

REPORT TO THE PERFORMANCE REVIEW AND AUDIT COMMITTEE**DATE:** 30th July 2007**SUBJECT:**

Performance Management Report April – June 2007.

SUMMARY:

Members are asked to consider the attached report on Best Value Performance Indicators which form part of the Service's Performance Management reporting methodology:

- The BVPI Corporate Health and Service delivery indicators and associated Exception Report for April to June 2007.

Your attention is drawn to the following areas:-

- Accidental Dwelling fires (BV 142ii & iii; 143i & ii and 208). These indicators reporting accidental dwelling fire performance continue to improve and have exceeded the challenging targets set. This evidences the success of Community Safety activities in these areas.
- False alarms caused by automatic fire detection apparatus (BV 149). Performance has improved from the previous year and the indicator is currently on target. This evidences the success of Command policies for targeting problem premises.
- Deliberate secondary fires are currently significantly off target, almost 1100 deliberate secondary fires were attended in April alone.

IMPLICATIONS:

OPERATIONAL RISK High

COMMUNITY RISK High

TRAINING

H.R High

FINANCE High

I.T/COMMS

WELSH LANGUAGE

LEGAL

RECOMMENDATION:

That members of the Performance Review & Audit Committee:

- Accept the BVPI report following examination and challenge areas where performance can be improved.

BACKGROUND PAPERS USED IN PREPARATION OF THIS REPORT

Statistics from Service Planning & Performance Department

Comparisons with Family Group and Top Quartile Fire & Rescue Services

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BVPI Targets for 2007/2008

Targets have been set for the existing Best Value Performance Indicators for 2007/2008. Some targets have been amended following consideration of previous years' and Family Group and Top Quartile performance. Changes to targets have also been subject to consideration of Service objectives and long term targets for the delivery of these outcomes.

The attached report shows the targets set for BVPIs for the 2006/2007 period compared with the 2007/2008 period. Where these targets were achieved for 2006/2007 they have been shown in green. Targets not achieved have been show in red.

BVPI Corporate Health and Service delivery indicators

The provisional indicators reported for the 2006/2007 period have now been confirmed and there are no changes to the headline reporting on these indicators at the last meeting.

The Welsh Assembly Government is proposing performance Indicators for the Welsh Fire & Rescue Services. These indicators are yet to be presented for public consultation but the Service is working towards reporting on these indicators. The Service will continue to report against the established Best Value Performance Indicators, which will enable comparison with previous years' performance, and with Family Group and Top Quartile performance.

The attached report shows the performance for each Indicator for the April to June 2007 reporting period. Performance is measured against Service targets and in comparison with Family Group and best performing (Top Quartile) Fire & Rescue Services where data is available.

Where indicators have met or exceeded their targets they will be coloured green. Indicators where the performance has failed to reach target are show in red. The exception-reporting column will provide a brief narrative where indicators have failed the Service target or where there are factors that may impact on the indicator.

BVPI		Comments
BVPI 8	The % of invoices for commercial goods and services that were paid by the Authority within 30 days of such invoices being received by the Authority	This indicator is slightly off the challenging Service target, but continues to be above the Family Group average. The procurement system will assist in achieving this challenging target.
BVPI 11i	The % of top 5% of earners who are women	Slightly off the service Target set, but well above the Family Group average and Top Quartile performance.
BVPI 11 ii	The % of top 5% of earners from black and minority ethnic communities.	Performance is off the Service Target, but above the Family Group average and Top Quartile performance.
BVPI 15ii	The % of employees retiring on ill heath grounds as a % of the total workforce. Local Government Pension Scheme	Off the Service Target and Family Group average. The data for this indicator represents one individual retiring on ill health.
BVPI 17i	The % of local Authority employees from minority ethnic communities.	Off Service Target and below the Family Group average and Top Quartile performance.

