

**REPORT TO THE: PERFORMANCE REVIEW AND AUDIT COMMITTEE****DATE:** 16<sup>th</sup> February 2009**REFERENCE:** CS-01-12-DLS-01a**SUBJECT:** Welsh Performance Indicator Management Report April – December 2008.**SUMMARY:**

This paper represents Quarter 3 performance information for 2008/09. Members are asked to consider the attached reports on Wales Performance Indicators which form part of the Service's Performance Management reporting methodology.

This is the first year Services in Wales have been able to report on these new indicators as previously agreed with Welsh Assembly Government the Service has calculated indicator values retrospectively for 2007/08 to provide comparison data where possible.

OBJECTIVES		IMPLICATIONS	
More than an Emergency Service	Yes	Operational Risk Management	Yes
Trusted & Respected by our customers	Yes	Community Risk Reduction	Yes
Saving Lives, Protecting Communities	Yes	Service Control	Yes
Managing within Budget	Yes	Civil Contingencies & Resilience	Yes
Allocate Resources to Priorities	Yes	Finance & Procurement	Yes
Efficiency savings	Yes	People and Organisational Development	Yes
Alternative funding & resources	Yes	ICT	Yes
Managing People	Yes	CCMS	Yes
Risk Reduction Planning	Yes	Transport	Yes
Partnership Working	Yes	Corporate Risk	Yes
Effective & Empowered People	Yes	Estates	Yes
		Sustainability & Environment	Yes
		Welsh Language	
		Legal	
		Governance	
		Equality & Diversity	Yes
		Representative Body Consultation	

**COMMENTS/OBSERVATIONS ON THE ABOVE OBJECTIVES/IMPLICATIONS:****RECOMMENDATIONS:**

Members accept this report following examination and challenge of areas where performance can be improved.

**BACKGROUND PAPERS USED IN PREPARATION OF THIS REPORT:**

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## **WPI Corporate Health and Service delivery indicators**

The Welsh Assembly Government has introduced new indicators for Fire and Rescue Authorities in Wales and this is the third report produced against these measures. Although the measures only came into effect on the 18<sup>th</sup> March 2008, by prior agreement Services have calculated these measures for 2007/08 where possible to enable comparison against previous performance.

The attached report shows the performance for each indicator for the April to December 2008 reporting period. Performance is measured against challenging Service targets and the average for Fire & Rescue Services in Wales as data becomes available. The 2007/08 data shown in this report differs slightly from Quarter 2 as it reflects published, audited data.

Where indicators have met or exceeded their targets they will be coloured green. Indicators where the performance has failed to reach target are shown in red. Indicators which are off target but within 'Business As Usual' as defined by the targets in CorVu are coloured amber. Directional arrows have been placed alongside the measure to indicate year on year performance trends. If the arrow is pointing upwards then performance has improved on the previous year, if the arrow is pointing downwards then performance is down on the previous year.

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.

### **Summary**

#### **Corporate Health Indicators**

Corporate Health indicators focus on 16 areas. The Service reports on 14 of these indicators as 2 indicators are actual values reflecting population values for the Service area.

Of the 14 indicators reported upon the following are the outcomes as set against the Service's targets:

- 10 indicators are on target
- 4 indicators have not met the target set
  - CHR/C/001(ii), Percentage of non-operational staff with a disability
  - CHR/C/002(i), Staff who belong to minority ethnic groups
  - CHR/C/003(i), Percentage of female firefighters
  - CFH/C/001(i), Undisputed invoices paid in 30 days

Challenging targets have been set for the Corporate Health indicators. The target for:

- Percentage of non-operational staff with a disability – is off target, this reflects one member of staff leaving the Service
- Staff who belong to minority ethnic groups - is off target and the Service continues to encourage applications from under represented groups.
- Percentage of female firefighters – is off the particularly challenging target set by the Service. It is nearly 2% better than Welsh average and shows an improvement on last quarter and 2007/08.
- Undisputed invoices paid in 30 days – is within Business As Usual and remains in the top third of welsh local authorities.

