

TYNE AND WEAR FIRE & RESCUE SERVICE

REPORT TO THE PERFORMANCE REVIEW COMMITTEE

Subject: Performance Management of the Corporate Targets,
Quarter 3 Performance April – December 2006/07

Meeting date: 30th April 2007



**JOINT REPORT OF THE CHIEF FIRE OFFICER, CLERK TO THE
AUTHORITY AND THE FINANCE OFFICER**



Performance & Review Committee

**Quarter 3 Performance
April – December
2006/07**



The 2006-11 Strategic Plan, which incorporates the 2006/2007 Best Value Performance Plan, contains the Authority's corporate performance targets for the coming year.

This report provides the Quarter 3 performance of the Authority against the targets for 2006/2007, for **consideration, scrutiny and comment by the Performance Review Committee.**

The report is the result of applying performance management to the Best Value targets that were set for the year, 2006/2007. This report contains two appendices, Appendix A highlights the performance of the Authority against all of its Performance indicators and Appendix B summaries the performance through graphical representation.

It contains the following items of performance information for each indicator

The actual figure for 2004/2005;

The actual figure for 2005/2006;

The year to date performance for 2006/2007;

Based on the year to date figure, the forecast or projected performance for the whole of 2006/2007;

The target figure for 2006/2007 (taken from the BVPP);

The variance between the actual and the target figures for 2006/2007.

This figure is colour coded using the 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 likely to be beaten by more than 2.5%, the colour is green.
- Where no target has been set

Green is the best result as this indicates that the target set was not too challenging, yellow indicates that we were within range of achieving our target. Comments, in particular, if the target is likely to be missed, which explain the reasons for this and what action is being/to be taken to address the shortfall.

The Performance Review Committee are requested to give in-depth consideration to the performance report and to provide further scrutiny and feedback.



For Community Safety: (detailed commentary for each indicator can be found on pages 10 to 13 of Appendix A)

- The projected end of year figure for the **“Number of property and vehicle fires per 10,000 population” [BV 142ii]** is 42.12 (4600 fires). This is an improvement on the 2005/06 end of year figure of 43.7 and an improvement on the end of Quarter 2 figure of 42.26 (4615 fires). As a result of this performance we are set to achieve our target of 42.60 (4573 fires) by 1.1%. This downward trend reflects the continued performance within this indicator. The reduction within this indicator can be attributed to the effective delivery of CS and ATF initiatives as highlighted within **Appendix A**.
- The projected end of year figure for the **“Number of accidental fires in dwellings per 10,000 dwellings” [BV 142iii]** is 33.45 (1581 fires), this is an increase of 1.2% on the 2005/06 end of year figure of 33.15 (1562 fires) but it is a decrease of 1.3% on the Quarter 2 figure of 33.88 (1601 fires). As a result of this performance we are set to miss our 2006/07 target of 31.8 (1,498 fires) by 5.5%. Communication of community safety and holistic fire safety messages via Home Fire Risk Assessments will continue to be used to address this problem. Through the implementation of a structured CS campaign throughout 2006/07 we still expect to achieve our target of 31.80 (1498 fires) for accidental fires. For further information please see page 10.
- The projected end of year figure for the **“Number of deliberate primary fires (excluding deliberate primary fires in vehicles) per 10,000 population” [BV 206i]** is 8.11 (888 fires). This is an improvement of 5.9% on the 2005/06 end of year figure of 8.79 (944 fires) but it is an increase on the Quarter 2 figure of 8.01 (877 fires). However, we are still on course to achieve our 2006/07 target of 8.4 (902 fires) by 1.6%. The continued efforts of the ATF and Schools Education Team should ensure the target is met. Additional information to support this performance can be found on page 10.
- The projected end of year figure for the **“Number of deliberate primary fires in vehicles per 10,000 population” [BV206ii]** is 11.70 (1281 fires). This is a reduction of 4.5% on the 2005/06 end of year figure of 12.50 (1342 fires) but it is an increase of 5.4% on the Quarter 2 figure of 11.62 (1273 fires). However, we are set to achieve the 2006/07 target of 11.8 (1267 fires) by 1.1%. The positive performance within this indicator can be put down to the restructuring of ATF, allowing them to work more closely with local partners to produce such initiatives as AVAIL and Cubit which have seen encouraging results and will be continued in 2006/07. This performance is further supported by the commentary provided on page 10.



- The projected end of year figure for the **“Number of deliberate secondary fires (excluding deliberate secondary fires in vehicles) per 10,000 population” [BV 206iii]** is 81.37 (8,911 fires). This is an increase on the 2005/06 end of year figure of 68.25 (7,327 fires) and on the Quarter 2 figure of 76.79 (8410 fires). As a result of this performance we are set to miss our target of 66.70 (7,160 fires). There are a number of “wheelie bin uplift” initiatives in place with Local Authorities in order to reduce the numbers of this type of incident. Please see page 10 for additional commentary.
- The projected end of year figure for the **“Number of deliberate secondary fires in vehicles per 10,000 population” [BV 206iv]** is 0.48 (53 fires). This is a decrease on the 2005/06 end of year figure of 0.56 (60 fires) and it is a decrease on the Quarter 2 figure of 0.58 (63 fires). However, we are set to miss our target of 0.40 (43 fires) set for 2006/07.
- The projected end of year figure for the **“Percentage of fires attended in dwellings where a smoke alarm had activated” [BV 209i]** is 59.9%. This is an improvement on the 2005/06 end of year figure of 54.8% and on the Quarter 2 figure of 59.67%. As a result of this performance the service is set to achieve its target of 58.1%. Whilst we intend to increase the number of dwellings with effective smoke detectors, we also aim to reduce the number of dwelling fires attended. Additional commentary and data relating to all BV209 indicators is available on page 11 of this report.
- The projected 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 8.18% (152 fires). This figure should be as low as possible. It is an improvement on the 2005/06 end of year figure of 8.28% (157 fires) but it is an increase on the Quarter 2 figure of 7.88% (158 fires). It is expected that through the implementation of HFRA’s and the introduction of tamper proof alarms in 2006 we will see a reduction on this figure in the future. As a result of this performance the Authority is forecast to achieve its 2006/07 target of 8.2%.
- The projected end of year figure for the **“Percentage of fires attended in dwellings where no smoke alarm was fitted” [BV 209iii]** is 31.97% (594 fires). This figure should be as low as possible, it is a decrease on the 2005/06 end of year figure of 36.9% and on the Quarter 2 figure of 32.45% (614 fires). Due to this performance we are set to achieve our target of 33.7% for 2006/07. Through the continued delivery of HFRA’s we expect to see this figure continue to reduce throughout 2006/07.