BVPI 144	Accidental Fires in dwellings confined to room of origin (%)	Performance off Service target but shows better performance than the Family Group average and top quartile.
BVPI 146 ii	Number of calls to malicious False alarms attended	The total number of hoax calls for this quarter has increased and reflects the increase in deliberate secondary fires. The number of calls attended is off target. However of the total hoax calls received 61% are being successfully challenged and not attended.
BVPI 206 i	Number of deliberate primary fires (excl. vehicle fires) per 10,000 population.	Projected performance is well below target and Family Group average and Top Quartile performance. This indicator reflects the period of very dry weather experienced during first few months of the reporting period and the resulting increase in activity. Full year of data is required for realistic comparison.
BVPI 206iii	Number of deliberate secondary fires (excl. vehicle fires) per 10,000 population	

Summary

Corporate Health Indicators.

Corporate Health indicators focus on 15 areas. The Service reports on 11 of these indicators as information is currently not available or reporting is not appropriate for four of the indicators.

Of the 11 indicators reported upon the following are the outcomes as set against the Service's targets: -

- 6 indicators are on target
- 5 indicators have not met the target set.
 - Of the 5 indicators failing to reach the target: -
 - 1 shows a positive trend
 - 1 shows a negative trend
 - 3 show no change

Challenging targets have been set for the Corporate Health Indicators and performance has generally improved. The target for indicator for monitoring the number of days/shifts lost to sickness absence has been reduced and performance for the first quarter has exceeded this target. The number of women fire-fighters has also increased and is on target. The only indicator showing a negative trend is for Local Government Pension Scheme employees retiring on grounds of ill health. This indicator represents one individual who has retired on ill health against a zero target.

Family Group comparison.

We are able to compare the Service against 11 of the BVPI indicators and the results are as follows: -

- 9 indicators show results above those of our Family group average.
- 2 indicators show a result below those of our Family Group average.

Top Quartile comparison.

- We are able to compare the Service against 11 of the BVPI indicators and the results are as follows: -
 - 6 indicators show better performance than the Top Quartile results.
 - 5 indicators show performance below the Top Quartile results.

Service Delivery Indicators.

We currently report on 20 Service Delivery indicators. Of these the following are the outcomes as set against the Service's targets: -

- 15 indicators are on target
- 5 indicators have not met the target set.
 - Of the 5 indicators failing to reach the target: -
 - 1 show a positive trend from the previous year's reporting
 - 4 show a negative trend from the previous year's reporting

Service Delivery Indicators show a general improvement, with 75% of the indicators achieving the challenging targets set. The indicators that monitor the performance of accidental dwelling fires continue to show an improvement. Only the indicator monitoring the number of accidental dwelling fires confined to the room of origin shows a slight downturn. The indicators relating to smoke alarm ownership all show an improvement and are on target, as is the indicator for the number of persons escaping unharmed from dwelling fires. The number of vehicle fires attended has also decreased. These results evidence the success of the Community Safety projects aimed at improving our performance in these areas. The number of false alarms caused by automatic fire detection apparatus is also reduced and on target and reflects the work undertaken by Commands to target problem premises.

Of the indicators that have not met target, only four indicators show a negative trend and a contributory factor to this downturn in performance is the period of dry weather experienced during the first few months of the reporting period. Almost 1100 deliberate secondary fires were attended in April 2007 alone and this figure accounts for a third of all such calls received for the whole of last year. These spate conditions were also experienced throughout Wales and in other areas of the UK. A large number of these calls were received during the Easter School holidays and this increase is also reflected in the number of hoax calls received. Commendably 61% of all the hoax calls received to Service Control were challenged and no attendance was made.

Family Group comparison.

We are able to compare the Service against 20 of the BVPI indicators and the results are as follows: -

- 12 indicators show results above those of our Family group average.
- 7 indicators show a result below those of our Family Group average.
- 1 indicator shows the same performance as the Family Group average.

Top Quartile comparison.

Information on Top Quartile comparison is now available for the 2005/2006 period and this has enabled wider comparison on the BVPIs with the best performing Fire Services in the UK. Comparison with Top quartile services shows that the most significant areas where our performance falls below this level is for primary fires and for deliberate fires generally.