## Service Delivery Indicators

There are 34 Service Delivery indicators against which we are able to report, of these the following are the outcomes as set against the Service's targets:

- 19 indicators are on target
- 15 indicators are off target

Of the 15 indicators failing to reach target 7 of them are within 'Business As Usual' targets for the Service: -

- 4 show a positive trend from the previous year's reporting
  - RRC/S/001(ii) – Primary fires attended
  - RRC/S/002(ii) – Accidental fire deaths
  - RRC/C/002(i) – Total number of malicious false alarms received
  - RRC/C/005(i) – A smoke alarm had activated
- 11 show a negative trend from the previous year's reporting
  - RRC/S/001(iii) – Accidental fires in dwellings
  - RRC/S/002(vi) – Injuries from deliberate fires
  - RRC/S/004(iv) – Fires in homes having received an HFSC in the last two years
  - EFR/001 – Dwelling fires attended within 10 minute standard
  - EFR/002 – Dwellings with a casualty risk greater than 6 attended within 5 minutes
  - RRC/C/001(i) – Deaths caused by fires started accidentally in dwellings
  - RRC/C/001(vi) – Injuries from deliberate dwelling fires
  - RRC/C/002(ii) – Malicious false alarms received that were not attended
  - RRC/C/002(iii) – Malicious false alarms received that were attended
  - RRC/C/003(i) – False alarms caused by automatic fire detection (non-domestic)
  - RRC/S/005(ii) – Fitted smoke alarm did not activate

It is difficult to draw significant conclusions from this data as it the first year these indicators have been applied to the Service. Of the indicators that have not met target, eleven indicators show a negative trend.

RRC/S/001(iii), RRC/S/004(iv), RRC/C/001(i) and RRC/C/001(vi) are concerned with dwelling fires and show a negative performance trend, due to the nature of the indicators a full year of data is needed for a realistic comparison.

RRC/S/002(vi) reflects injuries caused by deliberate fires and are subject to a number of arson reduction initiatives in common with the other fire indicators a full year of data is needed to draw realistic comparison.

Effective Response indicators EFR/001 and EFR/002 are new to the Service, as yet there is no Welsh average against which to compare performance nor do we have data beyond 2007/08 due to the complexity of calculating this measure.

RRC/C/002 (ii) and (iii) are concerned with percentage of malicious calls received which are attended or not; although projected to be off target due to the nature of the indicator a full year of data is needed for a realistic comparison.

RRC/C/003(i) is up on last year's performance, the Service has a number of initiatives specifically designed to reduce these unwanted fire alarms further with significant statistical evidence being provided to commands to support a focussed response to problem premises. It should be borne in mind that this is still 12% better than the Welsh average.

RRC/S/005(ii) is up on last year and is being watched closely for trend analysis to ascertain whether this is a reporting issue or actual non-operation of smoke alarms.

WPI	Comments	
<b>CHR/C/001(i)</b>	The percentage of control and non-operational staff who categorise themselves as having a disability.	Currently off target, and a decrease from last quarter due to member of staff leaving the Service.
<b>CHR/C/002(i)</b>	The percentage of staff who belong to a minority ethnic group.	Currently off target, the Service will continue with its initiatives to encourage applications from under represented groups.
<b>CHR/C/003(i)</b>	The percentage of firefighters who are women.	Currently off target, the Service will continue with its initiatives to encourage applications from under represented groups. This figure is an improvement on 2007/08.
<b>CFH/C/001(i)</b>	The percentage of undisputed invoices which were paid in 30 days.	This is slightly off target but still in the top third of Welsh Local Authorities based on 2007/08 data. This quarter is historically a low return due to the Christmas period.
<b>RRC/S/001(ii)</b>	Total number of all primary fires attended per 10,000 population	Slightly off target, better than Welsh average
<b>RRC/S/001(iii)</b>	Total number of all accidental fires in dwellings attended per 10,000 dwellings	Off Service target.
<b>RRC/S/002(ii)</b>	Deaths caused by fires started accidentally per 100,000 population	This figure reflects four confirmed fire deaths and one unconfirmed fire death. Above Service target, better than Welsh average.
<b>RRC/S/002(vi)</b>	Injuries (excluding precautionary checks) arising from fires started deliberately per 100,000 population.	Above challenging target set by the Service, better than Welsh average
<b>RRC/S/004(iv)</b>	The total number of fires in homes in which a home fire safety risk assessment and/or associated risk reduction activity had taken place within two years before the fire.	This is a new indicator; projection is based on half year figures and will be updated for end of year report.
<b>EFR/001</b>	Percentage of fires in dwellings, within the 10 minute service standard as identified by each FRA, that were attended within 10 minutes. Time taken from first alert of an appliance to the time in attendance of an appliance.	This is a new indicator, performance is off target set by the Service. Performance is within 3% of 2007/08.
<b>EFR/002</b>	Percentage of fires in dwellings, identified by the Fire Service Emergency Cover (FSEC) model as being in a risk category (casualty rate) greater than 6, that were attended within 5 minutes.	

