Yes	H.R.	Yes
Alternative Resources	Yes	ICT	Yes
Managing People	Yes	Corporate Services	Yes
Integrated Management Planning	Yes	Transport	Yes
Partnership Working	Yes	Health & Safety	Yes
Effective & Empowered People	Yes	Premises	Yes
		Welsh Language	

RECOMMENDATIONS:

That the members of the committee:

- Accept the attached report following examination and challenge of areas where performance can be improved

BACKGROUND PAPERS USED IN PREPARATION OF THIS REPORT:

Statistics from Strategic Planning & Performance Department
Business Plan returns from County Commands and Departments

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DEPARTMENTAL AND COMMAND BUSINESS PLAN REPORTING

The quarterly business plan returns should provide a comprehensive report on the progress of the department or Command on the objectives contained in their plan. A statement to indicate if an objective is 'on target', 'off target or completed' should be included in the return along with statistics to support the statement if applicable. Statements such as 'work in-progress' and 'ongoing' do not provide a definitive indication of the progress against the target. Where an objective is off-target the steps being taken to address the issues should be included in the return.

The performance management system CorVu provides information for much of the target setting, information can also be obtained from the Strategic Planning & Performance department who will liaise with business plan owners where appropriate to ensure that the reporting of objectives and the information contained in CorVu is aligned.

DEPARTMENTAL AND COMMAND BUSINESS PLAN EXCEPTION REPORTS April - September 2007

Community Risk Reduction - Performance against April – September 2007 Business Plan
Overall, good progress has been made with achieving the objectives contained in the department business plan.
Focus areas in business plan exception report
<ul style="list-style-type: none">• CRR2<ul style="list-style-type: none">• HSFA feasibility study with Control - off target, alternative provider being considered• Monitor Fire Safety Order policies, procedures, guidance and training - off target, due to capacity issues• Review current Guidance Notes, Information Sheets, Standard Letters and Phrases - off target, due to capacity issues• Introduction of Legal/Technical Officer post into Legislative Fire Safety HQ as per RRP - off target, introduction deferred to 2008/9• Integrated databases off target no progress made• Introduction of Arson Reduction Officer into Community Safety HQ as per RRP – off target, introduction deferred to 2008/9• CRR3<ul style="list-style-type: none">• Generation of HFSA referrals to those most vulnerable to fire through partnership working - off target due to capacity issues• Introduction of All-Wales education programme for Key Stages 1-4 - off target• Reformatting of Fire Investigation policy – off target due to capacity issues
Focus areas in applicable best value performance indicators
BVPI 144 - The number of accidental dwelling fires confined to room of origin is slightly off target BVPI 206 iii – The number of deliberate secondary fires is off target.

Communications & Information Services - Performance against April - September 2007 Business Plan
Good progress has been made with some objectives within the department business plan, with notable progress on elements of Firelink.
Focus areas in the business plan exception report
<ul style="list-style-type: none"> • CISD 4 – Due to national delays the Firelink project coverage testing in Mid & West Wales will not now be undertaken in this plan year • CISD 8 – As it has now been decided not to trial a retained salary scheme, time management software to support this will not now be purchased • CISD 10 – Off target, E-Wales Access Transformation Group being established and FRS representation is included, awaiting further direction from WAG
Focus areas in applicable best value performance indicators
Not applicable

Fire Control Performance against April – September 2007 Business Plan
Good progress has been made with the objectives contained in the department business plan.
Focus areas in the business plan exception report
<ul style="list-style-type: none"> • CON 10 – Sickness absence, off target. However proactive management has seen an overall decrease in two out of the last three months.
Focus areas in applicable best value performance indicators
BVPI 146 – This quarter has seen a slight decrease in the number of malicious hoax calls received. Service Control has successfully challenged 63% of these calls and no attendance has been made.

Corporate Services Performance against April – September 2007 Business Plan
Overall good progress has been made with achieving the objectives contained in the department business plan with targets being increased and new measures being added.
Focus areas in the business plan exception report
<ul style="list-style-type: none"> • There are no focus areas in the business plan exception report
Focus areas in applicable best value performance indicators
Not applicable

Finance department (Including Procurement)
Performance against April – September 2007 Business Plan
Good progress has been made with the objectives contained in the department business plan.
Focus areas in the business plan exception report
<ul style="list-style-type: none"> F12 Improving on 06/07 but slightly off target as reflected in BVPI 8
Focus areas in applicable best value performance indicators
<ul style="list-style-type: none"> BVPI 8 – Percentage of creditor invoices paid within 30 days. Performance below Service target, but shows an improved performance on last year and better performance than Family Group BVPI 150 Expenditure per head of population - expenditure is above Family Group and Top Quartile average

Health & Safety Department
Performance against April – September 2007 Business Plan
Very good progress has been made with achieving the objectives contained in the department business plan
Focus areas in the business plan exception report
<ul style="list-style-type: none"> No focus areas reported
Focus areas in applicable best value performance indicators
Not applicable

