

**TYNE AND WEAR FIRE & RESCUE SERVICE
REPORT TO THE PERFORMANCE AND REVIEW COMMITTEE**

Meeting: 28th April 2008

Title/Subject: Performance Report of the 2007/08 Corporate Targets, Quarter 3 April – December 2007.

Joint report of the Chief Fire Officer, Clerk to the Authority and the Finance Officer

1. Introduction

1.1 This report provides the Quarter 3 (April – December) performance of the Authority against the targets for 2007/08. Members of the Performance Review Committee are requested to consider and scrutinise the contents of this report and provide comments.

2. The Performance Management Report

2.1 The Performance Management Reports are produced on a quarterly basis in order to provide a general overview of the Authority's performance. The report is the result of applying performance management to the Best Value targets that were set for 2007/08.

2.2 The report is supported by three appendices that provide greater detail on the performance of the Authority. Appendix A highlights the performance of the Authority against all of its Performance Indicators. Appendix B provides a three year graphical comparison of performance for our BVPI's. Appendix C provides a snap shot of our BVPI performance against the relevant targets and the previous year's performance.

2.3 Appendix A contains the following items of performance information for each indicator:

- Actual figure for 2004/05
- Actual figure for 2005/06
- Actual figure for 2006/07
- Year to date for 2007/08
- Forecast for 2007/08
- Target for 2007/08 (reported in the BVPP)
- Variance with the target
- Percentage variance with the target

2.4 The performance of each indicator is colour coded using the following traffic light system: Where the target is likely to be missed by more than 2.5%, the colour is **red**;



Where the projected figure is within - 2.5% of the target, the colour is **yellow**;



Where the target is forecast to be achieved the colour is **green**.



Where no target has been set the cell remains **white**



Where a target is Green this indicates that the Authority has been efficient in achieving its target, yellow indicates that the Authority is within the variance range of achieving its

target. Where the target is red this indicates that the Authority has not been as effective in achieving its targets. Comments have been provided in order to explain reasons for this performance and what action is being/to be taken to address any shortfall.

3. Recommendations

Members are requested to:

- a) note the contents of the performance report and provide feedback on its contents.
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Background Papers

The under mentioned background papers refer to the subject matter of the above report

- Strategic Plan 2007-12
- BVPP 2007/08



**Performance Review Committee
Performance Report
Q3 (April – December) 2007/08**

Prevention and Education:

Detailed commentary for each indicator can be found on pages 17 to 23 of Appendix A

Deaths and Injuries

BV143i: Number of deaths from accidental fires in dwellings per 100,000 population				
2006/07		2007/08		
YTD	A	YTD	F	T
0.27	0.37	0.37	0.46	0.47

The forecasted end of year figure for the “**Number of deaths from accidental fires in dwellings per 100,000 population**” [BV143i] is 0.46, based on this figure the Authority is set to achieve its target of ‘less than 0.47’, i.e. less than 5 fatalities. The figure forecasted represents 4 fatalities from such incidents in 2007/08. This performance reflects the effective work carried out by the Prevention and Education department. Through the targeted delivery of HFRAs and effective communications the Authority has continued to see a reduction in the number of accidental fire deaths.

This performance is also a result of the public adopting the ‘Get out, stay out’ message contributing to a decrease in the number of accidental property fires. Additional performance information relating to this indicator is available within this report on page 17 of Appendix A and page 30 of Appendix B.

BV 143ii: Number of injuries arising from accidental fires in dwellings per 100,000 population (excluding precautionary checks)				
2006/07		2007/08		
YTD	A	YTD	F	T
4.84	5.57	3.13	3.86	5.46

The forecasted figure for the “**Number of injuries arising from accidental fires in dwellings per 100,000 population**” (excluding precautionary checks) [BV 143ii] is 3.86 (42 injuries). This is a decrease of 31% on the 2006/07 figure of 5.57 (61 injuries) and as a result the Authority is set to exceed its target of 5.46 (60 injuries) for 2007/08 by 30%. The year to date figure of 3.13 (34 injuries) also represents a decrease of 36% (19 injuries) compared to the same period in 2006/07. This indicator remains a key measure of the success of the Authority’s Community Safety message and it demonstrates the value of the community education programme. Additional performance information relating to this indicator is available within this report on page 17 of Appendix A and page 30 of Appendix B.

Through the continued delivery of HFRAs we are able to provide advice on issues such as escape routes and how to deal with specific issues such as chip pan fires. With the delivery of Operation Early Warning the Authority expects to see the positive performance continued within the indicators highlighted above.

Fire Attendance

BV 142ii: Number of property and vehicle fires per 10,000 population				
2006/07		2007/08		
YTD	A	YTD	F	T
32.02	41.1	28.33	37.43	39.9

The forecasted end of year figure for the “**Number of property and vehicle fires per 10,000 population**” [BV 142ii] is 37.43 (4065 fires). As a result of this performance the Authority expects to exceed its target of 39.9 (4366 fires) by 6%. The year to date figure of 28.33 (3075 fires) also represents a decrease of 12% (419 fires) compared to the same period in 2006/07. This downward trend reflects the continued performance within this and other related indicators. The reduction within this indicator can be attributed to the effective delivery of Prevention and Education initiatives as highlighted within page 18 of Appendix A. Additional performance information can also be found on page 30 of Appendix B

BV 144: Percentage of accidental fires in dwellings confined to the room of origin				
2006/07		2007/08		
YTD	A	YTD	F	T
95.4	95.7	95.02	95.02	95.78

The forecasted end of year figure for the “**Percentage of accidental fires in dwellings confined to the room of origin**” [BV 144], is 95.02%. This represents a decrease of 0.5% when compared against the end of year figure for 2006/07. As a result of this performance the Authority expects to be within the variance of its target of 95.78%. Although many factors relating to this indicator are out of our control it is still a good reflection on our operational delivery. Additional performance information relating to this indicator is available within this report on page 18 of Appendix A and page 30 of Appendix B.

Accidental Fires

BV 142iii: Number of accidental fires in dwellings per 10,000 dwellings				
2006/07		2007/08		
YTD	A	YTD	F	T
25.37	33.7	22.42	30.7	32.28

The forecasted end of year figure for the “**Number of accidental fires in dwellings per 10,000 dwellings**” [BV 142iii] is 30.7 (1458 fires). This is a decrease of 8.5% on the 2006/07 end of year figure of 33.7 (1593 fires) and as a result of this performance the Authority is forecast to exceed its 2007/08 target of 32.3 (1,535 fires) by 5%. The year to date figure of 22.42 (1065 fires) represents a decrease of 11% (134 fires) compared to the same period in 2006/07. Communication of Prevention and Education and holistic fire safety messages via Home Fire Risk Assessments will continue to be used to address this issue. Through the implementation of a structured Prevention and Education campaign throughout 2007/08 we expect to achieve our target of 32.28 (1535 fires) for accidental fires. Additional performance information relating to

this indicator is available within this report on page 19 of Appendix A and page 30 of Appendix B.

BV 208: Percentage of people in accidental dwelling fires who escape unharmed without FRA assistance				
2006/07		2007/08		
YTD	A	YTD	F	T
93	93	95.05	95.53	94.09

The forecasted end of year figure for the “**Percentage of people in accidental dwelling fires who escape unharmed without FRA assistance**” [BV 208] is 95.5% (1796 people). This represents a slight increase of 2.5% on the performance recorded at the end of 2006/07. However, due to the Authority attending fewer dwelling fires the total number of people who escaped unharmed has reduced. Based on this performance the Authority expects to achieve its target of 94.09% for 2007/08. Through ongoing communication with our communities we hope to see even further improvements within the performance of this and other related indicators. Additional performance information relating to this indicator is available within this report on page 19 of Appendix A and page 30 of Appendix B.

BV 209i: Percentage of fires attended in dwellings where a smoke alarm had activated				
2006/07		2007/08		
YTD	A	YTD	F	T
60.82	60.8	59.23	59.29	62.36

The forecasted end of year figure for the “**Percentage of fires attended in dwellings where a smoke alarm had activated**” [BV 209i] is 59.29%. This is a reduction on the 2006/07 end of year figure of 60.8%, although it is an increase of 4.49% on the 2005/06 figure of 54.8%. The year to date figure of 59.23% (767 fires) represents a decrease of 1.8% compared to the same period in 2006/07. However it is an increase on the year to date figure reported at the end of the second quarter in 2007/08. As a result of this performance the Authority expects to miss its target of 62.36%. Whilst we intend to increase the number of dwellings with effective smoke detectors, we also aim to reduce the total number of dwelling fires attended. Additional performance information relating to this indicator is available within this report on page 19 of Appendix A and page 31 of Appendix B.

BV209ii: Percentage of fires attended in dwellings where a smoke alarm was fitted but did not activate				
2006/07		2007/08		
YTD	A	YTD	F	T
8.04	8.2	9.5	9.26	8.12

The forecasted end of year figure for the “**Percentage of fires attended in dwellings where a smoke alarm was fitted but did not activate**” [BV 209ii] is 9.26% (162 fires). The Authority aims to continue to reduce this figure ensuring that it is as low as possible. The figure of 9.26% is an increase on the 2006/07 end of year figure of 8.2% (153 fires). The year to date figure of 9.5% (123 fires) represents an increase of 1.5% compared to the same period in 2006/07.

Through the continued implementation of HFRA's and the introduction of tamper proof alarms in 2006 we expect to see a reduction on this figure throughout 2007/08. As a result of this performance the Authority are forecast to exceed its 2007/08 target of 8.12%. Additional performance information relating to this indicator is available within this report on page 19 of Appendix A and page 31 of Appendix B.

BV 209iii: Percentage of fires attended in dwellings where no smoke alarm was fitted				
2006/07		2007/08		
YTD	A	YTD	F	T
30.96	31.1	31.27	31.45	29.54

The forecasted end of year figure for the “**Percentage of fires attended in dwellings where no smoke alarm was fitted**” [BV 209iii] is 31.45% (550 fires). The Authority aims to reduce this figure to ensure that it is as low as possible. The figure of 31.45% is an increase on the 2006/07 end of year figure of 31.1% (583 fires). The year to date figure of 31.27% (405 fires) represents an increase of 0.5% compared to the same period in 2006/07. However it is a reduction on the forecasted figure reported at the end of quarter two in 2007/08. As a result of this performance the Authority are forecast to miss its target of 29.54% for 2007/08. Through the continued delivery of HFRA's and the TV advertisements the Authority hopes to see this figure reduce throughout 2007/08. Additional performance information relating to this indicator is available within this report on page 19 of Appendix A and page 31 of Appendix B.

