

REPORT TO THE: PERFORMANCE REVIEW AND AUDIT COMMITTEE

DATE: 16th February 2009 | **REFERENCE:** CS-01-12-DLS-02

SUBJECT: Business Performance Management Report April – December 2008.

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.

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	
		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:

Report Author(s) and Designation	SM Swan
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This paper reports on third quarter performance for the year 2008/09.

All county commands looked at their acceptable skill gaps at the start of the year and have increased the target accordingly some commands are showing off target for Effective and Empowered people, this is improving over the reporting year as progress is made against these skill gaps.

Swansea County Command Performance against April – December 2008 Business Plan Return
Progress has been made against the objectives contained in the department business plan.
Focus areas in the business plan exception report
<p>Effective and Empowered People</p> <p>Although reporting off target the command recognises that this is in the main being caused by responsible personnel not recording activities undertaken. Arrangements have been put in place within Command to;</p> <ul style="list-style-type: none"> • remind personnel of the importance of recording PPDR activity • remind line managers of the importance of analysing monthly CorVu updates to ensure progress is being made against Command targets <p>Additionally the Skills Critical Gap has increased following an agreed re-evaluation of the criteria previously applied by stations for recording these skills. Operational Learning and Key Skills department are aware of the situation and a training programme has now been produced to address the situation.</p>
Focus areas in applicable Wales Performance Indicators
<ul style="list-style-type: none"> • RRC/S/001(iii) – Accidental fires in dwellings • RRC/C/001(i) – Deaths caused by fires started accidentally in dwellings • RRC/C/001(vi) – Injuries from deliberate dwelling fires • RRC/C/003(i) – False alarms caused by automatic fire detection (non-domestic) • EFR/001 – Dwelling fires attended within 10 minute standard • EFR/002 – Dwellings with a casualty risk greater than 6 attended within 5 minutes

Carmarthenshire County Command Performance against April – December 2008 Business Plan Return
Progress has been made against the objectives contained in the department business plan.
Focus areas in the business plan exception report
<p>Effective and Empowered People</p> <ul style="list-style-type: none"> ▪ Transfer of personnel, records not updated. Number of new retained recruits ▪ Off target for skills gap and skills gap critical however this is due to a raising of the target by command and retained duty system staff turnover. The gaps have reduced from last year showing an improvement year on year. ▪ Personal Performance and Development Reviews are off target, 126 actual against a Business As Usual of 182, this represents an improvement of 30 reviews over a quarter
Focus areas in applicable Wales Performance Indicators
<ul style="list-style-type: none"> • RRC/S/001(iii) – Accidental fires in dwellings • RRC/C/001(i) – Deaths caused by fires started accidentally in dwellings • RRC/C/001(vi) – Injuries from deliberate dwelling fires • RRC/C/003(i) – False alarms caused by automatic fire detection (non-domestic) • RRC/S/005(ii) – Fitted smoke alarm did not activate • EFR/001 – Dwelling fires attended within 10 minute standard • EFR/002 – Dwellings with a casualty risk greater than 6 attended within 5 minutes

Ceredigion County Command Performance against April – December 2008 Business Plan Return
Good progress has been made against the objectives contained in the department business plan.
Focus areas in the business plan exception report
There are no focus areas in the business plan exception report.
Focus areas in applicable Wales Performance Indicators
<ul style="list-style-type: none"> • RRC/S/001(iii) – Accidental fires in dwellings • RRC/C/001(i) – Deaths caused by fires started accidentally in dwellings • RRC/C/003(i) – False alarms caused by automatic fire detection (non-domestic) • EFR/001 – Dwelling fires attended within 10 minute standard

