

SUBJECT: Q2 (April – September) Performance Report 2009/10

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

1 PURPOSE

1.1 This report provides the Quarter 2 (April – September) performance of the Authority against the targets for 2009/10. Members of the Performance Review and Policy Advisory Committee are requested to consider and scrutinise the contents of this report and provide comments.

2. The Performance Management Report

2.1 The report has been structured to demonstrate the Authority's performance in relation to the National Indicators (NI's) related to fire and local indicators reflecting organisational priorities. The full suite of Local Indicators has been provided within Appendix A and will be reported in greater detail at the end of the fiscal year.

2.2 The report is based on applying performance management against service wide targets that have been set over a three year period as featured within the Strategic Community Safety Plan. However, for the purposes of this report performance is only reported against the target set for 2009/10.





2.3 In order to reflect the delivery of services and performance at a lower level this report also contains data relating to district performance. Through the provision of such data the Committee will be able to identify any issues which are contributing to the overall performance of the service and take remedial action if necessary.

2.4 To reflect the overall performance of the TWFRS versus other Metropolitan FRS a comparison (where available) has been provided against the average and quartile performance. This level of comparative performance has also been reflected at district level to highlight the performance of each district when compared against themselves.

2.5 The performance of each indicator (Appendix A) has been colour coded to reflect the following:

- Forecasted performance against the end of year performance for the previous year
- Forecasted performance against the end of year target

The following traffic light system has been adopted to highlight the performance related to each of the indicators:

-  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**

2.6 The report also contains action plans based on commentary provided by the relevant head of service. This will enable members of the committee to scrutinise the delivery of services in relation to performance and provide those delivering the services to highlight what is being done to improve and react to performance.

2.7 The report is supported by Appendix B that provides greater detail on the performance of the Authority in relation to the outcome of all the measures against their targets and previous performance.

3. LEGISLATIVE IMPLICATIONS

3.1 No additional implications are envisaged.

4. LEARNING AND DEVELOPMENT IMPLICATIONS

4.1 No additional implications are envisaged.

5 ICT IMPLICATIONS

5.1 No additional implications are envisaged.

6. FINANCIAL IMPLICATIONS

6.1 No additional implications are envisaged

7. RISK MANAGEMENT IMPLICATIONS

7.1 The risk management implications associated with the implementation of the performance report have been assessed as **LOW** risk.

8. STRATEGIC COMMUNITY SAFETY PLAN LINK

8.1 The production of the performance report are related directly to the SCSP. The performance measures identified within the performance report are referred to within the SCSP.

9. EQUALITY AND FAIRNESS IMPLICATIONS

9.1 No additional implications are envisaged

9.2 The performance report is available in alternative formats and languages upon request.

10. HEALTH AND SAFETY IMPLICATIONS

10.1 No additional implications are envisaged.

11. RECOMMENDATIONS

11.1 The Committee is requested to:

- a. Note and endorse the contents of this report.
- b. Agree to the publication of the Performance Report.

BACKGROUND PAPERS

The following background papers refer to the subject matter of the above:

- Strategic Community Safety Plan 2009 -12
- National Indicator Set



**Q2 Performance Summary for the
Policy and Performance Committee
(April – September) 2009/10**

PRC Performance Report: (April - September 2009/10)

The performance report has been divided into the following sections in order to provide a comprehensive overview based on national and local priorities.

National Priorities:

These reflect the Nation Indicators (NIs) as defined by CLG as part of Comprehensive Area Assessment (CAA).

NI49 Number of Primary fires and related fatalities and non fatal casualties (excluding precautionary checks):

- **NI49i** Total number of primary fire per 100,000 population (LI29)
- **NI49ii** Total number of fatalities due to primary fires per 100,000 population (LI2)
- **NI49iii** Total number of non fatal casualties (excluding precautionary checks) per 100,000 population (LI28)

NI33 Arson Incidents:

- **NI33i** Total number of deliberate primary and secondary fires per 10,000 population (LI33)
- **NI33ii** Total number of deliberate primary fires per 10,000 population (LI17)
- **NI33iii** Total number of deliberate secondary fires per 10,000 population (LI16)

Local Priorities:

These reflect the local priorities of the Authority based on previous performance and the goals of the organisation.

Emergency Response:

- **LI 3** Number of injuries arising from accidental fires in dwellings (excluding precautionary checks).
- **LI 8.1** Number of accidental fires in dwellings per 10,000 dwellings
- **LI 13.1** % of fires attended in dwellings where no smoke alarm was fitted
- **LI 21** Number of malicious false alarm calls attended
- **LI 22.1** Number of false alarms due to automatic fire detection from non domestic properties per 1000 non domestic premises.

Diversity and Equality:

- **LI 86** % of workforce from ethnic minority communities
- **LI 85** % of workforce who are women

Absence and Retirement:

- **LI 82** Proportion of working days/shifts lost to sickness absence by all staff

These indicators represent a small proportion of our entire suite of Local Indicators which can be found within Appendix A of this report. The local priorities will be reviewed on an annual basis to take into account the changes in performance and the needs and requirements of the Authority.

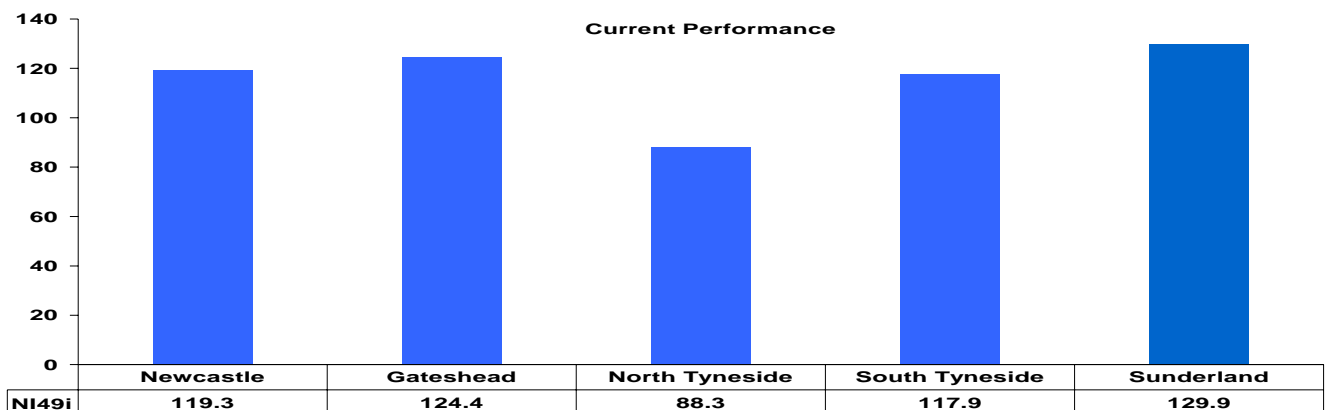
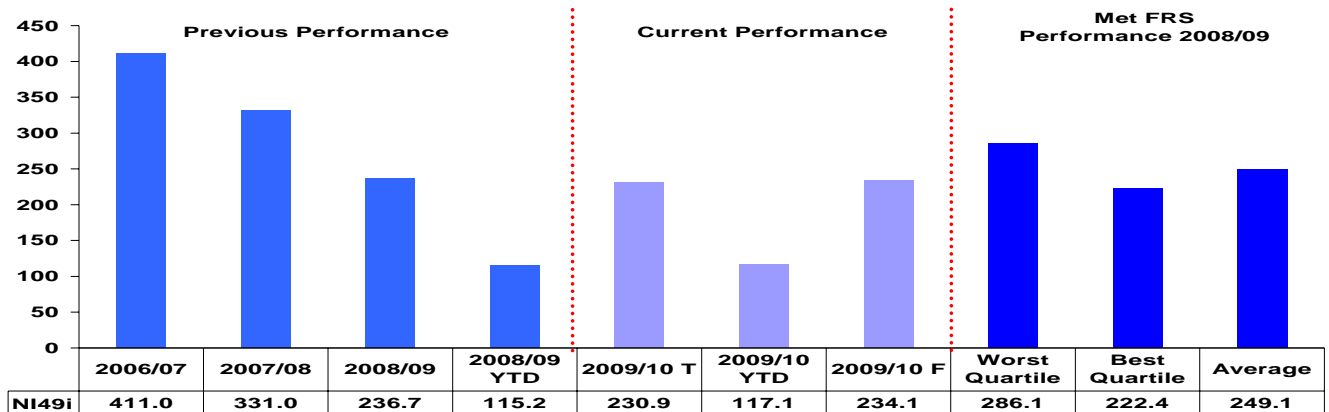
National Priorities

Reflecting the National Indicators as set by CLG focusing on deliberate fires, primary fires and their associated fatalities and casualties

PRC Performance Report: (April - September 2009/10)

NI49i Number of Primary Fires per 100,000 population (LI29):

The following indicator outlines the performance of the Authority in relation to the number of primary fires attended by the TWFRS. A primary fire is determined by the type of property the incident involves and includes all fires that have resulted in a casualty, including those in property and vehicle fires. For example, a property fire includes a dwelling, non residential, public building, hotel and hospital.



