

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

Meeting: 27th April 2009





Title/Subject: Performance Report of the 2008/09 Corporate Targets, Quarter 3 April – December 2008/09.

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 2008/09. 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 2008/09.
- 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
 - Actual figure for 2007/08
 - Year to Date for 2008/09
 - Forecast end of year for 2008/09
 - Target for 2008/09 (reported in the Annual Plan)
 - 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.

In order to provide a comparison between the performance achieved in 2008/09 against that of 2007/08 the same traffic light system has been applied to the end of year figures featured throughout the report.

3. Recommendations

Members are requested to:

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

Background Papers

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

- Strategic Community Safety Plan 2008-13
- BVPP 2008/09



PRC
Q3 Performance 2008/09
April - December

Prevention and Education:

Detailed commentary for each indicator can be found on pages 19 to 32 of Appendix A and pages 34 to 38 of Appendix B.

Deaths and Injuries

| BV143i: Number of deaths from accidental fires in dwellings per 100,000 population | | | | |
|---|------|--------|------|------|
| 2007/08 | | 2008/9 | | |
| YTD | A | YTD | F | T |
| 0.37 | 0.46 | 0.37 | 0.46 | 0.47 |

The end of year forecasted 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 forecast represents 5 fatalities from such incidents in 2008/09. Through our ongoing Prevention and Education programmes together with our targeted delivery of Home Safety Checks (HSC’s), particularly through the recent Operation Early Warning 3 initiative, we hope to maintain our current year to date figure. It should be noted that we have only had 4 deaths to date in 2008/09; due to the number recorded during Q4 2007/08 we are forecast to achieve the same end of year performance as in 2007/08.

Through the targeted delivery of HSC’s and effective communication strategies, the Authority has continued to demonstrate good performance within this indicator. Additional performance information relating to this indicator is available on page 19 of Appendix A and page 34 of Appendix B within this report.

| BV 143ii: Number of injuries arising from accidental fires in dwellings per 100,000 population (excluding precautionary checks) | | | | |
|--|------|---------|------|------|
| 2007/08 | | 2008/09 | | |
| YTD | A | YTD | F | T |
| 3.13 | 4.05 | 2.94 | 3.86 | 3.86 |

The forecasted end of year 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 reflects a decrease of 4.5% on the 2007/08 figure of 4.05 (44 injuries) and as a result the Authority is set to achieve its target of 3.86 (42 injuries) for 2008/09. The year to date figure of 2.94 (32 injuries) also represents a decrease of 5.9% (2 injuries) compared to the same period in 2007/08. This indicator remains a key measure of the success of the Authority’s Community Safety messages and it demonstrates the value of the community education programme.

During delivery of Home Safety Checks we are able to provide advice on issues such as escape routes and how to deal with specific incidents such as chip pan fires. With the delivery of Operation Early Warning 3 the Authority expects to see the positive performance continued within the indicators highlighted above at the end of 2008/09.

Fire Attendance

| BV 142ii: Number of primary fires per 10,000 population | | | | |
|--|------|---------|------|------|
| 2007/08 | | 2008/09 | | |
| YTD | A | YTD | F | T |
| 28.33 | 33.1 | 18.1 | 22.9 | 31.7 |

The forecasted end of year figure for the “**Number of primary fires per 10,000 population**” [BV 142ii] is 22.9 (2498 fires). As a result of this performance the Authority expects to exceed its target of 31.7 (3443 fires) by 27%. The forecasted end of year figure also represents a decrease of 38% (1103 fires) compared to the same period in 2007/08. The year to date figure of 18.1 (1972) represents a decrease of 35% (1103) compared to the same period in 2007/08. 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 Appendix A of this report.

| BV 144: Percentage of accidental fires in dwellings confined to the room of origin | | | | |
|---|------|---------|------|------|
| 2007/08 | | 2008/09 | | |
| YTD | A | YTD | F | T |
| 95.02 | 94.2 | 92.1 | 91.4 | 94.8 |

The forecasted end of year figure for the “**Percentage of accidental fires in dwellings confined to the room of origin**” [BV 144], is 91.4%. This represents a decrease of 2.8% when compared against the end of year figure for 2007/08. As a result of this performance the Authority expects to miss its target of 94.8%. Although many factors relating to this indicator are not within the Authority’s control, it is still a good reflection on operational services and the successful delivery of Home Safety Checks.

Accidental Fires

| BV 142iii: Number of accidental fires in dwellings per 10,000 dwellings | | | | |
|--|------|---------|------|-------|
| 2007/08 | | 2008/09 | | |
| YTD | A | YTD | F | T |
| 22.42 | 23.4 | 11.9 | 15.9 | 22.51 |

The forecasted end of year figure for the “**Number of accidental fires in dwellings per 10,000 dwellings**” [BV 142iii] is 15.9 (754 fires). This represents a decrease of 32% on the 2007/08 end of year figure of 23.4 (1110 fires) and as a result of this performance the Authority is set to exceed its 2008/09 target of 22.51 (1069 fires) by 29%. The year to date figure of 11.9 (567) represents a decrease of 46% (498) compared to the same period in 2007/08. Communication of Prevention and Education and holistic fire safety messages via Home Safety Checks will continue to be used to address this issue. The achievement of the target can be partly accredited to the delivery of a structured Prevention and Education programme throughout 2008/09. Additional performance information relating to this indicator is available within this report on page 21 of Appendix A and page 34 of Appendix B.

BV 208: Percentage of people in accidental dwelling fires who escape unharmed without FRA assistance

| 2007/08 | | 2008/09 | | |
|---------|----|---------|------|----|
| YTD | A | YTD | F | T |
| 95.05 | 95 | 95.6 | 94.9 | 96 |

The forecasted end of year figure for the “**Percentage of people in accidental dwelling fires who escape unharmed without FRA assistance**” [BV 208] is 94.9% (1022 people). This represents a decrease of 540 people on the performance recorded at the end of 2007/08 (1562). 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 be within the variance of its target of 96% for 2008/09. 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 21 of Appendix A and page 34 of Appendix B.

BV 209i: Percentage of fires attended in dwellings where a smoke alarm had activated

| 2007/08 | | 2008/09 | | |
|---------|------|---------|------|------|
| YTD | A | YTD | F | T |
| 59.23 | 53.6 | 44.7 | 40.9 | 55.1 |

The forecasted end of year figure for the “**Percentage of fires attended in dwellings where a smoke alarm had activated**” [BV 209i] is 40.9% (421 fires). This represents a decrease on the end of year figure reported in 2007/08 and 2006/07. It is the aim of the Authority to report the highest figure possible. As a result of this performance the Authority is set to miss its target of 55.1% by 25.8%. 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 21 Appendix A and page 35 of Appendix B.

BV209ii: Percentage of fires attended in dwellings where a smoke alarm was fitted but did not activate

| 2007/08 | | 2008/09 | | |
|---------|------|---------|------|-----|
| YTD | A | YTD | F | T |
| 9.5 | 10.8 | 12.3 | 13.3 | 8.2 |

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 13.3% (113 fires). The Authority aims to reduce this figure ensuring that it is as low as possible. The figure of 13.3% (113) reflects an increase of 23.1% on the 2007/08 performance. However based on the number of actual incidents attended the Authority has recorded a decrease of 36 (24%) on the 2007/08 end of year figure of 149 (10.8%). As a result of this performance the Authority is forecast to fail in achieving its 2008/09 target of 8.2%. Through more targeted delivery of fire safety messages we expect to see a reduction in this figure overtime.

| BV 209iii: Percentage of fires attended in dwellings where no smoke alarm was fitted | | | | |
|---|----------|----------------|----------|----------|
| 2007/08 | | 2008/09 | | |
| YTD | A | YTD | F | T |
| 31.27 | 35.5 | 43 | 45.8 | 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 45.8% (388 fires). The Authority aims to reduce this figure to ensure that it is as low as possible. The figure of 45.8% is an increase on the 2007/08 end of year figure of 35.5% (488 fires). However as a result of a greater reduction in the number of associated incidents attended the performance related to this indicator has increased in 2008/09. As a result of a challenging target the Authority is forecast to miss its target of 29.54% for 2008/09. Through the continued delivery of Home Safety Checks and press advertisements the Authority hopes to see this figure reduce in the future.

Through the reintroduction of Operation Early Warning and the revised criteria for targeting Home Safety Checks the Authority expects to see an increase in effective smoke alarm ownership resulting in an improved performance within each of the indicators highlighted above. In addition to this the Authority will also be introducing a revised method of targeting the ‘high risk’ dwellings in Tyne and Wear as of April 2009.

Deliberate Fires

| BV 206i: Number of deliberate primary fires excluding deliberate primary fires in vehicles per 10,000 population | | | | |
|---|----------|----------------|----------|----------|
| 2007/08 | | 2008/09 | | |
| YTD | A | YTD | F | T |
| 5.53 | 6.6 | 4 | 5.11 | 6.3 |

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 5.11 (556 fires). This is an improvement of 22.9% on the 2007/08 end of year figure of 6.6 (721 fires). The year to date figure of 4 (436 fires) represents a reduction of 27.5% compared to the same period in 2007/08. As a result of this performance the Authority is set to exceed its target of 6.3 (685 fires) by 18.8% (129 fires). Through the continued efforts of the District Prevention and Education teams and in particular the Schools Education Teams, 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 page 22 and page 23 of Appendix A and page 35 of Appendix B.

| BV 206ii: Number of deliberate primary fires in vehicles per 10,000 population | | | | |
|---|-----|---------|-----|-----|
| 2007/08 | | 2008/09 | | |
| YTD | A | YTD | F | T |
| 6.82 | 8.9 | 5.3 | 7.3 | 8.6 |

The forecasted end of year figure for the “**Number of deliberate primary fires in vehicles per 10,000 population**” [BV206ii] is 7.3 (797 fires). This is a reduction of 17.4% on the 2007/08 end of year figure of 8.9 (965 fires). The year to date figure of 5.3 (574 fires) represents a reduction of 22.6% (168) compared to the same period in 2007/08. As a result the Authority is set to exceed its 2008/09 target of 8.6 (936 fires) by 14.6% (139 fires). The positive performance within this indicator can be put down to the restructuring of the 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, this has produced encouraging results and will be continued in 2009/10. Additional performance information relating to this indicator is available within this report on pages 22 of Appendix A and page 35 of Appendix B.

| BV 206iii: Number of deliberate secondary fires (excluding deliberate secondary fires in vehicles) per 10,000 population | | | | |
|---|------|---------|----|------|
| 2007/08 | | 2008/09 | | |
| YTD | A | YTD | F | T |
| 57.18 | 72.6 | 38.6 | 54 | 71.1 |

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 54 (5877 fires). This is a decrease of 25.6% (2018 fires) on the 2007/08 end of year figure of 72.6 (7895 fires). The year to date figure of 38.6 (4201 fires) represents a reduction of 32.4% (2018 fires) compared to the same period in 2007/08. As a result of this performance the Authority is set to exceed its target of 71.1 (7730 fires) by 24%. Through our ongoing partnership work 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 page 22 of appendix A and page 35 of Appendix B.