Neath Port Talbot county command Performance against April – December 2008 Business Plan Return
Good progress has been made against the objectives contained in the department business plan.
Focus areas in the business plan exception report
<p>Effective and Empowered People</p> <ul style="list-style-type: none"> ▪ The Command is off target for skills gap, this is due to a raising of the target by command and a review of skill sheets against the Terian training database. An action plan to reduce the gaps has been implemented with an expectation of taking 9 months to return to target. ▪ Personal Performance and Development Reviews are off target, 97 actual against a Business As Usual of 113, this represents an improvement of 14 reviews over a quarter.
Focus areas in applicable Wales Performance Indicators
<ul style="list-style-type: none"> • RRC/S/001(iii) – Accidental fires in dwellings • RRC/S/002(vi) – Injuries from deliberate fires • RRC/C/001(vi) – Injuries from deliberate dwelling fires • RRC/S/005(ii) – Fitted smoke alarm did not activate • EFR/001 – Dwelling fires attended within 10 minute standard

Pembrokeshire County Command Performance against April – December 2008 Business Plan Return
Good progress has been made against the objectives contained in the department business plan.
Focus areas in the business plan exception report
<p>Effective and Empowered People</p> <ul style="list-style-type: none"> ▪ The Command is off target for skills gap, this is due to a raising of the target by command. Skill gaps have reduced this quarter showing an improvement of 20%. ▪ Personal Performance and Development Reviews are further off target, 85 actual against a Business As Usual of 151, this is due to PPDRs falling out of 6 month review. <p>Seen As More Than An Emergency Service</p> <ul style="list-style-type: none"> ▪ Home Fire Safety Checks, currently off target, 1130 actual against 1303 Business As Usual, off target measures in place to address by end of year report.
Focus areas in applicable Wales Performance Indicators
<ul style="list-style-type: none"> • RRC/C/001(i) – Deaths caused by fires started accidentally in dwellings • EFR/001 – Dwelling fires attended within 10 minute standard

Powys County Command Performance against April – December 2008 Business Plan Return
Good progress has been made against the objectives contained in the department business plan.
Focus areas in the business plan exception report
There are no focus areas in the business plan exception report.
Focus areas in applicable Wales Performance Indicators
<ul style="list-style-type: none"> • RRC/S/001(iii) – Accidental fires in dwellings • RRC/C/001(i) – Deaths caused by fires started accidentally in dwellings • EFR/001 – Dwelling fires attended within 10 minute standard

Community Risk Reduction - Performance against April – December 2008 Business Plan Return
Good progress has been made against the objectives contained in the department business plan.
Focus areas in business plan exception report
<p>Risk Reduction Planning</p> <ul style="list-style-type: none"> ▪ Policies and Projects are both off target due department workloads and are not expected to return to target until March 2009. Deferment of SMA Legal and Technical Officer appointment has impacted on these measures. <p>Partnership Working</p> <ul style="list-style-type: none"> ▪ Partnership agreement with ASH Cymru to provide information to smokers following HFSC process to be adopted on all-Wales basis
Focus areas in applicable Wales Performance Indicators
<ul style="list-style-type: none"> • 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 • 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

Information and Communication Technology - Performance against April – December 2008 Business Plan Return
Good progress has been made against the objectives contained in the department business plan.
Focus areas in the business plan exception report
There are no focus areas in the business plan exception report.
Focus areas in applicable Wales Performance Indicators

Fire Control Performance against April – December 2008 Business Plan Return
Good progress has been made with the objectives contained in the department business plan.
Focus areas in the business plan exception report
There are no focus areas in the business plan exception report.
Focus areas in applicable Wales Performance Indicators
<ul style="list-style-type: none"> • RRC/C/002(ii) – Malicious false alarms received that were not attended • RRC/C/002(iii) – Malicious false alarms received that were attended

Corporate Communications and Member Support Performance against April – December 2008 Business Plan Return
Good progress has been made with the objectives contained in the department business plan
Focus areas in the business plan exception report
There are no focus areas in the business plan exception report.
Focus areas in applicable Wales Performance Indicators
Not applicable

