

REPORT TO PERFORMANCE, REVIEW AND AUDIT COMMITTEE	
DATE: 26 th July 2010	REFERENCE:

SUBJECT: Welsh Performance Indicator Report 2009/2010 year end report.

SUMMARY:
 This paper represents performance information for 2009/10 set against the Welsh performance indicators.

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:
 Performance, Review and Audit Committee are asked to note the year end performance of the Authority measured against the Wales Indictors.

BACKGROUND PAPERS USED IN PREPARATION OF THIS REPORT:
 Welsh Performance Indicator Calculations
 Comparative data from other Welsh FRS
 Appendix A : Fire deaths and smoke alarm ownership summary

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1 Executive Summary

- 1.1 The Service has a total of 16 Corporate Health Indicators, two of which are community based and can not be influenced by MAWWFRS and are therefore not shown on this report. From the remaining 14, it is pleasing to note that 8 (57%) of the targets have been achieved all of which are centred around sickness absence and ill health retirements, although sickness within Service Control remains a challenge with performance affected by three staff members who were on long term sick. Members may wish to note that from the remaining 6 targets, 3 are within a 10% tolerance and are showing signs of improvement. The 3 remaining indicators centred on equality and diversity remains off target but both shows signs of improvement from previous years.
- 1.2 The service has a total of 34 service delivery indicators, 6 of these indicators are currently under review by the Wales Assembly Government and are not contained within this report. From the remaining 28 contained, the Authority has met 19 service delivery targets with an additional 2 falling within a 10% tolerance. This achievement includes the reduction in fire related injuries in addition to seeing a reduction in deliberate fires and malicious calls. However, the Authority has not achieved a total of 7 of the service targets. The key issue for the service surrounds the total numbers of fire deaths during 2009/10 which has been 11 in total. 8 of the total fire deaths have been confirmed as accidental, 7 of which were in dwellings.
- 1.3 The following sections below provide a breakdown of high level performance indicators along with a narrative for each. Where indicators have met or exceeded their targets they will be coloured green. Indicators where the performance has not reached the target are shown in red. Indicators which are off target but within 'Business As Usual' 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.

2 Corporate Health Indicators



2.1 Percentage of staff with Disability (compared to the percentage in FRA Area)

FRS/CHR/C/001		Percentage of staff with Disability (compared to the percentage in FRA Area)				Actual	Target		
			05/06	06/07	07/08	08/09	09/10		
(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%	0.76%	0.68%	0.78%
			Welsh Average			0.55%	0.74%	8 Staff	
						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%	1.85%	2.22%	2.60%
			Welsh Average			2.19%	2.33%	5 Staff	
						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	20.79%	20.79%	20.79%	20.79%	Actual	20.79%
			Welsh Average	19.91%	19.91%	19.91%	19.91%		

At the year end, the Service has narrowly missed its challenging target but remains within a 10% tolerance. A total of eight staff carrying out operational duties have declared themselves as having a disability and five staff in a non operational role. In terms of trend, members may wish to note that the operational indicator shows signs of decline whilst the non operational indicator shows a


positive direction of improvement. Members may also wish to note that in performance terms this indicator still remains in its infancy with data only available from 2007/08. In addition, this indicator does rely on our workforce recognising and declaring any disabilities. The Service remains determined to drive forward its equality and diversity policy by actively supporting applicants with disabilities and therefore this measure remains a service priority.

2.2 Ethnic backgrounds of staff (compared to the local population)

FRS/CHR/C/002		Ethnic backgrounds of staff (compared to the local population)				Actual	Target		
			05/06	06/07	07/08	08/09	09/10		
(i)		The percentage of staff who belong to a minority ethnic group	MAWW	0.29%	0.30%	0.59%	0.29%	0.43%	1.03%
			Welsh Average	0.66%	0.70%	0.78%	0.77%	6 staff	
				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	1.32%	1.32%	1.32%	1.32%	Actual	1.32%
			Welsh Average	2.10%	2.10%	2.10%	2.10%		


At year end this indicator remains off target, although this remains a key priority for the service. However, Members may wish to note that the service employs a total of six staff that fall within this indicator which shows signs of improving from previous years.