<b>RRC/C/001(i)</b>	Deaths caused by fires started accidentally in dwellings per 100,000 population.	Quarterly figure has been projected but due to the nature of the indicator a full year of data is required for a realistic comparison. This figure reflects four confirmed fire deaths and one unconfirmed fire death.
<b>RRC/S/001(vi)</b>	Injuries (excluding precautionary checks) arising from fires started deliberately in dwellings per 100,000 population	Quarterly figure has been projected but due to the nature of the indicator a full year of data is required for a realistic comparison.
<b>RRC/C/002(i)</b>	The total number of malicious false alarms received by the Authority per 1,000 population	Slightly off target shows an improvement on Quarter 2, better than last year and Welsh average.
<b>RRC/C/002(ii)</b>	The percentage of all malicious false alarms received that were not attended.	Off target, but the large number of staff in development may be a contributor and, whilst a challenge is made to the suspected hoax callers, if they persist there is very little Fire Control can do but allocate a resource.
<b>RRC/C/002(iii)</b>	The percentage of all malicious false alarms received that were attended.	
<b>RRC/C/003(i)</b>	Total false alarms caused by automatic fire detection per 1,000 non-domestic properties	Off target, better than Welsh average. Several Service initiatives are targeting this measure this year.
<b>RRC/C/005(i)</b>	A smoke alarm had activated	Slightly off challenging Service target, better than Welsh average
<b>RRC/C/005(ii)</b>	A smoke alarm was fitted but did not activate when it was expected to	Off target, above Welsh average