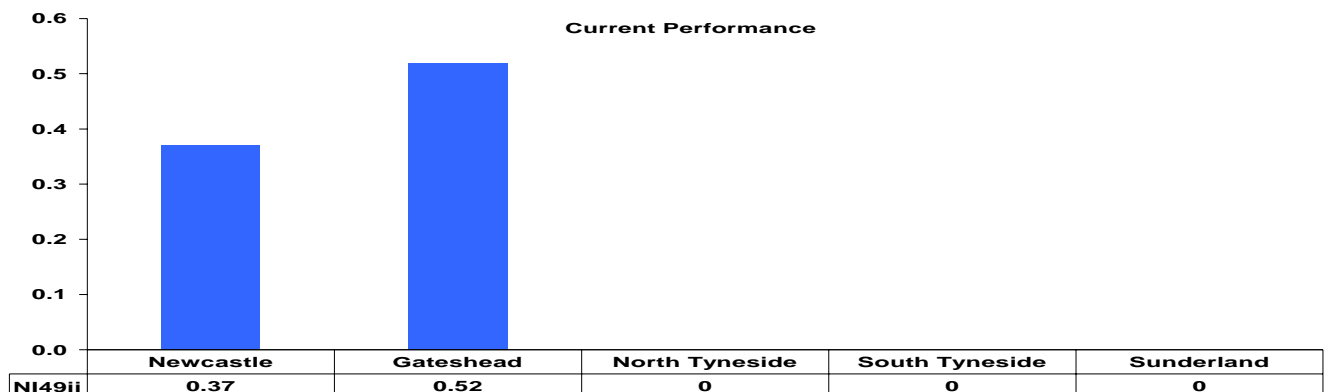
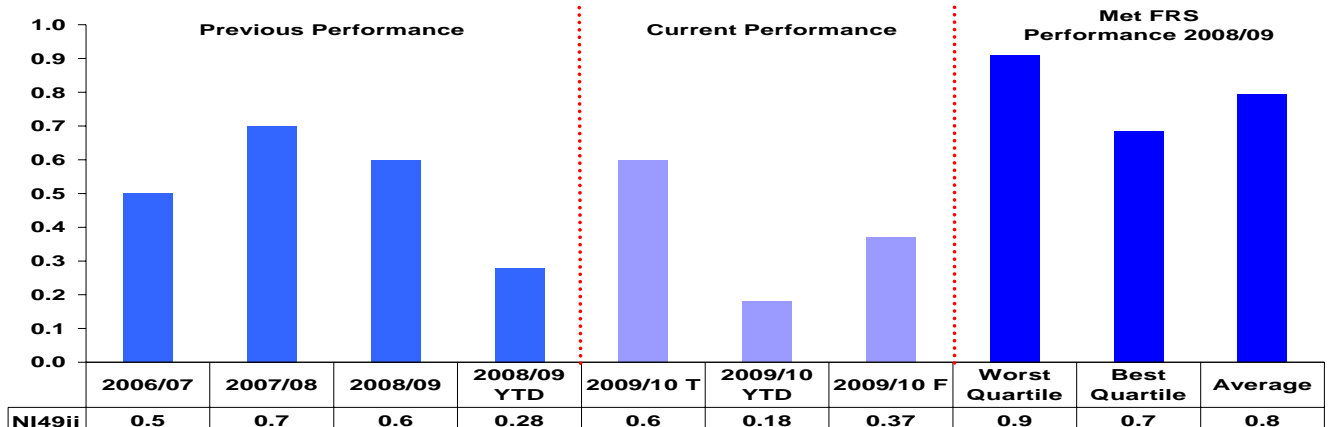
Key Performance Information:

- The Authority attended 117.1 (1275) primary fires per 100,000 population by the end of Q2 2009/10, an increase of 1.7% on the Q2 2008/09 performance.
- Based on the current YTD performance of 117.1 the Authority is forecast to miss its target of 230.9 (2512) primary fires per 100,000 population by 1.4% (38).
- However the Authority's forecasted year end 2009/10 performance is a reduction of 1.1% on 2008/09 and a reduction of 43% of the 2006/07 figure of 411.0.
- Compared to the other Metropolitan Fire and Rescue Service's (Mets), the Authority is forecast to be below the average figure reported of 249.1 primary fires per 100,000 population.
- Sunderland attended the highest number of primary fires per 100,000 population, accounting for 28.5% (364) of the Service total.

PRC Performance Report: (April - September 2009/10)

NI49ii Number of fatalities due to primary fires per 100,000 population (LI2):

The following indicator outlines the performance of the Authority in relation to the number of fatalities due to primary fires attended by the TWFRS. A fatality must be recorded as being the result of the fire (or smoke) and includes both accidental and deliberate fires. A death can be attributed to a fire up to three months after the incident occurred.

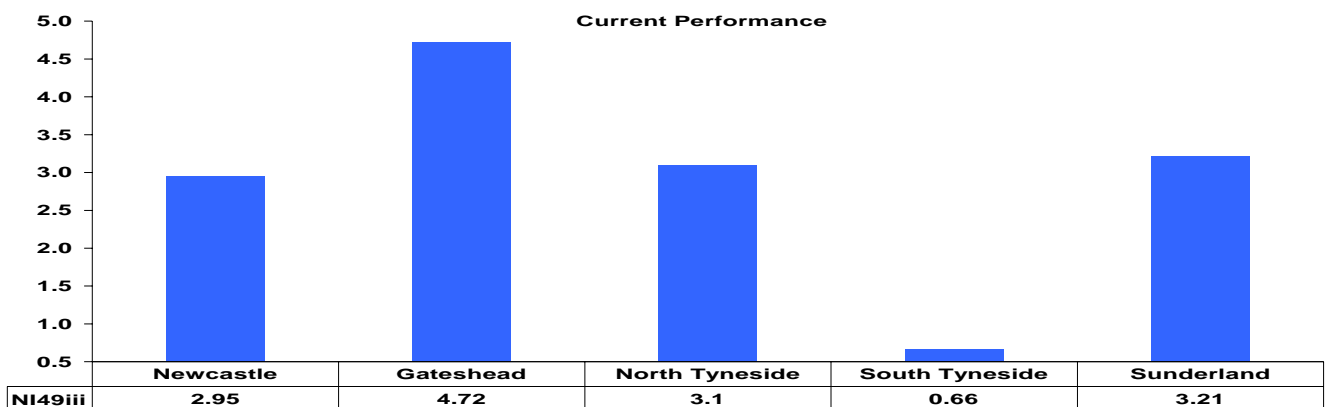
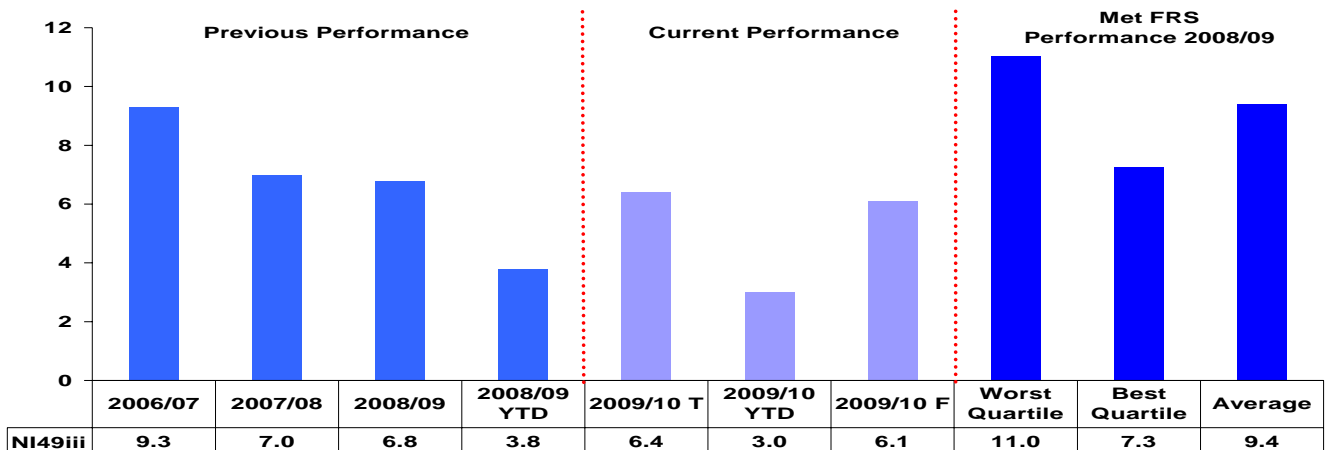


Key Performance Information:

- The Authority has recorded 0.18 (2) fire related deaths from primary fires at the end of Q2 2009/10, a reduction on Q2 2008/09 figure of 0.28 (3).
- Based on the current YTD performance of 0.18 fatalities due to primary fires per 100,000 population, the Authority is forecast to exceed the 2009/10 target of 0.6 (6).
- As a result of the current forecast, the Authority is set to see an improvement in the number of such fatalities reported in 2008/09.
- Compared to the Mets 2008/09 performance the Authority is forecast to be below the average figure reported of 0.8 per 100,000 population.
- The Authority's performance in relation to the Mets is forecast to exceed the best quartile by 47%.
- Gateshead reported one fatality (accidental related), occurring in the Gateshead North Community Fire Station area and Newcastle reported one fatality (non – domestic related), occurring in the Newcastle South Community Fire Station area.

NI49iii Number of non fatal casualties (excluding precautionary checks) due to primary fires per 100,000 population (LI28):

The following indicator outlines the performance of the Authority in relation to the number of non fatal casualties due to primary fires attended by the TWFRS. A non fatal casualty must be recorded as being the result of the fire (or smoke) and includes both accidental and deliberate fires (not RTC's). A precautionary check includes first aid given at the scene of an incident.