Through the reintroduction of Operation Early Warning and the revised criteria for targeting HFRA's the Authority expect to see an increase in effective smoke alarm ownership resulting in an improved performance within each of the indicators highlighted above.

Deliberate Fires

BV 206i: Number of deliberate primary fires excluding deliberate primary fires in vehicles per 10,000 population				
2006/07		2007/08		
YTD	A	YTD	F	T
6.29	8	5.53	7.17	7.7

The forecasted end of year figure for the “**Number of deliberate primary fires excluding deliberate primary fires in vehicles) per 10,000 population**” [BV 206i] is 7.17 (780 fires). This is an improvement of 11% on the 2006/07 end of year figure of 8.00 (875 fires). The year to date figure of 5.53 (601 fires) represents a reduction of 13% compared to the same period in 2006/07. As a result of our performance the Authority is set to exceed its target of 7.7 (844 fires) by the end of 2007/08. Through the continued efforts of the Prevention and Education team and in particular the Schools Education Team the Authority should be able to ensure that the end of year target is achieved. Additional performance information relating to this indicator is available within this report on pages 20 and 21 of Appendix A and page 31 of Appendix B.

BV 206ii: Number of deliberate primary fires in vehicles per 10,000 population				
2006/07		2007/08		
YTD	A	YTD	F	T
8.75	11	6.82	9.04	10.58

The forecasted end of year figure for the “**Number of deliberate primary fires in vehicles per 10,000 population**” [BV206ii] is 9.04 (983 fires). This is a reduction of 18% on the 2006/07 end of year figure of 11 (1200 fires). The year to date figure of 6.82 (742 fires) represents a reduction of 23% (216 fires) compared to the same period in 2006/07. As a result the Authority is set to exceed its 2007/08 target of 10.58 (1159 fires) by 15%. The positive performance within this indicator can be put down to the restructuring of Prevention and Education department, allowing them to work more closely with local partners to develop initiatives that are more specific to the needs of their particular areas which have produced encouraging results that will be continued in 2007/08. Additional performance information relating to this indicator is available within this report on pages 20 and 21 of Appendix A and page 31 of Appendix B.

BV 206iii: Number of deliberate secondary fires (excluding deliberate secondary fires in vehicles) per 10,000 population				
2006/07		2007/08		
YTD	A	YTD	F	T
69.47	83.2	57.18	69.5	78.5

The forecasted end of year figure for the “**Number of deliberate secondary fires (excluding deliberate secondary fires in vehicles) per 10,000 population**” [BV 206iii] is 69.5 (7559 fires). This is a decrease of 17% (1554 fires) on the 2006/07 end of year figure of 83.2 (9113 fires). The year to date figure of 57.18 (6219 fires) represents a reduction of 18% (1389 fires) compared to the same period in 2006/07. As a result of this performance the Authority is set to exceed its target of 78.5 (8596 fires) by 12%. Through the ongoing delivery of the “wheelie bin uplift” and the removal of rubbish initiatives with Local Authorities we aim to reduce the numbers of this type of incident even further. Additional performance information relating to this indicator is available within this report on pages 20 and 21 of Appendix A and page 31 of Appendix B.

BV 206iv: Number of deliberate secondary fires in vehicles per 10,000 population				
2006/07		2007/08		
YTD	A	YTD	F	T
0.42	0.5	0.24	0.3	0.46

The forecasted end of year figure for the “**Number of deliberate secondary fires in vehicles per 10,000 population**” [BV 206iv] is 0.30 (33 fires). This is a decrease of 40% on the 2006/07 end of year figure of 0.5 (55 fires). The year to date figure of 0.24 (26 fires) represents a reduction of 43% compared to the same period in 2006/07. As a result of our performance the Authority is set to exceed its target of 0.46 (50 fires). Through the proactive work of the Prevention and Education department the Authority is confident that it will achieve its end of year target. Additional performance information relating to this indicator is available within this report on pages 20 and 21 of Appendix A and page 31 of Appendix B.

Unwanted Alarms

BV 146i: Number of malicious false alarm calls not attended per 1,000 population				
2006/07		2007/08		
YTD	A	YTD	F	T
0.18	0.2	0.15	0.19	0.2

The forecasted end of year figure for the “**Number of malicious false alarm calls not attended per 1,000 population**” [BV 146i] is 0.19 (210 calls not attended). This is a decrease of 14% on the 2006/07 end of year figure of 0.2 (243 calls). The year to date figure of 0.15 (158 calls) represents a decrease of 19% compared to the same period in 2006/07. As a result of this performance the Authority is set to exceed its target of 0.2 (219 calls) false alarms not attended by 4%. As a result of call challenge being implemented we would expect to see an increase in the number of False Alarms not attended. However, the Authority aims to reduce the overall number of False Alarm calls received. Additional performance information relating to this indicator is available within this report on pages 21 and 22 of Appendix A and page 31 of Appendix B.

BV 146ii: Number of malicious false alarm calls attended per 1,000 population				
2006/07		2007/08		
YTD	A	YTD	F	T
0.44	0.6	0.49	0.65	0.56

The forecasted end of year figure for the “**Number of malicious false alarm calls attended per 1,000 population**” [BV 146ii] is 0.65 (702 calls) representing a increase of 5% on the 2006/07 end of year figure of 0.6 (671 calls). The year to date figure of 0.49 (528 calls) represents an increase of 10% compared to the same period in 2006/07. Through the continued implementation of call challenge and the school education programmes we expect to see a decrease within this indicator by the end of 2007/08. The delivery of school visits carried out by Prevention and Education and Operational Crews will be monitored via the Performance Management System throughout 2007/08. Additional performance information relating to this indicator is available within this report on pages 21 and 22 of Appendix A and page 31 of Appendix B.

BV 149i: Number of false alarms due to automatic fire detection in non domestic properties, per 1,000 properties				
2006/07		2007/08		
YTD	A	YTD	F	T
162.90	98.6	67.98	91.1	93.7

The forecasted end of year figure for the “**Number of false alarms due to automatic fire detection in non domestic properties, per 1,000 properties**” [BV 149i] is 91.1 (2825 alarms), a decrease on the previous forecast and as a result the Authority is set to exceed its target. The year to date figure of 67.98 (2119 calls) represents a decrease of 58% compared to the same period in 2006/07. The dramatic reduction in the performance of this indicator can attributed to a number of factors, including the revised measurement criteria, developments

within our Management Information System and more effective management of such incidents. It is important to note that the Authority are still attending a large number of false alarms but many of these are no longer recorded as being a non domestic property. The Authority is measuring the performance of domestic false alarms via the introduction of a new Local Indicator (LI23) in 2007/08. Additional performance information relating to this indicator is available within this report on pages 21 and 22 of Appendix A and page 32 of Appendix B.

BV 149ii: Number of those properties in BV 149i with more than 1 attendance by the Fire & Rescue Service				
2006/07		2007/08		
YTD	A	YTD	F	T
826	471	346	n/a	462

The year to date figure for the “**Number of those properties in BV 149i with more than 1 attendance by the Fire & Rescue Service**” [BV 149ii] is 346 representing a reduction of 58% compared to the same period in 2006/07. It is not possible to forecast a figure for this performance indicator but the Authority expects the total number attended each quarter to reduce across the year (April – March). Due to the new recording method outlined above the Authority recorded a total of 471 properties attended more than once due to a false alarm in a non domestic property by the end of 2006/07. Through the development of our Performance Management System all stations are able to access data to tackle this issue more robustly from 1st April 2007. The CFO is seeking to introduce robust processes to address this issue as an increase here will have an impact on our resources. As a result of the new recording procedure and robust processes to deal with specific premises the Authority expect to achieve its targets of 462 properties. Additional performance information relating to this indicator is available within this report on pages 21 and 22 of Appendix A.

BV149iii: % of calls which are to a property with more than one attendance				
2006/07		2007/08		
YTD	A 06/07	YTD	F	T
81	79	77.4	n/a	75.1

The year to date figure for the “**% of calls which are to a property with more than one attendance**” [BV149iii] is 77.4%, representing a reduction of 3.6% compared to the same period in 2006/07. It is not possible to forecast a figure for this performance indicator but the Authority expects the total number attended to be less than the end of year figure of 79% recorded in 2006/07. As a result of this performance the Authority are confident that it will achieve its target of 75.1% for 2007/08.

Protection and Technical:

Non Domestic Fires

Additional performance information relating to the indicator can be found on page 23 within Appendix A.

BV 207: Number of fires in non-domestic premises per 1,000 non-domestic premises				
2006/07		2007/08		
YTD	A	YTD	F	T
21.0	22.3	15.78	20.69	20.1

The forecasted end of year figure for the “**Number of fires in non-domestic premises per 1,000 non-domestic premises**” [BV 207] is 20.69 (645) fires. This is a decrease of 7% on the 2006/07 end of year figure of 22.3 (691) fires. However, due to a challenging target of 20.1 (624) fires the Authority is set to miss its target by 3%. This can be attributed to the forecasted increase in the number of accidental fires in non domestic properties. However, it should be noted that the year to date figure of 15.78 (492) for all fires in non domestic premises represents a decrease of 25% compared to the same period in 2006/07. The reduction achieved on the previous year can be partly attributed to the revised recording procedures for non domestic properties as outlined on the previous page. The Protection and Technical team are targeting those premises who have experienced a fire in order to ensure that there are no repeat incidents. Additional performance information relating to this indicator is available within this report on page 23 of Appendix A and page 32 of Appendix B.

Human Resources:

Equal Opportunities

Additional performance information relating to the following indicators can be found on pages 25 and 26 of Appendix A and pages 33 and 34 of Appendix B.

BV 2a: The level of the Commission for Racial equality’s ‘Standard for Local Government’ to which the Best Value Authority conforms				
2006/07		2007/08		
YTD	A	YTD	F	T
n/a	2	2	3	3

The Authority has set a target for “**The level of the Commission for Racial equality’s ‘Standard for Local Government’ to which the Best Value Authority conforms**” [BV 2a] to achieve Level 3 by the end of 2007/08. In 2006/07 we achieved Level 2, further efforts will be made in 2007/08 to achieve Level 3. The Authority is now able to provide evidence which clearly places it as a Level 2 and will build on this to achieve Level 3 by April 2008.