- The projected end of year figure for the **“Number of deaths from accidental fires in dwellings per 100,000 population” [BV143i]** is 0.55, based on this figure we are set to miss our target set of ‘less than 0.47’, ie less than 5 fatalities. The figure forecasted represents 6 fatalities from such incidents in 2006/07. Through new advice and an amnesty from Community Safety we hope to see a reduction in the number of deaths from chip pan fires in 2006/07, however, this may result in a slight increase in the number of accidental property fires. It should be noted that we have only had 3 deaths to date in 2006/07 but due to the high number recorded during Quarter 4 in 2005/06 we forecast the same performance during Quarter 4 in 2006/07. Further information relating to this indicator is available on page 12 of this report.
- The projected 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 6.76 (74 injuries). This is a decrease of 5.1% on the 2005/06 figure of 7.26 (78 injuries) and as a result we are set to achieve our target for 2006/07 of 7.08 (76 injuries) by 2.6%. It is also a decrease of 9.8% on the projected figure of 7.49 (82 injuries) at the end of Quarter 2. 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, through the use of HFRAs we are able to provide advice on issues such as escape routes and how to deal with chip pan fires. Please see page 12 of this report for further commentary.
- The projected end of year figure for the **“Percentage of people in accidental dwelling fires who escape unharmed without FRA assistance” [BV 208]** is 93.1% (2122 people). The percentage of people in accidental dwelling fires who escape unharmed without FRA was forecast to be 91.8% (1659 people) at the end of Quarter 2. Based on our projected figure we are set to achieve our target of 92.9% for 2006/07.
- The projected end of year figure for the **“Number of malicious false alarm calls not attended per 1,000 population” [BV 146i]** is 0.23 (254 calls not attended). This is an increase of 7.2% on the 2005/06 end of year figure of 0.22 (237 calls). This is also an increase of 17.6% when compared with the forecasted figure of 0.20 (216 calls) at the end of Quarter 2. As a result of this performance we are set to miss our target of 0.2 (215) false alarms not attended by 18.1%. However, due to the implementation of call challenge and an overall increase in the total Number of false alarms we would expect to see an increase in the number of False alarms not attended. This indicator will be reviewed at the end of 2006/07 as an increase can reflect positive performance.



- The projected end of year figure for the **“Number of malicious false alarm calls attended per 1,000 population” [BV 146ii]** is 0.56 (617 calls) which is a decrease of 1% on the 2005/06 end of year figure of 0.58 (622 calls) and a decrease of 3.9% on the Quarter 2 figure of 0.59 (642 fires). Through the continued implementation of call challenge and the school education programmes we expect to see a decrease within this indicator. The delivery of school visits carried out by CS and Crews will be monitored via the Performance Management System throughout 2007/08. Further commentary to support this indicator can be found on page 13 of this report.
- The projected 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 207.68 (6439 alarms). We have seen a steady increase within this indicator throughout 2006/07. This performance reflects an increase on the Quarter 2 figure of 201.75 (6255 alarms). As a result of the projected figure we are set to miss our target of 178.0 (5543 alarms) for 2006/07. Fire Safety Departments have contacted those premises that have recorded the highest number of false alarms and Group Managers are targeting repeat offenders in their station areas. New Procedures in South Durham Court have resulted in a 50% reduction in calls. In addition to this It is now compulsory for students of Sunderland University to attend CS lectures. Please see page 13 for additional commentary and data.
- The **“Number of those properties in BV 149i with more than 1 attendance by the Fire & Rescue Service” [BV 149ii]** was introduced in 2005/06 and as a result we do not have the data to forecast the 2006/07 performance. At the end of Quarter 2 we had attended 574 properties more Than once. This figure has risen by 44% to 826 properties by the end of Quarter 3. As the year develops we expect to see a levelling out within this indicator. Through the development of our Performance Management System all stations will be 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. A target of 957 properties has been set for 2006/07.
- The **“% of calls which are to a property with more than one attendance” [BV149iii]** was introduced in 2005/06 and as a result we do not have the data to forecast the 2006/07 performance. At the end of Quarter 2 75% of our false Alarms were to properties with more than one attendance. This has risen to 81% by the end of Quarter 3. As the year develops we expect to see a levelling out of this indicator. A target of 79% has been set for the end of 2006/07.



Legislative Fire Safety: (further information can be found on page 14)

- The projected end of year figure for the “**Number of fires in non-domestic premises per 1,000 non-domestic premises**” [BV 207] is 28.1 (875) fires. This is a decrease of 25.9% on the 2005/06 end of year figure of 38.1 (1181) fires and it indicates that we are set to see an overall decrease of 21.6% on our target of 36.0 (1116) fires set for 2006/07. In addition to this we have also seen a decrease in the number of non-domestic premise fires when compared with the same period last year. At the end of Quarter 3 in 2005/06 we attended 894 non-domestic premise fires compared to 654 by the end of Quarter 3 2006/07, a decrease of 26.8%. The LFS are targeting those premises who have experienced a fire in order to ensure that there are no repeat incidents. Further commentary can be seen in Appendix A

Operations: (further information can be found on page 15)

- The projected end of year figure for the “**Percentage of accidental fires in dwellings confined to the room of origin**” [BV 144], is 95.41%. This represents a slight increase of 0.11% when compared against the end of year figure for 2005/06. The projected figure of 95.41% is also an increase on the figure of 94.76 forecasted at the end of Quarter 2. As a result of this performance the Authority is on course to be within the variance of its target of 95.5%. The failures related to this indicator are almost always beyond the control of the Authority.

Human Resources: (further information can be found on page 16)

- The Authority’s target for “**The level of the Commission for Racial equality’s ‘Standard for Local Government’ to which the Best Value Authority conforms**” [BV 2a] has been set to achieve Level 2. In 2005/06 we achieved Level 1, further efforts are being made in 2006/07 to achieve Level 2. The outcome of this indicator will be reported to SMT at the end of the year.
- The end of year target for “**The duty to promote race equality**” [BV2b] has been set at 84% conformance. This is in line with the 2005/06 end of year figure and the outcome of this indicator will be reported to SMT at the end of the year.
- The current forecasted figure for the “**Percentage of women in the top 5% of Authority earners**” [BV 11a] is 7.43%; this represents a total of nine women in such posts. This is an improvement on the end of year figure of 5.3% in 2005/06. The target for this year is to achieve 5.3%, as a result of this we are already set to achieve this target. The increase in this indicator is due to the introduction of more women within management roles.



- 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 0.82%; this represents a total of one person in such a post. The year to date figure of 0.82% suggests that we are set to achieve our end of year target of 0.8%. It is unlikely that this figure will alter during the next twelve months as research would indicate that other people within the system will not reach this level during that time period.
- The projected end of year figure for the **“Percentage of the top 5% of Authority earners with a disability” [BV 11c]** is 0.82%. This indicates that we are set to miss our target of 1.5% and it reflects a decrease of 45% compared to the end of year figure of 1.5% for 2005/06. This figure was obtained from the employee survey completed in spring 2006.
- The Authority has set an end of year target of 1.45% for the **“Percentage of employees with a disability” [BV 16a]**. Based on our forecast figure of 1.13% we are set to miss this years target. This also indicates that we are set to see a reduction of 4.2% when compared to the 2005/06 end of year figure of 1.18%. The figure of 1.13% is made up of 0.75% of whole-time staff and 2.38% of control and corporate staff.
- The projected end of year figure for the **“Percentage of whole-time uniformed employees from minority ethnic communities within the best value authority's workforce compared with the percentage of ethnic minority community population in the authority area (currently 3.2% in Tyne and Wear)” [BV 17]** is 0.82%. This represents an increase of 26% from 0.65% at the end of 2005/06. This very much reflects the current situation as it is not possible to manage further without either recruiting or a change in legislation. The Authority had set a target of 0.85% which reflected the percentage achieved in 2004/05.
- The projected end of year figure for the **“Percentage of women fire-fighters” [BV 210]** is 2.68%. This is an increase on the end of year figure of 2.3% in 2005/06. However, it is a decrease on the 2006/07 Quarter 2 total of 2.81% but we are set to achieve this years target of 2.5%. This reflects the Authority's aim to increase the % of women fire-fighters and it is envisaged that this number will increase in the coming months.