Key Performance Information:

- The Authority has recorded 3.0 (33) non fatal casualties (excluding precautionary checks) due to primary fires per 100, 000 population at the end of Q2 2009/10, a reduction of 21% compared to the same period in 2008/09.
- As a result of this performance the Authority, is forecast (6.1) to exceed the 2009/10 target (6.4) by 5%.
- Based on the forecasted year end performance, the Authority is set to report a reduction of 10% on the 2008/09 figure of 6.8 and a reduction of 34% on the 2006/07 figure of 9.3.
- The Authority's forecasted year end performance (6.1) compared to the other Mets is below the average figure of 9.4 and has exceeded the best quartile by 16%.
- Gateshead recorded the highest number of non fatal casualties, per 100,000 population, with 27% of the Service total and exceeding the worst quartile by 47%.

PRC Performance Report: (April - September 2009/10)

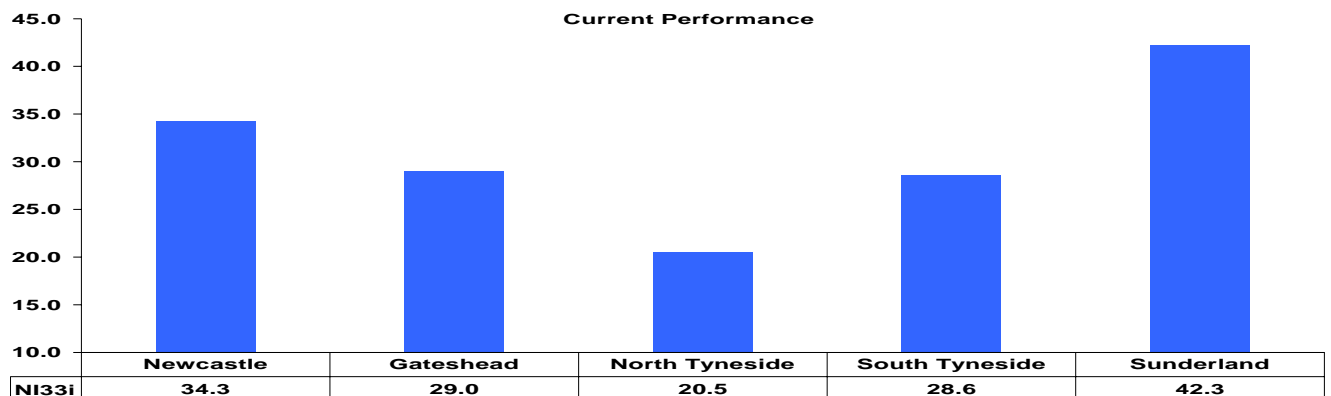
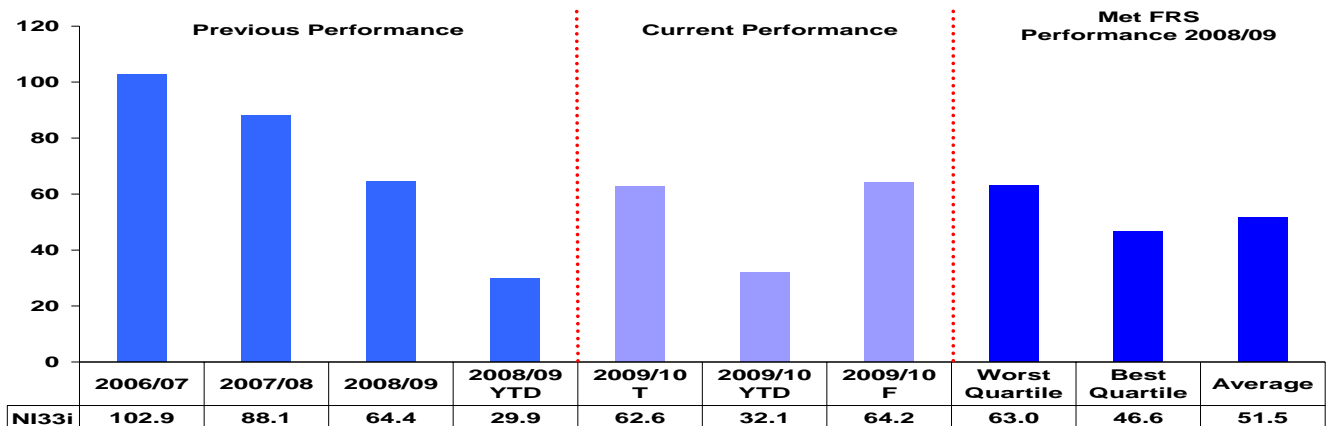
NI49 - Actions:

The table below highlights the actions that are being taken to address the key performance issues highlighted above. Upon completion of the initiative the action will be taken off the list below:

Initiative	Activity	Success Criteria	Milestones	Delivery Area
NI49				
HSC	Preventative education combined with the 'safety net' of fitting smoke detection	Achievement of key targets in relation to fires, deaths of injuries	Quarterly review and monthly FMT exception reporting	Service Wide
Fire Safety Education	Schools education programme	All targeted schools visited year 1 , year 5/6	Monthly monitoring by DM. Full report July 2010	Service Wide

NI33i Number of all deliberate fires per 10,000 population (LI 33):

The following indicator outlines the performance of the Authority in relation to the number of all deliberate fires attended by the TWFRS. A deliberate fire is defined as an incident where the cause of the fire is suspected to be non accidental. This indicator includes fires that are both reported as being a primary and secondary fire. A secondary fire is reported as one which doesn't involve property (including derelict property and vehicles) or a casualty.

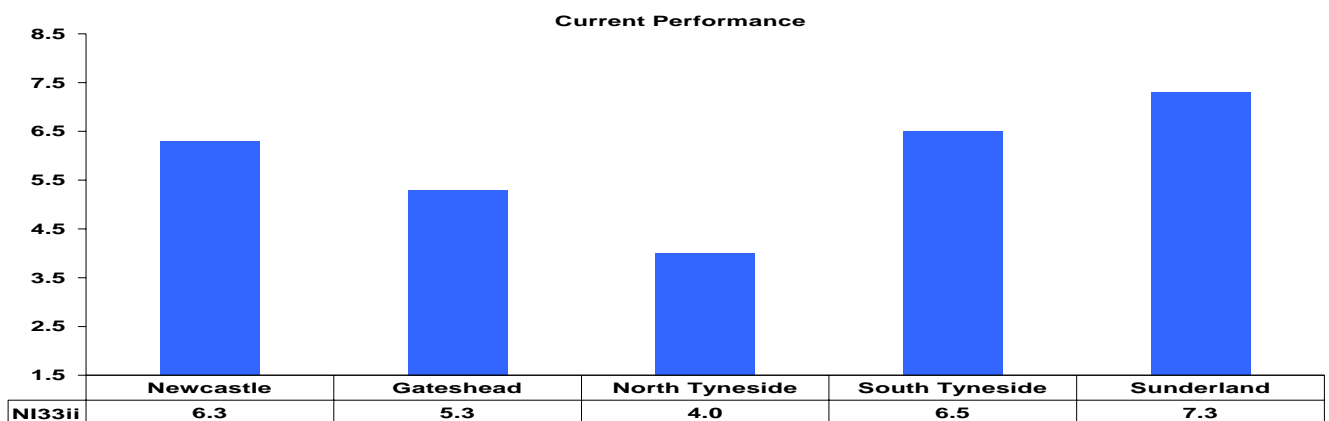
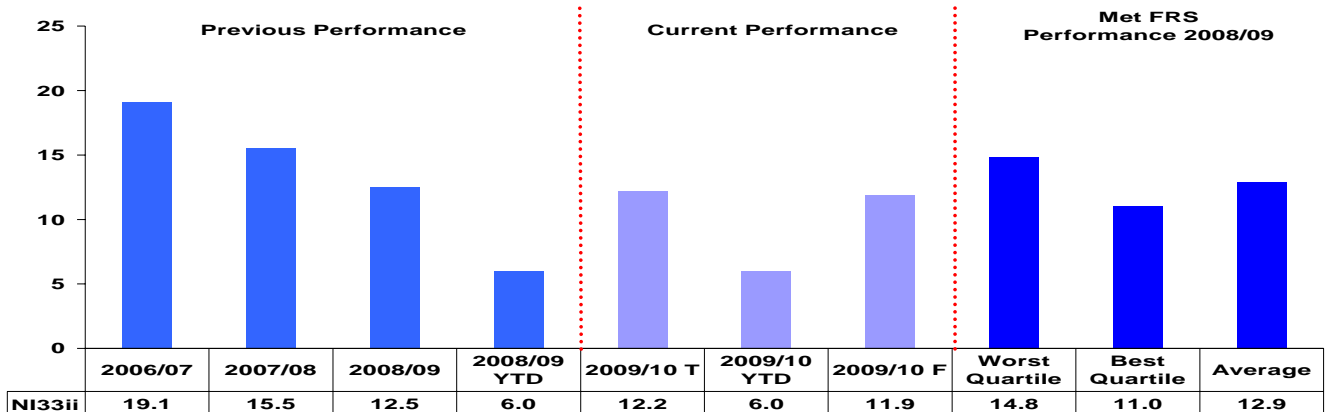


Key Performance Information:

- The Authority recorded 32.1 (3498) deliberate fires per 10,000 population by the end of Q2 2009/10, an increase of 7% compared to the same period in 2008/09.
- As a result of this performance the Authority, is forecast to miss its target (62.6) by 3%.
- Based on the forecasted year end performance, the Authority is forecast to report a reduction on its 2008/09 figure of 64.4. The Authority's forecasted year end performance (64.2) compared to the other Mets is above the average figure of 51.5 and has exceeded the worst quartile by 2%.
- As in Q1 2009/10 the Sunderland district has recorded the highest number of deliberate fires, accounting for 34% of the Service total.
- Compared to Q1 2009/10 (487), the Newcastle District has recorded the largest increase in number of deliberate fires by the end of Q2 2009/10 (932).