Unwanted Alarms

| BV 146i: Number of malicious false alarm calls not attended per 1,000 population | | | | |
|---|-----|---------|------|------|
| 2007/08 | | 2008/09 | | |
| YTD | A | YTD | F | T |
| 0.15 | 0.2 | 0.1 | 0.16 | 0.18 |

The forecasted end of year figure for the “**Number of malicious false alarm calls not attended per 1,000 population**” [BV 146i] is 0.16 (31 calls). This is a decrease of 11% (31 fires) on the 2007/08 end of year figure of 0.2 (207 calls). The year to date figure of 0.1 (127) represents a decrease of 19.6% compared to the same period in 2007/08 (158). As a result of this performance the Authority is set to exceed its target of 0.18 (198 calls) false alarms not attended. As a result of the Call Challenge framework being implemented the Authority expects

PRC Quarterly Performance Report: Q3 (April – December) 2008/09

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.

| BV 146ii: Number of malicious false alarm calls attended per 1,000 population | | | | |
|--|-----|---------|------|-----|
| 2007/08 | | 2008/09 | | |
| YTD | A | YTD | F | T |
| 0.49 | 0.6 | 0.42 | 0.57 | 0.6 |

The forecasted end of year figure for the “**Number of malicious false alarm calls attended per 1,000 population**” [BV 146ii] is 0.57 (619 calls) representing a decrease of 9.6% (66 calls) on the 2007/08 end of year figure of 0.6 (685 calls). The year to date of 0.42 (462 calls) represents a decrease of 12.5% compared to the same period in 2007/08. Based on this performance the Authority is set to exceed its target of 0.6 (665) by 6.9%. Through the continued successful implementation of the Call Challenge framework and the school education programmes we expect to see a further decrease within this indicator by the end of 2008/09.

| BV 149i: Number of false alarms due to automatic fire detection in non-domestic properties, per 1,000 properties | | | | |
|---|----|---------|------|------|
| 2007/08 | | 2008/09 | | |
| YTD | A | YTD | F | T |
| 67.98 | 89 | 65.9 | 87.6 | 86.5 |

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 87.6 (2731) and represents a reduction of 1.6% (43) when compared to the end of year 2007/08 figure of 89 (2774). The year to date figure of 65.9 (2054) represents a reduction of 3.1% compared to the same period in 2007/08. As a result of this performance the Authority is set to be within variance of its target of 86.5 (2697).

| BV 149ii: Number of those properties in BV 149i with more than 1 attendance by the Fire & Rescue Service | | | | |
|---|-----|---------|-----|-----|
| 2007/08 | | 2008/09 | | |
| YTD | A | YTD | F | T |
| 346 | 439 | 320 | 406 | 430 |

The forecasted end of year figure for the “**Number of those properties in BV 149i with more than 1 attendance by the Fire & Rescue Service**” [BV 149ii] is 406 and represents a reduction of 7.5% (33 properties) when compared to the end of year 2007/08 performance. As a result of this performance the Authority is set to exceed its target 430 properties.

| BV149iii: % of calls which are to a property with more than one attendance | | | | |
|---|----|---------|-----|------|
| 2007/08 | | 2008/09 | | |
| YTD | A | YTD | F | T |
| 77.4 | 79 | 68 | nda | 75.1 |

The current year to date figure for the “**% of calls which are to a property with more than one attendance**” [BV149iii] is 68%. This performance is a reduction 12.1% when compared to the same period in 2007/08.

Through an increase in the provision of information and reporting of such incidents, positive performance within these indicators can be attributed to the targeted approach now taken with those premises we attend more than once via verbal communication and site visits. The Protection and Technical Department will continue to implement this approach throughout 2009/10.

Protection and Technical:

Non Domestic Fires

Additional performance information relating to the indicator can be found on page 26 within Appendix A.

| BV 207: Number of fires in non-domestic premises per 1,000 non - domestic premises | | | | |
|---|----------|----------------|----------|----------|
| 2007/08 | | 2008/09 | | |
| YTD | A | YTD | F | T |
| 15.78 | 18 | 9.5 | 11.72 | 17.2 |

The forecasted end of year figure for the “**Number of fires in non-domestic premises per 1,000 non-domestic premises**” [BV 207] is 11.72 (363 fires). This is a decrease of 35.2% (197 fires) on the 2007/08 end of year figure of 18.0 (560 fires). As a result of this performance the Authority is set to exceed its target of 17.2 (536 fires) by 31.9% (171 fires). This performance can be largely put down to the noticeable reduction within the number of accidental non-domestic fires attended in 2007/08 compared with 2008/09. The Authority is forecast to attend 213 accidental non-domestic fires in 2008/09, representing a reduction of 47.1% when compared against the 2007/08 end of year figure of 403.

The Protection and Technical team continue to target those premises who have reported a fire in order to ensure that there are no repeat incidents.

Human Resources:

Equal Opportunities

Additional performance information relating to the following indicators can be found on pages 27 to 28 of Appendix A and page 36 to 37 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 | | | | |
|--|---|---------|---|---|
| 2007/08 | | 2008/09 | | |
| YTD | A | YTD | F | T |
| 2 | 3 | 3 | 4 | 4 |

The Authority 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 4 by the end of 2008/09. Following a comprehensive external audit held in February 2008, the Authority was judged to be at Level 3 of the Equality Standard for Local Government and efforts will be made to build on this throughout 2008/09.

| BV 2b: The duty to promote race equality | | | | |
|---|-----|---------|-----|-----|
| 2007/08 | | 2008/09 | | |
| YTD | A | YTD | F | T |
| 95 | 100 | 100 | 100 | 100 |

The forecasted end of year target of 100% conformance for “**The duty to promote race equality**” [BV2b] is set to be achieved. This represents the performance reported at the end of 2007/08.

| BV 11a: Percentage of women in the top 5% of Authority earners | | | | |
|---|------|---------|------|----|
| 2007/08 | | 2008/09 | | |
| YTD | A | YTD | F | T |
| 13.75 | 13.9 | 15.2 | 14.3 | 14 |

The forecasted end of year figure for the “**Percentage of women in the top 5% of Authority earners**” [BV 11a] is 14.3%. This is an increase of 2.9% on the 2007/08 figure of 13.9%. This is a result of an overall increase in the number of women in the top 5% of Authority earners. Based upon the current year to date performance the Authority is set to exceed its 2008/09 target of 14%.

BV 11b: Percentage of the top 5% of Authority earners that are from black or ethnic minority communities

| 2007/08 | | 2008/09 | | |
|---------|-----|---------|------|------|
| YTD | A | YTD | F | T |
| 2.5 | 2.5 | 2.53 | 2.54 | 2.51 |

The forecasted 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 2.54%. This figure has increased this year due to recruitment and as a result the Authority is set to exceed its target. It is envisaged that this figure will remain fairly static for the next reporting period in Q4 2008/09.

BV 11c: Percentage of the top 5% of Authority earners with a disability

| 2007/08 | | 2008/09 | | |
|---------|-----|---------|------|------|
| YTD | A | YTD | F | T |
| 1.25 | 1.3 | 1.27 | 1.29 | 1.32 |

The forecasted end of year figure for the “**Percentage of the top 5% of Authority earners with a disability**” [BV 11c] is 1.29%, representing one member of staff. This indicates that the Authority is forecast to miss its 2008/09 target of 1.32% and is not forecast to improve upon its performance reported at the end of 2007/08. This figure is unlikely to alter this financial year.

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

| 2007/08 | | 2008/09 | | |
|---------|------|---------|-----|-----|
| YTD | A | YTD | F | T |
| 0.73 | 0.64 | 0.86 | 0.7 | nts |

The Authority has not set an end of year target for the “**Percentage of whole-time and retained duty system employees with a disability**” [BV 16ai]. The Authority is forecasting a figure 0.7%, representing 6 members of the operational workforce who have declared a disability. This is an increase of 9.4% on the number reported at the end of 2007/08.

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

| 2007/08 | | 2008/09 | | |
|---------|-----|---------|------|-----|
| YTD | A | YTD | F | T |
| 2.3 | 2.6 | 3.73 | 2.86 | nts |

The Authority has not set an end of year target for the “**Percentage of control and corporate employees with a disability**” [BV 16aii]. Based on our forecasted end of year 2008/09 figure of 2.86%, the percentage of control and corporate employees with a disability has increased by 10% when compared to 2007/08. The Authority currently has 8 Control and Corporate employees who have declared a disability.

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

| 2007/08 | | 2008/09 | | |
|---------|------|---------|-----|-----|
| YTD | A | YTD | F | T |
| n/a | 14.9 | 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 this 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)

| 2007/08 | | 2008/09 | | |
|---------|------|---------|------|------|
| YTD | A | YTD | F | T |
| 0.7 | 0.72 | 1.23 | 0.98 | 0.97 |

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 0.98%. The Authority is set to achieve its target of 0.97% by 1.0%. However, this still reflects an increase of 36% on the figure reported at the end of 2007/08 and an increase of 48% on the 2006/07 figure.

This figure has been revised to encompass all eligible staff based upon the recently released advice contained within the National Equality and Diversity Strategy.

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

| 2007/08 | | 2008/09 | | |
|---------|-----|---------|-----|-----|
| YTD | A | YTD | F | T |
| n/a | 4.7 | 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

| 2007/08 | | 2008/09 | | |
|---------|-----|---------|-----|-----|
| YTD | A | YTD | F | T |
| 4.3 | 4.3 | 4.6 | 4.5 | 4.7 |

The forecasted end of year figure for the “**Percentage of women fire-fighters**” [BV 210] is 4.5% (representing 43 grey book staff). This represents an improvement of 4.7% on the end of year 2007/08 figure. However, the Authority is set to miss its target of 4.7% by 4.4%. It is the Authority’s aim to increase the percentage of women fire-fighters and it is envisaged that the Service will achieve the target by the end of 2008/09. Compared to the other Metropolitan FRS’s, TWFRS has the highest % of female fire-fighters.