2.3 The percentage of fire-fighters who are women

FRS/CHR/C/003		The percentage of firefighters who are women				Actual	Target		
			05/06	06/07	07/08	08/09	09/10		
(i)		The percentage of firefighters who are women	MAWW	3.76%	4.40%	4.59%	4.80%	5.00%	8.05%
			Welsh Average	2.43%	2.87%	3.05%	3.34%	57 staff, 23 WT; 34 RDS	
				Higher the better					

The Service set a very challenging target for this indicator to reflect its commitment to encourage women to consider the Fire and Rescue Service as a Career. The service has fallen short of this target although Members may wish to note the Service is above the Welsh average. This indicator has shown a positive direction of travel with the service employing seven female Wholetime staff in the last year.

2.4 Working days/shifts lost to sickness

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				Actual	Target		
			05/06	06/07	07/08	08/09	09/10		
(i)		By all staff	MAWW	5.63	8.12	5.94	6.61	5.75	5.80
			Welsh Average	8.12	8.13	7.36	7.76	Lower the better	

It is pleasing to report that at year end the services overall target for sickness absence has been achieved. Members may wish to note that this overall figure is broken down into work groups and whilst we have achieved an overall target; Service Control sickness was impacted upon by three

members of staff who were on long term sick leave.

2.5 Ill health retirements

FRS/CHR/C/005		Ill health retirements				Actual	Target	
			05/06	06/07	07/08	08/09	09/10	
(i)	↑ Total ill health retirements as a % of the total workforce	MAWW	0.88%	0.59%	0.59%	0.36%	0.29%	0.50%
		Welsh Average	0.97%	0.50%	0.46%	0.23%	Lower the better	

Taking into account the overall reduction in sickness absence described in 2.4 above, it is pleasing to inform members that all the targets set within ill health retirements has been achieved in full.

2.6 Payment of invoices

FRS/CFH/C/001		Payment of Invoices				Actual	Target	
			05/06	06/07	07/08	08/09	09/10	
(i)	↑ The percentage of undisputed invoices which were paid in 30 days	MAWW	95.56%	95.35%	94.52%	89.75%	90.00%	95.00%
		Welsh Average	91.03%	90.41%	92.96%	92.24%	17314 invoices paid Higher the better	

Members will note that although this target has not been fully met, the service remains within normal business tolerance. Members may wish to note the volume of invoice turn over carried out by the service during 2009/10 (17300). Despite this quantity of work, the service remains within the top third of Welsh Local Authorities.

3 Service Delivery Indicators – Strategic Indicators

3.1 Fires attended by the Service

FRS/RRC/S/001		Fires, primary fires, accidental dwelling fires and deliberate fires attended by the FRS				Actual	Target	
			05/06	06/07	07/08	08/09	09/10	
(i)	↑ Total number of fires attended per 10,000 population	MAWW	77.47	82.09	76.66	62.06	57.91	70.00
		Welsh Average	82.80	89.78	82.58	65.77	5077 Fires Lower the better	
(ii)	↑ Total number of all primary fires attended per 10,000 population	MAWW	31.22	28.90	25.80	23.90	21.85	23.81
		Welsh Average	30.84	29.27	25.98	23.69	1916 Fires Lower the better	
(iii)	↑ Total number of all accidental fires in dwellings attended per 10,000 dwellings	MAWW	19.08	16.62	16.49	16.54	14.93	15.40
		Welsh Average	16.76	15.66	15.37	14.83	584 Fires Lower the better	
(iv)	↑ Total number of all deliberate fires attended by the FRS per 10,000 population	MAWW	47.93	52.66	48.10	36.76	32.31	40.00
		Welsh Average	59.89	66.20	60.69	45.57	2833 Fires Lower the better	

It is pleasing to report that all service indicators relating to total numbers of fires attended have been

achieved. Members may wish to note the significant achievement in relation to overall fires attended with a target set at 70.00 per 10,000 population with an actual year end performance of 57.91.