NI33ii Number of deliberate primary fires per 10,000 population (LI17):

The following indicator outlines the performance of the Authority in relation to the number of deliberate primary fires attended by the TWFRS. A deliberate fire is defined as an incident where the cause of the fire is suspected to be non accidental. In addition to the criteria stated above a primary fire would also include an incident when there were 5 or more appliances in attendance.

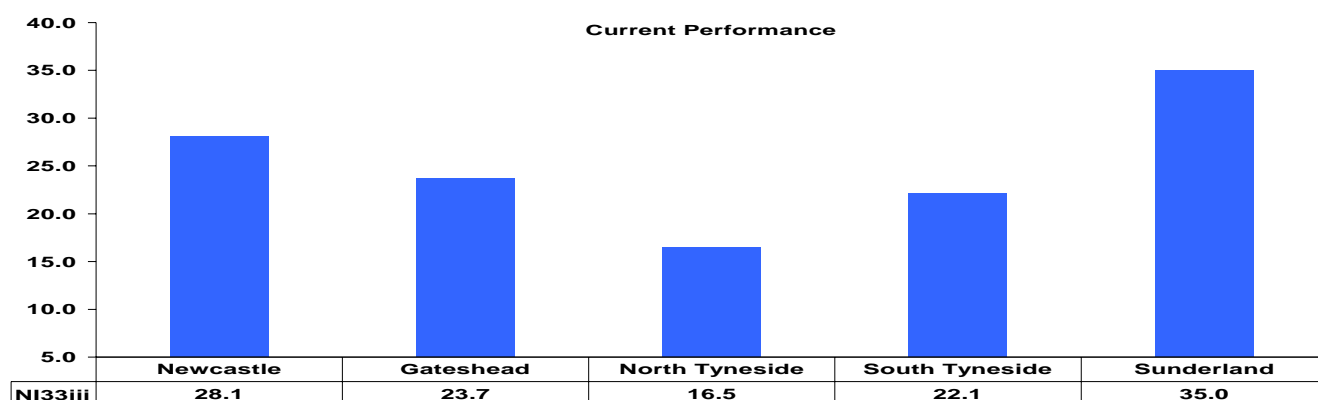
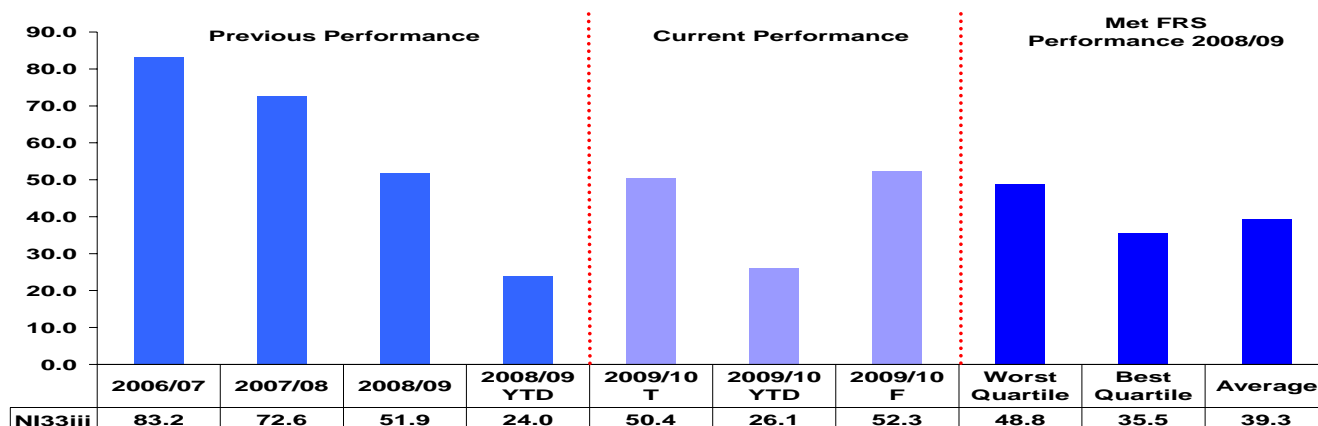


Key Performance Information:

- The Authority recorded 6.0 (650) deliberate primary fires per 10,000 population by the end of Q2 2009/10 and reflects the performance reported at the end of Q2 2008/09.
- As a result of the Q2 2009/10 performance, the Authority is forecast to achieve its target (12.2) by 2.5%.
- Based on this performance the Authority is forecast to report a reduction of 5% in the number of deliberate primary fires when compared to the end of year performance in 2008/09.
- In addition to this, the Authority's forecasted year end performance (11.9) is a reduction of 38% on the 2006/07 figure of 19.1.
- Compared to the other Mets, the Authority's forecasted year end performance is below the average figure of 12.9, however this will result in the Authority failing to achieve the best quartile by 8%.
- As in Q1 2009/10, the Sunderland district has recorded the highest number of deliberate primary fires per 10,000 population accounting for 31% of the Service total (650).
- Compared to Q1 2009/10 (48), the South Tyneside district has seen the number of incidents recorded more than double by the end of Q2 2009/10 (98).

NI33iii Number of deliberate secondary fires per 10,000 population (LI16):

The following indicator outlines the performance of the Authority in relation to the number of deliberate secondary fires (anti social behaviour) attended by the TWFRS. A deliberate fire is defined as an incident where the cause of the fire is suspected non accidental. In addition to the criteria stated above deliberate fire includes those were four or fewer appliances attended the incident.



* please note that due to revised definitions secondary vehicle fires are not included prior to 2009/10

Key Performance Information:

- The Authority recorded 26.1 (2848) deliberate secondary fires per 10,000 population by the end of Q2 2009/10 and reflects an increase of 9% on the performance reported in Q2 2008/09.
- As a result of the Q2 2009/10 performance, the Authority is forecast to report a increase of less than one percent. However the Authority is forecast to miss its 2009/10 target (50.4) by 4%.
- Based on the forecasted 2009/10 year end performance (52.3), the Authority is set to report a reduction of 37% on 2006/07 performance.
- Compared to the Mets, the Authority's forecasted year end performance is set to exceed the worst quartile by 7%.
- As in Q1 2009/10, the Sunderland district has recorded the highest number of deliberate secondary fires per 10,000 population, accounting for 34% of the Service total (2853).
- Compared to Q1 2009/10 (400), the Newcastle district has seen the largest increase in the number of deliberate secondary fires in Q2 2009/10 (762).

PRC Performance Report: (April - September 2009/10)

NI33 - Actions:

The table below highlights the actions that are being taken to address the key performance issues highlighted above. Upon completion of the initiative the action will be taken off the list below:

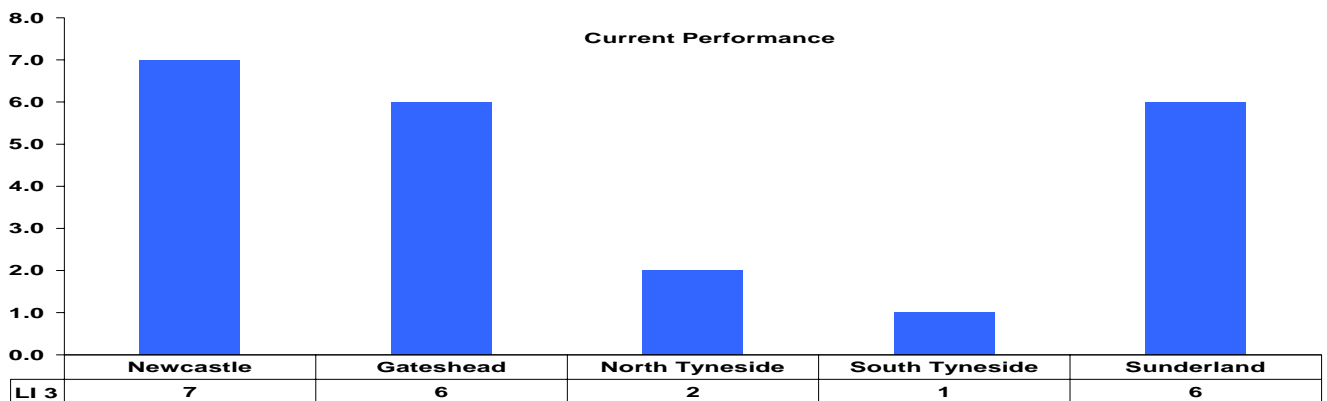
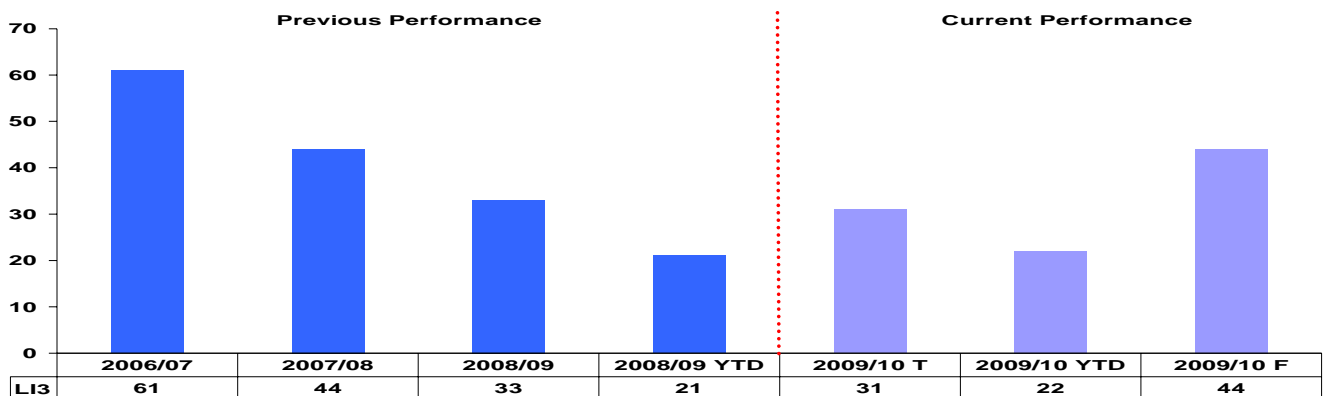
Initiative	Activity	Success Criteria	Milestones	Delivery Area
NI33				
Safer Neighbourhoods Action Problem Solving groups (SNAPS)	SM's attend SNAPS in areas most at risk based on data	Reductions in vehicle fires Apprehension of PPO's Perception of ASB reduced (NI21)	Quarterly or Annual reports NI 33	All stations in Newcastle District. (Smaller bodies exist in all districts under different names)
Clean Neighbourhood Patrols (CNP)	Partnership working with LA to reduce the incidents of ASB fires	Achievement of set targets	Monthly review by CNP. Full evaluation Oct 09	North Tyneside (Smaller Street Warden Schemes appear in other districts)