- The projected end of year figure for the **“Number of working days/ shifts lost to sickness absence per employee - wholetime uniformed staff (indicator shown relates to the number of fire-fighter shifts on fire engines lost to sickness absence)”** [BV12a] is 7.51. This is a decrease of 2 days from the 2005/06 end of year figure and within the target of 9.2 days set for 2006/07. This reduction 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.
- The projected end of year figure for the **“Number of working days/shifts lost to sickness absence per employee - All Staff”** [BV12b] is 9.12. This is a reduction of 0.4 days on the end of year total for 2005/06. As a result of this we are set to achieve our target of 9.3 days/shifts lost. 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.
- The projected end of year figure for the **“Percentage of those staff eligible for the Fire-fighters Pension Scheme retiring on the grounds of ill health as a percentage of the workforce”** [BV 15a] is 0.42%. Prudent management has resulted in the projected end of year figure being well below the target of 0.61% set for 2006/07.
- The end of year projected figure for the **“Percentage of those staff eligible for the Local Government Pension Scheme retiring on the grounds of ill health as a percentage of the workforce”** [BV15b] is 1.27%. This represents a reduction of 1.12% when compared with the end of year figure of 2.4% in 2005/06.

Finance: (further information can be found on page 18)

- The end of year projected figure 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 91.68%. This is below the Government set target of 100% and a reduction on the 2005/06 figure of 93.96%. The Finance Department are continuing to investigate the reasons for late payment and will liaise with the relevant Departments to rectify the issues.



RECOMMENDATIONS

The Performance Review Committee are:

- a) requested to note the contents of the performance management report and provide feedback.
- b) to request that the Chief Fire Officer continues to closely monitor those performance measures which are not achieving targets, and to provide further detailed interim reports as required.

BACKGROUND PAPERS

The undermentioned Background Papers refer to the subject matter of the above report:

- Local Government Act 1999
- Strategic Plan 2006 - 2011

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.

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

2006/07 Q3 - COMMUNITY SAFETY								
REF	DESCRIPTION	2004/05 ACTUAL	2005/06 ACTUAL	YEAR TO DATE	2006/07 FORECAST*	2006/07 TARGET	VARIANCE WITH TARGET	COMMENTS
SECTION 1 - FIRES								
LI 142i	Total number of fire calls attended per 10,000 population (excluding false alarms)	120.61	115.46	108.39	131.07	113.39	-17.68	Total for various types of fire, see Sections 1A, 1B for elements targeted. This indicator is no longer reported nationally, it has been retained as a local indicator for comparison purposes.
LI 1	Total number of fires (LI 142i expressed as a total number)	12,948	12,395	11,871	14,355	12,175	-2,180	
BV 142ii	Number of primary fires per 10,000 population	45.53	43.70	32.02	42.12	42.60	0.48	Total for various types of fire, see LI 2, LI 3, LI5, CFS 1 for elements targeted
KPI 1bi	Number of property fires excluding road vehicles (component 1 of BV 142ii expressed as whole number)	3,183	3,083	2,334	3,057	2,973	-84	
KPI 1bii	Number of fires involving road vehicles (component 2 of BV 142ii expressed as a whole number)	1,705	1,611	1,160	1,543	1,600	57	
BV 142iii	Number of accidental fires in dwellings per 10,000 dwellings	33.32	33.15	25.37	33.45	31.80	-1.65	
KPI 4a	Number of accidental fires in dwellings (BV 142iii expressed as a total number)	1,570	1,562	1,199	1,581	1,498	-83	
SECTION 1A - DELIBERATE FIRES								
BV 206i	Number of deliberate primary fires (excluding deliberate primary fires in vehicles) per 10,000 population	9.53	8.79	6.29	8.11	8.4	0	The service remains on course to achieve this target, mainly due to the work of the Service and its partners ensuring that any derelict/empty properties and problematic areas are acted upon once identified. The formalisation of these practices with SLA and the integration with this target in a number of the Local authorities LAA will ensure a continued partnership approach. CS education teams are continuing their active challenge of anti-social behaviour through targeted schools education. The Liberty Project is showing positive results with regard to fires in the Birtley area and local residents have welcomed this.
LI 2	Number of property fires started deliberately (BV 206i expressed as a whole number)	1,023	944	689	888	902	14	
BV 206ii	Number of deliberate primary fires in vehicles per 10,000 population	13.62	12.50	8.75	11.70	11.8	0	The Service is likely to achieve the annual target however some positive trends this quarter show signs of an improving picture and the forecast for the year may be undercut. This is mainly due to the success of the CUBIT, AVAIL and Quicklift vehicle uplift schemes. Last quarters rise in the Newcastle area has been addressed through close liaison with Northumbria Police via the Newcastle Operational Delivery Group with the resulting numbers of Police officers patrolling hot spots identified by TWFRS.
LI 3	Number of vehicle fires started deliberately (BV 206ii expressed as a whole number)	1,462	1342	958	1281	1,267	-14	
BV 206iii	Number of deliberate secondary fires (excluding deliberate secondary fires in vehicles) per 10,000 population	70.94	68.25	69.47	81.37	66.70	-15	The Service is set to miss this years target for anti social behaviour fires. This is largely due to the weather conditions experienced in the summer. Quarter 3 has seen this upward trend reduced by 21% compared to quarter 2. However, the numbers of antisocial fires are still on the increase, with November showing the greatest increased within the quarter due to the Bonfire weekend. In October – November the Service ran a Joint initiative with Northumbria Police and Northumberland Fire and Rescue Service aimed at the problems associated with the bonfire period. This had a

KPI 1c	Number of secondary fires started deliberately (BV 206iii expressed as a whole number)	7,615	7,327	7,608	8,911	7,160	-1,751	number of positive outcomes, one being the removal of over 300 illegal bonfires, which clearly would have had an impact on the target. The service has been involved in a number of further initiatives during this period, such as contacting all schools and farms within Tyne & Wear (advising them of the problem and how they can assist), wheelie bin, darker night's campaigns and also joint work in hotspot areas. To ensure the service is prepared for the possibility of further heat waves, we are working on a campaign with Tyne Tees television to highlight the impact of anti social fires with a number of adverts over the Easter and summer holiday, aimed at the parents and children.
BV 206iv	Number of deliberate secondary fires in vehicles per 10,000 population	0.83	0.56	0.42	0.48	0.40	0	The implementation of the vehicle uplift scheme across the Service area will ensure the continuing reduction in vehicle related incidents. The scheme will target abandon and illegal vehicles.
LI 206iv	Number of secondary fires in vehicles started deliberately (BV 206iv expressed as a whole number)	89	60	46	53	43	-10	
SECTION 1B - ACCIDENTAL FIRES								
BV 209i	The percentage of fires attended in dwellings where a smoke alarm had activated	49.48	54.8	61	59.849	58.1	-1.7	Our approach to HFRA is continually improving these indicators. Our policy to supply and fit tamper free smoke alarms is working well
LI 209	The number of fires attended in dwellings where a smoke alarm had activated (BV 209i expressed as a whole number)	958	1039	865	1112	nda		
BV 209ii	The percentage of fires attended in dwellings where a smoke alarm was fitted but did not activate	8.88	8.28	8.04	8.18	8.2	0.0	See BV209i
LI 209	The number of fires attended in dwellings where a smoke alarm was fitted but did not activate (BV 209ii expressed as a whole number)	172	157	114	152	nda		
BV 209iii	The percentage of fires attended in dwellings where no smoke alarm was fitted	41.63	36.92	30.96	31.97	33.7	1.7	See BV209i
LI 209	The number of fires attended in dwellings where no smoke alarm was fitted (BV 209iii expressed as a whole number)	806	700	439	594	nda		
LI 5	Number of accidental kitchen fires	1,255	1,211	976	1,260	1,152	-108	Despite on-going initiatives such as the chip pan amnesty and the introduction of smaller deep fat fryers, Q3 shows a 10% increase in accidental kitchen fires. Although these initiatives are in their early stages, further evaluation is continuing to identify the causes of these fires in terms of percentage of fires caused by chip pans, other cooking pans left unattended or electrical faults within kitchen appliances. Additionally, this evaluation will also identify the types of premises in which these fires occur and the age profile of the occupants. The results are expected to re-focus our methods used in future initiatives. Early analysis of results indicates a strong correlation between accidental kitchen fires and occupants housed within local authority community care facilities. Operation Early Warning is expected to significantly reduce kitchen fires. During the first week of this initiative in the Sunderland area 735 HRFAs were carried out. In Washington £970 in funding was secured from Washington Community Chest for the purchase of deep fat fryers.