Absence and Retirement

Additional performance information relating to the following indicators can be found on page 28 of Appendix A and pages 37 and 38 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) | | | | |
|---|-----|---------|-----|------|
| 2007/08 | | 2008/09 | | |
| YTD | A | YTD | F | T |
| 5.64 | 7.3 | 5.6 | 7.2 | 7.01 |

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 appliances lost to sickness absence)**” [BV12a] is 7.2. This represents a slight decrease compared to the figure of 7.57 reported at the end of 2006/07 and the figure of 7.3 reported in 2007/08. However as a result of this performance the Authority is set to miss its 2008/09 target of 7.01. Sickness absence continues to show a sustainable downward trend, however some long term sickness during quarter two and quarter three has resulted in a slight increase. The Authority will be closely monitoring this with intervention being robustly supported to reduce absence further.

| BV 12b: Number of working days/shifts lost to sickness absence by all Staff | | | | |
|--|------|---------|-----|------|
| 2007/08 | | 2008/09 | | |
| YTD | A | YTD | F | T |
| 6.12 | 8.03 | 6.4 | 8.4 | 7.91 |

The forecasted end of year figure for the “**Number of working days/shifts lost to sickness absence by all Staff**” [BV12b] is 8.4. This represents a forecasted increase of just over ½ a day/shift compared to 2007/08. As a result of this performance the Authority is forecast to miss its target of 7.91 days/shifts. In order to improve on this performance the Authority 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. A task and finish group has been setup to advise on strategies to reduce sickness absence.

| BV 15a: Percentage of wholetime fire fighters ill-health retirements as a % of the total workforce | | | | |
|---|------|---------|---|------|
| 2007/08 | | 2008/09 | | |
| YTD | A | YTD | F | T |
| 0.32 | 0.32 | 0 | 0 | 0.31 |

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%. This represents a decrease of 100% compared to the end of year figure reported in 2007/08 and as a result of this performance the Authority is set to exceed its target of 0.31% due to 0 retirements on the grounds of ill-health from wholetime fire fighters.

| BV 15b: Percentage of control and non-uniformed ill-health retirements as a % of the total workforce | | | | |
|---|---|---------|-----|-----|
| 2007/08 | | 2008/09 | | |
| YTD | A | YTD | F | T |
| 0 | 0 | 0.3 | 0.3 | 0.5 |

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 0.3%. This represents an increase when compared with the end of year figure of 0% in 2007/08. However, as a result of our Year to Date performance we are set to achieve (This is based on one retirement on the grounds of ill health under the Local Government Pension Scheme) our 08/09 target of 0.5%.

Finance:

Additional performance information relating to the following indicator can be found on page 30 of Appendix A and page 38 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 | | | | |
|--|-------|---------|----|-----|
| 2007/08 | | 2008/09 | | |
| YTD | A | YTD | F | T |
| 95.74 | 96.83 | 96.3 | 96 | 100 |

The forecasted end of year performance 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 96%. This is below the Government set target of 100% and it is a slight reduction on the end of year figure reported in 2007/08. The Procurement Department are working closely with all SAP users who have the responsibility for raising purchase orders and therefore the potential to affect this performance.

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 2009.

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

Annual Performance Report: Example

% difference between 08/09 Forecast and 08/09 Target

Difference between 08/09 Forecast and 08/09 Target




| | A 04/05 | A 05/06 | A 06/07 | A 07/08 | YTD 08/09 | F 08/09 | T 08/09 | Variance with T | % Variance with T |
|--|------------|------------|------------|------------|--------------|------------|------------|--------------------|----------------------|
| BV143ii Number of injuries arising from accidental fires in dwellings per 100,000 population (excluding precautionary checks) | 14.81 | 7.26 | 5.57 | 4.05 | 2.12 | 6.52 | 5.46 | -1.06 | -19 |
| L13 Number of injuries arising from accidental fires in dwellings excluding precautionary checks | | | | | | | | | |
| L14 Number of injuries from accidental fires in | | | | | | | | | |
| L15 Number of injuries from ALL fires | | | | | | | | | |
| Comments: | | | | | | | | | |

Key:

YTD = Year to Date
A = Actual Performance
F = Forecasted Performance
T = Target

Traffic light system reflects 08/09 performance against 07/08 performance

Traffic Light System:

 Exceeded target
 Within 2.5% of target
 Missed target by more than 2.5%

Traffic light system reflects 08/09 performance against 08/09 Target

Performance Report Q3 2008/09: Prevention and Education

Head of Community Safety: ACO Simpson

Group Manager: Chris Lowther

| | | A 04/05 | A 05/06 | A 06/07 | A 07/08 | YTD 08/09 | F 08/09 | T 08/09 | 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 | 0.46 | 0.37 | 0.46 | 0.47 | 0.01 | n/a |
| LI1 | Number of deaths from accidental fires in dwellings | 5 | 4 | 4 | 5 | 4 | 5 | 0-5 | 5 | n/a |
| LI2 | Number of deaths from ALL fires | 7 | 8 | 5 | 8 | 4 | 6 | 0-6 | 6 | n/a |

Compared to Q2 2008/09 the forecast for deaths now falls within target for Q3 2008/09. Newcastle, Gateshead, South Tyneside, and North Tyneside all had no fire deaths in Q3. The single fatality suffered was in Sunderland district. The victim was a single elderly male who was not in contact with any partner agencies likely to refer vulnerable individuals. As a result, we have increased efforts to share data with the PCT, ran a district wide awareness campaign through the Sunderland Echo, and started discussions with Gentoo to try and ensure that all residents must have an HSC when offered, as part of their tenancy agreement.

| | | | | | | | | | | |
|----------------|--|-------|------|------|------|-------------|-------------|-------------|----|----|
| BV143ii | Number of injuries arising from accidental fires in dwellings per 100,000 population (excluding precautionary checks) | 14.81 | 7.26 | 5.57 | 4.05 | 2.94 | 3.86 | 3.86 | 0 | 0 |
| LI3 | Number of injuries arising from accidental fires in dwellings excluding precautionary checks (BV143ii as a whole number) | 159 | 78 | 61 | 44 | 32 | 42 | 42 | 0 | 0 |
| LI4 | Number of injuries from accidental fires in dwellings | 259 | 204 | 258 | 257 | 124 | 193 | 245 | 52 | 21 |
| LI5 | Number of injuries from ALL fires | 339 | 281 | 327 | 340 | 175 | 258 | 317 | 59 | 19 |

Compared to Q2 2008/09 the forecast injuries is set to achieve the target for Q3 2008/09. South Tyneside had no injuries. Newcastle had one injury in which alcohol was involved. There is a data discrepancy with the injuries reported in Sunderland, but both the recognised injuries appear to be precautionary checks for smoke inhalation. North Tyneside had two similar injuries in separate fires, where a 50 and a 58 year old were injured tackling a chip pan fire in their respective homes. The message about not tackling chip pan fires and calling us out instead is being reinforced in the over 50's group in NT, as it is conceivable the individuals in this bracket have been conditioned to our former message where we advocated tackling chip pan fires with a damp tea towel. Gateshead had one injury which occurred in a gas explosion after an elderly occupier left their cooker switched on but did not ignite it. All districts are tailoring interventions to tackle the risk in their districts i.e. Gateshead is adopting the audio kitchen alarm project initially developed in the Newcastle district as a means of addressing issues the elderly face which led to the gas explosion injury.

| | | A 04/05 | A 05/06 | A 06/07 | A 07/08 | YTD 08/09 | F 08/09 | T 08/09 | Variance with T | % Variance with T |
|------------------------|---|---------|---------|---------|---------|--------------|---------|---------|--------------------|----------------------|
| Fire Attendance | | | | | | | | | | |
| LI24 | Total number of fire calls attended | 12948 | 12395 | 14337 | 12381 | 6711 | 9130 | 11886 | 2756 | 23.2 |
| BV142ii | Number of primary fires per 10,000 population | 45.5 | 43.7 | 41.1 | 33.1 | 18.1 | 22.9 | 31.7 | 8.8 | 28 |
| LI25 | Number of property fires excluding road vehicles (part 1 of BV142ii) | 3183 | 3083 | 3044 | 2343 | 1215 | 1452 | 2240 | 788 | 35 |
| LI26 | Number of fires involving road vehicle (part 2 of BV142ii) | 1705 | 1611 | 1457 | 1258 | 757 | 1046 | 1203 | 157 | 13 |
| BV144 | Percentage of accidental fires in dwellings confined to the room of origin | 95 | 95.3 | 95.7 | 94.2 | 92.1 | 91.4 | 94.8 | 3.4 | 4 |
| LI40 | Number of special incidents attended per 10,000 population | 22.7 | 24.1 | 22.52 | 24.43 | 18.1 | 24.9 | 23.4 | -1.5 | -6 |

The service has demonstrated linear achievement in BV142ii which may be attributable to the increasing ability of Service Delivery in identifying and targeting risk. Performance appears to be deteriorating for BV144. As in BV209iii this is in part a statistical inevitability as the set of primary fires reduces, hard to influence subsets will appear to get worse, whereas in reality they remain relatively static. In terms of reduction, apart from advice given during HSC, little is proactively done to tackle this issue. The merits of this indicator have been debated at many levels. Clear policy guidance on the weighting of this indicator will assist Service Delivery in directing its resources.

| | | A 04/05 | A 05/06 | A 06/07 | A 07/08 | YTD 08/09 | F 08/09 | T 08/09 | 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 | 23.4 | 11.9 | 15.9 | 22.51 | 6.61 | 29 |
| LI8 | Number of accidental fires in dwellings (BV142iii as a whole number) | 1570 | 1562 | 1593 | 1110 | 567 | 754 | 1069 | 315 | 29 |
| LI9 | Number of accidental kitchen fires (part 1 of LI8) | 1255 | 1211 | 1295 | 801 | 393 | 522 | 771 | 249 | 32 |
| LI10 | Number of accidental non kitchen fires (part 2 of LI8) | 315 | 351 | 298 | 309 | 174 | 231 | 293 | 62 | 21 |
| BV208 | The percentage of people in accidental dwelling fires who escape unharmed without FRA assistance | nda | 91 | 93 | 95 | 95.6 | 94.9 | 96 | 1.1 | 1 |
| LI6 | Number of people in accidental dwelling fires who escape unharmed without FRA assistance | nda | 1314 | 1952 | 1562 | 728 | 1022 | nts | n/a | n/a |
| BV209i | The percentage of fires attended in dwellings where a smoke alarm had activated | 49.5 | 54.8 | 60.8 | 53.6 | 44.7 | 40.9 | 55.1 | 14.2 | 25.8 |
| LI11 | Number of fires attended in dwellings where a smoke alarm had activated (BV209i as a whole number) | 958 | 1039 | 1141 | 737 | 317 | 421 | 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 | 10.8 | 12.3 | 13.3 | 8.2 | -5.1 | -62 |
| 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 | 149 | 87 | 113 | 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 | 35.5 | 43 | 45.8 | 29.54 | -16.26 | -55 |
| LI13 | Number of fires attended in dwellings where no smoke alarm was fitted (BV209iii as a whole number) | 806 | 700 | 583 | 488 | 305 | 388 | nts | n/a | n/a |