BV 2b: The duty to promote race equality				
2006/07		2007/08		
YTD	A	YTD	F	T
n/a	95	95	n/a	97

The end of year target for “**The duty to promote race equality**” [BV2b] is set at 97% conformance. This is an increase of 2% on the 2006/07 end of year figure of 95%. The performance for this indicator is only reported at the end of the year.

BV 11a: Percentage of women in the top 5% of Authority earners				
2006/07		2007/08		
YTD	A	YTD	F	T
7.43	15.6	13.75	14.25	5.72

The forecasted end of year figure for the “**Percentage of women in the top 5% of Authority earners**” [BV 11a] is 14.25%. This is due to the fact that the Service has introduced the role of Station Manager which means that the base figure has altered, although there has also been an overall increase in the number of women in the top 5% of earners it is envisaged that this will be around 10% by March 2008.

BV 11b: Percentage of the top 5% of Authority earners that are from black or ethnic minority communities				
2006/07		2007/08		
YTD	A	YTD	F	T
0.82	1.6	2.5	1.97	1.6

The projected end of year figure for the “**Percentage of the top 5% of Authority earners that are from black or ethnic minority communities**” [BV 11b] is 1.5%. This figure was obtained from the employee survey carried out in spring 2006 and as a result the Authority is forecasted to achieve its target of 1.6%. Initiatives are in place to tackle the issue and the Authority will continue to work towards achieving further improvement within this indicator.

BV 11c: Percentage of the top 5% of Authority earners with a disability				
2006/07		2007/08		
YTD	A	YTD	F	T
0.82	1.6	1.25	1.33	1.6

The forecasted end of year figure for the “**Percentage of the top 5% of Authority earners with a disability**” [BV 11c] is 1.33%, representing one member of staff. This indicates that the Authority is set to miss its target of 1.6%. The Authority does not expect this figure to increase within this current financial year. This figure was obtained from the employee survey completed in spring 2006.

Due to CLG guidelines the Authority has revised its set of BVPI’s to report the percentage of its employees with a disability, using BV16ai and BV16aii as set out below.

BV 16ai: Percentage of whole time and retained duty system employees with a disability

2006/07		2007/08		
YTD	A	YTD	F	T
n/a	0.75	0.73	0.8	0.76

The Authority has set an end of year target of 0.76% for the “**Percentage of whole time and retained duty system employees with a disability**” [BV 16ai]. Based on our forecasted figure of 0.8% the Authority is set to exceed the 2007/08 target by 5%. The Authority currently has 6 members of its whole time and retained duty employees registered as disabled. It is envisaged that we will see slight increases within this indicator by March 2008.

BV 16aii: Percentage of control and corporate employees with a disability

2006/07		2007/08		
YTD	A	YTD	F	T
n/a	2.8	2.3	2.55	2.85

The Authority has set an end of year target of 2.85% for the “**Percentage of control and corporate employees with a disability**” [BV 16aii]. Based on our forecasted figure of 2.55% the Authority is set to miss the 2007/08 target by 11%. The Authority currently has 8 control and corporate employees registered as disabled. The Authority expects to see slight increase within this indicator by the end of the financial year.

BV 16b: Percentage of the economically active population in the Authority area who have a disability

2006/07		2007/08		
YTD	A	YTD	F	T
n/a	19.5	n/a	n/a	n/a

The Authority has very little control over the “**Percentage of the economically active population in the Authority area who have a disability**” [BV16b] and as a result it has not set a target and will only report the figure for the performance indicator at the end of the financial year.

BV 17a: Percentage of uniformed staff from ethnic minority communities (currently 3.2% in Tyne and Wear)

2006/07		2007/08		
YTD	A	YTD	F	T
n/a	0.66	0.7	0.69	0.75

The forecasted end of year figure for the “**Percentage of uniformed staff from ethnic minority communities (currently 3.2% in Tyne and Wear)**” [BV 17a] is 0.69%, representing 7 operational staff. The Authority is set to miss its target of 0.75% by 8%. However, this still reflects an increase of 5% on the figure reported at the end of 2006/07.

BV17b: Percentage of the economically active population from ethnic minority communities in the FRS area

2006/07		2007/08		
YTD	A	YTD	F	T
n/a	3.2	n/a	n/a	n/a

The Authority has very little control over the “**Percentage of the economically active population from ethnic minority communities in the FRS area**” [BV17b] and as a result it has not set a target and will only report the figure for the performance indicator at the end of the year.

BV 210: Percentage of women fire-fighters

2006/07		2007/08		
YTD	A	YTD	F	T
2.68	3.1	4.3	3.9	3.1

The forecasted end of year figure for the “**Percentage of women fire-fighters**” [BV 210] is 3.9%. This is an improvement of 26% on the performance achieved in 2006/07. As a result of this performance the Authority is expected to achieve its target of 3.1%. This reflects the Authority’s aim to increase the percentage of women fire-fighters and it is envisaged that this number will increase in the coming months. The year to date figure of 4.3% represents 42 grey book staff.

Absence and Retirement

Additional performance information relating to the following indicators can be found on page 21 of Appendix A and pages 29 and 30 of Appendix B.

BV12a: Number of working days/shifts lost to sickness absence by wholetime uniformed staff (indicator shown relates to the number of fire-fighter shifts on fire engines lost to sickness absence)

2006/07		2007/08		
YTD	A	YTD	F	T
5.63	7.57	5.64	7.52	7.34

The forecasted end of year figure for the “**Number of working days/shifts lost to sickness absence by wholetime uniformed staff (indicator shown relates to the number of fire-fighter shifts on fire engines lost to sickness absence)**” [BV12a] is 7.52. This represents a slight decrease compared to the figure of 7.57 reported at the end of 2006/07. However, as a result of this performance the Authority is forecast to be within the 2.5% variance of its 2007/08 target. The reduction within this performance indicator can be attributed to the robust application of the revised Absence Management policy, whereby speedier intervention is put in place at local level with the support of effective management.

BV 12b: Number of working days/shifts lost to sickness absence by all Staff				
2006/07		2007/08		
YTD	A	YTD	F	T
6.84	8.72	6.12	8.16	8.5

The forecasted end of year figure for the “**Number of working days/shifts lost to sickness absence by all Staff**” [BV12b] is 8.16. This represents a forecasted reduction of ½ a day/shift compared to 2006/07. As a result of this performance the Authority is set to exceed its target of 8.5 days/shifts. In order to continue this downward trend we will be further implementing the Absence Management Policy with particular focus on non rider and corporate staff to work towards a total of 6.5 days.

BV 15a: Percentage of wholetime fire fighters ill-health retirements as a % of the total workforce				
2006/07		2007/08		
YTD	A	YTD	F	T
0.53	0.65	0.32	0.43	0.54

The forecasted end of year figure for the “**Percentage of wholetime fire fighters ill-health retirements as a % of the total workforce**” [BV 15a] is 0.43%. This represents a decrease of 34% compared to the end of year figure reported in 2006/07 and as a result of this performance the Authority is set to exceed its target of 0.54. The year to date figure of 0.32% represents 3 ill-health retirements so far in the 2007/08 financial year.

BV 15b: Percentage of control and non-uniformed ill-health retirements as a % of the total workforce				
2006/07		2007/08		
YTD	A	YTD	F	T
0.95	1.06	0	0	0.9

The forecasted end of year figure for the “**Percentage of control and non-uniformed ill-health retirements as a % of the total workforce**” [BV15b] is 0%. This represents a reduction of 100% when compared with the end of year figure of 1.06% in 2006/07. There have been no retirements by control and non-uniformed staff due to ill-health. As a result of this performance the Authority expects to exceed its target of 0.9% in 2007/08.

Finance:

Additional performance information relating to the following indicator can be found on page 27 of Appendix A and page 34 of Appendix B.

BV 8: Percentage of invoices for commercial goods and services that were paid within 30 days of such invoices being received by the authority				
2006/07		2007/08		
YTD	A	YTD	F	T
92.11	92.24	95.74	95.45	100

The forecasted end of year for the “**Percentage of invoices for commercial goods and services that were paid within 30 days of such invoices being received by the authority**” [BV 8] is 95.45%. This is below the Government set target of 100% but it is an increase of 3% on the end of year figure of 92.24% in 2006/07 .The Finance Department are continuing to investigate the reasons for late payment and will liaise with the relevant Departments to rectify the issues.

Data Quality

The Tyne and Wear FRS are responsible for the gathering, storing and processing of data. In order to ensure that the data is accurate and represents a true reflection of our performance we continuously monitor and scrutinise the data through a process of validation.

As a result of our validation process the data supplied within this report is provisional. The actual end of year performance data will be published in our Performance Plan in 2008.

The performance data used within our plans and reports are based on statistics which have been through our validation process. For further information relating to our data please refer to our Data Quality Strategy which can be found on our intranet.

Appendix A

A performance summary of **all** the Authority's Performance Indicators

Performance Report Q3 2007/08: Prevention and Education

Head of Community Safety: ACO Simpson

Area Manager: Chris Lowther

		A 04/05	A 05/06	A 06/07	YTD 07/08	F 07/08	T 07/08	Variance with T	% Variance with T
Deaths and Injuries									
BV143i	Number of deaths from accidental fires in dwellings per 100,000 population	0.47	0.37	0.37	0.37	0.46	0.47	0.01	n/a
LI1	Number of deaths from accidental fires in dwellings	5	4	4	4	5	0-5	0	n/a
LI2	Number of deaths from ALL fires	7	8	5	6	7	0-6	-1	n/a

Unfortunately the Service experienced 3 fatalities due to accidental dwelling fires during the quarter. One adult female in Gateshead and 2 further adults in South Tyneside. The fatal fires involved carelessly disposed of smoking materials and careless use of a candle. Prevention and Education staff, assisted by Operational crews carried out Hot Strikes following both incidents, resulting in excess of 120 HFRA's carried out over and extended period of time. This, coupled with our continued HFRA programme and the impact of Operation Early Warning 2 during the quarter should ensure that Home Fire Safety messages target as many of our 'at risk' residents as possible. Further education aimed at specific targeting has been delivered in the form of our recent advertising campaign 'cigarette fires kill families' and the leaflet regarding candle safety.