CFS 1	Number of accidental, non-kitchen fires	315	351	223	321	296	-25	The figures reveal a measured rise in the number of accidental fires in dwellings. Again a more detailed analysis of the causes of these fires and the occupant profiles will take place in the next quarter to ascertain the root causes and to develop a structured strategy to address these issues. On a positive note there is strong evidence to indicate that the HRFA process is working well, with only 2 of the 48 accidental fires in North Division having being subject to a HFRA prior to the fire and no injuries were sustained by the occupants. In Sunderland the CS Education team has been involved with the Nissan work experience course and their direct involvement with both Castle View School and Castletown Primary School have given fire safety advice to over 300 children from the target age group. In Gateshead CS teams attended events at Wrekenton Community Centre Fair and Springwell Open Day.
SECTION 2 - DEATHS AND INJURIES								
BV 143i	Number of deaths from accidental fires in dwellings per 100,000 population	0.47	0.37	0.27	0.55	0-0.47	-0.08	CS initiatives are continuing to be targeted at the most vulnerable citizens. Initiatives such as the National Electric Blanket and exchange campaign, issue of smaller deep fat fryers for older persons use, and the installation of 2800 single point smoke detectors in Student accommodation in the North Division are good examples of positive work being carried out in that Division. In the South Division work with the 'Older Persons Partnership Action Group', the formation of a home improvement agency within the Sunderland area and a joint initiative with Northumbria Police and Gateshead Social Services has provided a range of safety equipment for use within homes in the Gateshead area. Our Christmas Ad campaign concentrated on maintaining smoke alarms in in good working order again targeted at reducing loss of life associated with the seasonal festivities.
KPI 4b	Number of deaths from accidental fires in dwellings (BV 143i expressed as a total number)	5	4	3	6	0-5	-1.00	
KPI 2	Number of deaths from ALL fires	7	8	4	8	0-6	-2.00	Only deaths from accidental fires in dwellings are targeted
BV 143ii	Number of injuries arising from accidental fires in dwellings per 100,000 population (excluding precautionary checks)	14.81	7.26	4.84	6.76	7.08	0.32	The number of recording errors has taken a significant drop from the previous quarter indicating that operational staff are beginning to understand and apply the appropriate criteria relating to recording injuries. Two particular injuries occurred in the North Division that were attributable to older persons attempting to fight fires in their homes. Information and advice has been provide through CS education teams, operational crews and leaflet drops to this target group and the introduction of the North Tyneside Wellbeing Advocate
CFS 3	Number of injuries arising from accidental fires in dwellings, excluding precautionary checks (BV 143ii expressed as a total figure)	159	78	53	74	76	2	
KPI 4c	Number of injuries from accidental fires in dwellings	259	204	186	236	189	-47	This indicator enables the Authority to monitor the number of precautionary checks and as a result there is no need for action to be taken. An increase in the number of precautionary checks may indicate a more cautious approach to injuries.
KPI 3	Number of injuries from fires	339	281	233	301	251	-50	This indicator enables the Authority to monitor the number of precautionary checks and as a result there is no need for action to be taken. An increase in the number of precautionary checks may indicate a more cautious approach to injuries.
BV 208	The percentage of people in accidental dwelling fires who escape unharmed without FRA assistance	nda	91	93	93.1	92.9	-0.2	The positive trend in this indicator would suggest that our key message of 'Get out, stay out and get the Fire Service out' is working. In the longer term the effectiveness of this message will be evaluated to confirm this is actually the cause of the improvement trend.
LI 208	The number of people in accidental dwelling fires who escape unharmed without FRA assistance (BV 208 expressed as a whole number)	nda	1,314	1,648	2,122	nda		

SECTION 3 - UNWANTED CALLS								
BV 146i	Number of calls to malicious false alarms NOT ATTENDED per 1,000 population	0.24	0.22	0.18	0.23	0.2	-0.03	
LI 146i	Number of calls to malicious false alarms NOT ATTENDED (BV 146i expressed as a whole number)	261	237	195	254	215	-39	
BV 146ii	Number of calls to malicious false alarms ATTENDED per 1,000 population	0.74	0.58	0.44	0.56	0.57	0.01	The positive movement in this indicator can be attributed to the continuing good work of the Schools Education Teams, the Phoenix projects at Sunderland and Newcastle, as well safety talks given by operational staff. The ongoing use of 'Call Challenge' has helped deter hoax callers and improve performance over last quarter.
LI 4	Number of malicious false alarm calls (BV 146ii expressed as a whole number)	795	622	482	617	612	-5	
BV 149i	Number of false alarms due to automatic fire detection, per 1,000 non-domestic properties	182.4	197.83	162.90	207.68	178.0	-29.68	The number FAA's in the North Division is show signs of levelling out whilst performance against target in the South remains good. Each division has written to the top 10 offenders in each station area and as a result positive feedback and assistance has been requested from the occupiers. These premises will be monitored closely and additional advice / support provided accordingly over the final quarter of the year. Your Homes Newcastle are the main domestic offender, work is on-going that will develop a suitable protocol to address FAA and accidental kitchen fire issues. Progress with this protocol will identify whether a fire service attendance is required at these incidents. Plan implementation is during 2007-08 with significant reductions in these areas being realised at this time. Two hospitals continue to be the worst offenders in the South Division and the PCT's along with Sunderland Sheltered Housing Group have been approached to re-consider their FAA policies. New procedures in South Durham Court have resulted in a 50% reduction in calls from that property. In order to reduce the number of FAAs in Sunderland compulsory for all students to attend a CS lecture.
LI 6	Number of false alarm calls due to automatic fire alarms (effectively BV 149i expressed as a whole number)	5,680	6,160	5,051	6,439	5,543	-896	
BV 149ii	Number of those properties in BV 149i with more than 1 attendance by the Fire & Rescue Service	nda	982	826	n/a	957		No forecast is able to be made for this indicator and as a result we can not measure our performance against target until the end of the year.
BV149iii	% of calls which are to a property with more than one attendance	nda	81	81	n/a	79		
LI 7	Number of false alarm calls due to "Good Intent"	1,906	1,974	1,940	2,361	tbc	tbc	

*Forecast is based on the last 12 months performance

Note: BVPI 149i and LI149i are revised figures based on a new recording procedure. Future recording of these indicators will be decided by the Performance Management Steering Group and reported accordingly to SMT.

Summary of Q3 BVPI Performance	
9 BVPIs	Exceeding Target
0 BVPIs	within -2.5% of Target
5 BVPIs	Less than -2.5% of Target

Note: Revised LI6 and BV149i have been included in the Q3 report. These are the indicators using the revised definitions. The existing LI6 and BV149i, ii and iii have been included for continuity from the Q1 and Q2 report. Due to revised population figure

revised BV 149i	Number of false alarms due to automatic fire detection, per 1,000 non-domestic properties	94.6	113.40	80.41	102.50	nts		No targets set as revised indicator introduced during Q2.
revised LI 6	Number of false alarm calls due to automatic fire alarms (effectively BV 149i expressed as a whole number)	2,945	3,531	2,493	3,178	nts		No targets set as revised indicator introduced during Q2.