We are able to compare the Service against 17 of the BVPI indicators and the results are as follows: -

- 6 indicators show better performance than the Top Quartile figure.
- 11 indicators show results below those of the Top Quartile figure.

Mid & West Wales Fire & Rescue Service BVPI Report 2007/08 APRIL - JUNE

Corporate Health Indicators			2003/04	2004/05	2005/06	2006/07	2007-2008		Exception Report	
							Projected	Target		
2 i)		The level (if any) of the Commission for Racial Equalities (CRE) Standard for Local Government to which the Authority conforms.	MAWW	2*	1.0	1.0	2	3	3.0	Agreed in 2003/4 that Wales FRS will use Welsh Local Government Equality Standard, the National Equality & Diversity Practitioners Forum, on which MWFRS represents the Welsh Region, have recommended that the Quality Standard for Local Government is most appropriate standard for all FRS in the UK.
			FG	Between 1 & 2	Between 1 & 2	Between 1 & 2	Between 2 & 3	The higher the better		
			TQ	2	2	2				
2 ii)		The duty to promote race.	MAWW	53%	58%	58%	68%	79%	79%	
			FG	53%	73%	74%	80%	The higher the better		
			TQ	79%	84%	89%				
3		The percentage of citizens satisfied with the overall service provided	MAWW	N/A	N/App	N/App	N/App	n/a		Data for indicator will be provided by Customer Satisfaction - Annual Living in Wales Survey. Currently being formulated by WAG.
			FG	75.6%						
			TQ	75.9%						
8		The percentage of invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received by the Authority	MAWW	91.7%	93.0%	96.0%	96%	97%	98%	This quarter shows an improvement in performance on the previous year and shows the same performance as Top Quartile and better performance than the Family Group average. The procurement system will assist in achieving this challenging target.
			FG	92.8%	93.6%	92.6%	93.0%	The higher the better		
			TQ	97.0%	97.1%	97.5%				
11 i)		Percentage of top 5% of earners that are women	MAWW	4.30%	11.80%	13.20%	13.95%	13.95%	14.00%	Performance is slightly off target but continues to be show better performance than the family group average.
			FG	6.10%	3.30%	6.23%	8.01%	The higher the better		
			TQ	5.60%	6.08%	7.14%				
11 ii)		The percentage of top 5% of earners from black and minority ethnic communities.	MAWW	0.00%	2.90%	2.60%	2.30%	2.30%	3.00%	Performance is slightly off target but continues to show better performance than the family group average.
			FG	1.80%	2.90%	2.28%	1.99%	The higher the better		
			TQ	2.50%	2.30%	1.91%				
11 iii)		The percentage of top 5% of earners that are disabled.	MAWW			0.00%	0.00%		N/A	Data for this indicator is currently unavailable, awaiting the implementation of the Employee Survey. The completion of this survey will provide information on disability.
			FG	Introduced 2005/2006		0.34%	1.94%			
			TQ			0.0%				
12 i)		The number of working days/shifts lost due to sickness absence. Wholetime Uniformed Staff	MAWW	9.40	7.15	8.92	7.61	6.0	6.5	
			FG	10.00	9.40	10.19	8.69	The lower the better		
			TQ	8.70	8.14	7.85				
12 ii)		The number of working days/shifts lost due to sickness absence. All staff.	MAWW	9.70	7.75	9.22	8.05	6.0	6.5	
			FG	10.10	9.30	9.65	8.92	The lower the better		
			TQ	9.50	8.99	8.55				
15 i)		The percentage of employees retiring on grounds of ill health as a percentage of the total workforce. Fire-fighter's Pension Scheme.	MAWW	1.40%	1.00%	1.91%	1.06%	0.44%	0.75%	
			FG	1.90%	0.80%	1.24%	0.45%	The lower the better		
			TQ	0.90%	0.56%	0.21%				
15 ii)		The percentage of employees retiring on grounds of ill health as a percentage of the total workforce. Local Government Pension Scheme.	MAWW	0.60%	0.50%	0.00%	0.00%	0.6%	0.0%	Performance is slightly off target and represents one individual. This continues to be robustly managed within the terms of the Local Government Pension Scheme arrangements.
			FG	0.60%	0.30%	0.90%	0.08%	The lower the better		
			TQ	0.80%	0.00%	0.00%				
16		The % of employees declaring that they meet the Disability Discrimination Act 1995 disability definition compared with the % of economically active disabled people in the authority area.	MAWW			0.0%	0.0%		1.0%	Data for this indicator is currently unavailable, awaiting the implementation of the Employee Survey. The completion of this survey will provide information on disability and when this information is available we will be in a position to set a meaningful target.
			FG	Introduced 2005/2006		N/A	N/A	Higher the better		
			TQ							
17 i)		The percentage of Local Authority employees from minority ethnic communities	MAWW	0.2%	0.2%	0.2%	0.2%	0.2%	0.5%	Currently off target. The Service will continue with its initiatives to encourage applications from under represented groups.
			FG	0.04%	0.5%	0.5%	0.6%	Higher the better		
			TQ	1.5%	1.5%	1.7%				
17 ii)		The percentage of the economically active minority ethnic community population in the Authority area.	MAWW	1.0%	1.0%	1.0%	1.0%		N/A	Target setting not applicable
			FG	1.0%	1.3%	1.3%	1.3%	Higher the better		
			TQ	4.0%	6.0%	6.0%				
210		The percentage of women fire-fighters	MAWW			3.9%	4.2%	4.5%	4.5%	
			FG	Introduced 2005/2006		4.0%	4.4%	Higher the better		
			TQ			3.2%				