Performance remains within target but performance in accidental kitchen fires has not been as good this quarter compared to Q2. In Newcastle district, Stn Foxtrot area still presents the biggest problem, with over 43% of the whole districts fires of this type. However, the district as a whole has seen a 33% reduction on last years figures. Of the 49 accidental kitchen fires in Newcastle, only 12 required firefighting action of HRJ or more. A reminder of the FAGI (near miss) procedure is being given to all Watch officers. In North Tyneside there has been a 17% decrease against 07/08 but again there is circumstantial evidence that the FAGI (near miss) procedure is starting to fade and requires reinvigorating. Sunderland has achieved a 19% reduction against 07/08 and whilst Gateshead is currently forecast to miss target, the district team are working hard to tackle the risks affecting this type of fire. In terms of accidental non kitchen fires Sunderland district has seen a 22% reduction which is wholly attributable to Stn Sierra. We are trying to establish what has been done differently in Stn S which has been successful, if anything. The majority of this fire type in South Tyneside and Gateshead are due to careless handling of smoking materials, and both districts are now working with smoking cessation teams to establish any benefits of joint working. In Newcastle and Gateshead the dominant cause is electrical fires due to appliances being used for the first time in the year as the cold snap hit. Both districts will feed this information into the 09/10 planning process. The performance against target for BV209i, ii, and iii is being investigated by P and E SDHQ, but it must be borne in mind that the total of numbers of fires is going down, and therefore statistically these hard to affect numbers will appear to increase when taken as a percentage, but will remain relatively static as a whole number.

| | | A 04/05 | A 05/06 | A 06/07 | A 07/08 | YTD 08/09 | F 08/09 | T 08/09 | 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 | 6.6 | 4 | 5.11 | 6.3 | 1.19 | 18.9 |
| LI14 | Number of property fires started deliberately (BV206i as a whole number) | 1023 | 944 | 875 | 721 | 436 | 556 | 685 | 129 | 18.8 |
| BV206ii | Number of deliberate primary fires in vehicles per 10,000 population | 13.6 | 12.5 | 11 | 8.9 | 5.3 | 7.3 | 8.6 | 1.3 | 15 |
| LI15 | Number of vehicle fires started deliberately (BV206ii as a whole number) | 1462 | 1342 | 1200 | 965 | 574 | 797 | 936 | 139 | 15 |
| BV206iii | Number of deliberate secondary fires (excluding deliberate secondary fires in vehicles) per 10,000 | 70.9 | 68.3 | 83.2 | 72.6 | 38.6 | 54 | 71.1 | 17.1 | 24 |
| LI16 | Number of secondary fires not involving property or road vehicles started deliberately (BV206iii as a whole number) | 7615 | 7327 | 9113 | 7895 | 4201 | 5877 | 7730 | 1853 | 24.0 |
| LI18 | Number of refuse fires started deliberately | 5834 | 5254 | 5738 | 5397 | 3150 | 4039 | 5229 | 1190 | 23 |

Continuing improvement is due to partnership working through vehicles such as CDRP, SNAPs (Safer Neighbourhood Action and Problem Solving groups), problem solving groups with delivery partners such as the Police, Street Wardens, Cleaner Neighbourhood Patrol Officers and Environmental Departments of local councils. Service Delivery believes this is the only way to deal with wicked issues such as deliberate fires. Intelligence gathered by the ATF/NFT on hotspots and problem areas is then fed into the delivery system and the appropriate prevention action is taken. This includes securing vulnerable properties and effective removal of refuse which would otherwise be used as deliberate fire fuel. Two points to note are that the bonfire period fell into Q3 which magnifies the achievement of the district teams in reducing deliberate fires and that the Service has broken new ground in Gateshead district where 'Community Payback' is being used to remove refuse in targeted areas. Community Payback is a scheme led by the Probation Service in which offenders deliver outcomes set by the community as part of their punishment. It is recognised as best practice by the Home Office and works with the Police and Local Authority agents such as the Cleaner Neighbourhood Patrol Officers in order to target and tackle hotspots.

| | | A 04/05 | A 05/06 | A 06/07 | A 07/08 | YTD 08/09 | F 08/09 | T 08/09 | Variance with T | % Variance with T |
|------------------------|--|--------------|---------|---------|---------|--------------|-------------|-------------|--------------------|----------------------|
| Unwanted Alarms | | | | | | | | | | |
| BV146i | Number of calls to malicious false alarms NOT ATTENDED per 1,000 population | 0.2 | 0.2 | 0.2 | 0.2 | 0.1 | 0.16 | 0.18 | 0.02 | 11 |
| LI20 | Number of calls to malicious false alarms NOT ATTENDED (BV146i as a whole number) | 261 | 237 | 243 | 207 | 127 | 176 | 198 | 22 | 11 |
| BV146ii | Number of calls to malicious false alarms ATTENDED per 1,000 population | 0.7 | 0.6 | 0.6 | 0.6 | 0.42 | 0.57 | 0.6 | 0.03 | 5 |
| LI21 | Number of malicious false alarm calls ATTENDED | 795 | 622 | 671 | 685 | 462 | 619 | 665 | 46 | 7 |
| BV149i | Number of false alarms due to automatic fire detection, per 1,000 no domestic properties | 94.6 | 113.4 | 98.6 | 89 | 65.9 | 87.6 | 86.5 | -1.1 | -1 |
| LI22 | Number of false alarm calls due to automatic fire alarms from non domestic premises (BV149i as a whole number) | 2945 | 3531 | 3058 | 2774 | 2054 | 2731 | 2697 | -34 | -1 |
| LI23 | Number of false alarms due to automatic fire detection from domestic premises | nda | nda | 3112 | 2698 | 1962 | 2609 | 2611 | 2 | 0 |
| BV149ii | Number of those properties in BV149i with more than 1 attendance by the FRS | new 05/06 | 562 | 471 | 439 | 320 | 406 | 430 | n/a | n/a |
| BV149iii | % of calls which are to a property with more than one attendance | nda | 79 | 79 | 79 | 68 | tbc | 75.1 | n/a | n/a |
| LI27 | Number of false alarm calls due to "Good Intent" | 1906 | 1974 | 2497 | 2497 | 2437 | 2992 | nts | n/a | n/a |

Service Delivery is targetting activities to reduce levels of unwanted alarms. Across the board, the worst offenders receive education and advice from P and E and P and T teams. The practice of not attending AFAs from a premise unless there is a confirmed fire appears to be working and effective in reducing the levels of AFAs. Hospitals and student accomodations remain a problem group for AFAs, and still require an attendance due to the increased dormitory/life risk. Service Delivery is continuing to work hard with these two groups, and with some success in gateshead, where a change of personnel at the QE Hospital has led to a commitment to reduce AFAs. Capital outlay by the hospital to fit glass covers to break glass call points is aimed to address unnecessary actuations. Newcastle district are considering implementing a compulsory e-learning package for all new starters, which will reduce the workload of P and E staff, and has had a positive effect on AFAs elsewhere in the country.

| | | A 04/05 | A 05/06 | A 06/07 | A 07/08 | YTD 08/09 | F 08/09 | T 08/09 | Variance with T | % Variance with T |
|-----------------------------------|---|---------|---------|---------|---------|--------------|--------------|--------------|--------------------|----------------------|
| Home Fire Risk Assessments | | | | | | | | | | |
| LI7 | Number of HFRAs delivered to properties where the occupiers are identified as being at the greatest risk of becoming a dwelling fire casualty | nda | nda | 16713 | 17087 | 16109 | 20360 | 16000 | 4360 | 27.25 |

As explained in Q2, Service Delivery management will ensure the minimum level of HSCs will be exceeded in 08/09. Revision of the procedure will ensure higher output in 09/10.

| | |
|---|---------|
| <u>Related Data (last updated 01/08):</u> | |
| 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 2008/09: Protection and Technical

Head of Community Safety: ACO Simpson

Group Manager: Rob Blenkinsop

| | | A 04/05 | A 05/06 | A 06/07 | A 07/08 | YTD 08/09 | F 08/09 | T 08/09 | 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 | 18 | 9.5 | 11.72 | 17.2 | 5.48 | 32 |
| LI19 | Number of non domestic property fires started deliberately (part 1 of BV207) | 262 | 207 | 208 | 157 | 131 | 150 | 148 | -2 | -1 |
| LI50 | Number of accidental fires in a non domestic property (part 2 of BV207) | 525 | 504 | 483 | 403 | 164 | 213 | 388 | 175 | 45 |

This figure is on target and reflects the progress of the risk based inspection programme , which also targets specific risks, and should be viewed against the total number of non-domestic properties in Tyne and Wear

| | | | | | | | | | | |
|------|---|----|----|----|----|---|----|----|-----|------|
| LI51 | Number of fire related deaths in a non domestic property | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LI53 | Number of fire related injuries in public buildings and industrial premises | 15 | 20 | 15 | 25 | 7 | 29 | 14 | -15 | -107 |

This indicated the succes of the risk based inspection programme in reducing risk in non-domestic premises and the enforcement regime that the Service has adopted

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 Performance and Statistics Team of Tyne and Wear Fire & Rescue Authority.

Performance Report Q3 2008/09: Human Resources

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

| | A 04/05 | A 05/06 | A 06/07 | A 07/08 | YTD 08/09 | F 08/09 | T 08/09 | 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 | 3 | 3 | 4 | 4 | 0.0 | 0.0 |
| BV2b The duty to promote race equality | 74 | 84 | 95 | 100 | 100 | 100 | 100 | 0.0 | 0.0 |
| BV11a % of top 5% of Authority earners that are women | 5.19 | 5.3 | 15.6 | 13.9 | 15.2 | 14.3 | 14 | 0.3 | 2.1 |
| BV11b % of the top 5% of Authority earners from ethnic minority communities | 0.74 | 0.75 | 1.6 | 2.5 | 2.53 | 2.54 | 2.51 | 0.0 | 1.2 |
| BV11c % of top 5% of earners that have a disability | nda | 1.5 | 1.6 | 1.3 | 1.27 | 1.29 | 1.32 | 0.0 | -2.3 |
| BV16ai % of wholetime and retained duty system employees with a disability | previously reported as 1 indicator | | 0.75 | 0.64 | 0.86 | 0.7 | nts | n/a | n/a |
| BV16aii % of control and corporate employees with a disability | | | 2.8 | 2.6 | 3.73 | 2.86 | nts | n/a | n/a |
| BV16b % of the economically active population in the Authority area who have a disability | nda | 18 | 19.5 | tbc | Reported Annually | | nts | n/a | n/a |
| BV17a % of uniformed staff from ethnic minority | 0.85 | 0.65 | 0.66 | 0.72 | 1.23 | 0.98 | 0.97 | 0.0 | 1.0 |
| BV17b % of economically active (18 - 54) population from ethnic minority communities in the FRS area. | 3.61 | 3.61 | 3.2 | tbc | Reported Annually | | nts | n/a | n/a |
| BV210 % of women firefighters | 1.3 | 2.3 | 3.1 | 4.3 | 4.6 | 4.5 | 4.7 | 0.2 | 4.3 |

BV 2a Following a comprehensive external audit held in February 2008, the Authority was judged to be at Level 3 of the Equality Standard for Local Government. An action plan has been prepared to move the Authority to Level 4 by 1st April 2009 and subsequently to Level 5. **BV 2b** The Authority now has evidence to achieve 100%. **BV 11a** There has also been an overall increase in the number of women in the top 5% of earners which has achieved the annual target, and it is envisaged that this will be sustained. **BV 11b** This has increased this year due to recruitment and has exceeded the annual target in quarter three. It is envisaged that this will now remain fairly static for the next reporting period. **BV 11c** This represents one member of staff and is unlikely to alter this financial year. **BV 16ai** This represents 6 members of the operational workforce who have declared a disability.