Local Priorities

Reflecting the LI's that have been set as organisational priorities for 2009/10

LI3 Number of injuries from accidental fires in dwellings excluding pre – cautionary checks (Whole Number)

This indicator highlights the performance of the Authority in relation to the number of injuries from accidental fires in dwellings. An accidental fire is defined as being caused by accident or carelessness (not thought to be deliberate) this includes fires, which accidentally get out of control for example, fire in a grate or bonfires. A dwelling is defined as a place of residence where people reside, for example, house, flats and residential accommodation in buildings such as hospitals. A precautionary check includes first aid given at the scene of an incident. It should be noted that recent changes to CLG guidance may have an impact on the performance relating to injuries when compared with previous years.

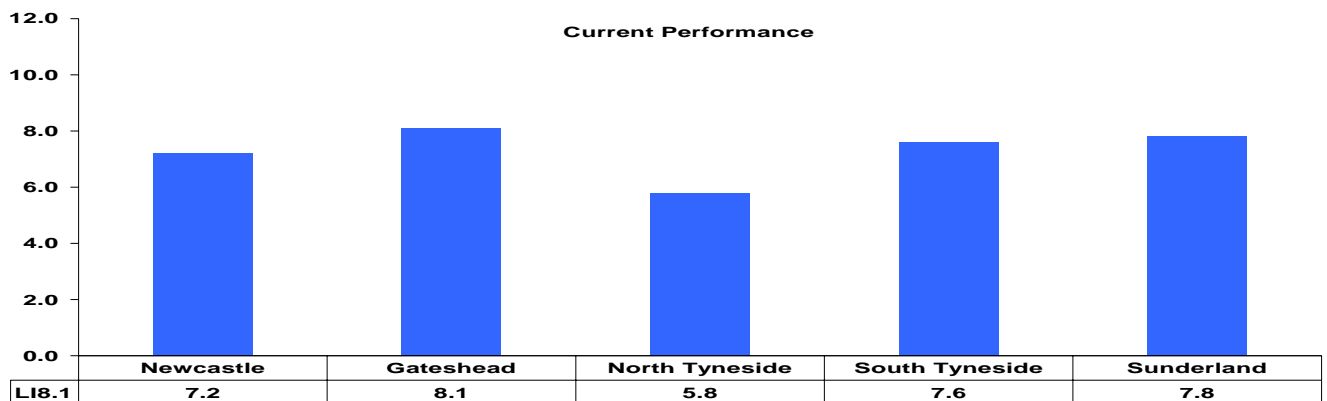
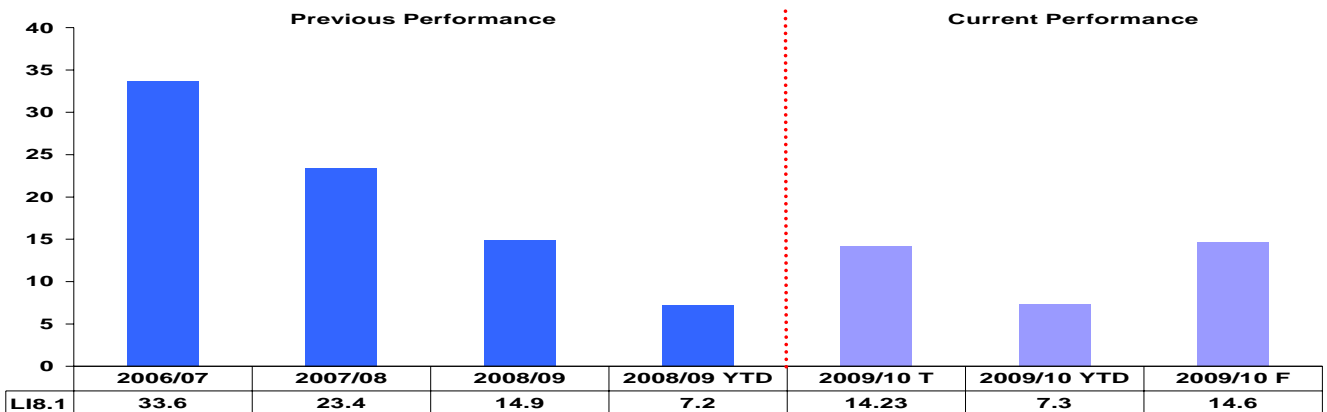


Key Performance Information:

- The Authority has recorded 22 injuries from such incidents, an increase of 5% (1 injury) on the same period in 2008/09.
- As a result of this performance the Authority is forecast to exceed its target of 31 such incidents by 42% and the 2008/09 performance by 33% (11 injuries).
- As in Q1 the Newcastle district has reported the highest number of such incidents, an increase of 2 incidents. The Sunderland district reported an increase of 4 such incidents, the greatest increase of any district.

LI8.1 Number of accidental fires in dwellings per 10,000 dwellings

The following indicator highlights the performance of the Authority in relation to the number of accidental fires in dwellings. An accidental fire is defined as being caused by accident or carelessness (not thought to be deliberate) this includes fires, which accidentally get out of control for example, fire in a grate or bonfires. A dwelling is defined as a place of residence where people reside, for example, house, flats and residential accommodation in buildings such as hospitals.

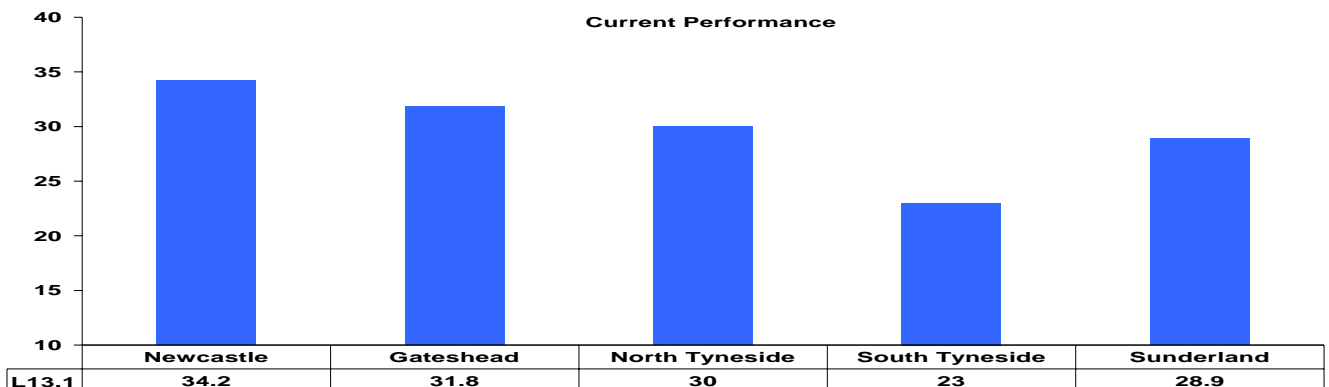
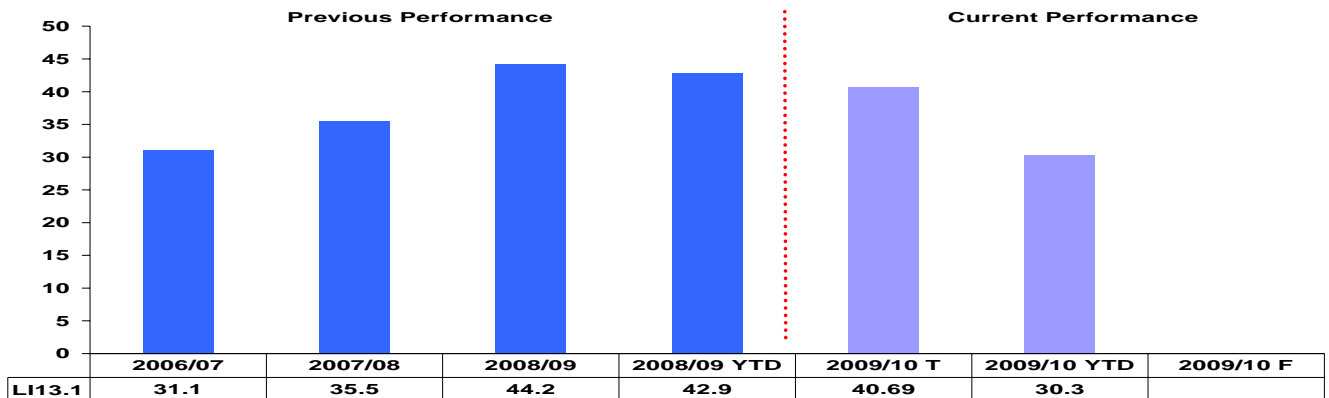