KEY : MAWW - Mid and West Wales FRS, FG - Family Group Average, TQ - Top Quartile (All FRS)

Mid & West Wales Fire & Rescue Service BVPI Report 2007/08 APRIL - JUNE

Service Delivery Indicators			2003/04	2004/05	2005/06	2006/07	2007/2008		Exception Report
							Projected	Target	
142 ii	Primary Fires per 10,000 population	MAWW	40.6	32.7	31.1	28.8	27.4	27.5	
		FG	30.2	26.2	25.2	24.1	Lower the better		
		TQ	26.4	22.8	21.4				
142 iii	Accidental fires in dwellings per 10,000 dwellings	MAWW	20.3	18.3	19.2	16.5	14.9	15.7	
		FG	18.0	17.0	15.9	14.9	Lower the better		
		TQ	14.5	14.0	13.9				
143 i	Number of Deaths from accidental fires in dwellings per 100,000 population.	MAWW	0.70	0.47	0.46	0.00	0.00	0.35	
		FG	0.63	0.37	0.40	0.55	Lower the better		
		TQ	0.37	0.27	0.25				
143 ii	Injuries arising from accidental fires in dwellings per 100,000 population	MAWW	17.72	12.11	14.57	8.19	5.50	7.50	
		FG	12.33	11.14	8.86	5.96	Lower the better		
		TQ	6.27	5.69	4.74				
144	Accidental fires in dwellings confined to room of origin (%)	MAWW		92.0%	91.5%	94.0%	93%	95%	Performance slightly off service target but shows better performance than family group average and top quartile.
		FG	Amended 2004/05	90.4%	90.8%	92.2%	Higher the better		
		TQ		92.0%	91.9%				
146 i)	Number of calls to malicious false alarms not attended per 1,000 population	MAWW			0.70	0.69	1.1	0.7	The total number of hoax calls received is increased and this can generally be associated with increase in activity for deliberate fires experienced during the same period. Of the total number of hoax calls received 61% were successfully challenged and no attendance was made.
		FG	Introduced 2005/2006		0.50	0.50	Higher the better in relation to 146ii		
		TQ			N/A				
146 ii)	Number of calls to malicious false alarms attended per 1,000 population	MAWW	0.8	0.63	0.61	0.58	0.70	0.55	
		FG	0.6	0.47	0.4	0.3	Lower the better		
		TQ	0.5		0.3				
149 i)	False alarms caused by automatic fire detection apparatus per 1,000 non-domestic properties	MAWW	82.3	86.4	71.4	74.0	64.2	65.00	
		FG	100.4	100.2	89.1	89.7	Lower the better		
		TQ	111.3	112.9	74.9				
149 ii)	Number of those properties with more than 1 attendance	MAWW			330	347	320	300	Quarterly figure has been projected but due to the nature of the indicator a full year of data is required for a realistic comparison. Currently off target
		FG	Introduced 2005/2006		380	354	Lower the better		
		TQ			N/A				
149 iii)	% of Calls to a Property with more than 1 attendance	MAWW			79.0%	77.8%	57%	72%	