3.2 Fire Deaths and Injuries – Strategic Indicators

FRS/RRC/S/002		Fire deaths and injuries				Actual	Target		
			05/06	06/07	07/08	08/09	09/10		
(i)	↓	Total number of fire deaths per 100,000 population	MAWW	0.70	1.16	1.15	0.57	1.25	0.57
			Welsh Average	0.68	0.81	1.05	0.64	11 deaths	
			Lower the better						
(ii)	↓	Deaths caused by fires started accidentally per 100,000 population	MAWW	0.58	0.69	0.92	0.57	0.91	0.46
			Welsh Average	0.61	0.61	0.84	0.57	8 deaths	
			Lower the better						
(iii)	↓	Deaths caused by fires started deliberately per 100,000 population	MAWW	0.12	0.46	0.23	0.00	0.34	0.11
			Welsh Average	0.07	0.20	0.20	0.07	3 deaths	
			Lower the better						
(iv)	↑	Total number of injuries (excluding precautionary checks) arising from fires per 100,000 population	MAWW	21.00	11.92	13.37	8.71	7.19	9.05
			Welsh Average	14.12	9.14	10.45	10.03	63 injuries	
			Lower the better						
(v)	↑	Injuries (excluding precautionary checks) arising from fires started accidentally per 100,000 population	MAWW	18.33	10.64	12.33	7.22	6.27	7.56
			Welsh Average	11.51	7.28	8.46	8.09	55 injuries	
			Lower the better						
(vi)	↑	Injuries (excluding precautionary checks) arising from fires started deliberately per 100,000 population.	MAWW	2.67	1.27	1.04	1.49	0.91	1.49
			Welsh Average	2.61	1.86	1.99	1.95	8 injuries	
			Lower the better						

In 2009/10 the community served by Mid and West Wales Fire Authority has experienced a total of 11 deaths caused by fires, 8 of which have been identified as started accidentally, 7 of which were in dwellings. Work continues within the Service commands to drive forward community safety initiatives within identified risk areas. Members may wish to note the full breakdown on the accidental dwelling fire deaths is contained within the confidential appendices to this report.

In contrast to the above performance figures, all three of our performance targets for reducing fire related injuries have been achieved with a total of 63 injuries being reported during 2009/10, 55 (87%) of which were as a result of accidental fires.

3.3 Fires in non-domestic premises

FRS/RRC/S/003		Fires in non-domestic premises				Actual	Target	
			05/06	06/07	07/08	08/09	09/10	
↑	The total number of fires in non-domestic premises per 1,000 non-domestic premises;	MAWW	12.84	13.21	11.61	10.54	9.43	10.21
		Welsh Average	13.05	12.63	11.39	10.25	315 fires	
		Lower the better						

The Service continues to work with the local business sector through the Regulatory Reform (Fire Safety) Order to reduce the total numbers of non-domestic fires. It is pleasing to report that our target for this indicator has been achieved with a total of 315 fires attended during 2009/10, 33 less than 2008/09.

3.4 Deliberate false alarms

FRS/RRC/C/002		Malicious false alarms				Actual	Target		
			05/06	06/07	07/08	08/09	09/10		
(i)	↑	The total number of malicious false alarms received by the Authority per 1,000 population	MAWW	1.30	1.27	1.35	1.20	0.80	1.15
			Welsh Average	1.66	1.64	1.59	1.41	701 calls Lower the better	
(ii)	↑	The % of all malicious false alarms received that were not attended	MAWW	53.16%	54.68%	58.87%	54.79%	67.19%	60.00%
			Welsh Average	65.26%	64.45%	67.10%	66.33%	471 calls Higher the better	
(iii)	↑	The % of all malicious false alarms received that were attended	MAWW	46.84%	45.32%	41.13%	45.21%	32.81%	40.00%
			Welsh Average	34.74%	35.55%	32.90%	33.67%	230 calls Lower the better	

The Service remains focussed on its school education programme and youth engagement work, this aspect of community work has provided clear benefits within the service and the community as a whole. In addition, Service Control has been maintaining an effective call challenge policy which has been very successful in filtering calls. The outcome of these initiatives is shown through the reduction in malicious calls with all three targets being achieved during 2009/10 representing a 32% reduction from 2008/09.