2006/07 Q3 - LEGISLATIVE FIRE SAFETY								
REF	DESCRIPTION	2004/05 ACTUAL	2005/06 ACTUAL	THIS YEAR TO DATE	2006/07 FORECAST*	2006/07 TARGET	VARIANCE WITH TARGET	COMMENTS
BV 207	The number of fires in non-domestic premises per 1,000 non-domestic premises.	40.1	38.1	21.0	28.1	36.0	7.9	Post fire audits are currently targeting those premises which have experienced a fire to ensure that there are no repeat incidents. Due to a revised recording procedure we have seen a noticeable reduction in Q3.
LFS 1	Number of fire related deaths in public buildings and industrial premises	0	1	0	1	0	-1	There is no reason to expect that the target will not be achieved
LFS 2	Number of fire related injuries in public buildings and industrial premises	15	20	14	22	15	-7	Further analysis is being carried out to identify the causes.
LFS 3	Number of complaints regarding perceived poor customer service (Quality)	0	0	1	1	0	-1	Complaint from a driving instructor (with a pupil in his car) re an incident on Hillhead Road, West Denton where the complainant claimed to be forced off the road by the Fire Appliance A02 on 17.11.06. A letter was sent to the complainant apologising to him and his student if the driving have him cause for concern.

*Forecast is based on the last 12 months performance

	Exceeding Target
	within -2.5% of Target
	Less than -2.5% of Target

2006/07 Q3 - OPERATIONS								
REF	DESCRIPTION	2004/05 ACTUAL	2005/06 ACTUAL	THIS YEAR TO DATE	2006/07 FORECAST*	2006/07 TARGET	VARIANCE WITH TARGET	COMMENTS
BV 144	Percentage of accidental fires in dwellings confined to the room of origin	95.0	95.30	95.4	95.41	95.5	-0.09	
LI 9	Number of special incidents (road traffic accidents, rescues, floods, etc) attended per 10,000 population	22.7	24.10	17.32	21.51	22.7	-1.19	
Control 1A	Percentage of emergency callers engaged in within 7 seconds	98.2	97.50	97.6	97.81	98.4	-0.59	Year to date exceeds the target. Forecast slightly lower. Bonfire Spate impacted on this indicator in November. The control centre currently have 2 vacancies which may impact on the performance of 1A and 1D
Control 1D	Percentage of fire appliances despatched within 60 seconds	61.8	54.30	55.6	55.10	66.4	-11.30	Over coming months Control will re-introduce the Incident Assessment process in line with the FiReControl Benefits Management analysis. This should identify ways in which we can improve our figures and increase the forecast figure.

*Forecast is based on the last 12 months performance

	Exceeding Target
	within -2.5% of Target
	Less than -2.5% of Target

2006/07 Q3 - HUMAN RESOURCES									
REF	DESCRIPTION	2004/05 ACTUAL	2005/06 ACTUAL	YEAR TO DATE	2006/07 FORECAST	2006/07 TARGET	VARIANCE WITH TARGET	VARIANCE WITH 2005/06	COMMENTS
EQUAL OPPORTUNITIES									
BV 2a	The level (if any) of the Equality standard for local government to which the authority conforms	1	1			2			This is only reported on an annual basis, i.e. 31st March 2007
BV 2b	The duty to promote race equality	74%	84%			84%			This is only reported on an annual basis, i.e. 31st March 2007
BV 11a	The percentage of the top 5% of Authority earners that are women	5.19	5.30	7.43	7.43	5.30	-2.13	-2.13	This reflects the current situation with 9 women in the top 5% of earners, and exceeds the target .
BV 11b	The percentage of the top 5% of Authority earners that are from black or ethnic minority communities	0.74	0.75	0.82	0.82	0.80	-0.02	-0.07	This represents one staff member and it is unlikely to substantially alter during the next twelve months as research would indicate that other people within the system will not reach this level during that time period.
BV 11c	The percentage of the top 5% of Authority earners with a disability	N/A	1.50	0.82	0.82	1.50	0.68	0.68	This is based upon the employee survey completed in the spring of 2006.
BV 16a	The percentage of employees with a disability	N/A	1.18	1.13	1.13	1.45	0.32	0.05	0.75% against Wholetime staff, 2.38% against Control and Corporate staff
BV 17	Percentage of staff from minority ethnic communities within the best value authority's workforce compared with the percentage of ethnic minority community population in authority area (currently 3.2% in Tyne and Wear).	0.85	0.65	0.82	0.82	0.85	0.03	-0.17	This very much reflects the current situation and it is not possible to manage further without either recruiting or a change in legislation. We have a total of eight staff from black and ethnic backgrounds.
BV 210	The percentage of women firefighters	1.3	2.30	2.68	2.68	2.5	-0.18	-0.38	This reflects the current situation and exceeds the target set. It is envisaged that further improvements will be made in the coming months.
ABSENCE/RETIREMENT									
BV 12a	Number of working days/shifts lost to sickness absence per employee - wholetime uniformed staff (indicator shown relates to the number of firefighter shifts on fire engines lost to sickness absence)	9.69	9.52	5.63	7.51	9.2	-1.69	-2.01	There has been an decrease in sickness absence this quarter especially in terms of rider absence and control staff maintaining the overall downward trend. This can be attributed to the robust application of the revised Absence Management policy, whereby speedier intervention at local level supported by management
BV 12b	Number of working days/shifts lost to sickness absence per employee - All Staff	10.26	9.53	6.84	9.12	9.3	-0.18	-0.41	The general trend remains downwards and on target, however further robust application of the procedure is to be made in terms of non rider staff and corporate staff
BV 15a	Percentage of those staff eligible for the Firefighters Pension Scheme retiring on the grounds of ill health as a percentage of the workforce	0.63	0.63	0.53	0.71	0.61	0.10	0.08	Target exceeded
BV 15b	Percentage of those staff eligible for the Local Government Pension Scheme retiring on the grounds of ill health as a percentage of the workforce	2.65	2.39	0.95	1.27	2.09	-0.82	-1.12	Target exceeded

*Forecast: Equal Opportunities BVPIs are based on current Year to Date figure. Absence/Retirement BVPIs are based on a multiple of the Quarters remaining (e.g. Q2 figures would be multiplied by 2 to represent 2 Quarters data remaining).

	Exceeding Target
	within -2.5% of Target
	Less than -2.5% of Target

2006/07 Q3 Procurement							
Ref	Description	Actual 2005/06	Year to date	2006/07 Forecast	2006/07 Target	Variance with Target	Comments
P1	Total number of orders placed	7533	6585	8780	8584	-196	Government procurement cards late introduction is the reason for little reduction in orders placed. Expect to see a significant decrease in amount of orders in January and onwards. This performance indicator goes hand in hand with the other 3 therefore a lack of progress in this indicator will have an adverse effect on the rest. Before then end of the year, a couple of high value orders to be placed which will have a significant positive effect on our performance management scorings.
P2	Average value of all orders placed	1137.95	1633	1633	1803	170	
P3	Average number of suppliers used	252	292	292	288	-4	
P4	Average spend placed with a supplier	2842.24	4064	4064	4474	410	

	Exceeding Target
	within -2.5% of Target
	Less than -2.5% of Target

2006/07 Q3 - FINANCE								
REF	DESCRIPTION	2004/05 ACTUAL	2005/06 ACTUAL	THIS YEAR TO DATE	2006/07 FORECAST*	2005/06 TARGET	VARIANCE WITH TARGET	COMMENTS
BV 8	Percentage of invoices for commercial goods and services that were paid within 30 days of such invoices being received by the authority	79.2	93.96	92.11	91.68	100.0	-8.3	We will continue to monitor the late payments and contact Depts if appropriate.
BV150	Expenditure per head of population on the provision of fire and rescue services	45.87	51.88	to be supplied at end of year		53.18		Only reported at year end