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Corporate Health Indicators			2004/05	2005/06	2006/07	2007/08	2008-2009		Exception Report	
							Actual	Target		
FRS/CHR/C/001		Percentage of staff with Disability (compared to the percentage in FRA Area)								
(i)	↑	The percentage of operational staff working the wholetime and retained duty systems who categorise themselves as having a disability	MAWW	No data available			0.00%	0.77%	0.50%	
			Welsh Average	No data available			0.55%	Higher the better		
(ii)	↑	The percentage of control and non-operational staff who categorise themselves as having a disability	MAWW	No data available			0.49%	1.81%	2.60%	Currently off target, and a decrease from last quarter due to member of staff leaving the Service.
			Welsh Average	No data available			2.19%	Higher the better		
(iii)		The percentage of people who categorise themselves as having a disability in the FRA area and are aged between 18 to 54 years)	MAWW	No data available			20.79%		20.79%	
			Welsh Average	No data available			19.91%			
FRS/CHR/C/002		Ethnic backgrounds of staff (compared to the local population)								
(i)	-	The percentage of staff who belong to a minority ethnic group	MAWW	0.20%	0.20%	0.20%	0.59%	0.59%	1.00%	Currently off target, the Service will continue with its initiatives to encourage applications from under represented groups.
			Welsh Average	No data available			0.88%	Higher the better		
(ii)		The percentage of people from minority ethnic groups who are aged between 18 and 54 years in the FRA area	MAWW	1.00%	1.00%	1.00%	1.32%	Actual	1.32%	
			Welsh Average	No data available			2.10%			
FRS/CHR/C/003		The percentage of firefighters who are women								
(i)	↑	The percentage of firefighters who are women	MAWW	No data	3.90%	4.20%	4.59%	5%	8.00%	Better than Welsh average, although off challenging target set by Service this is an improvement on last quarter and 2007/08.
			Welsh Average	No data supplied yet			3.05%	Higher the better		
FRS/CHR/C/004		Working days/shifts lost to sickness absence. The number of working days/shifts lost to sickness absence per full time equivalent employee								
(i)	↑	By all staff	MAWW	7.80	9.22	8.05	5.94	4.62	5.80	
			Welsh Average	No data available			7.36	Lower the better		
(ii)	↑	By wholetime staff	MAWW	7.20	8.92	7.61	6.00	5.09	5.80	
			Welsh Average	No data available			7.20	Lower the better		
(iii)	↑	By Control staff	MAWW	No data available			7.63	3.01	5.80	
			Welsh Average	No data available			8.71	Lower the better		
(iv)	↑	By non-operational staff	MAWW	No data available			5.46	4.39	5.80	
			Welsh Average	No data available			7.57	Lower the better		
FRS/CHR/C/005		Ill health retirements								
(i)	↑	Total ill health retirements as a % of the total workforce	MAWW	No data available			0.59%	0.29%	0.70%	
			Welsh Average	No data available			0.46%	Lower the better		
(ii)	↑	Total no of wholetime operational personnel ill-health retirements as a % of the total WT operational workforce	MAWW	No data available			0.68%	0.23%	0.70%	
			Welsh Average	No data available			0.29%	Lower the better		
(iii)	↓	Total number of RDS personnel ill-health retirements as a % of the total RDS workforce	MAWW	No data available			0.28%	0.42%	0.70%	
			Welsh Average	No data available			0.42%	Lower the better		
(iv)	↑	Total number of Control personnel ill health retirements as a % of the total control workforce	MAWW	No data available			3.13%	0.00%	0.00%	
			Welsh Average	No data available			1.68%	Lower the better		
(v)	↑	Total number of non-operational personnel ill-health retirements as a % of the total non-operational workforce	MAWW	No data available			1.19%	0.00%	0.00%	
			Welsh Average	No data available			0.85%	Lower the better		
FRS/CFH/C/001		Payment of Invoices								
(i)	↓	The percentage of undisputed invoices which were paid in 30 days	MAWW	93.00%	96.00%	96.00%	97.00%	90.00%	98.00%	This quarter is historically a low return due to the Christmas period
			Welsh Average	No data available			92.96%	Higher the better		