BV143ii	Number of injuries arising from accidental fires in dwellings per 100,000 population (excluding precautionary checks)	14.81	7.26	5.57	3.13	3.86	5.46	1.6	29
LI3	Number of injuries arising from accidental fires in dwellings excluding precautionary checks (BV143ii as a whole number)	159	78	61	34	42	60	18	30
LI4	Number of injuries from accidental fires in dwellings	259	204	258	188	249	251	2	1
LI5	Number of injuries from ALL fires	339	281	327	257	334	317	-17	-5

The number of injuries arising from accidental dwelling fires (excluding precautionary checks) for the quarter was 13. Although this is a rise compared with the past quarter, the Service is still on target to achieve our lowest number of injuries since the introduction of Performance Management. The total to date of 34 is just above 50% of last years entire total of 61. This success can be attributed to the continued core prevention and education work of the HFRA and School education programmes, supplemented by projects such as the North Tyneside Fire Team, Safety Works and the targeting of our hard to reach groups by our CS Advocates. The number of injuries from all fires is forecast to slightly exceed our target by 17. Further research is required in relation to the reporting mechanisms of what qualifies as an injury.

		A 04/05	A 05/06	A 06/07	YTD 07/08	F 07/08	T 07/08	Variance with T	% Variance with T
Fire Attendance									
LI24	Total number of fire calls attended	12948	12395	14337	9962	12430	13907	1477	10.6
BV142ii	Number of primary fires per 10,000 population	45.5	43.7	41.1	28.33	37.43	39.9	2.47	6
LI25	Number of property fires excluding road vehicles (part 1 of BV142ii)	3183	3083	3044	2106	2801	2953	152	5
LI26	Number of fires involving road vehicle (part 2 of BV142ii)	1705	1611	1457	969	1264	1413	149	11
BV144	Percentage of accidental fires in dwellings confined to the room of origin	95	95.3	95.7	95.02	95.02	95.78	0.76	1
LI40	Number of special incidents attended per 10,000 population	22.7	24.1	22.52	17.67	22.87	21.95	-0.92	-4

The total number of fire calls attended shows an encouraging trend during the year and is forecast to improve upon last years total with a variance of 1477. The number of Special Services is expected to slightly exceed last years total with a variance of minus 0.92. It is expected that such programmes as Smart risk and the RTC education programme will make an impact upon this trend in the coming year.

		A 04/05	A 05/06	A 06/07	YTD 07/08	F 07/08	T 07/08	Variance with T	% Variance with T
Accidental Fires									
BV142iii	Number of accidental fires in dwellings per 10,000 dwellings	33.3	33.2	33.7	22.42	30.7	32.28	1.58	5
LI8	Number of accidental fires in dwellings (BV142iii as a whole number)	1570	1562	1593	1065	1458	1535	77	5
LI9	Number of accidental kitchen fires (part 1 of LI8)	1255	1211	1295	840	1158	1257	99	8
LI10	Number of accidental non kitchen fires (part 2 of LI8)	315	351	298	225	300	278	-22	-8
BV208	The percentage of people in accidental dwelling fires who escape unharmed without FRA assistance	nda	91	93	95.05	95.53	94.09	-1.44	0
LI6	Number of people in accidental dwelling fires who escape unharmed without FRA assistance	nda	1314	1952	1268	1796	2050	254	12
BV209i	The percentage of fires attended in dwellings where a smoke alarm had activated	49.5	54.8	60.8	59.23	59.29	62.36	3.07	4.9
LI11	Number of fires attended in dwellings where a smoke alarm had activated (BV209i as a whole number)	958	1039	1141	767	1037	nts	n/a	n/a
BV209ii	The percentage of fires attended in dwellings where a smoke alarm was fitted but did not activate	8.9	8.3	8.2	9.5	9.26	8.12	-1.14	-14
LI12	Number of Fires attended in dwellings where a smoke alarm was fitted but did not activate (BV209ii as a whole number)	172	157	153	123	162	nts	n/a	n/a
BV209iii	The percentage of fires attended in dwellings where no smoke alarm was fitted	41.6	36.9	31.1	31.27	31.45	29.54	-1.91	-6
LI13	Number of fires attended in dwellings where no smoke alarm was fitted (BV209iii as a whole number)	806	700	583	405	550	nts	n/a	n/a

We are forecast to attend 1458 accidental dwelling fires during the year representing a reduction of 8.5% upon the previous year with a variance of 77. A further success is the number of accidental kitchen fires, previously a difficult indicator within the Service area.

This total for the year to date is 840 with a projected variance upon last year of 99 and can be attributed to our campaigns targeting this type of incident and our Deep Fat Fryer exchange project. The number of fires attended where a smoke alarm was fitted, but did not activate does give cause for concern. This is being fully investigated as regards the numbers of detectors fitted, siting, educational advice and manufacturers quality control. It is envisaged that this figure should decline as a result of such investigation, findings and amended policies if required.

Two 'Hot Strikes' were carried out in Northmoor and Washington following kitchen fires that resulted in injuries to the occupiers. Prevention and Education Staff linked up with Operational Crews to target the area where the incidents occurred. A number of Multi-Agency Community Safety Days are planned in Sunderland for the early part of 2008 and there will continue to be a targeted approach to the delivery of Home Fire Risk Assessments. Operational crews and CS in Gateshead continue to target vulnerable groups and we have agreed partnerships with The Pensions Service Outreach Support Team, Care UK and the Asylum and Refugee Support Team.

		A 04/05	A 05/06	A 06/07	YTD 07/08	F 07/08	T 07/08	Variance with T	% Variance with T
Deliberate Fires									
BV206i	Number of deliberate primary fires (excluding deliberate primary fires in vehicles) per 10,000 population	9.5	8.8	8	5.53	7.17	7.7	0.53	6.9
LI14	Number of property fires started deliberately (BV206i as a whole number)	1023	944	875	601	780	844	64	7.6
BV206ii	Number of deliberate primary fires in vehicles per 10,000 population	13.6	12.5	11	6.82	9.04	10.58	1.54	15
LI15	Number of vehicle fires started deliberately (BV206ii as a whole number)	1462	1342	1200	742	983	1159	176	15
BV206iii	Number of deliberate secondary fires (excluding deliberate secondary fires in vehicles) per 10,000	70.9	68.3	83.2	57.18	69.5	78.5	9	11
LI16	Number of secondary fires not involving property or road vehicles started deliberately (BV206iii as a whole number)	7615	7327	9113	6219	7559	8596	1037	12.1
BV206iv	Number of deliberate secondary fires in vehicles per 10,000 population	0.8	0.6	0.5	0.24	0.3	0.46	0.16	35
LI17	Number of secondary fires in vehicles started deliberately (BV206iv as a whole number)	89	60	55	26	33	50	17	34
LI18	Number of refuse fires started deliberately	5834	5254	5738	4508	5526	5413	-113	-2

It is encouraging to note the decline in deliberate primary and secondary fires across all indicators, with those deliberate fires not involving property or road vehicles (anti-social behaviour fires) projecting a variance upon last year of 1037. This is a credit to the Prevention and Education work currently being carried out with our various partners in Local Authorities, Northumbria Police, Youth Offending Teams and Schools. Greater links have been formulated in Sunderland with designated single point of contact police officers (SPOCS). The ATF and Community Safety teams have followed up requests from the police to carry out HFRA's and installed anti arson devices to property where there has been a high risk of arson. The Newcastle ATF team have been providing statistics and information to partner agencies via Safer Neighbourhood Action Problem Solving (SNAPS) groups and the ATF police officer, which enables for a multi-agency approach within the district. During Q3 the Local Authority Arson Liaison Officer utilised the 'Quicklift' scheme investigated 71 reported untaxed/abandoned vehicles on the streets of South Tyneside and uplifted or scrapped 20 of them.

		A	A	A	YTD	F	T	Variance	% Variance
		04/05	05/06	06/07	07/08	07/08	07/08	with T	with T
Unwanted Alarms									
BV146i	Number of calls to malicious false alarms NOT ATTENDED per 1,000 population	0.2	0.2	0.2	0.15	0.19	0.2	0.01	5
LI20	Number of calls to malicious false alarms NOT ATTENDED (BV146i as a whole number)	261	237	243	158	210	219	9	4
BV146ii	Number of calls to malicious false alarms ATTENDED per 1,000 population	0.7	0.6	0.6	0.49	0.65	0.56	-0.09	-16
LI21	Number of malicious false alarm calls ATTENDED	795	622	671	528	702	613	-89	-15
BV149i	Number of false alarms due to automatic fire detection, per 1,000 nondomestic properties	94.6	113.4	98.6	67.98	91.1	93.7	2.6	3
LI22	Number of false alarm calls due to automatic fire alarms from non domestic premises (BV149i as a whole number)	2945	3531	3058	2119	2825	2905	80	3
LI23	Number of false alarms due to automatic fire detection from domestic premises	nda	nda	3112	2038	2717	2957	240	8

BV149ii	Number of those properties in BV149i with more than 1 attendance by the FRS	new 05/06	562	471	346	n/a	462	n/a	n/a
BV149iii	% of calls which are to a property with more than one attendance	nda	79	79	77.4	n/a	75.1	n/a	n/a
LI27	Number of false alarm calls due to "Good Intent"	1906	1974	2497	1942	2470	nts	n/a	n/a

The number of malicious false alarm calls attended is forecast to be 702, an increase of 4.6% on last years total of 671. This is a disappointing situation as a great deal of effort has been directed into reducing this type of call. We shall continue with our policy of call challenging and further emphasise the issue of hoax calls during our school education programmes and other educational projects. Due to the recording system established last month, we have been able to identify a common occurrence in the calls to Porlock House. We are currently liaising with Jarrow Housing in order to rectify the problem. CM Malcolm Branch, CS South Tyneside, has also been made aware of the situation and he has offered his assistance in this matter.

North Tyneside P&T are working hard to identify and reduce 'persistent offender' profiles and a WM(B) is to be allocated the specific task of addressing the top 30 to ensure they are fully aware of their duties and responsibilities. To further drive down these incidences operational crews and P&T work closely to ensure quality two-way flow of information and both provide high quality advice to owners of these premises when possible. All offending premises receive a visit by the P&E CM, with the WM(B) visiting on the third occasion of an unwanted fire signal, to offer Fire Safety advice. Rake Lane hospital continues to provide our most difficult challenge.

	A 04/05	A 05/06	A 06/07	YTD 07/08	F 07/08	T 07/08	Variance with T	% Variance with T
Home Fire Risk Assessments								
LI7	nda	nda	16713	12836	17114	16064	1050	6.5

We are confident of achieving our target by the end of Q4

Related Data (last updated 01/08):

Population for Tyne and Wear:	1087581
No. of Domestic properties:	474928
No. of Non-Domestic properties:	31170

The data featured within this report has been provided by the Statistics Department of the Tyne and Wear Fire & Rescue Authority.