Human Resources
Performance against April – September 2007 Business Plan
Good progress made with department business plan objectives.
Focus areas in the business plan exception report
No focus areas reported
Focus areas in applicable best value performance indicators (refer to BVPI exception report)
<ul style="list-style-type: none"> BVPI 11 - Top 5% earners. Performance is off Service target but shows better performance than Family Group and Top Quartile BVPI 12 i - Number of working days/shifts lost due to sickness absence, wholetime uniformed staff. Performance is slightly off target but shows a significant improvement BVPI 15 - Percentage of employees retiring on ill health (Local Government Scheme) is off service target and Family Group and Top Quartile average BVPI 17 i – Percentage of local authority employees from minority ethnic communities off target set and Family Group and Top Quartile average

Operational Risk Management (Technical Services)
Performance against April – September 2007 Business Plan
Overall, good progress has been made with achieving the objectives contained in the department business plan.
Focus areas in the business plan exception report
<ul style="list-style-type: none"> • ORM1– Action plans for training needs, PDRs and Job Descriptions off target
Focus areas in applicable best value performance indicators
BVPI 149 False Alarm Activations – off target, due to the nature of the indicator a full year of data is required for realistic comparison.
Operational Risk Management (Water)
Performance against April – September 2007 Business Plan
Good progress has been made with achieving the objectives contained in the department business plan.
Focus areas in the business plan exception report
ORM1 - Action plans for training needs, PDRs and Job Descriptions off target
Focus areas in applicable best value performance indicators
Not applicable
Operational Risk Management (SP&P)
Performance against April – September 2007 Business Plan
Good progress has been made with achieving some objectives contained in the department business plan.
Focus areas in the business plan exception report
<ul style="list-style-type: none"> • Effective People <ul style="list-style-type: none"> • Skills Gap - Risk Critical – Actual 130; Target 75 – Gap reduction of 45 • Training Plans - Target 6; Actual 1 – RRP workload has dominated the department activity and drawn all available resource, expected to be on target by end of Q3
Focus areas in applicable best value performance indicators
Not applicable

Premises
Performance against April – September 2007 Business Plan
Good progress has been made with achieving most objectives set in the department business plan.
Focus areas in the business plan exception report
<ul style="list-style-type: none"> No focus areas reported
Focus areas in applicable best value performance indicators
Not applicable

Training & Development
Performance against April – September 2007 Business Plan
Good progress has been made with achieving the objectives contained in the department business plan.
Focus areas in the business plan exception report
<ul style="list-style-type: none"> T&D1 – RDS supervisory manager training on hold due to lack of resources
Focus areas in applicable best value performance indicators
Not applicable

Transport services
Performance against April – September 2007 Business Plan
Good progress has been made on business plan objectives
Focus areas in the business plan exception report
<ul style="list-style-type: none"> No focus areas applicable
Focus areas in applicable best value performance indicators
Not applicable

Carmarthenshire County Command
Performance against April – September 2007 Business Plan
Good progress has been made with achieving the objectives contained in the department business plan.
Focus areas in the business plan exception report
<ul style="list-style-type: none"> CAR 2 – HFSA's – Off target, 2500 externally delivered audits unlikely to occur so target for command revised to 2740 of which command is on target CAR 6 – Off target however Police and Road Safety statistics for Carmarthenshire indicate a continuing fall in death and serious injury within the county CAR 7 – Building Regulations Applications, off target but showing an improvement of 3% during Q2
Focus areas in applicable best value performance indicators
Linked within departmental exception reports

**Ceredigion County Command
Performance against April – September 2007 Business Plan**

Very good progress has been made with achieving the objectives contained in the department business plan.

Focus areas in the business plan exception report

- No focus areas applicable

Focus areas in applicable best value performance indicators

Linked within departmental exception reports

**Neath Port Talbot county command
Performance against April – September 2007 Business Plan**

Good progress has been made with achieving the objectives contained in the department business plan.

Focus areas in the business plan exception report

- No focus areas applicable

Focus areas in applicable best value performance indicators

Linked within departmental exception reports

**Pembrokeshire County Command
Performance against April – September 2007 Business Plan**

Good progress has been made with achieving the objectives contained in the department business plan.

Focus areas in the business plan exception report

- PEMB 3 - Active monitoring and debrief policy, off target
- PEMB 4 - Hot strikes post dwelling fires, off target

Focus areas in applicable best value performance indicators

Linked within departmental exception reports

Powys County Command
Performance against April – September 2007 Business Plan
Good progress has been made with achieving the objectives contained in the department business plan.
Focus areas in the business plan exception report
POW 5 <ul style="list-style-type: none"> • Reduce Kitchen Fires – 30 in this reporting period, off target • Improve the safety of road users, off target
Focus areas in applicable best value performance indicators
Linked within departmental exception reports

Swansea County Command
Performance against April – September 2007 Business Plan
Good progress has been made with achieving the objectives contained in the department business plan.
Focus areas in the business plan exception report
<ul style="list-style-type: none"> ▪ SWA 9 – Non domestic risk premises inspections, off target, corrective measures been taken and monitored closely ▪ SWA 10 – Monthly budget monitoring off target
Focus areas in applicable best value performance indicators (refer to BVPI exception report)
Linked with departmental exception reports