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Service Delivery Indicators			2004/05	2005/06	2006/07	2007/08	2008-2009		Exception Report
							Projected	Target	
<b>FRS/RRC/S/001</b>		Fires, primary fires, accidental dwelling fires and deliberate fires attended by the FRS							
(i) ↑	Total number of fires attended per 10,000 population	MAWW	76.70	76.70	82.00	76.66	57.60	75.00	
		Welsh Average	No data available			83.05	Lower the better		
(ii) ↑	Total number of all primary fires attended per 10,000 population	MAWW	32.70	31.10	28.80	25.80	24.34	24.00	Slightly off target, better than Welsh average
		Welsh Average	No data available			25.98	Lower the better		
(iii) ↓	Total number of all accidental fires in dwellings attended per 10,000 dwellings	MAWW	18.30	19.20	16.20	16.49	16.61	13.90	Off Service target
		Welsh Average	No data available			15.37	Lower the better		
(iv) ↑	Total number of all deliberate fires attended by the FRS per 10,000 population	MAWW	Introduced 08/09			48.10	35.46	48.73	
		Welsh Average	Introduced 08/09			60.69	Lower the better		
<b>FRS/RRC/S/002</b>		Fire deaths and injuries							
(i) ↑	Total number of fire deaths per 100,000 population	MAWW	Introduced 08/09			1.15	0.76	0.92	
		Welsh Average	Introduced 08/09			1.05	Lower the better		
(ii) ↑	Deaths caused by fires started accidentally per 100,000 population	MAWW	Introduced 08/09			0.92	0.76	0.69	This figure reflects four confirmed fire deaths and one unconfirmed fire death. Above Service target, better than Welsh average.
		Welsh Average	Introduced 08/09			0.84	Lower the better		
(iii) ↑	Deaths caused by fires started deliberately per 100,000 population	MAWW	Introduced 08/09			0.23	0.00	0.23	
		Welsh Average	Introduced 08/09			0.20	Lower the better		
(iv) ↑	Total number of injuries (excluding prec checks) arising from fires per 100,000 population	MAWW	Introduced 08/09			13.37	8.56	13.68	
		Welsh Average	Introduced 08/09			10.50	Lower the better		
(v) ↑	Injuries (excluding precautionary checks) arising from fires started accidentally per 100,000 population	MAWW	Introduced 08/09			12.33	7.03	12.25	
		Welsh Average	Introduced 08/09			8.46	Lower the better		
(vi) ↓	Injuries (excluding precautionary checks) arising from fires started deliberately per 100,000 population.	MAWW	Introduced 08/09			1.04	1.53	1.44	Above challenging target set by the Service, better than Welsh average
		Welsh Average	Introduced 08/09			1.99	Lower the better		
<b>FRS/RRC/S/003</b>		Fires in non-domestic premises							
↑	The total number of fires in non-domestic premises per 1,000 non-domestic premises;	MAWW	15.4	12.8	13.2	11.61	10.25	11.00	
		N	No data available			11.39	Lower the better		
<b>FRS/RRC/S/004</b>		Risk Reduction and Service Standards					Actual	Target	
(i) ↑	The number of homes that are within the above average risk category and the well above average risk category (as determined by the FSEC model) that have received, within the reporting year, a home fire safety risk assessment and are within the 5 min standard.	MAWW	Introduced 08/09			475.0	712	380	
		Welsh Average	Introduced 08/09			No data	Higher the better		
(ii) ↑	The number of homes that are within the above average risk category and the well above average risk category (as determined by the FSEC model) that have received, within the reporting year, a home fire safety risk assessment and are within the 10 min standard.	MAWW	Introduced 08/09			2259.0	3592	1584	
		Welsh Average	Introduced 08/09			No data	Higher the better		
(iii) ↓	The number of homes that are within the above average risk category and the well above average risk category (as determined by the FSEC model) that have received, within the reporting year, a home fire safety risk assessment and are outside the 10 min standard.	MAWW	Introduced 08/09			2353.0	1330	1185	
		Welsh Average	Introduced 08/09			No data	Higher the better		
(iv) ↓	The total number of fires in homes in which a home fire safety risk assessment and/or associated risk reduction activity had taken place within two years before the fire.	MAWW	Introduced 08/09			31.0	50	25	This is a new indicator, projection is based on half year figures and will be updated for end of year report.
		Welsh Average	Introduced 08/09			No data	Lower the better		
<b>FRS/EFR/001 and 002</b>		Strategic Effective Response Performance Indicator					Projected	Target	
0 0 1 ↓	Percentage of fires in dwellings, within the 10 minute service standard as identified by each FRA, that were attended within 10 minutes. Time taken from first alert of an appliance to the time in attendance of an appliance.	MAWW	Introduced 08/09			91.18%	90.25%	96.51%	This is a new indicator, performance is off target set by the Service. Performance is within 3% of 2007/08.
		Welsh Average	Introduced 08/09			No data	Higher the better		
0 0 2 ↓	Percentage of fires in dwellings, identified by the Fire Service Emergency Cover (FSEC) model as being in a risk category (casualty rate) greater than 6, that were attended within 5 minutes.	MAWW	Introduced 08/09			43.50%	42.22%	84.18%	
		Welsh Average	Introduced 08/09			No data	Higher the better		