Performance Report Q3 2007/08: Protection and Technical

Head of Community Safety: ACO Simpson

Group Manager: Rob Blenkinsop

		A 04/05	A 05/06	A 06/07	YTD 07/08	F 07/08	T 07/08	Variance with T	% Variance with T
Non domestic fires									
BV207	The number of fires in non-domestic premises per 1,000 non-domestic premises.	40.1	38.1	22.3	15.78	20.69	20.1	-0.59	-3
LI19	Number of non domestic property fires started deliberately (part 1 of BV207)	262	207	208	138	183	188	5	3
LI50	Number of accidental fires in a non domestic property (part 2 of BV207)	525	504	483	354	462	436	-26	-6

Overall, the number of fires in non-domestic premises per 1,000 non-domestic premises is forecast to meet this years target and also be below the number recorded during each of the last three years. However, whilst deliberate fires are forecast to be below the target, accidental fires appear to be increasing and the current forecast is for them to exceed this years target by 6% (although still well below the number of accidental fires recorded during each of the last three years) P&T staff will continue to inspect premises that present the highest risk and educate owners and occupiers on the importance of risk assessment and staff training with the aim of reducing accidental fires to the absolute minimum.

LI51	Number of fire related deaths in a non domestic property	0	1	0	0	0	0	0	0
LI53	Number of fire related injuries in public buildings and industrial premises	15	20	15	3	6	14	8	57
LI52	Number of complaints regarding perceived poor customer service (Quality)	0	0	0	1	1	0	-1	0

The number of fire related injuries continues at a low level with only one injury during the current quarter. This maintains the average number of injuries at one per quarter which is well below the annual target of 14 injuries.

Related Data (last updated 01/08):

Population for Tyne and Wear:	1087581
No. of Domestic properties:	474928
No. of Non-Domestic properties:	31170

The data featured within this report has been provided by the Statistics Department of the Tyne and Wear Fire & Rescue Authority.

**Performance Report Q3 2007/08:
Control**

Head of Corporate Support: AM Tom Capeling
Group Manager: Barbara Hammond

		A 04/05	A 05/06	A 06/07	YTD 07/08	F 07/08	T 07/08	Variance with T	% Variance with T
LI41	Percentage of emergency callers engaged in within 7	98.2	97.5	97.6	97.8	98.4	97.9	-0.5	-0.5
LI42	Percentage of fire appliances despatched within 60 seconds	61.8	54.3	56	57.8	61	57.4	-3.6	-6.3

The calls handled within 60 secs. Expected results, due to high percentage of operators in Phase II development training. However it is pleasing to note that the figures for the last 2 months have shown a substantial improvement.

Related Data (last updated 09/06):	
Population for Tyne and Wear:	1087581
No. of Domestic properties:	474928
No. of Non-Domestic properties:	31170

The data featured within this report has been provided by the Statistics Department of the Tyne and Wear Fire & Rescue Authority.

Performance Report Q3 2007/08: Human Resources

Head of HR / Learning & Development: ACO Hindmarch
Area Manager: Peter Trevithick

		A 04/05	A 05/06	A 06/07	YTD 07/08	F 07/08	T 07/08	Variance with T	% Variance with T
Equal Opportunities									
BV2a	The level (if any) of the Equality Standard for Local Government to which the Authority conforms	1	1	2	2	3	3	reported annually	
BV2b	The duty to promote race equality	74	84	95	95	n/a	97	reported annually	
BV11a	% of top 5% of Authority earners that are women	5.19	5.3	15.6	13.75	14.25	5.72	8.53	149
BV11b	% of the top 5% of Authority earners from ethnic minority communities	0.74	0.75	1.6	2.5	1.97	1.6	0.37	23.125
BV11c	% of top 5% of earners that have a disability	nda	1.5	1.6	1.25	1.33	1.6	-0.27	-16.875
BV16ai	% of wholtime and retained duty system employees with a disability	previously reported as 1 indicator		0.75	0.73	0.8	0.76	0.04	5
BV16aii	% of control and corporate employees with a disability			2.8	2.3	2.55	2.85	-0.3	-11
BV16b	% of the economically active population in the Authority area who have a disability	nda	18	19.5	reported annually				
BV17a	% of uniformed staff from ethnic minority communities	0.85	0.65	0.66	0.7	0.69	0.75	-0.06	-8
BV17b	% of economically active (18 - 54) population from ethnic minority communities in the FRS area.	3.61	3.61	3.2	reported annually				
BV210	% of women firefighters	1.3	2.3	3.1	4.3	3.9	3.1	-0.8	-26

BV2a: We now have evidence which clearly places the Authority at Level 2. We are working towards achieving Level 3 by April 2008 and the comprehensive equality audit has been arranged to confirm our level in February 2008. **BV2b:** This is only reported on an annual basis, i.e. 31st March 2008. **BV11a:** This is due to the fact that the Service has introduced the role of Station Manager which means that the base figure has altered, although there has also been an overall increase in the number of women in the top 5% of earners it is envisaged that this will be about 10% by March 2008. **BV11b:** This is based upon the employee survey completed in the spring of 2006, however we have recruited to a previously vacant post which has seen an increase. The current figure is expected to remain static to March 2008. **BV11c:** This represents one member of staff and is unlikely to alter this financial year. **BV16ai:** This represents 6 members of the operational workforce who have declared a disability and slight increases are envisaged by March 2008. **BV16aii:** This represents 8 members of corporate staff and control who have declared a disability and slight increases are envisaged by March 2008. **BV16b:** This is reported once per year, i.e. 31st March 2008. **BV17a:** This represents a total of 7 members of the operational workforce. However, if all census definitions could be included the figure would be 10 = 1.02%. **BV17b:** This is reported once per year, i.e. 31st March 2008. **BV210:** This represents a total of 42 grey book staff and it is envisaged that the numbers will increase further during this year.

		A	A	A	A	F	T	Variance	% Variance
		04/05	05/06	06/07	07/08	07/08	07/08	with T	with T
Absence/Retirement									
BV12a	Proportion of working days/shifts lost to sickness absence by wholetime uniformed staff	9.69	9.52	7.57*	5.64	7.52	7.34	-0.18	-2
BV12b	Proportion of working days/shifts lost to sickness absence by all staff	10.26	9.53	8.72	6.12	8.16	8.5	0.34	4
BV15a	Wholetime fire fighters ill-health retirements as a % of the total workforce	0.63	0.63	0.65	0.32	0.43	0.54	0.11	20
BV15b	Control and non-uniformed ill-health retirements as a % of the toal workforce	2.65	2.39	1.06	0	0	0.9	0.9	100

BV12a: Sickness absence continues to show a sustainable downward trend however close monitoring and early intervention will continue to be robustly supported to reduce absence further. **BV12b:** An improvement on last year and currently set to meet the target set however we must continue to work towards 6.5 days/shifts lost due to sickness absence for all by further strengthening the policies and procedures. **BV15a:** This represents 3 retirements on grounds of ill health, however current absence management would suggest a further rise although the target is expected to be met. **BV15b:** There have been no retirements on grounds of ill health under the Local Government Pension Scheme this year to date.

* Figure has been revised from 7.72 to 7.57 after confirmation from CLG

**Performance Report Q3 2007/08:
Finance**

Head of HR / Learning and Development: ACO Hindmarch
Finance Manager: Helen Tait

	A 04/05	A 05/06	A 06/07	YTD 07/08	F 07/08	T 07/08	Variance with T	% Variance with T
BV8 The % of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms	79.2	93.96	92.24	95.74	95.45	100	-4.55	n/a
BV150 Expenditure per head of population on the provision of fire and rescue services	45.87	51.88	50.65	reported annually		nts		

We are liaising with procurement to address the issue surrounding these late invoice payments with the departments concerned.

Section Manager: Tony Strong

Performance Report Q3 2007/08: Procurement

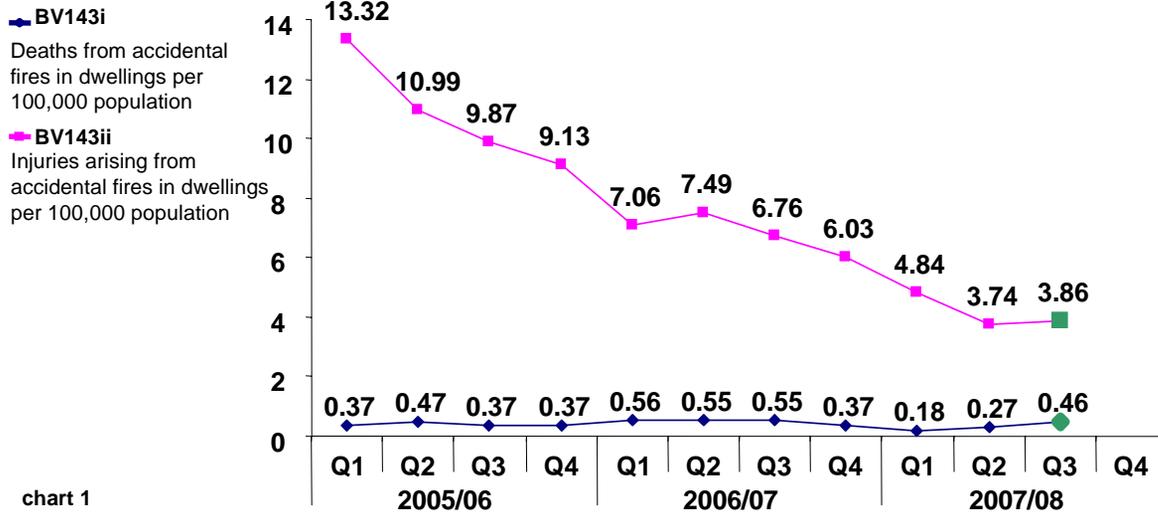
		A 04/05	A 05/06	A 06/07	YTD 07/08	F 07/08	T 07/08	Variance with T	% Variance with T
LI60	Total number of orders placed	nda	7533	8849	6020	8284	9291	1007	11
LI61	Average value of all orders placed	nda	1138	1682	1141.67	1728	1598	-130	-8
LI62	Average number of suppliers used	nda	252	294	315	281	279	-2	-0.7
LI63	Average spend placed with supplier	nda	2842.2	4175	3982.41	4128	4208	80	1.9