*Forecast is based on the last 12 months performance



Appendix B

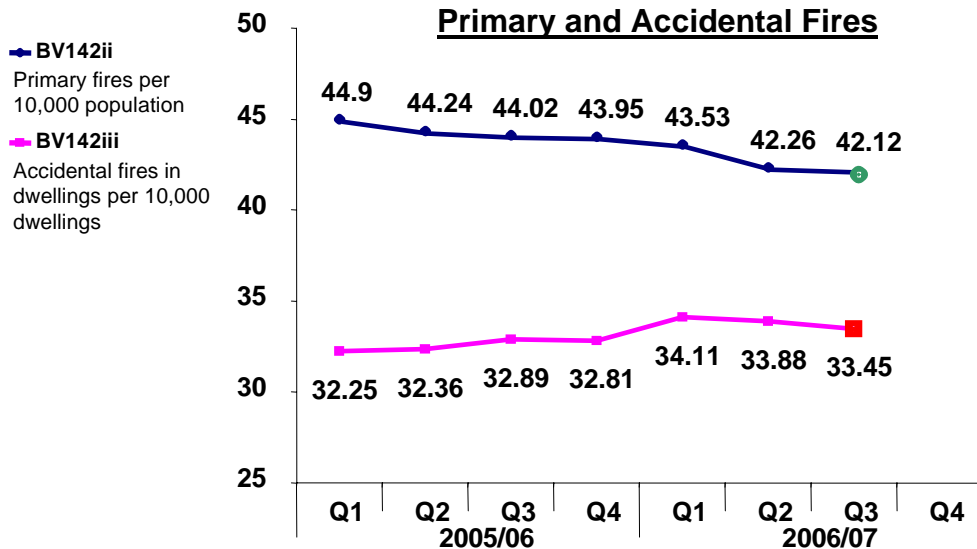


chart 1

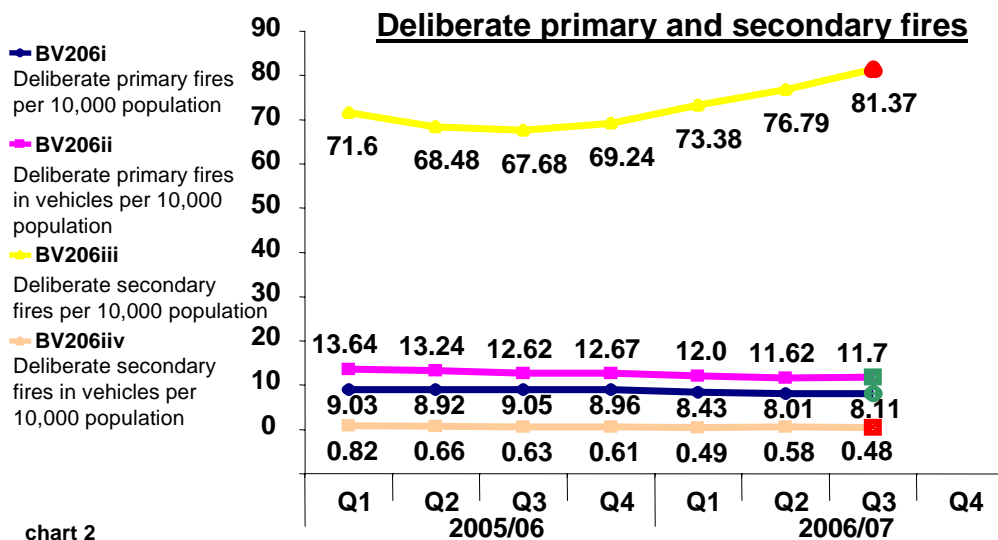


chart 2

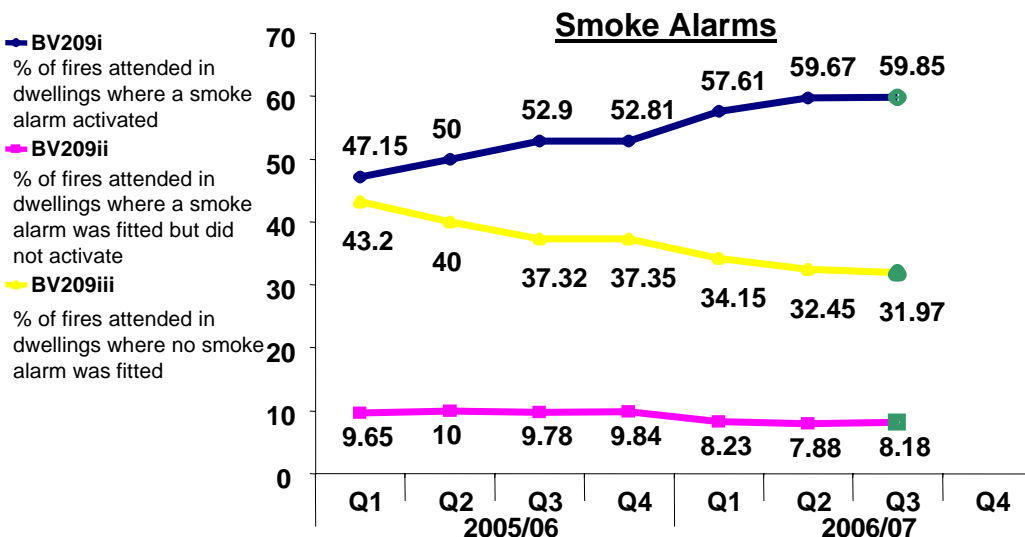