		FG	Introduced 2005/2006		76.0%	75.9%	Lower the better		
		TQ			N/A				
206i	Deliberate primary fires (excl vehicle fires) per 10,000 population	MAWW			3.6	4.2	4.8	4.00	Off Service target and previous year and family group performance. High activity in the first few months of the reporting period has affected this return. Full year reporting is required for realistic comparison.
		FG	Introduced 2005/2006		3.8	3.8	Lower the better		
		TQ			3.5				
206ii	Deliberate primary fires in vehicles per 10,000 population	MAWW			9.0	7.6	6.5	8.4	
		FG	Introduced 2005/2006		5.5	5.3	Lower the better		
		TQ			4.3				
206iii	Deliberate secondary fires (excl vehicle fires) per 10,000 population	MAWW			34.3	40.0	73.2	35.0	Significantly off target and performance comparisons. Very high activity in the first few months of the reporting period has affected this return, (over 1,000 deliberate secondary fires in April). Full year reporting is required for realistic comparison.
		FG	Introduced 2005/2006		21.1	23.5	Lower the better		
		TQ			14.0				
206iv	Deliberate secondary fires in vehicles per 10,000 population	MAWW			0.9	0.7	0.6	0.6	
		FG	Introduced 2005/2006		0.6	0.5	Lower the better		
		TQ			0.4				
207	Fires in non-domestic premises per 1,000 non-domestic premises	MAWW	16.6	15.4	12.8	13.2	12.0	12.2	
		FG	Introduced 2005/2006		13.1	12.6	Lower the better		
		TQ			10.9				
208	The % of people in accidental dwelling fires who escape unharmed without FRA assistance	MAWW			94.2%	95.5%	98.0%	96.0%	
		FG	Introduced 2005/2006		89.2%	91.0%	Higher the better		
		TQ			95.2%				
209i	The % of fires attended in dwellings where a smoke alarm activated	MAWW			49.0%	50.4%	55.0%	53.0%	
		FG	Introduced 2005/2006		42.7%	47.0%	Higher the better		
		TQ			45.4%				
209ii	The % of fires attended in dwellings where a smoke alarm was fitted but did not activate	MAWW			12.0%	14.0%	12.9%	13.0%	
		FG	Introduced 2005/2006		13.6%	14.0%	Lower the better		
		TQ			11.0%				
209iii	The % of fires attended in dwellings where no smoke alarm was fitted	MAWW			39.0%	35.6%	32.1%	34.0%	
		FG	Introduced 2005/2006		43.6%	38.4%	Lower the better		
		TQ			40.3%				
150	Expenditure per head of population on the provision of fire and rescue services	MAWW	£ 42.42	£ 45.10	£ 46.40	£ 47.60	£49.18	£49.18	
		FG	£ 33.58	£ 38.14	£ 38.28	£ 41.42			
		TQ	£ 28.34	£ 31.49					

KEY : MAWW - Mid and West Wales FRS, FG - Family Group Average, TQ - Top Quartile (All FRS)