The total value of orders, L160, is on course to achieve target, whilst I expect more orders than usually in the final quarter if the financial year I do not believe this figure will be significant enough to miss target. The average value of orders, L161, is also on target as this goes hand in hand with the amount of orders raised. Due to the closure of NEPO Stores we are now required to use more suppliers for a large range of items, this affects L162, which contributes to the reason we are slightly off course to hit target which in turn affects L163

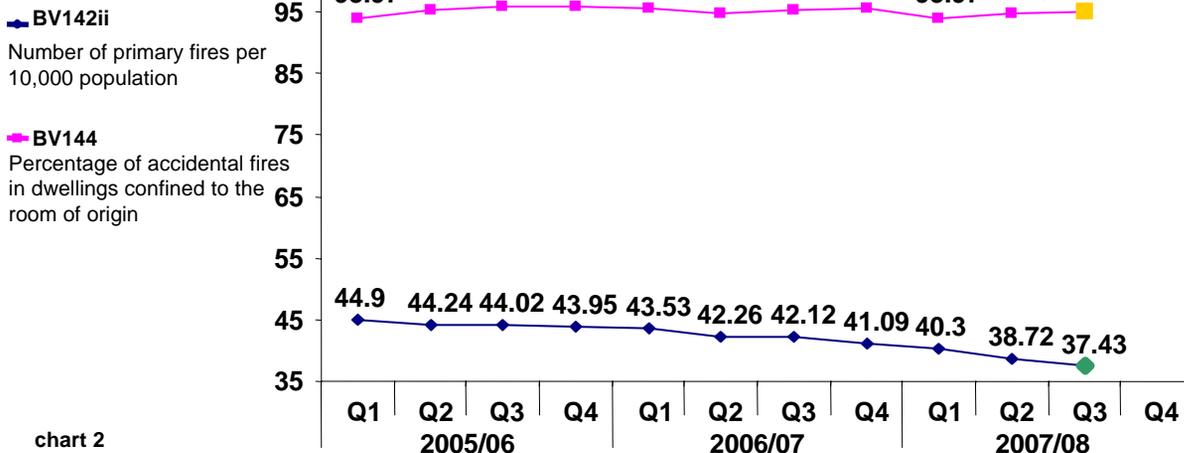
Appendix B

A three year graphical comparison of the Authority's **BVPI** performance

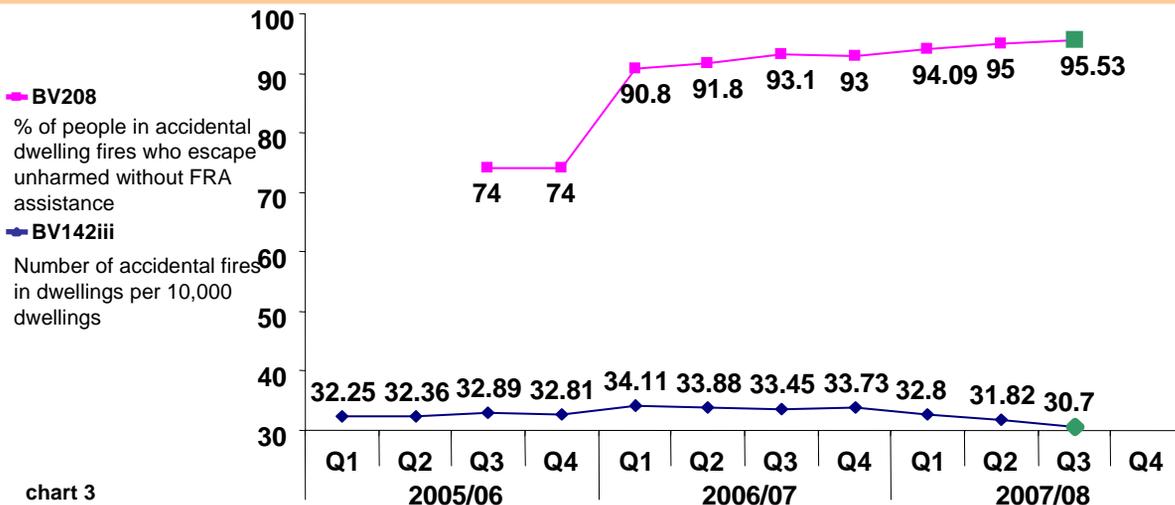
Deaths and Injuries



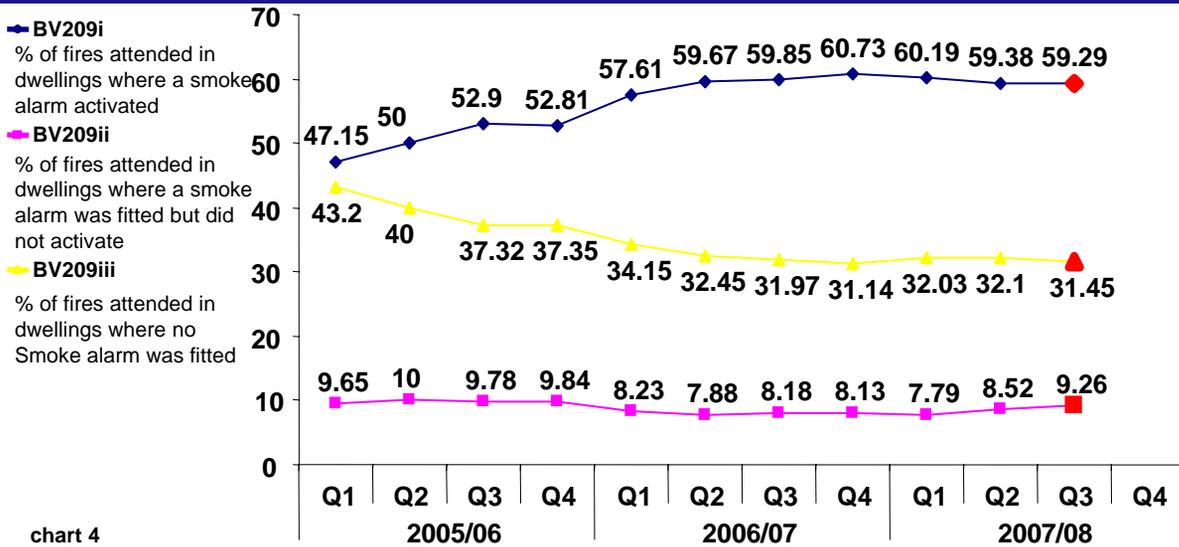
Fire Attendances



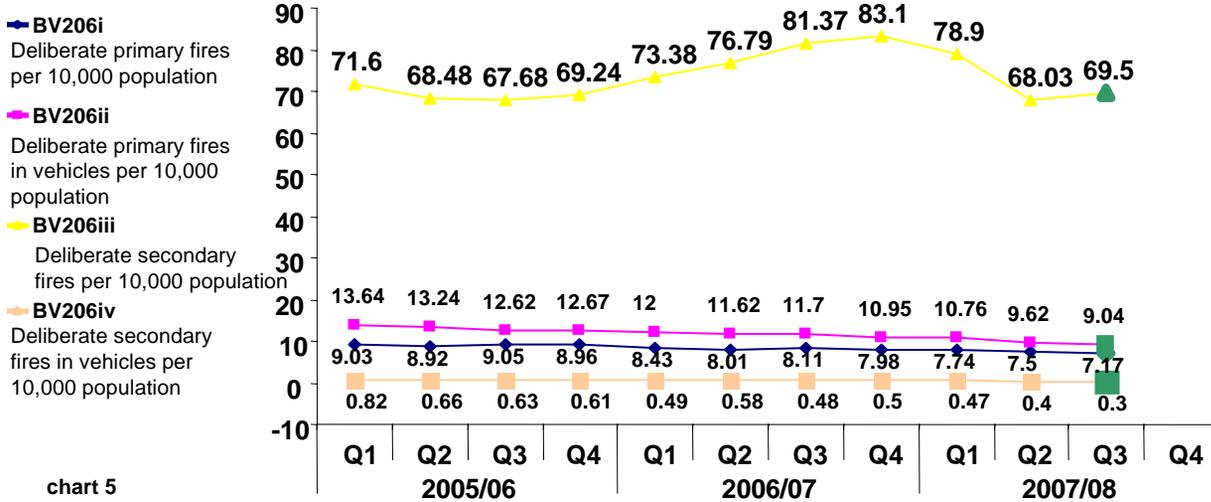
Accidental Fires



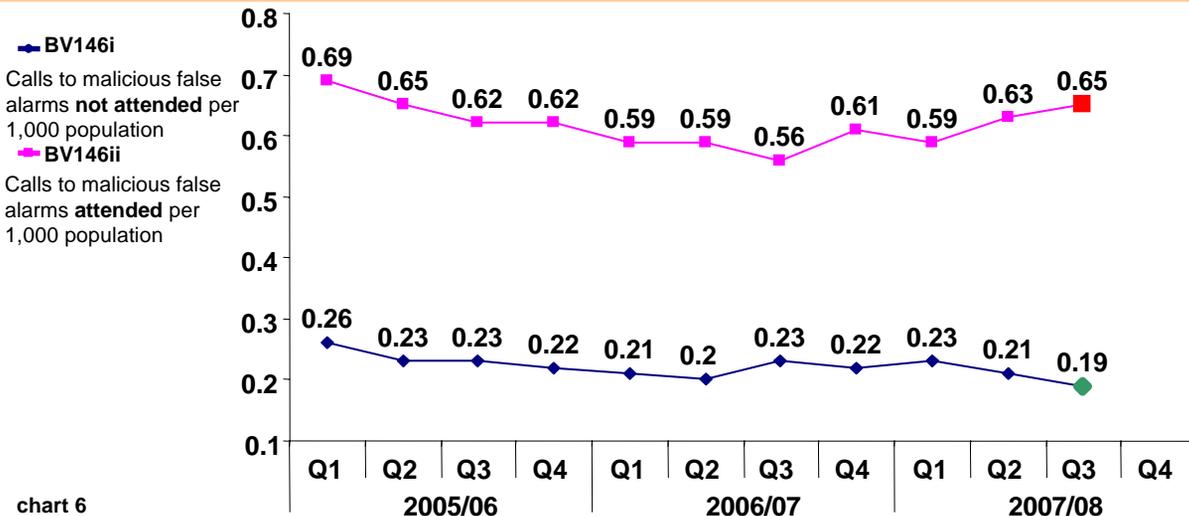
PRC Quarterly Performance Report: Q3 (April – Dec) 2007/08