Key Performance Information:

- The Authority attended 7.3 (346) accidental dwelling fires per 10,000 dwellings by the end of Q1 2009/10, an increase of 1 incident compared with the same period in 2008/09.
- The majority of such incidents occurred within the kitchen (62%) with North Tyneside (69%) accounting for the highest % of such incidents occurring in the kitchen at district level.
- As a result of this performance the Authority is set to be within the variance of its target by 2% (16 incidents), however it is set to improve on the end of year performance reported in 2008/09 by 2% (12 incidents).
- The district of Gateshead now accounts for the highest proportion of such incidents compared to Q1 when it reported the second lowest. The district of Newcastle reported the highest number of such incidents in Q1 2009/10 but only accounts for the third highest at the end of Q2 2009/10.

LI13.1 % of fires attended in dwellings where no smoke alarm was fitted

The following indicator highlights the performance of the Authority in relation to the number of accidental dwelling fires attended by the FRS where no smoke alarm was fitted. This LI only includes where there was no smoke alarm present. There are additional local indicators (see Appendix A) that focus on smoke alarm ownership, regardless of them activating or not.

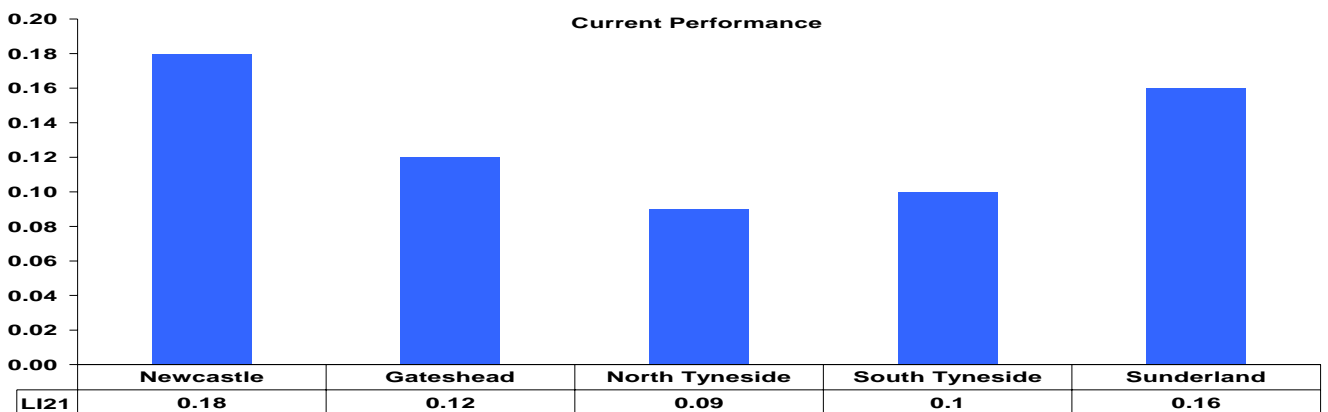
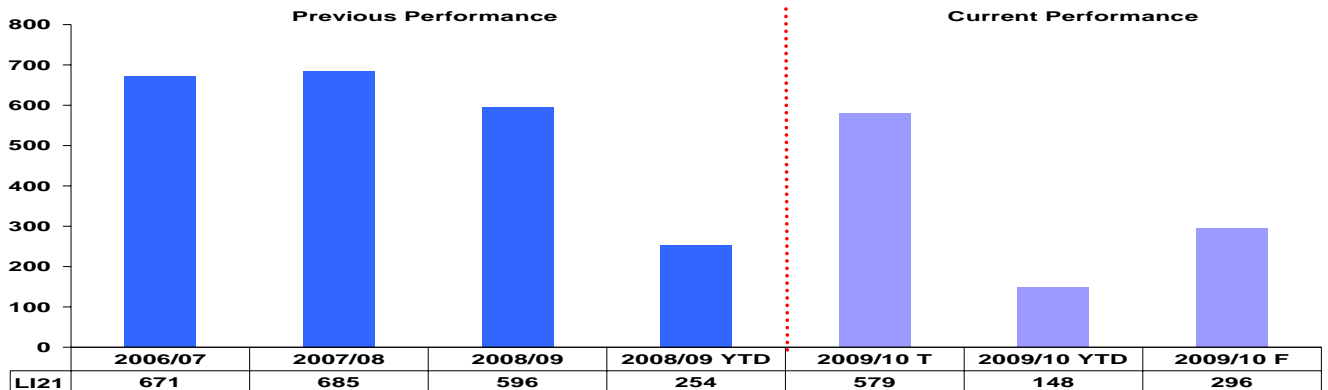


Key Performance Information:

- The Authority has attended 30.3% of dwelling fires where no smoke alarm was fitted, representing a decrease of 1% when compared against Q1 2009/10.
- As a result of this performance the Authority is forecast to exceed the target of 40.69% and report the lowest number of such incidents recorded by TWFRS. This is also a reduction of 14% when compared against the performance achieved at the end of 2008/09.
- The district of South Tyneside continues to report the lowest % of such incidents, however the district of Gateshead reported the largest decrease when compared to Q1 2009/10, with a reduction of 11%.
- A report focusing on the performance of the stations, district and service has been completed and passed to Service Delivery for recommendations to be considered for further improvement to be made in relation to this measure.

LI21 Number of malicious false alarm calls attended

The indicator reflects the number of malicious false alarm calls attended (Appliance despatched) to by the FRA. A call is defined as being malicious when a call was made with the intent of getting the FRA to attend a non-existent event (both fire and special service).



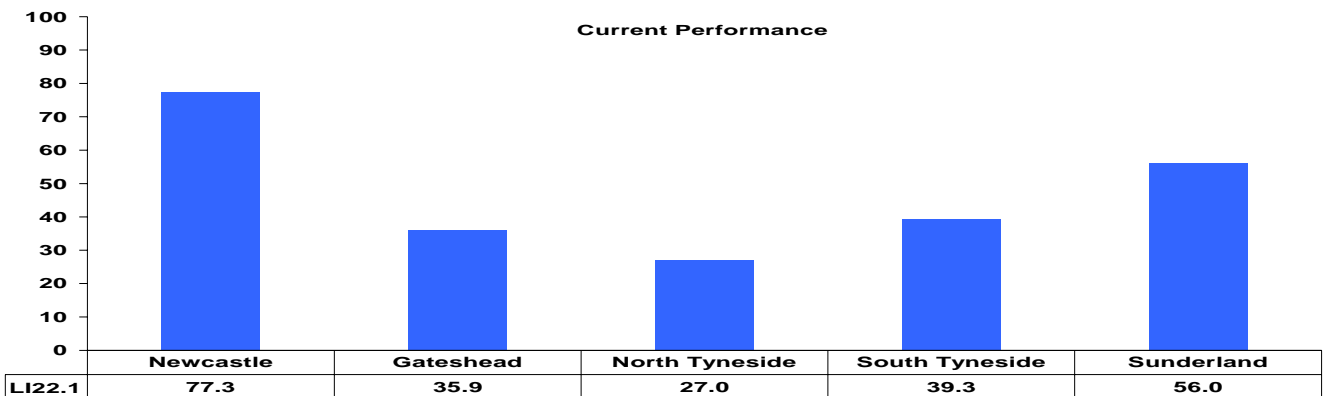
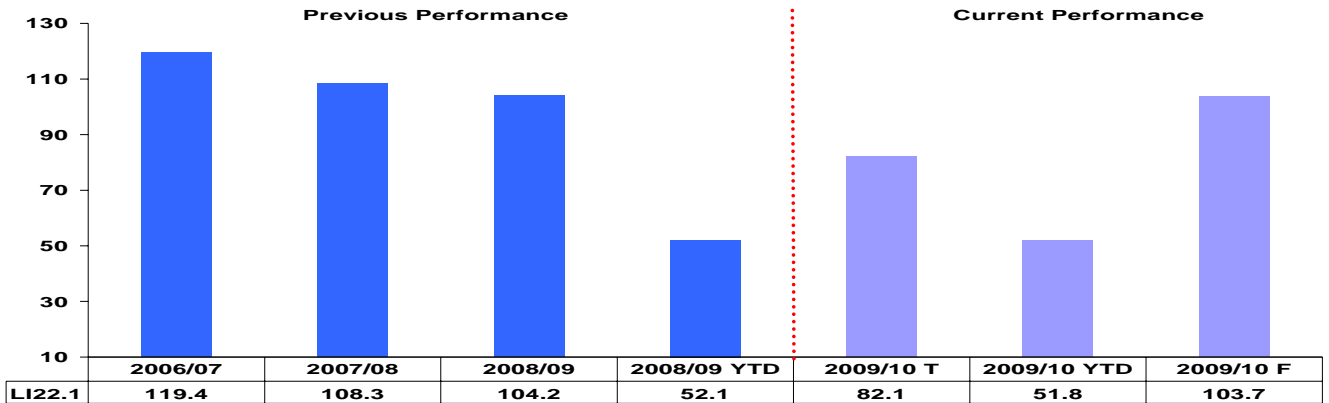
* This graph is based on district per 1,000 population figures to reflect the proportion of incidents attended.