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Service Delivery Indicators			2004/05	2005/06	2006/07	2007/08	2008-2009		Exception Report
							Projected	Target	
<b>FRS/RRC/001</b>		<b>Fire Deaths and Injuries</b>							
(i)	↓ Deaths caused by fires started accidentally in dwellings per 100,000 population	MAWW	0.47	0.46	0.12	0.69	0.76	0.35	Quarterly figure has been projected but due to the nature of the indicator a full year of data is required for a realistic comparison. This figure reflects four confirmed fire deaths and one unconfirmed fire death.
		Welsh Average	No data available			0.64	Lower the better		
(ii)	→ Deaths caused by fires started deliberately in dwellings per 100,000 population	MAWW	Introduced 08/09			0.00	0.00	0.12	
		Welsh Average				0.10	Lower the better		
(iii)	→ Deaths caused by fires started accidentally in premises other than dwellings per 100,000 population	MAWW	Introduced 08/09			0.00	0.00	0.00	
		Welsh Average					Lower the better		
(iv)	→ Deaths caused by fires started deliberately in premises other than dwellings per 100,000 population	MAWW	Introduced 08/09			0.00	0.00	0.00	
		Welsh Average					Lower the better		
(v)	↑ Injuries (excluding precautionary checks) arising from fires started accidentally in dwellings per 100,000 population	MAWW	12.11	14.57	8.64	8.07	6.11	7.00	
		Welsh Average	No data available			6.37	Lower the better		
(vi)	↓ Injuries (excluding precautionary checks) arising from fires started deliberately in dwellings per 100,000 population	MAWW	Introduced 08/09			0.69	1.53	0.58	Quarterly figure has been projected but due to the nature of the indicator a full year of data is required for a realistic comparison.
		Welsh Average				1.45	Lower the better		
(vii)	↑ Injuries (excluding precautionary checks) arising from fires started accidentally in premises other than dwellings per 100,000 population	MAWW	Introduced 08/09			1.61	0.15	1.15	
		Welsh Average				0.74	Lower the better		
(viii)	↑ Injuries (excluding precautionary checks) arising from fires started deliberately in premises other than dwellings per 100,000 population	MAWW	Introduced 08/09			0.23	0.00	0.12	
		Welsh Average				0.24	Lower the better		
<b>FRS/RRC/002</b>		<b>Malicious false alarms</b>							
(i)	↑ The total number of malicious false alarms received by the Authority per 1,000 population	MAWW	Introduced 08/09			1.35	1.23	1.21	Slightly off target shows an improvement on Quarter 2, better than last year and Welsh average.
		Welsh Average				1.59	Lower the better		
(ii)	↓ The % of all malicious false alarms received that were not attended	MAWW	53.13%	53.16%	54.68%	58.87%	54.66%	60.95%	Off target, the large number of staff in development may be a contributor and, whilst a challenge is made to the suspected hoax callers, if they persist there is very little Fire Control can do but allocate a resource.
		Welsh Average	No data available			67.10%	Higher the better		
(iii)	↓ The % of all malicious false alarms received that were attended	MAWW	46.87%	46.84%	45.32%	41.13%	45.34%	39.05%	
		Welsh Average	No data available			32.90%	Lower the better		
<b>FRS/RRC/003</b>		<b>False alarms caused by automatic fire detection and alarm systems</b>							
(i)	↓ Total false alarms caused by automatic fire detection per 1,000 non-domestic properties	MAWW	86.40	71.40	74.00	66.34	74.24	60.00	Off target, better than Welsh average. Several Service initiatives are targeting this measure this year.
		Welsh Average	No data available			86.31	Lower the better		
<b>FRS/RRC/004</b>		<b>Deliberate Fires</b>							
(i)	↑ Number of deliberate primary fires per 10,000 population	MAWW		12.60	11.80	9.08	8.36	10.33	
		Welsh Average	No data available			11.72	Lower the better		
(ii)	↑ Number of deliberate secondary fires per 10,000 population	MAWW		35.20	40.70	39.02	27.10	38.40	
		Welsh Average	No data available			48.97	Lower the better		
<b>FRS/RRC/005</b>		<b>Smoke Alarms - The % of fires in dwellings affected by fire where:-</b>							
(i)	↑ A smoke alarm had activated	MAWW		49.00%	50.40%	48.68%	53.88%	55.00%	Slightly off challenging Service target, better than Welsh average
		Welsh Average	No data available			50.24%	Higher the better		
(ii)	↓ A smoke alarm was fitted but did not activate when it was expected to	MAWW		12.00%	13.90%	13.21%	14.26%	12.00%	Off target, above Welsh average
		Welsh Average	No data available			11.57%	Lower the better		
(iii)	↑ No smoke alarm was fitted	MAWW		39.00%	35.70%	38.11%	31.87%	33.00%	
		Welsh Average	No data available			38.19%	Lower the better		