3.5 False alarms caused by automatic fire detection and alarm systems

FRS/RRC/C/003		False alarms caused by automatic fire detection and alarm systems				Actual	Target		
			05/06	06/07	07/08	08/09	09/10		
(i)	↑	Total false alarms caused by automatic fire detection per 1,000 non-domestic properties	MAWW	71.38	73.98	66.34	71.05	68.94	65.01
			Welsh Average	92.58	93.68	86.31	76.81	2302 false alarms Lower the better	

In 2009/10 the service attended a total of 2302 false alarms to non domestic premises despite the on going work between commands and the local business sector. This work has only seen a minor reduction from 2008/09 figures (1.5%). However, Members should note that this performance figure is linked with the increase in non-domestic fire alarm systems being installed in new or renovated premises. However, the service recognises the ineffective use of front line resources and the community risks associated with emergency vehicles attending such false alarms, as such the service is introducing the revised CFOA national guidance policy in reducing unwanted fire signals. This policy will be coming into force during the summer of 2010 and therefore the service will monitor closely the effect on this performance measure.

3.6 Deliberate Fires

FRS/RRC/C/004		Deliberate Fires				Actual	Target		
			05/06	06/07	07/08	08/09	09/10		
(i)	↑	Number of deliberate primary fires per 10,000 population	MAWW	12.61	11.89	9.08	8.10	7.06	7.93
			Welsh Average	15.17	14.73	11.72	10.52	619 fires	
							Lower the better		
(ii)	↑	Number of deliberate secondary fires per 10,000 population	MAWW	35.32	40.77	39.02	28.66	25.25	37.45
			Welsh Average	44.72	51.47	48.97	35.05	2214 fires	
							Lower the better		

In 2009/10 the service attended a total of 2833 deliberate fires. Although the service achieved its set target for reducing the numbers of deliberate fires, the Service continues its work with community partners focussing on grassland fires as detailed within the Fire Authority Risk Reduction Plan.

3.7 Effectiveness of smoke alarms in dwelling fires

FRS/RRC/C/005		Smoke Alarms - The % of fires in dwellings affected by fire where:-				Actual	Target		
			05/06	06/07	07/08	08/09	09/10		
(i)	↓	A smoke alarm had activated	MAWW	49.44%	50.42%	48.68%	53.39%	44.26%	60.09%
			Welsh Average	47.04%	47.74%	50.24%	50.94%	293 actuations	
							Higher the better		
(ii)	↑	A smoke alarm was fitted but did not activate when it was expected to	MAWW	12.24%	13.85%	13.21%	13.28%	11.63%	10.89%
			Welsh Average	12.20%	12.07%	11.57%	12.44%	77 non-actuations	
							Lower the better		
(iii)	↓	No smoke alarm was fitted	MAWW	38.32%	35.73%	38.11%	33.33%	44.11%	30.19%
			Welsh Average	40.76%	40.19%	38.19%	36.62%	292 dwellings	
							Lower the better		

Members will note that the above range of indicators is off target at year end. The Strategic Planning and Performance Department is currently investigating this data to establish any variances following the introduction of the electronic Incident Reporting System (IRS). Members may wish to note the additional information on smoke alarm ownership provided as an appendix to this report.

The above set of indicators is directly affected by the total numbers of smoke alarm ownership which will increase through the services intensive home fire safety audit programme. Where incidents are attended and no smoke alarm was fitted, crews fit alarms where possible and carry out 'hot strikes' in the local area.

3.8 The Service continues to seek advice from the Wales Assembly Government regarding the future of the Risk Reduction and Service Standards. Members may wish to note that the latest information from WAG suggests that Carl Sergeant AM, Minister for Social Justice and Local Government is currently reviewing the effectiveness of these standards. Members will be updated on future developments.

4 **Conclusions**

4.1 The service has reported a total of 42 performance indicators which measure our performance on corporate health and service delivery. From this total figure, the service has achieved the set target on 27 (64%) with a total of 10(23%) remaining off target and the remaining 5 showing signs of improvement but remaining within a 10% tolerance.

4.2 The primary objective for the service remains in reducing the numbers of accidental fire deaths which totalled 8 during 2009/10. The progressive work on community risk reduction initiatives along with the continual development of operational skills for our front line staff continues to develop a balanced strategy for the reduction in fire deaths. This work is driven by the Fire Authorities Risk Reduction Plan and the Command and Department business plans. Working with our community partners remains a clear point of focus within the Service establishing sustainable links that help us reach the most vulnerable members of our community. This work continues during 2010/11.