Key Performance Information:

- The Authority attended 148 malicious false alarm calls by the end of Q2 2009/10, a decrease of 42% (106 calls) when compared against the same period in 2008/09.
- As a result of this performance the Authority is forecast to exceed its target of 579 (283 calls) by 49% and improve on its 2008/09 end of year performance by 50% (300 calls).
- The district of South Tyneside have reported the largest % increase in such calls when compared with Q1 2009/10, reflecting an increase of 9 calls. Both Newcastle (24 calls) and Sunderland (23 calls) districts have recorded the same number of calls attended in Q2 as in Q1 2009/10.
- The total number of malicious false alarm calls received by Control is forecast to increase by 19% by the end of 2009/10, as a result of the call challenge procedure the attendance to such incidents will continue to fall as identified above.

LI 22.1 Number of false alarm calls due to automatic fire alarms from non domestic premises per 1,000 non domestic premises

This indicator reflects the number of false alarm calls despatched to as a result of a call being activated by a person or automatic fire detection equipment or fixed fire fighting equipment. A non domestic premise can be classified as a non residential property, for example a public building, hospital, school and factory.



Key Performance Information:

- It should be noted that the number of non domestic premises in Tyne and Wear used for presenting this information has been revised by Tyne and Wear Research and Information (TWRI).
- The Authority has attend 51.8 (1627 alarms) false alarm calls due to automatic fire alarms from non domestic premises per 1,000 non domestic premises, an increase of 22% when compared against the same period in 2008/09.
- The district of Newcastle has reported the greatest number of such incidents by the end of Q2 2009/10, with 77.3 per 1,000 non domestic premises. This performance is supported through two of the top three (RVI and General Hospital) repeat offenders for such incidents being located within the Newcastle district.
- In total 65% (266 calls) of such calls attended by the Authority were to the same premises on more than one occasion.
- A report is being produced to highlight the performance of the Service, Districts and Stations during 2008/09, recommendations and findings will be used to improve on the performance highlighted above.

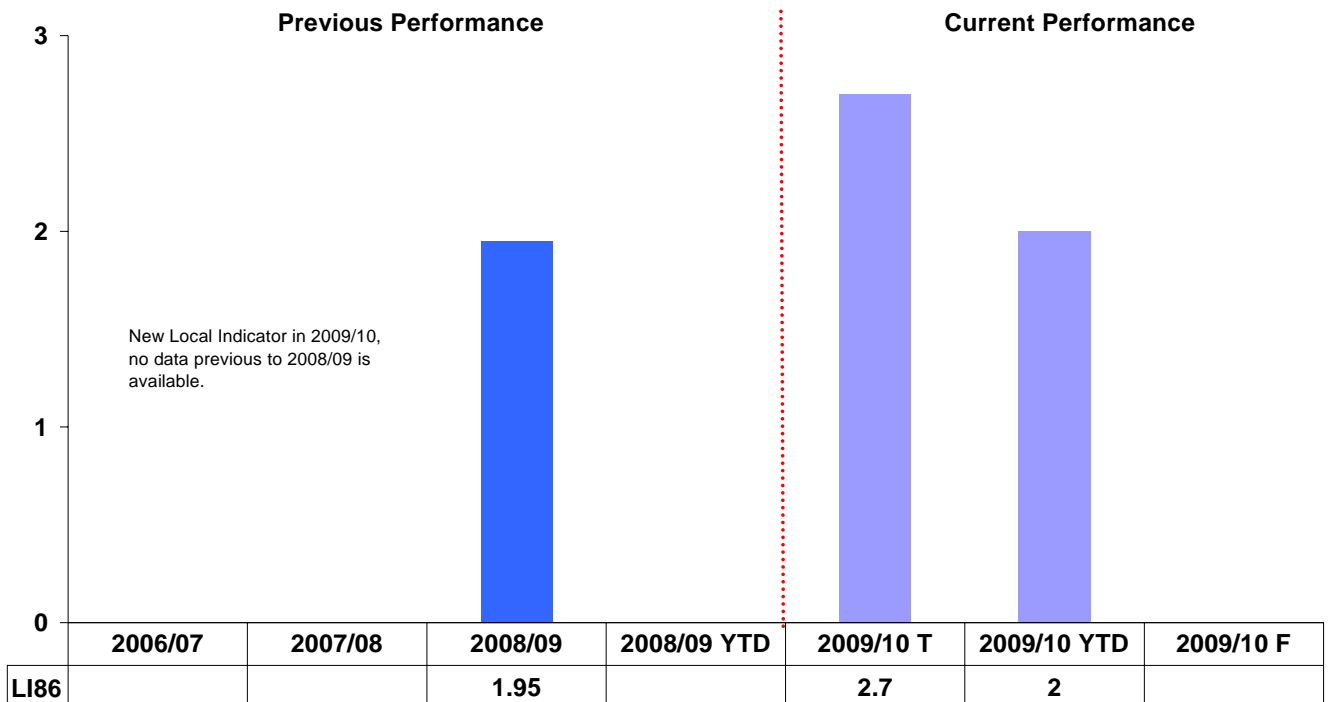
Local Priorities - Actions:

The table below highlights the actions that are being taken to address the key performance issues highlighted above. Upon completion of the initiative the action will be taken off the list below:

LI	Initiative	Activity	Success Criteria	Milestones	Delivery Area
Emergency Response					
8	Home Safety Check Hotspots	Targeted concentrated HSCs	Reduction in LI8	Report and review at monthly performance meetings	North Tyneside (Similar activities carried out across service area)
13.1	As Above				
21	Not Actioned in District Plans				
22.1	Non Domestic False Alarms	Reduce number of FAA and UWFS		Quarterly reporting of performance	Newcastle (Similar activities in P&T throughout the service)

LI 86 % of workforce from an ethnic minority community

This indicator reflects the entire workforce, including staff from both operational (staff on grey book conditions including retained) and corporate posts. In order for an individual to be recognised as being from an ethnic minority community they must regard themselves as being from one of the following groups, Other White, White and Black Caribbean, White and Black African, White and Asian, Other Mixed, Indian, Pakistani, Bangladeshi, Other Asian, African, Other Black, Chinese and Other. Basically all bar White British and White Irish.

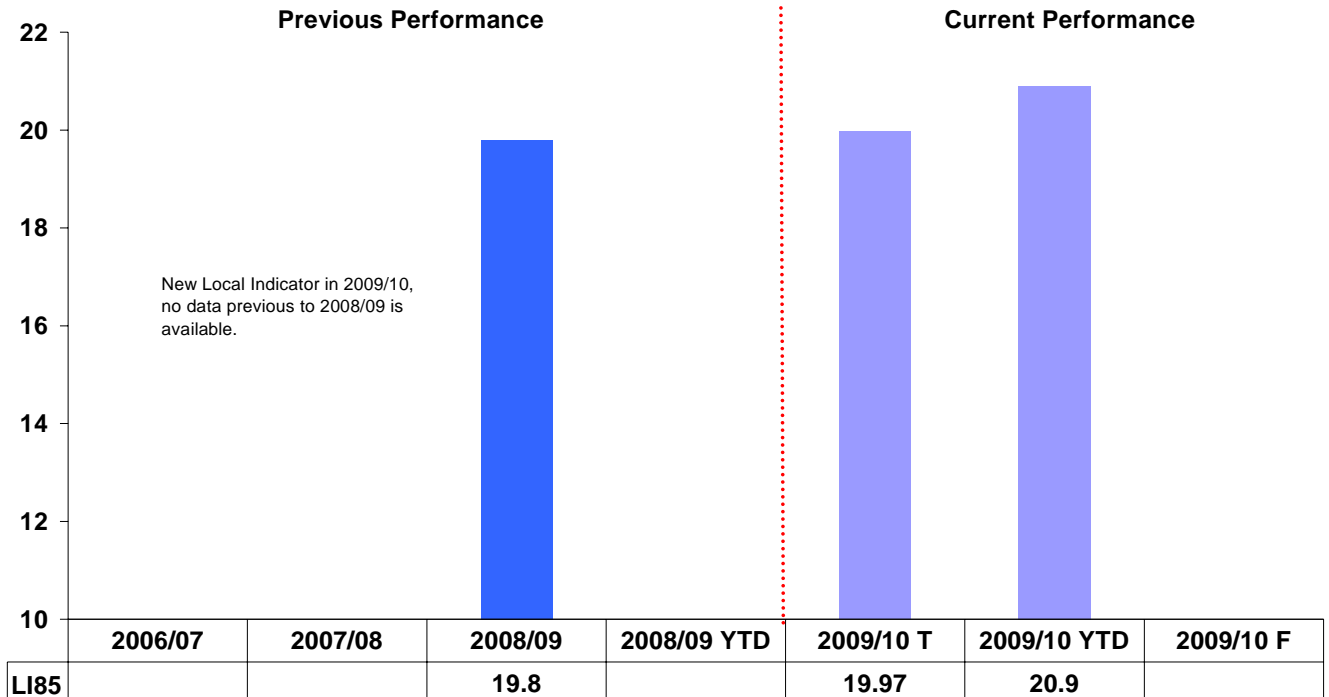


Key Performance Information:

- This is a new local indicator introduced by the Authority in 2009/10, as a result there is no comparison with previous performance.
- In Q2 2009/10 the percentage of the Authority’s workforce from an ethnic minority community was 2%, an increase of 0.15% compared with Q1 2009/10.
- Based on this performance, the Authority is set to miss its target of 2.7% by 0.7%.
- A forecast for this local indicator has not been produced, as the YTD figure represents what the Authority is forecast to achieve at the end of 2009/10.
- The 2009/10 YTD figure 2% is an increase of 0.05% on the end of year performance for 2008/09 of 1.95%.