The Authority has re-run the survey which will be reflected in the final outturn for the year. **BV 16aii** This represents 8 members of corporate staff and control who have declared a disability. The Authority has re-run the survey which will be reflected in the final outturn for the year. **BV 16b** This is not specific to the Authority and is externally sourced. **BV 17a** This figure has been revised to encompass all eligible staff based upon the recently released advice contained within the National Equality and Diversity Strategy. Therefore the target has been exceeded and will need to be revised accordingly. **BV 17b** This is reported once per year, i.e. 31st March 2008, and is not specific to the Authority being externally sourced. **BV 210** This represents a total of 43 grey book staff and is likely to achieve the target by the end of the year. It is understood that this Service now has the greatest percentage of female firefighters when compared to our family group.

| | A 04/05 | A 05/06 | A 06/07 | A 07/08 | YTD 08/09 | F 08/09 | T 08/09 | Variance with T | % Variance with T |
|--|------------|------------|------------|------------|--------------|------------|------------|--------------------|----------------------|
| Absence/Retirement | | | | | | | | | |
| BV12a Proportion of working days/shifts lost to sickness absence by wholetime uniformed staff | 9.69 | 9.52 | 7.72 | 7.3 | 5.6 | 7.2 | 7.01 | -0.19 | -3 |
| BV12b Proportion of working days/shifts lost to sickness | 10.3 | 9.53 | 8.72 | 8.03 | 6.4 | 8.4 | 7.91 | -0.49 | -6 |
| BV15a Wholetime fire fighters ill-health retirements as a % | 0.63 | 0.63 | 0.65 | 0.32 | 0 | 0 | 0.31 | 0.31 | 100 |
| BV15b Control and non-uniformed ill-health retirements as | 2.65 | 2.39 | 1.06 | 0 | 0.3 | 0.3 | 0.5 | 0.2 | 40 |

BV 12a Sickness absence continues to show a sustainable downward trend however some long term sickness during quarter two and three has caused a slight increase which is being closely monitored with intervention being robustly supported to reduce absence further. **BV 12b** There have been a number of unforeseen long term absences that have had an adverse effect on the progress that was being made and it is envisaged that the target will be slightly exceeded by the end of the reporting period. A task and finish group has been set up to advise in strategies to reduce sickness absence. **BV 15a** This represents 0 retirements on grounds of ill health. **BV 15b** There has been one retirement on grounds of ill health under the Local Government Pension Scheme this year. It is envisaged that there will be one more.

| | | A 04/05 | A 05/06 | A 06/07 | A 07/08 | YTD 08/09 | F 08/09 | T 08/09 | Variance with T | % Variance with T |
|-------------------|--|------------|------------|------------|------------|--------------|------------|------------|--------------------|----------------------|
| Complaints | | | | | | | | | | |
| LI52 | Number of complaints regarding perceived poor customer service | 0 | 0 | 0 | 7 | 11 | 17 | 0 | -17 | n/a |

LI 52 There has been one complaint with regard poor customer service and necessary mitigation action has been undertaken.

Performance Report Q3 2008/09: Finance

| | | A 04/05 | A 05/06 | A 06/07 | A 07/08 | YTD 08/09 | F 08/09 | T 08/09 | 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 | 96.83 | 96.3 | 96 | 100 | -4 | -4 |
| BV150 | Expenditure per head of population on the provision of fire and rescue services | 45.87 | 51.88 | 50.65 | 53.12 | reported annually | nts | | n/a | n/a |

BV8: The Procurement Department work closely with all SAP Users with the responsibility of raising purchases orders and therefore the potential to affect BV8 performance. Any blocked invoices are identified to SAP Users and their line managers by the Procurement Department once a week, highlighting the significant importance of identifying blocked invoices and taking the appropriate steps to resolving the issue. In addition to this, the Procurement Manager forwards details of blocked invoices to all Area Managers once a month to allow Area Managers to see the performance of the respective areas.

Performance Report Q3 2008/09: Control

Head of Corporate Support: AM Tom Capeling

Group Manager: Barbara Hammond

| | A 04/05 | A 05/06 | A 06/07 | A 07/08 | YTD 08/09 | F 08/09 | T 08/09 | Variance with T | % Variance with T |
|--|------------|------------|------------|------------|--------------|------------|---------|--------------------|----------------------|
| LI 41 Percentage of emergency callers engaged within 7 seconds | 98.2 | 97.5 | 97.6 | 98.1 | 98 | 98.5 | 98.3 | -0.2 | -0.2 |
| LI 42 Percentage of fire appliances despatched within 60 seconds | 61.8 | 54.3 | 56 | 57.9 | 61.8 | 61 | 58.9 | -2.1 | -3.6 |

LI 41. We constantly perform well which would indicate our staffing levels are correct. **LI 42.** It is pleasing to note an improvement in this area, however my initial reaction is that the targets are a little too optimistic, especially 2009/10. Over the next year we will increase our ISP intake to 18, this will be an increase of 50% to our current workforce. Traditionally performance stat's have dropped for the first few months following an intake, in this case there will be 2 or 3 intakes. The announcement of HR issues and the subsequent consultation will certainly have an effect on morale and I suspect performance.

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 Performance and Statistics Team of Tyne and Wear Fire & Rescue Authority.

Performance Report Q3

2008/09:

Procurement

Section Manager: Tony Strong

| | A 04/05 | A 05/06 | A 06/07 | A 07/08 | YTD 08/09 | F 08/09 | T 08/09 | Variance with T | % Variance with T |
|--|------------|------------|------------|------------|--------------|------------|------------|--------------------|----------------------|
| | | | | | | | | | |
| LI60 Total number of orders placed | nda | 7533 | 8849 | 8279 | 6444 | 8570 | 8072 | -498 | -6 |
| LI61 Average value of all orders placed | nda | 1138 | 1682 | 1888 | 1610 | 1815 | 1935 | 120 | 6 |
| LI62 Average number of suppliers used | nda | 252 | 294 | 316 | 327 | 325 | 308 | -17 | -5.5 |
| LI63 Average spend placed with supplier | nda | 2842 | 4175 | 4756 | 3372 | 4139 | 4875 | 736 | 15.1 |

The increase in the number of orders, which is directly linked to the other local indicators, is as a result of the decision by Sunderland City Council to close it's Central Stores. Prior to closure, stations and departments were able to order their requirements for cleaning materials and stationery etc. on one single order. Following closure, the new arrangements have resulted in numerous orders having to be raised for the same commodities as ordered previously, to numerous contractors. In an effort to reduce the number of orders placed, alternative service providers are currently being investigated e.g. Yorkshire Purchasing Organisation (YPO) who provide a one stop shop, similar in nature to the service provided by the former Central Stores at Sunderland.

L160: Target is Based on a 2.5% Decrease on Last Years Actual

L161: Target is Based on a 2.5% Increase on Last Years Actual




L162: Target is Based on a 2.5% Decrease on Last Years Actual

L163: Target is Based on a 2.5% Increase on Last Years Actual

Appendix B

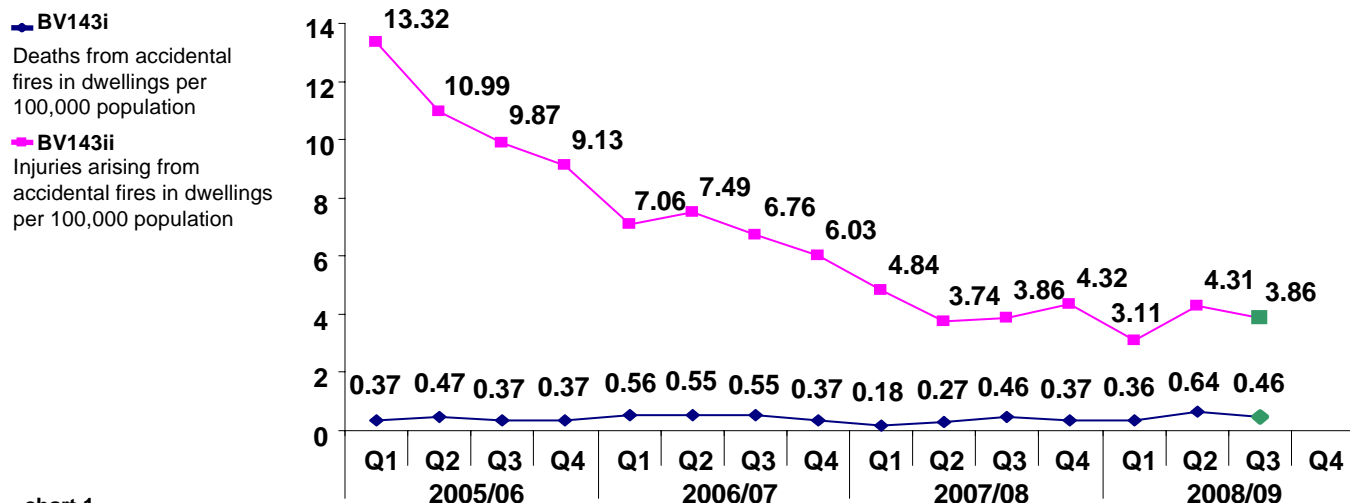
A four year graphical comparison of the Authority's BVPI performance

Please note the data provided is a forecast for the end of year performance. The data forecast is colour coded in order to highlight the performance compared to the target. The performance is highlighted using the following system:

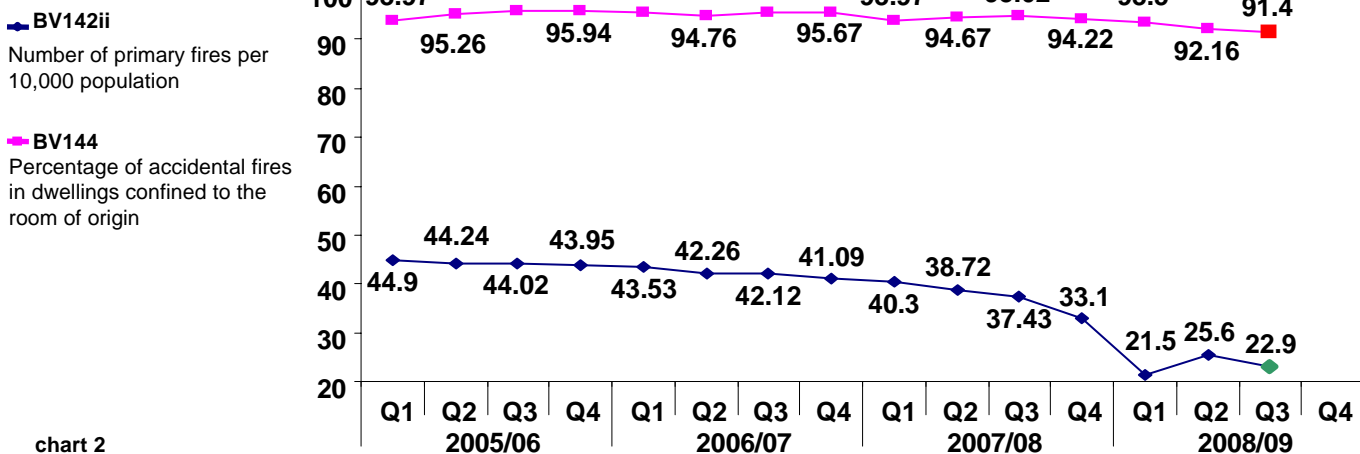
-  = Exceeded Target
-  = Within 2.5% of target
-  = Missed target by more than 2.5%

PRC Quarterly Performance Report: Q3 (April – Dec) 2008/09

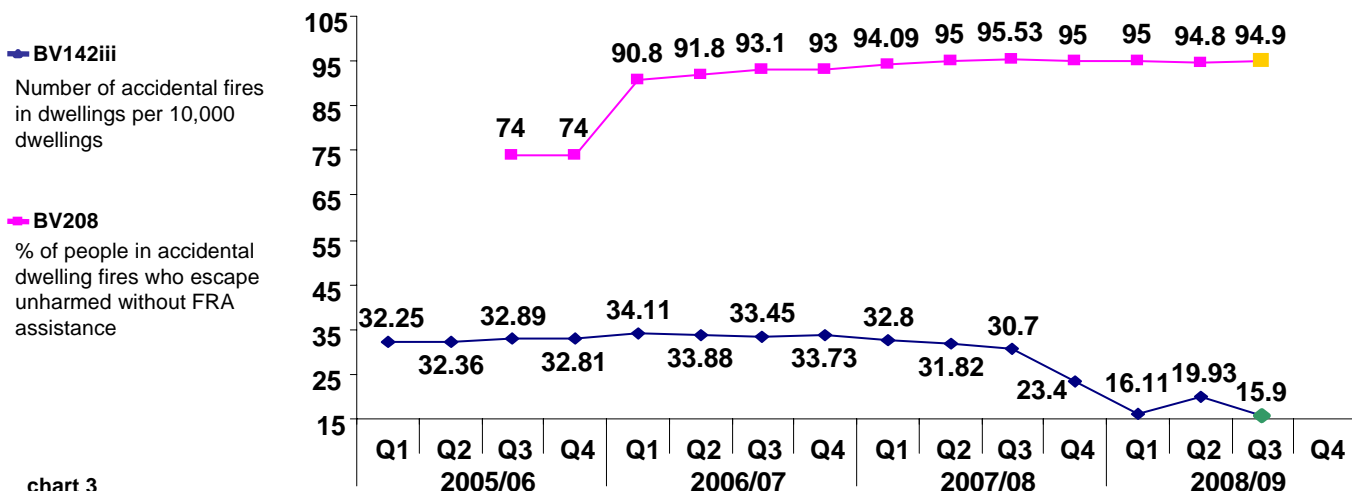
Deaths and Injuries



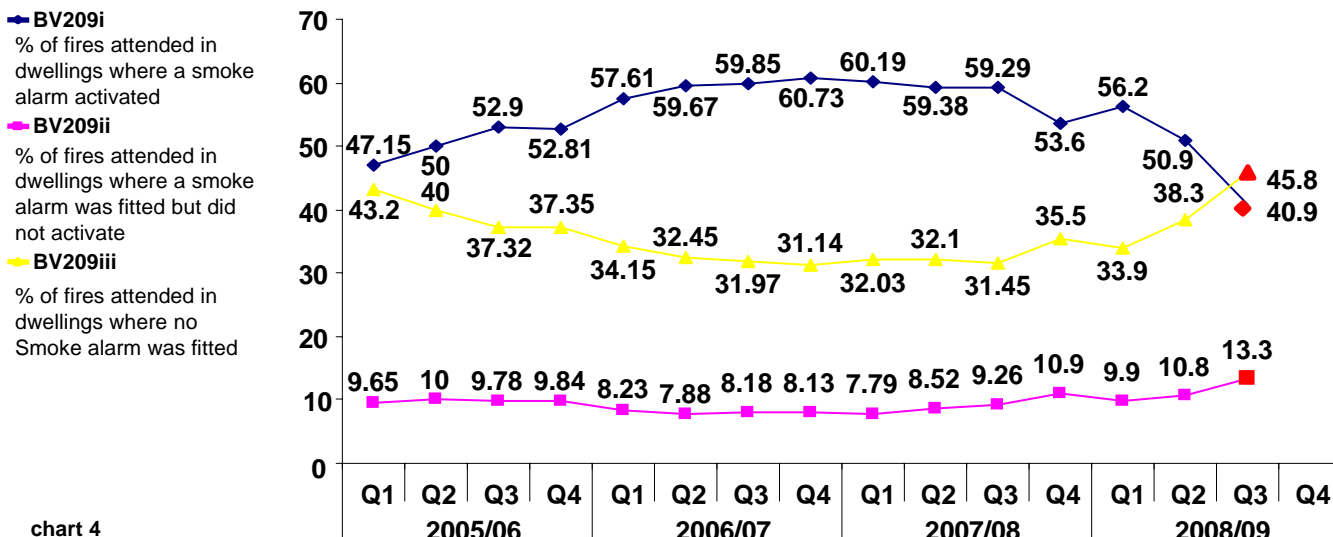
Fire Attendances



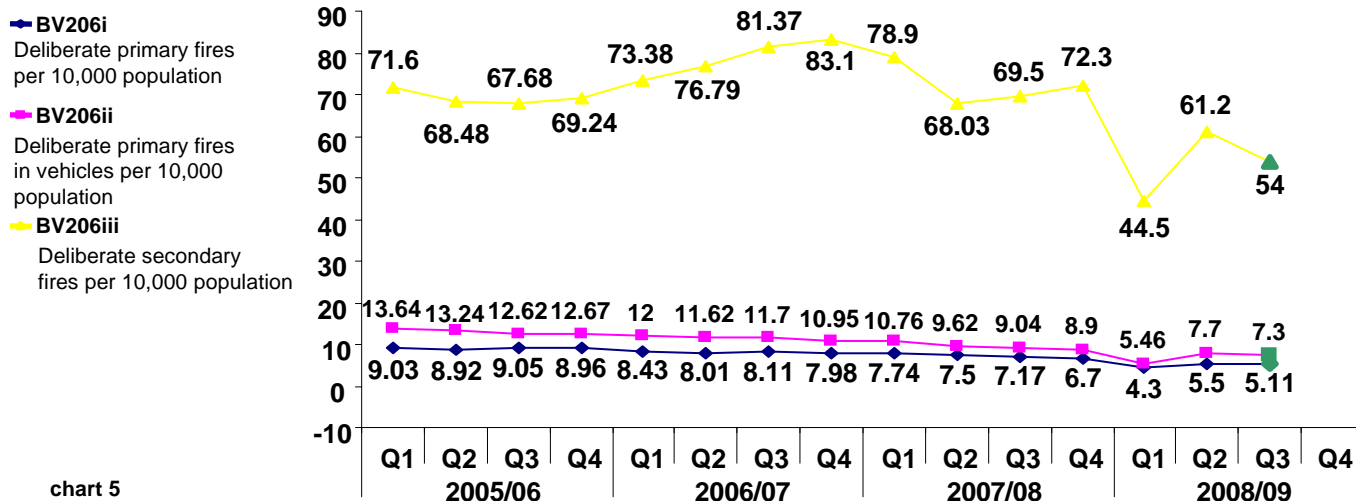
Accidental Fires



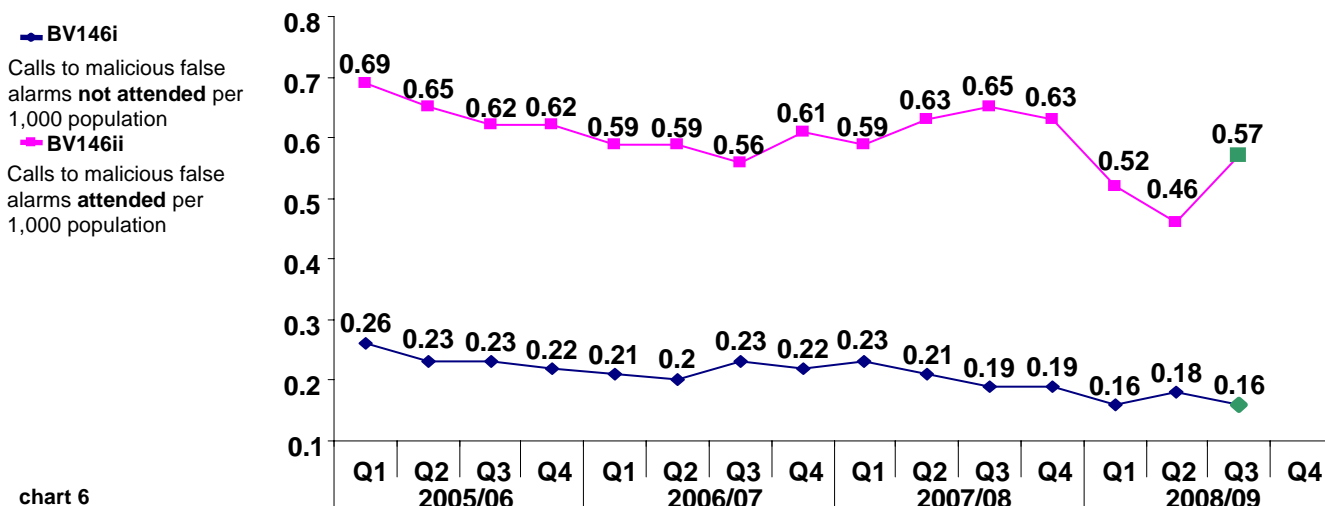
PRC Quarterly Performance Report: Q3 (April – Dec) 2008/09