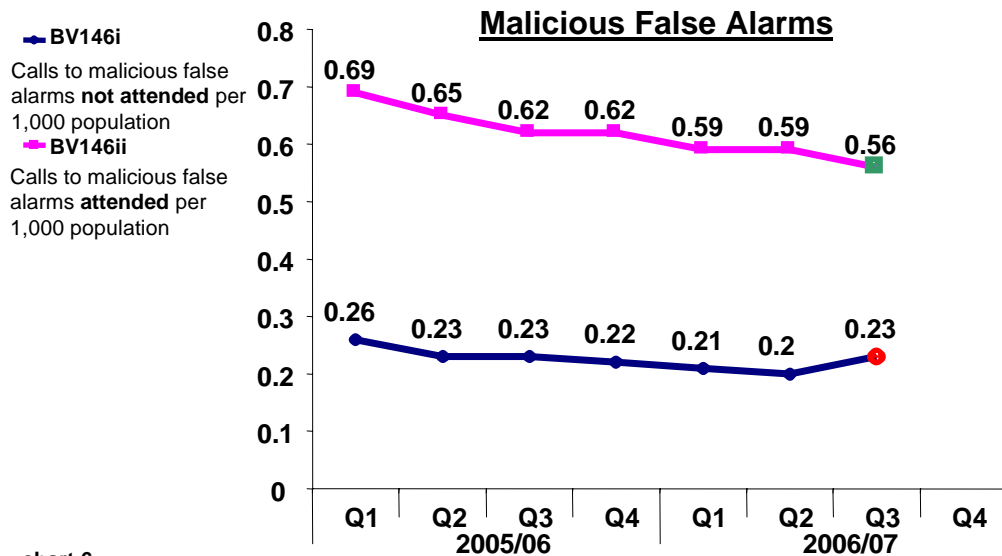
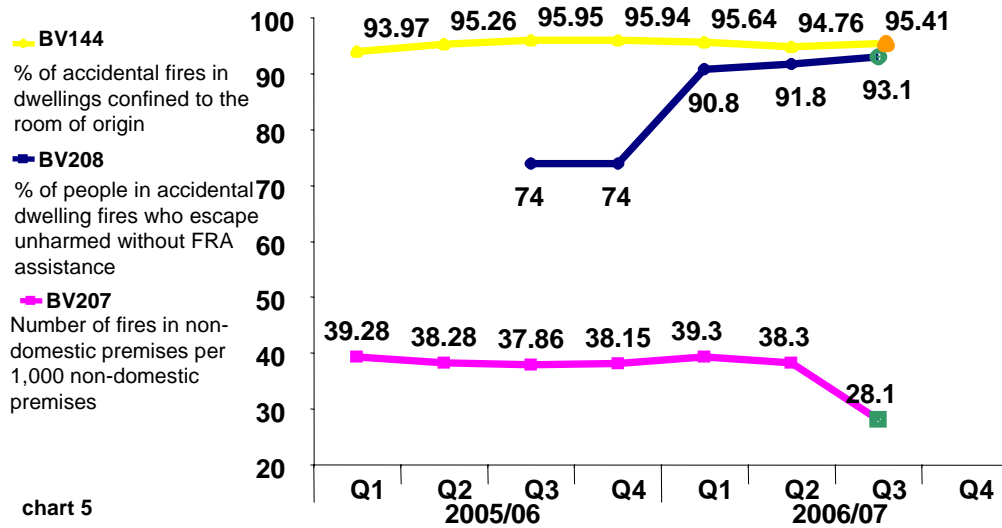
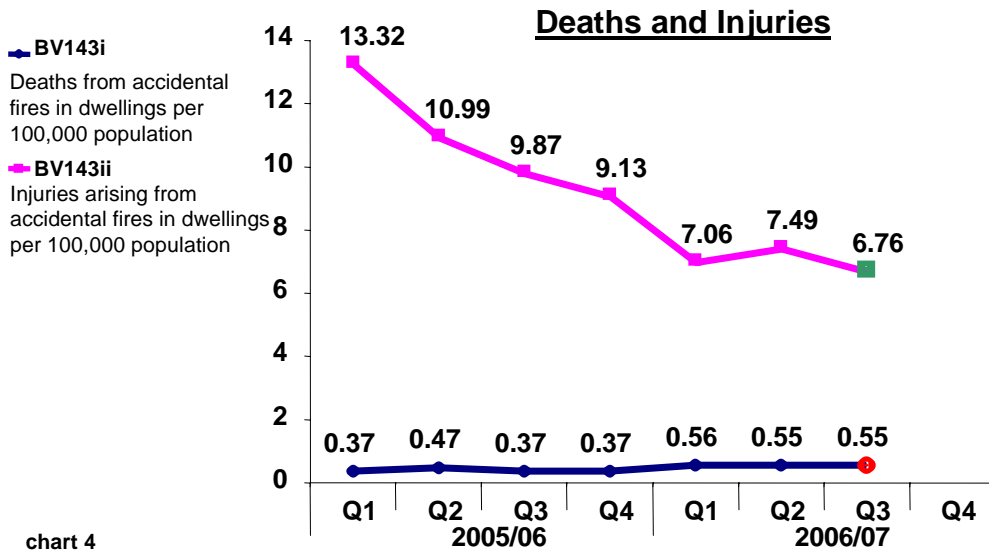
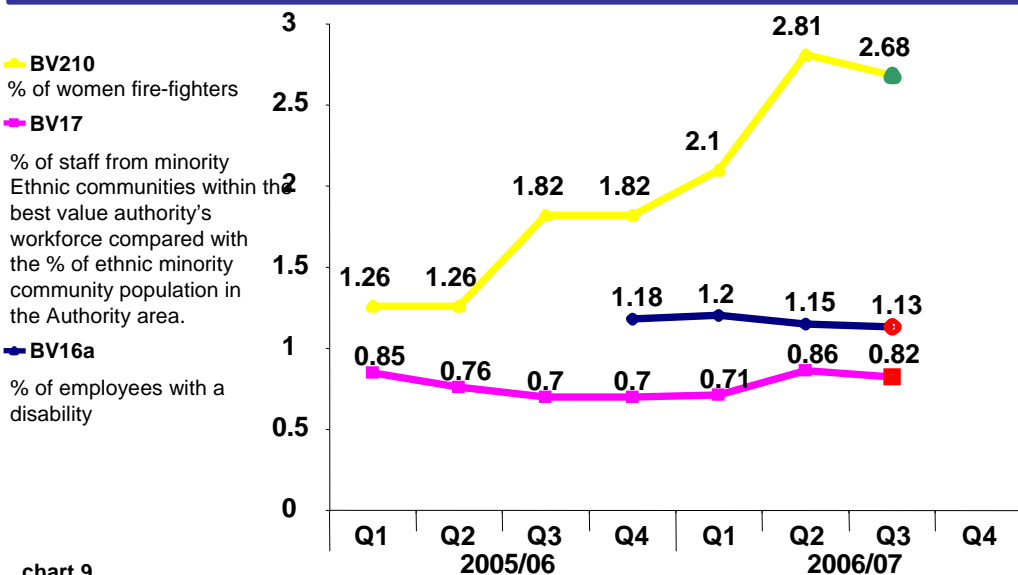
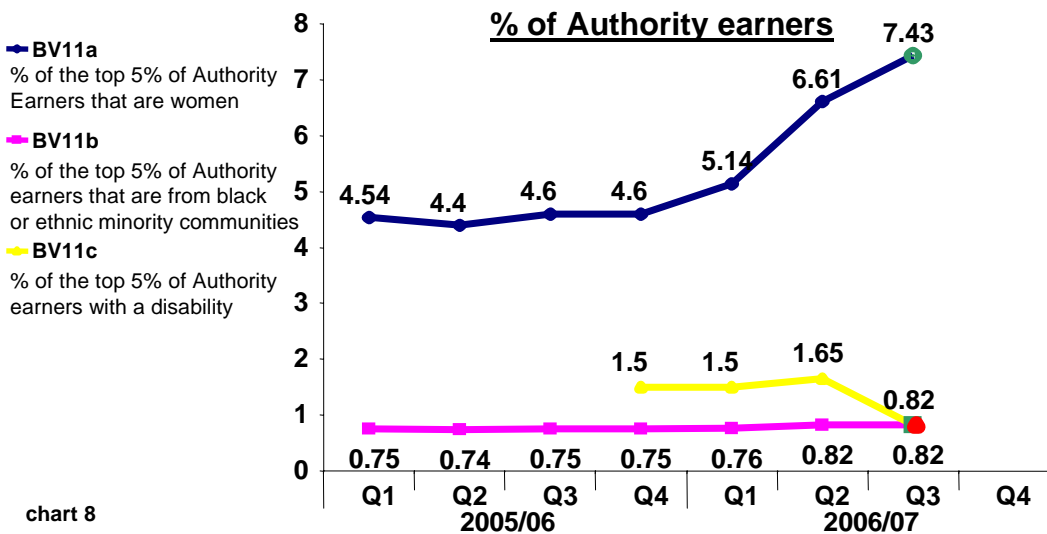
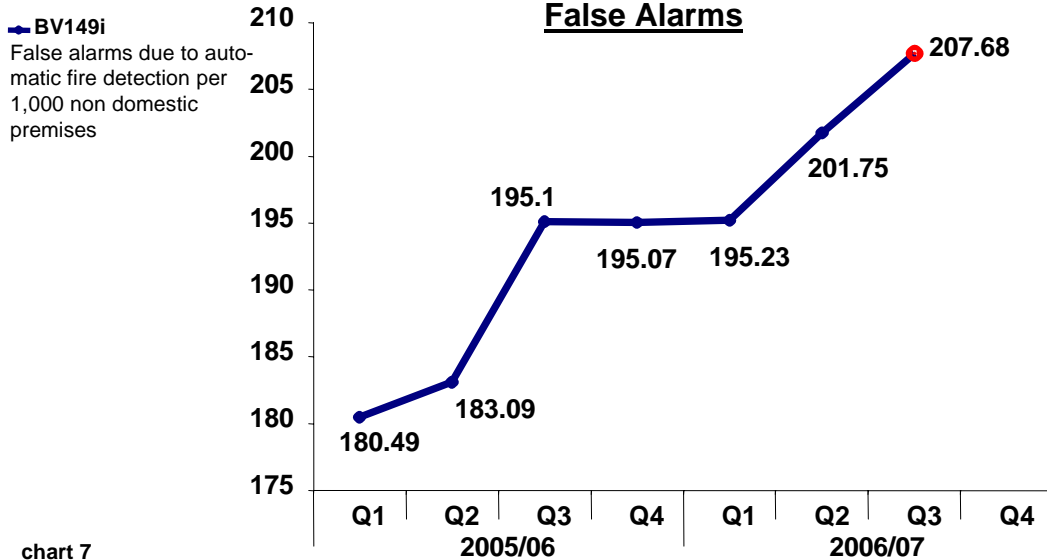