Procurement Department Performance against April – December 2008 Business Plan Return
Good progress has been made with the objectives contained in the department business plan
Focus areas in the business plan exception report
The Department notes an increase in tendering activity towards the end of financial year which may impact on Departmental performance in the last quarter against agreed objectives.
Focus areas in applicable Wales Performance Indicators
Not applicable

Finance department Performance against April – December 2008 Business Plan Return
Good progress has been made against the objectives contained in the department business plan.
Focus areas in the business plan exception report
Two plan objectives have been deferred to Autumn 2009 due to technical reasons outside of the scope of Finance department
Focus areas in applicable Wales Performance Indicators
<ul style="list-style-type: none"> • CFH/C/001(i), Undisputed invoices paid in 30 days

Corporate Risk Department Performance against April – December 2008 Business Plan Return
Good progress has been made against the objectives contained in the department business plan.
Focus areas in the business plan exception report
<ul style="list-style-type: none"> • Security policy objective deferred to September 2009 due to external review by Service Insurer • BSI 18001 Accreditation deferred to late 2009 due to revision of Strategic Risk priorities
Focus areas in applicable Wales Performance Indicators
Not applicable

Operational Risk Management (Technical Services) Performance against April – December 2008 Business Plan Return
Good progress has been made against the objectives contained in the department business plan.
Focus areas in the business plan exception report
There are no focus areas in the business plan exception report.
Focus areas in applicable Wales Performance Indicators
No focus areas to report

Operational Risk Management (Water) Performance against April – December 2008 Business Plan Return
Good progress has been made against the objectives contained in the department business plan.
Focus areas in the business plan exception report
There are no focus areas in the business plan exception report.
Focus areas in applicable Wales Performance Indicators
Not applicable

Operational Risk Management (Strategic Planning and Performance) Performance against April – December 2008 Business Plan Return
Good progress has been made against the objectives contained in the department business plan.
Focus areas in the business plan exception report
There are no focus areas in the business plan exception report.
Focus areas in applicable Wales Performance Indicators
<ul style="list-style-type: none"> • EFR/001 – Dwelling fires attended within 10 minute standard • EFR/002 – Dwellings with a casualty risk greater than 6 attended within 5 minutes

Premises Performance against April – December 2008 Business Plan Return
Good progress has been made against the objectives contained in the department business plan.
Focus areas in the business plan exception report
There are no focus areas in the business plan exception report.
Focus areas in applicable Wales Performance Indicators
Not applicable

People and Organisational Development (Operational Learning & Core Skills) Performance against April – December 2008 Business Plan Return
Progress has been made against the objectives contained in the department business plan.
Focus areas in the business plan exception report
Some objectives have been deferred to next year's business plan due to both internal and external factors; this is to be expected due to the re-organisation of People and Organisational Development.
Focus areas in applicable Wales Performance Indicators
Not applicable

People and Organisational Development (Staff Development) Performance against April – December 2008 Business Plan Return
Good progress has been made against the objectives contained in the department business plan.
Focus areas in the business plan exception report
Not applicable
Focus areas in applicable Wales Performance Indicators
Not applicable

Human Resources Performance against April – December 2008 Business Plan Return
Good progress has been made against the objectives contained in the department business plan.
Focus areas in the business plan exception report
There are no focus areas in the business plan exception report.
Focus areas in applicable Wales Performance Indicators
<ul style="list-style-type: none"> • 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

Civil Contingencies and Resilience Performance against April – December 2008 Business Plan Return
Good progress has been made against the objectives contained in the department business plan.
Focus areas in the business plan exception report
There are no focus areas in the business plan exception report.
Focus areas in applicable Wales Performance Indicators
Not applicable

Transport services Performance against April – December 2008 Business Plan Return
Good progress has been made on business plan objectives
Focus areas in the business plan exception report
There are no focus areas in the business plan exception report.
Focus areas in applicable Wales Performance Indicators
Not applicable