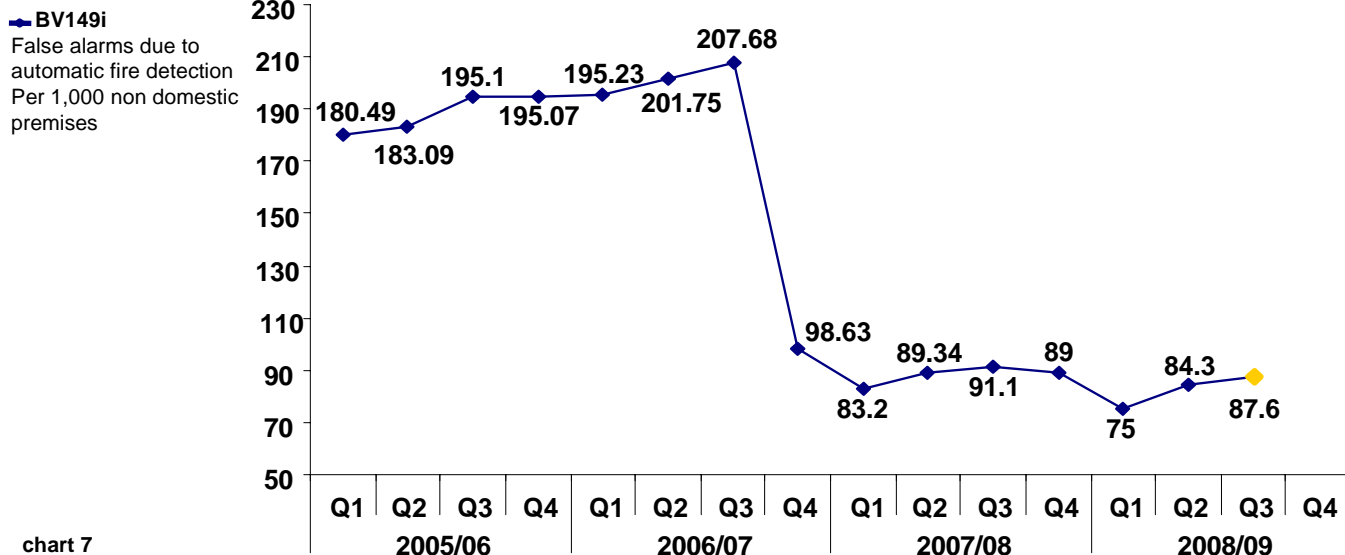
Deliberate Fires



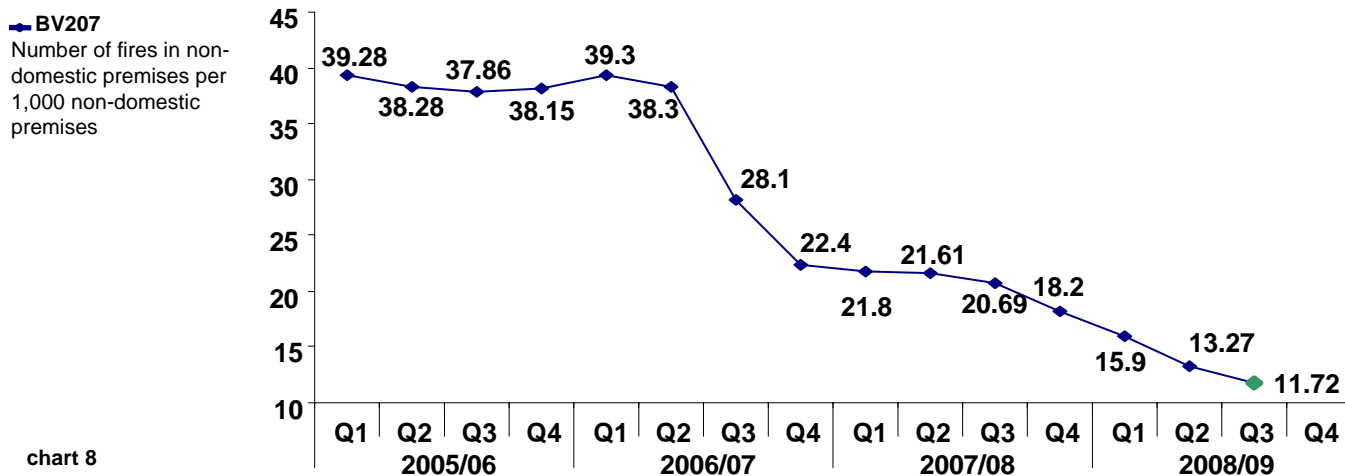
Unwanted Alarms



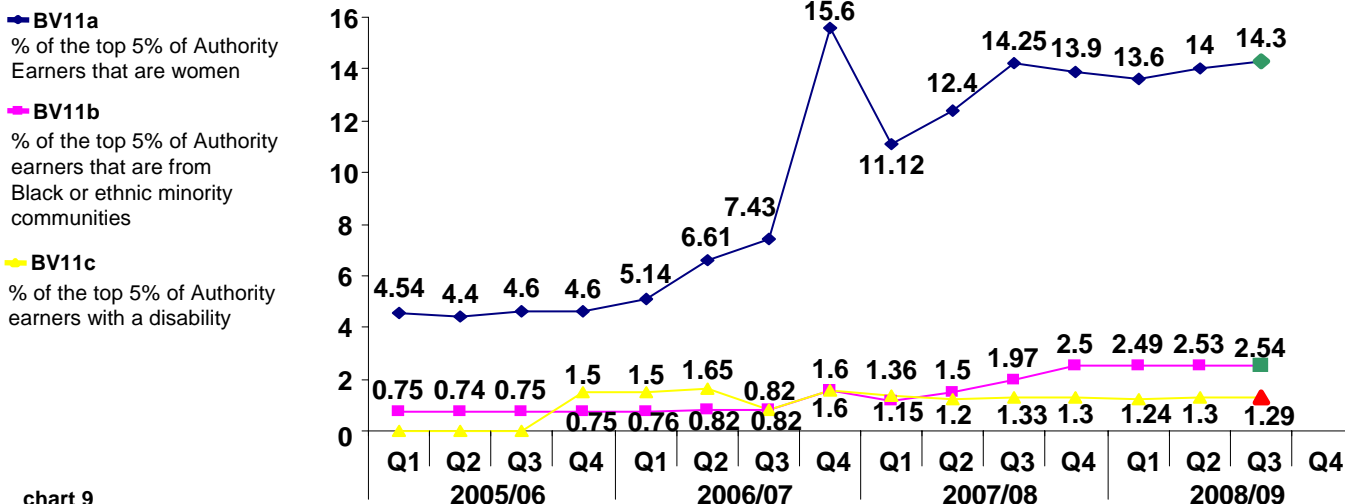
PRC Quarterly Performance Report: Q3 (April – Dec) 2008/09



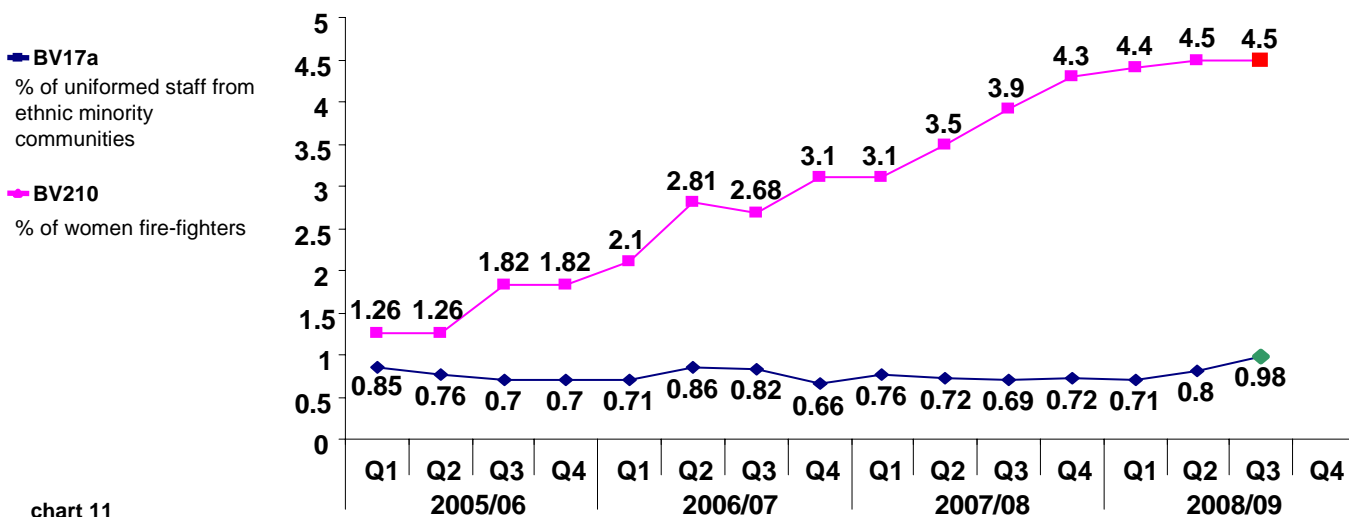
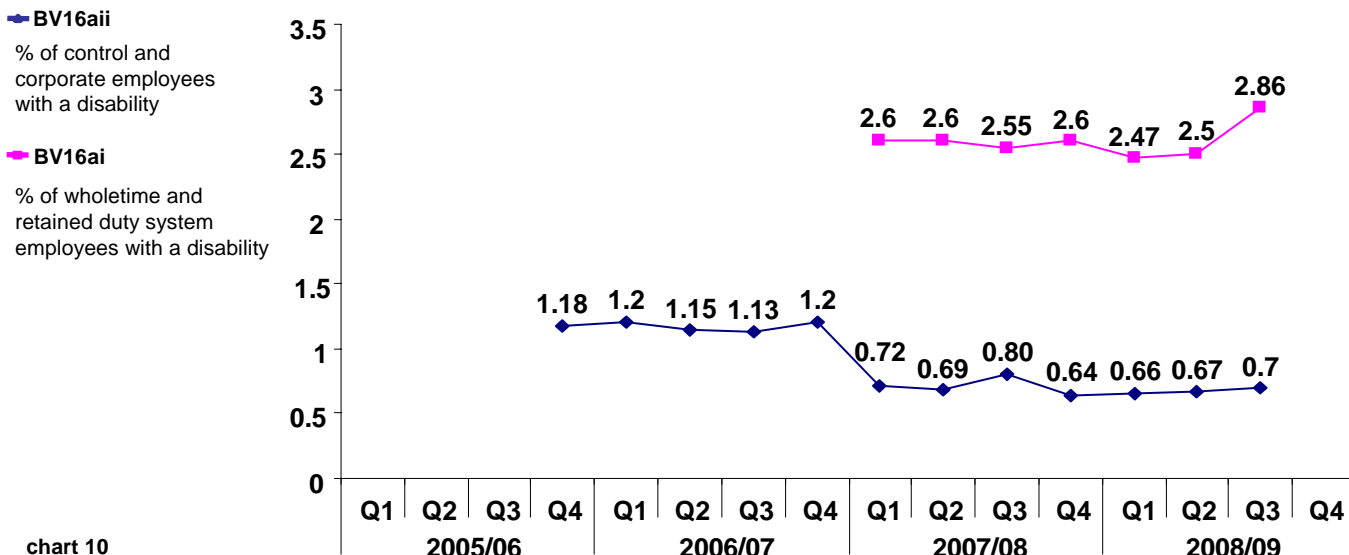
Non domestic fires