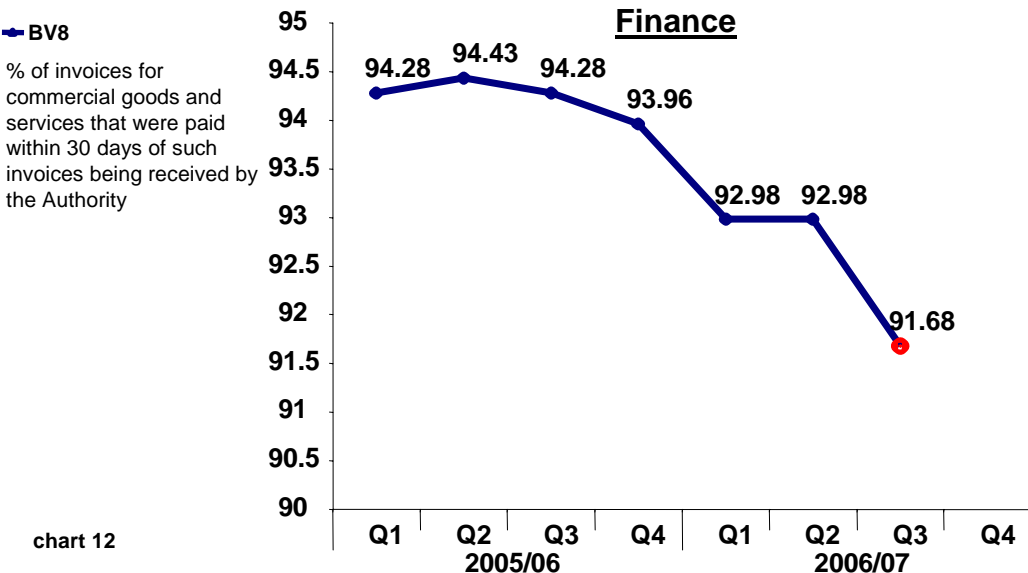
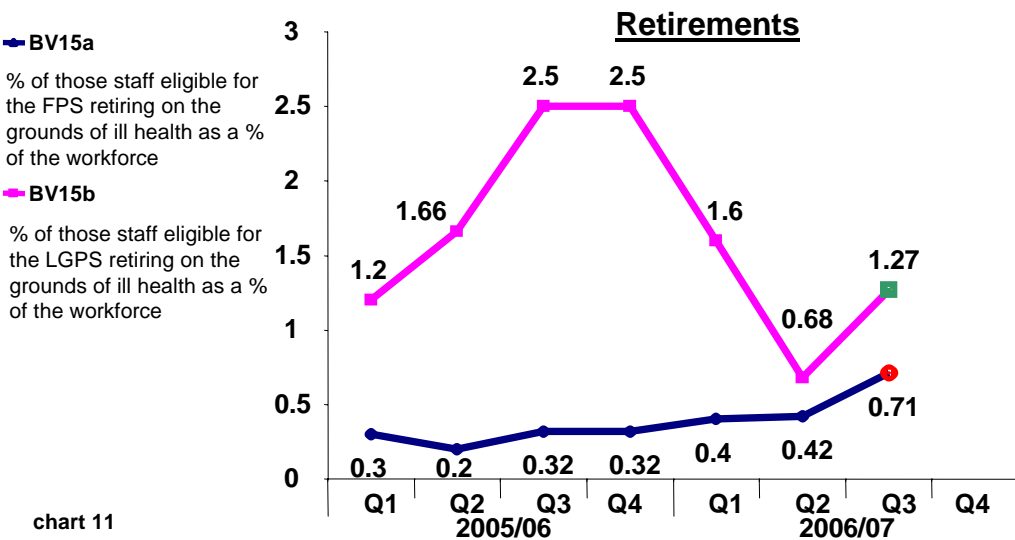
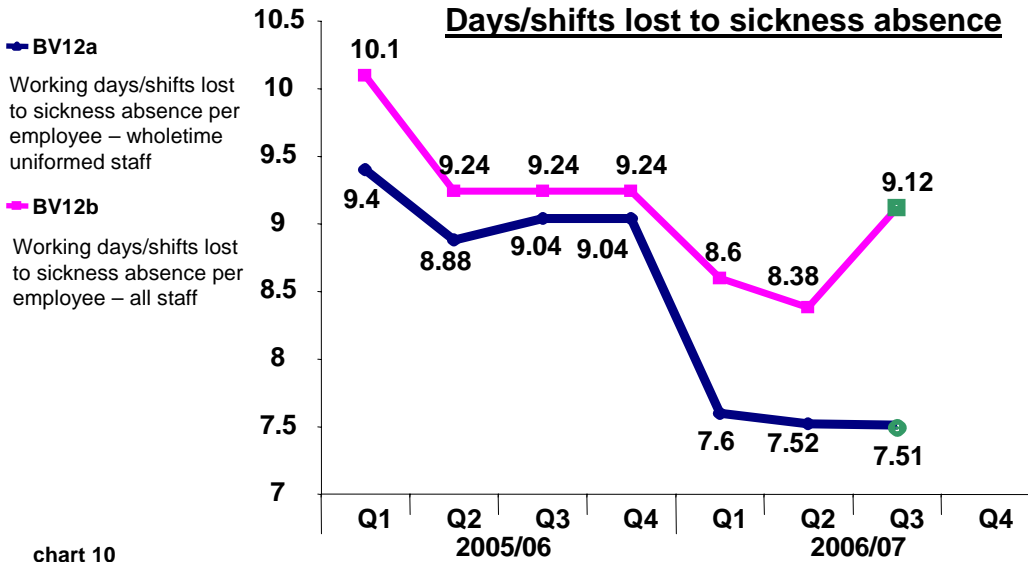
chart 3



Quarterly Performance (April – December 2006/07)



Quarterly Performance (April – December 2006/07)





Performance Summary

Predicted end of year performance 2006/07:

- No. of BVPIs set to achieve target **15 (56%)**
- No. of BVPIs set to be within variance **1 (4%)**
- No. of BVPIs set to miss target **11 (40%)**

Comparison with end of year figure for 2005/06:

- No. of BVPIs set to beat last years performance **20 (77%)**
- No of BVPIs set to repeat last years performance **0 (0%)**
- No. of BVPIs set to perform worse than last year **6 (23%)**

Note: 3 BVPIs are still to be reported and for 2 BVPIs we have no data to enable us to measure against past performance on.