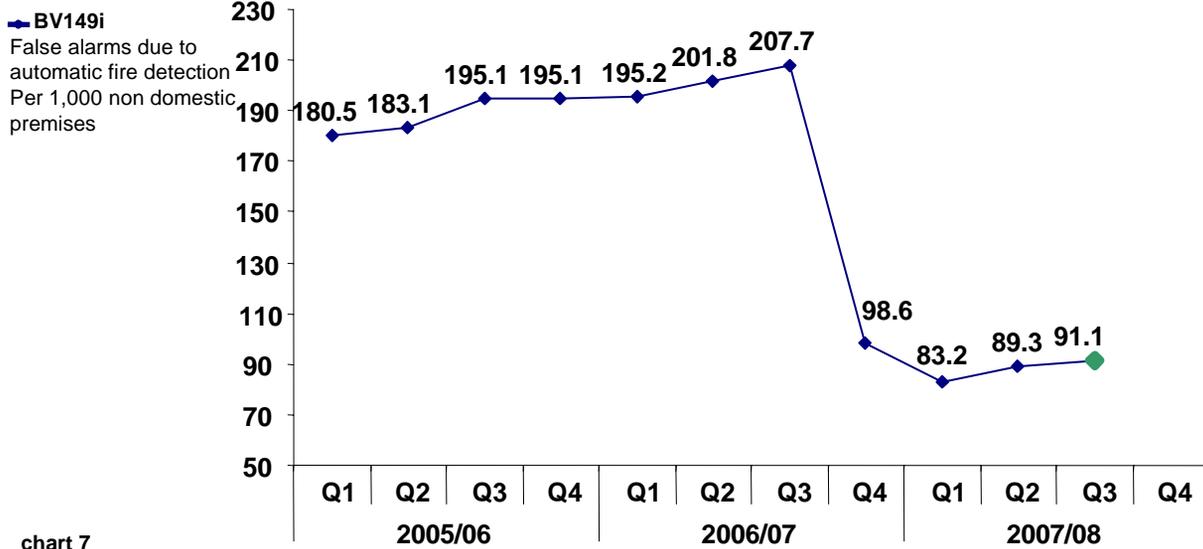
Deliberate Fires



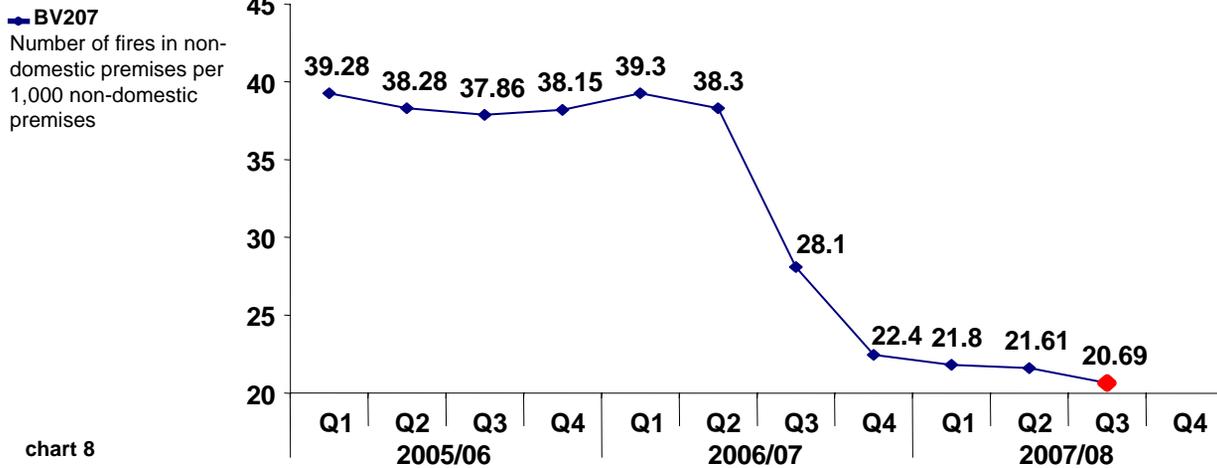
Unwanted Alarms



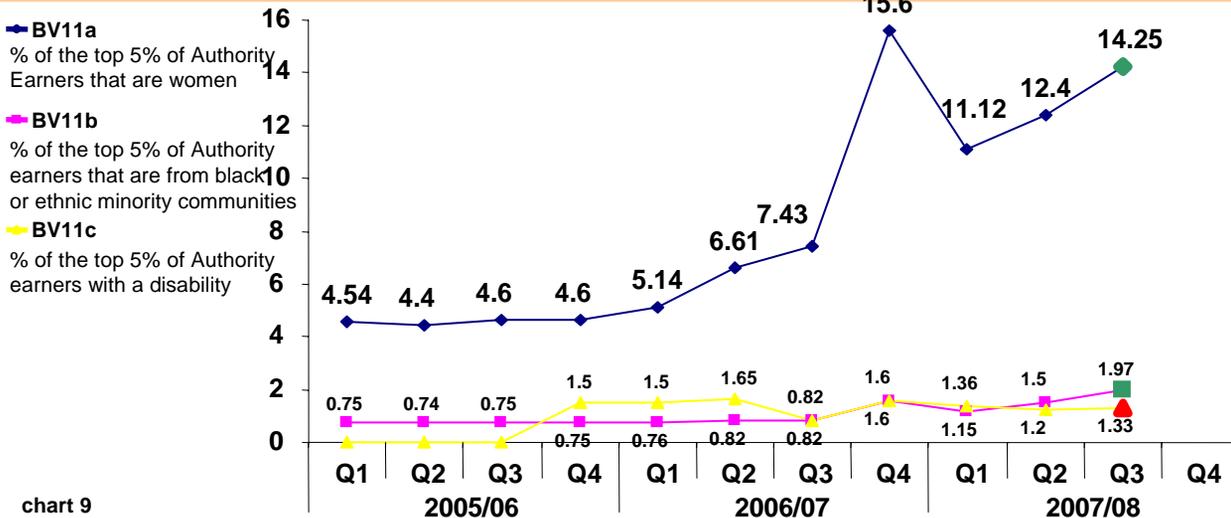
PRC Quarterly Performance Report: Q3 (April – Dec) 2007/08



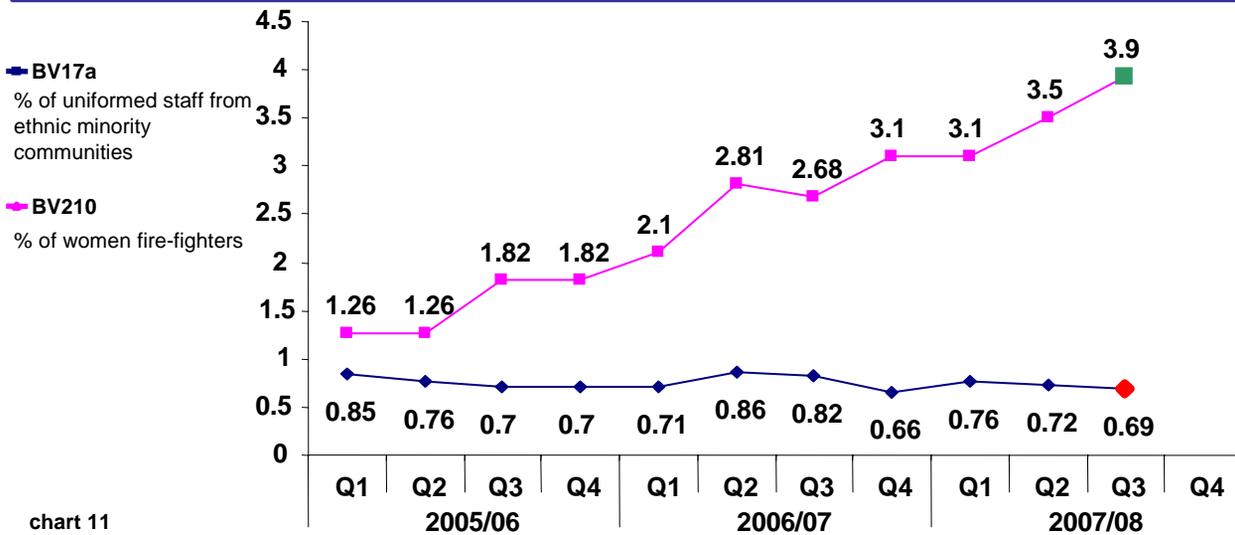
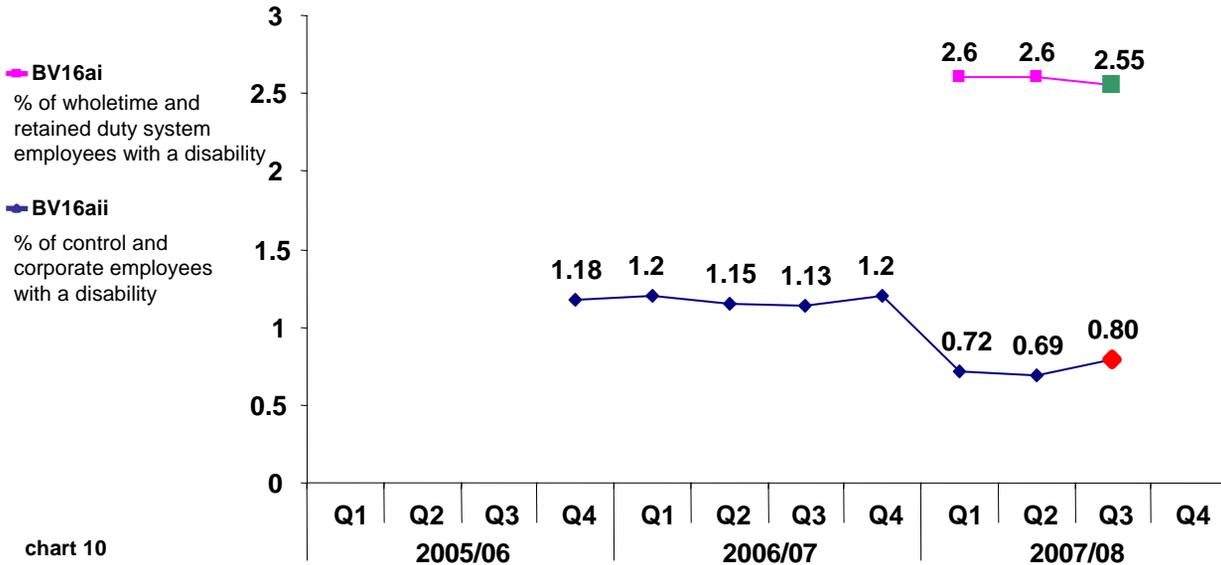
Non domestic fires