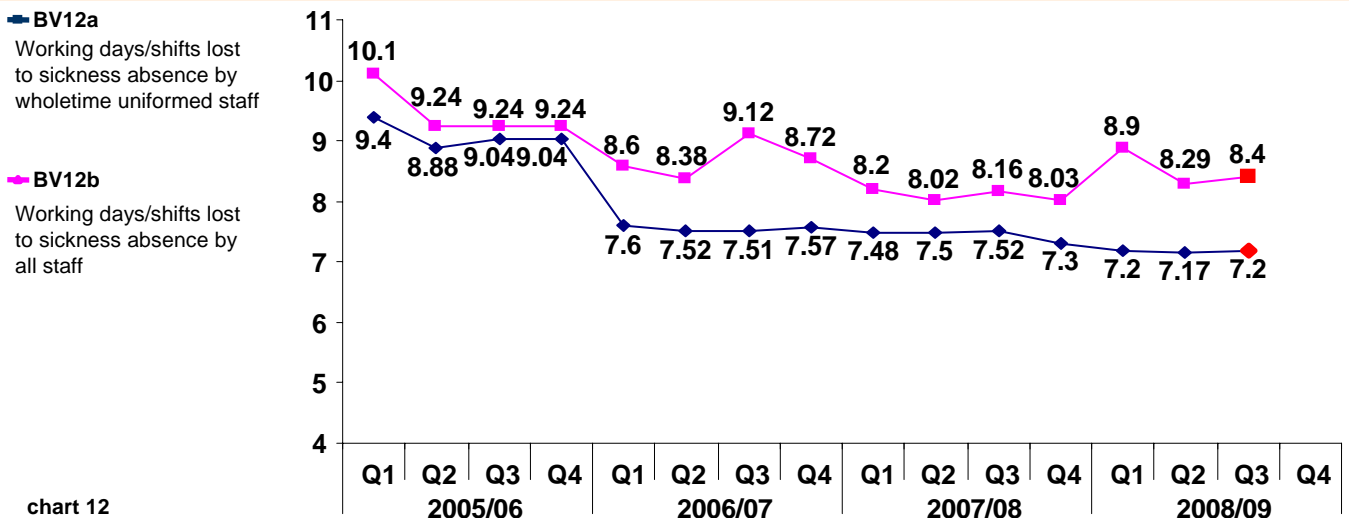
Equal Opportunities



PRC Quarterly Performance Report: Q3 (April – Dec) 2008/09



Equal Opportunities



PRC Quarterly Performance Report: Q3 (April – Dec) 2008/09

BV15a

Wholetime fire fighters ill-health retirements as a % of the total workforce

BV15b

Control and non-uniformed ill-health retirements as a % of the total workforce

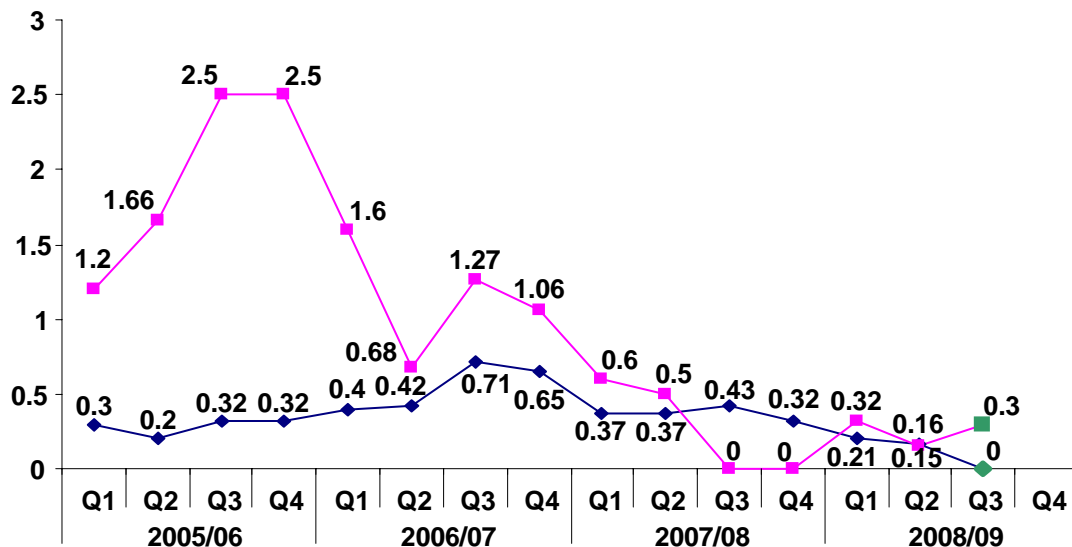


chart 12

Finance

BV8

% of invoices for commercial goods and services that were paid within 30 days of such invoices being received by the Authority

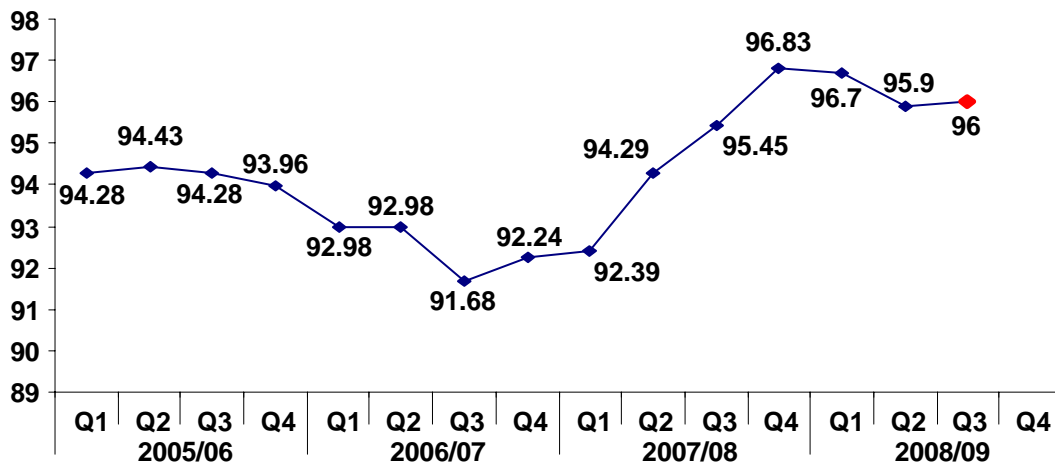


chart 13

Appendix C

A snap shot of the Authority's BVPI performance
against its 2008/09 targets and 2007/08 performance

BVPI Performance Summary

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

Predicted end of year performance 2008/09 against target:

No. of BVPIs set to achieve target: 18 (62.1%)

- Number of deaths from accidental fires in dwellings per 100,000 population
- Number of injuries arising from accidental fires in dwellings per 100,000 population.
- Number of primary fires per 10,000 population.
- Number of accidental fires in dwellings per 10,000 dwellings.
- Number of deliberate primary fires excluding deliberate primary fires in vehicles per 10,000 population
- Number of deliberate primary fires in vehicles per 10,000 population
- Number of deliberate secondary fires (excluding deliberate secondary fires in vehicles) per 10,000 population.
- Number of malicious false alarm calls not attended per 1,000 population
- Number of malicious false alarm calls attended per 1,000 population
- Number of those properties in BVPI 149i with more than 1 attendance by the Fire and Rescue Service
- Number of fires in non-domestic premises per 1,000 non-domestic premises.
- The level of the Commission for Racial equality's 'Standard FOR Local Government' to which the Best Value Authority conforms.
- The duty to promote race equality.
- % of women in the top 5% of Authority earners.
- % of the top 5% of Authority earners that are from black or ethnic minority communities
- % of uniformed staff from ethnic minority communities
- % of whole-time fire fighter ill health retirements as a % of the total workforce.
- % of control and non-uniformed ill-health retirements as % of the total workforce

No. of BVPIs set to be within variance: 2 (6.9%)

- % of people in accidental dwelling fires who escape unharmed without FRA assistance.
- Number of false alarms due to automatic fire detection in non-domestic properties per 1,000 properties.

No. of BVPIs set to miss target: 9 (31%)

- % of accidental fires in dwellings confined to the room of origin
- % of fires attended in dwellings where no 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
- % of the top 5% of Authority earners with a disability
- % of women fire-fighters
- Number of working days/shift lost to sickness absence by whole-time uniformed staff (indicator shown relates to the number of fire-fighter shifts on fire engines lost to sickness absence).
- Number of working days/shifts lost to sickness absence by all staff.
- % of invoices for commercial goods and services that were paid within 30 days of such invoices being received by the Authority.

Note: 5 BVPI's do not have targets or data to report performance

Comparison of 2008/09 performance with the end of year figure for 2007/08:

No. of BVPIs set to beat last years performance: 20 (69%)

- Number of deaths from accidental fires in dwellings per 100,000 population
- Number of injuries arising from accidental fires in dwellings per 100,000 population
- Number of primary fires per 10,000 population
- Number of accidental fires in dwellings per 10,000 dwellings
- Number of deliberate primary fires excluding deliberate primary fires in vehicles per 10,000 populations.
- Number of deliberate primary fires in vehicles per 10,000 population.
- Number of deliberate secondary fires (excluding deliberate secondary fires in vehicles) per 10,000 population
- Number of malicious false alarm calls not attended per 1,000 population
- Number of malicious false alarm calls attended per 1,000 population
- Number of false alarms due to automatic fire detection in non-domestic properties, per 1,000 properties.
- Number of those properties in BV 149i with more than 1 attendance by the Fire and Rescue Service
- Number of fires in non-domestic premises per 1,000 non-domestic premises
- The level of the Commission for racial equality's 'Standard for Local Government' to which the Best Value Authority conforms.
- The duty to promote race equality
- % of women in the top 5% of Authority earners
- % of the top 5% of Authority earners that are from black or ethnic minority communities
- % of uniformed staff from ethnic minority communities
- % of women fire-fighters
- Number of working days/shifts lost to sickness absence by whole-time uniformed staff.
- % of whole-time fire fighters ill-health retirements as a % of the total workforce.

No of BVPIs set to be within the variance of last years performance: 3 (10.3%)

- The percentage of people in accidental dwelling fires who escape unharmed without FRA Assistance
- % of the top 5% of Authority earners with a disability
- % of invoices for commercial goods and services that were paid within 30 days of such invoices being received by the Authority.

No. of BVPIs set to perform worse than last year: 6 (20.7%)

- % of accidental fires in dwellings confined to the room of origin
- % 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 working days/shifts lost to sickness absence by all Staff
- % of control and non-uniformed ill health retirements as a % of the total workforce

Note: 5 BVPI's do not have performance data to report against at this time