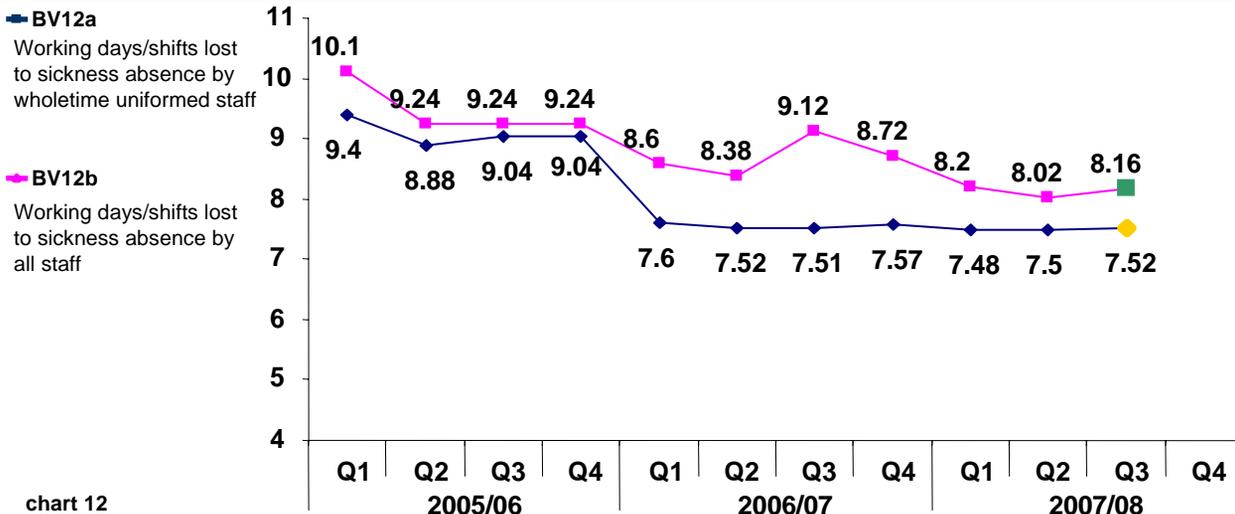
Equal Opportunities



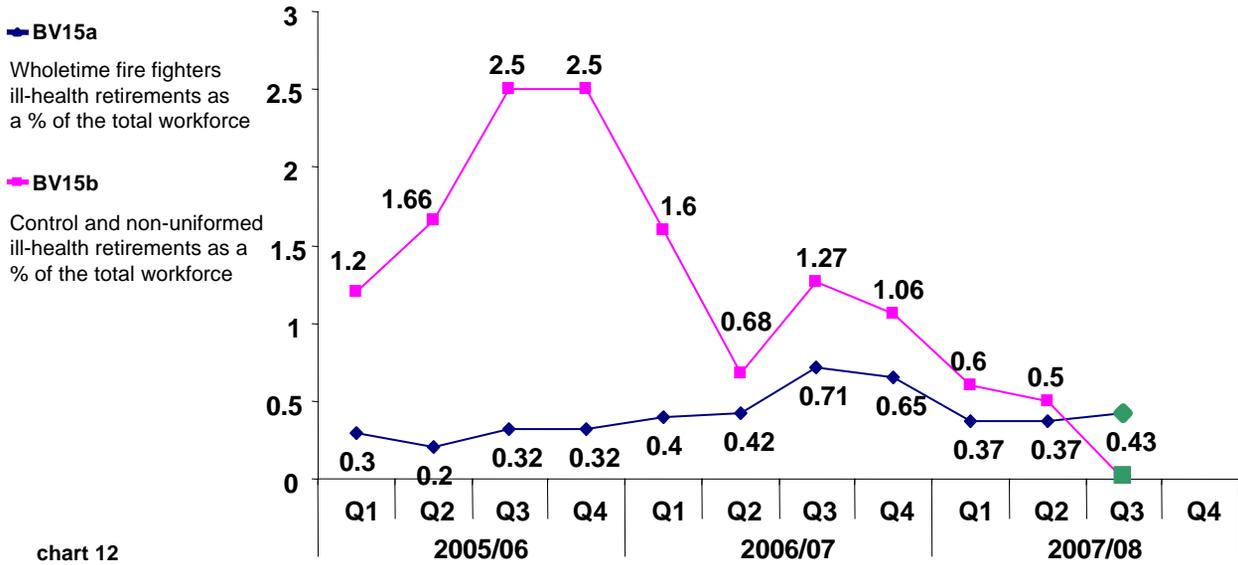
PRC Quarterly Performance Report: Q3 (April – Dec) 2007/08



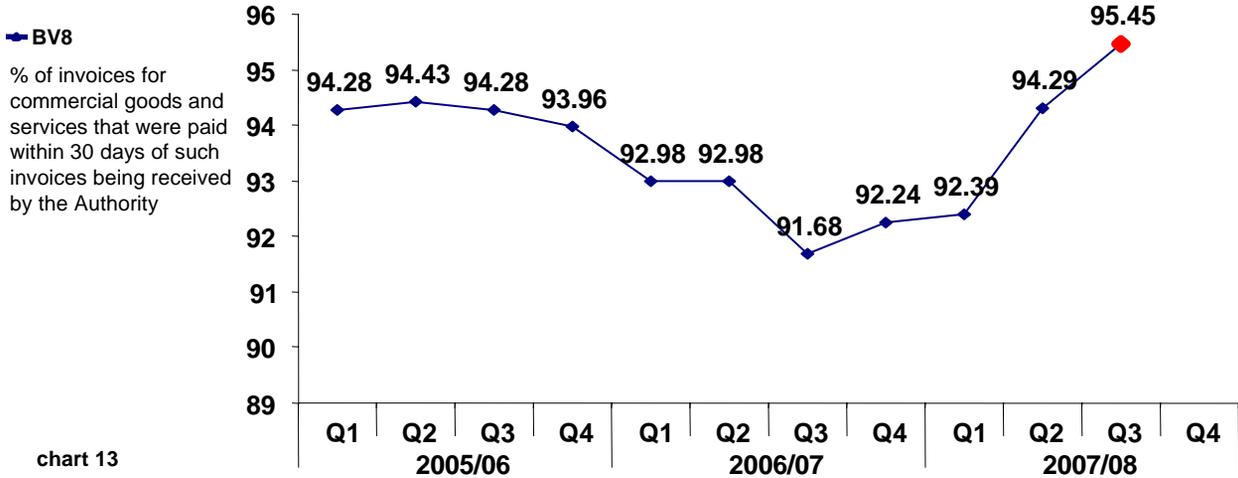
Equal Opportunities



PRC Quarterly Performance Report: Q3 (April – Dec) 2007/08



Finance



Appendix C

A snap shot of the Authority's BVPI performance
against its 2007/08 targets and 2006/07 performance

BVPI Performance Summary

The following summary highlights the overall performance of all our BVPI's:

Predicted end of year performance 2007/08 against target:

No. of BVPIs set to achieve target: 18 (60%)

- Number of deaths from accidental fires in dwellings
- Number of injuries arising from accidental fires in dwellings
- Number of primary fires
- Number of accidental fires in dwellings
- % of people in accidental dwelling fires who escape unharmed without FRA assistance
- Number of deliberate primary fires
- Number of deliberate primary fires in vehicles
- Number of deliberate secondary fires
- Number of deliberate secondary fires in vehicles
- Number of false alarms due to automatic fire detection
- Number of calls to malicious false alarms NOT ATTENDED
- % of the top 5% of Authority earners from ethnic minority communities
- % of top 5% of Authority earners that are women
- % of women firefighters
- Proportion of working days/shifts lost to sickness absence by all staff
- Wholetime fire fighters ill-health retirements as a % of the total workforce
- % of wholetime and retained duty system employees with a disability
- Control and non-uniformed ill-health retirements as a % of the total workforce

No. of BVPIs set to be within variance: 2 (7%)

- % of accidental fires in dwellings confined to the room of origin
- Proportion of working days/shifts lost to sickness absence by wholetime uniformed staff

No. of BVPIs set to miss target: 9 (30%)

- % of fires attended in dwellings where a smoke alarm had activated
- % of fires attended in dwellings where a smoke alarm was fitted but did not activate
- % of fires attended in dwellings where no smoke alarm was fitted
- Number of calls to malicious false alarms ATTENDED
- Number of fires in non domestic premises
- % of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms
- % of top 5% of earners that have a disability
- % of control and corporate employees with a disability
- % of uniformed staff from ethnic minority communities

Comparison of 2007/08 performance with the end of year figure for 2006/07:

No. of BVPIs set to beat last years performance: 20 (71%)

- Number of injuries arising from accidental fires in dwellings
- Number of primary fires
- Number of accidental fires in dwellings
- % of people in accidental dwelling fires who escape unharmed without FRA assistance
- Number of deliberate primary fires
- Number of deliberate primary fires in vehicles
- Number of deliberate secondary fires
- Number of deliberate secondary fires in vehicles
- Number of calls to malicious false alarms NOT ATTENDED
- Number of false alarms due to automatic fire detection
- Number of fires in non domestic premises
- % of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms
- % of the top 5% of Authority earners from ethnic minority communities
- % of wholetime and retained duty system employees with a disability
- % of uniformed staff from ethnic minority communities
- % of women firefighters
- Proportion of working days/shifts lost to sickness absence by wholetime uniformed staff
- Proportion of working days/shifts lost to sickness absence by all staff
- Wholetime fire fighters ill-health retirements as a % of the total workforce
- Control and non-uniformed ill-health retirements as a % of the total workforce

No of BVPIs set to repeat last years performance: 3 (11%)

- % of fires attended in dwellings where no smoke alarm was fitted
- % of fires attended in dwellings where a smoke alarm had activated
- % of top 5% of Authority earners that are women

No. of BVPIs set to perform worse than last year: 5 (18%)

- Number of deaths from accidental fires in dwellings
- % of fires attended in dwellings where a smoke alarm was fitted but did not activate
- Number of calls to malicious false alarms ATTENDED
- % of top 5% of earners that have a disability
- % of control and corporate employees with a disability

Note: 2 BVPI's can not be forecasted
2 BVPI's do not have targets