LI85 % of workforce who are women

This indicator reflects the percentage of women within the entire workforce including staff from both operational (staff on grey book conditions including retained) and corporate posts.

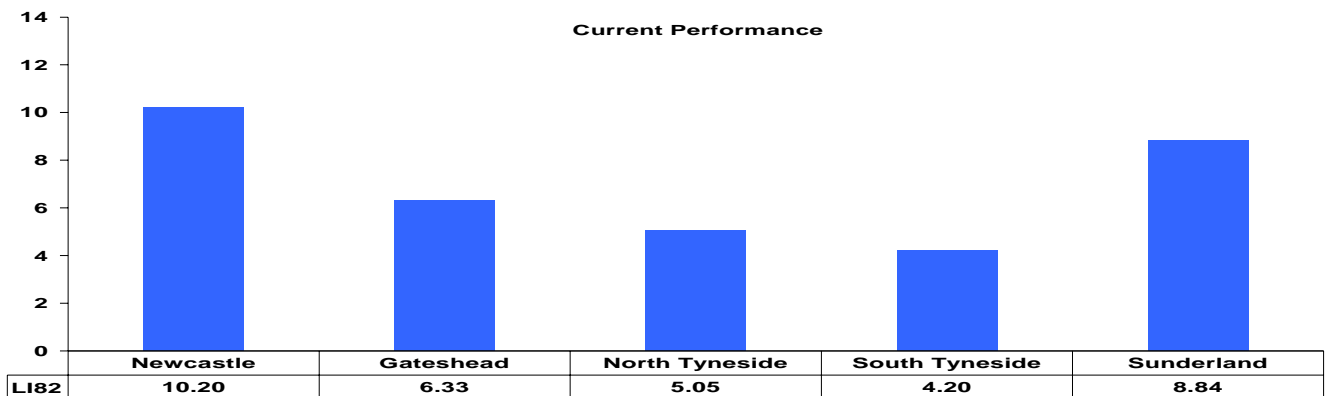
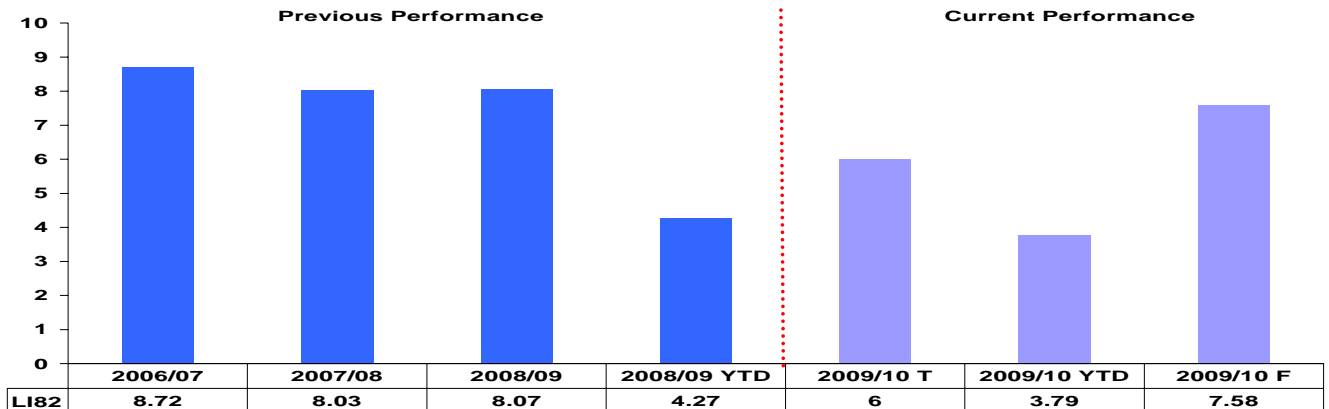


Key Performance Information:

- This is a new local indicator introduced by the Authority in 2009/10, as a result there is no comparison with previous performance
- At the end of Q2 2009/10 the percentage of the Authority’s workforce who are women was 20.9%.
- Based on this performance, the Authority is set to exceed its target of 19.97% by 0.93%.
- A forecast for this local indicator has not been produced, as the YTD figure represents what the Authority is set to achieve at the end of 2009/10.
- The 2009/10 YTD figure 20.9% is an improvement of 1.1% on the end of year performance for 2008/09 of 19.8%.

LI82 Proportion of working days/shifts lost to sickness absence by all staff

This indicator reflects the proportion of working days/shifts lost to both long and short term sickness absence by all staff. This excludes temporary staff or staff on fixed term contracts who have been employed by the Authority for under a year.



Key Performance Information:

- The proportion of working days/shifts lost to sickness absence by all staff was 3.79 at the end of Q2, an increase of 2.27 days compared with Q1 2009/10.
- This is a reduction of 11% against the Authority's Q2 2008/09 performance of 4.27 days/shifts lost to sickness absence by all staff.
- Based on our Q2 2009/10 (3.79) performance, the Authority is forecast to miss its 2009/10 target of 6.0 workings days/shifts lost to sickness absence by all staff.
- The forecast of 7.58 is a reduction of 6 on the Authority's end of year 2008/09 performance of 8.07 working days/shifts lost to sickness absence by all staff.

Equality and Diversity					
86	Positive Action & Recruitment initiatives	Regional Positive action group, inc, brand campaign, positive action events (fitness, knowledge & skills) use of new technology (facebook, Bluetooth, etc..) attendance at events. BME employment conference.	<p>By 2013 a minimum of 9.2% of new entrants across the whole organisation to be from minority ethnic backgrounds</p> <p>As a measure to date – 159 BME individuals registered on Firefighter site (134 applications last year). Last trainee course comprised 20% BME</p>	Nov 2009 for Firefighter recruitment; ongoing for corporate roles	HR
85	Positive Action & Recruitment initiatives	As above, with the addition of targeted attendance at specific female oriented activities / events.	<p>By 2013 a minimum of 18% of new entrants to the operational service to be women.</p> <p>As a measure compared to last recruitment process 318 females registered on Ff site (18 of which are BME background), compared to 191 applications in the last recruitment cycle. Last trainee course comprised 15% female</p>	Nov 2009 for Firefighter recruitment	HR

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Absence and Retirement					
82	Attendance Management Task and Finish group	Analysis Absence data and developing interventions to reduce absence from work	Reduced days / shifts lost due to absence to 6 by end 09/10	Report to SMT May 2009. Second report based upon SMT feedback July 2009	HR

Appendix A

A performance summary of all the Authority's Local Indicators

Q2 (April - September) 2009/10

		A 05/06	A 06/07	A 07/08	A 08/09	% Variance with A 08/09	*YTD 09/10	F 09/10	% Variance with T (09/10)	T 09/10
Deaths and Injuries										
LI1	Number of deaths from accidental fires in dwellings	4	4	5	5	n/a	1	2	n/a	0-5
LI1.1	Number of deaths from accidental fires in dwellings per 100,000 population (BV143i)	0.37	0.37	0.46	0.46	n/a	0.09	0.18	n/a	0.45
LI2	Number of deaths from ALL fires	8	5	8	7	n/a	2	4	n/a	0-6
LI51	Number of fire related deaths in a non domestic property	1	0	0	0	n/a	1	2	n/a	0
LI3	Number of injuries arising from accidental fires in dwellings excluding precautionary checks (BV143ii as a whole number)	78	61	44	33	33.3	22	44	41.90	31
LI3.1	Number of injuries arising from accidental fires in dwellings per 100,000 population (excluding precautionary checks) (BV143ii)	7.26	5.57	4.05	3.03	33.3	2.01	4.04	41.80	2.85
LI4	Number of injuries from accidental fires in dwellings	204	258	257	182	47.3	48	96	44.80	174
LI5	Number of injuries from ALL fires	281	327	340	241	37.8	75	150	34.80	230
LI28	Number of non fatal casualties (excluding precautionary checks)	127	101	76	74	10.8	33	66	5.70	70
LI53	Number of fire related injuries in public buildings and industrial premises	20	15	25	16	50.0	4	8	46.70	15
Fire Attendance										
LI24	Total number of fire calls attended	12395	14337	12381	8876	9.6	4863	9726	12.5	8649
LI25	Number of property fires excluding road vehicles (part 1 of BV142ii)	3083	3044	2343	1558	5.0	818	1636	7.1	1527
LI26	Number of fires involving road vehicle (part 2 of BV142ii)	1611	1457	1258	1017	10.1	457	914	7.2	985
LI29	Number of primary fires per 100,000 population (BV142ii) [#]	437	411	331	236.7	1.1	117.1	234.1	1.4	230.9
LI32	Percentage of accidental fires in dwellings confined to the room of origin	95.3	95.7	94.2	92.29	2.6	87.1	89.73	4.5	94.2
LI35	Number of fires in non-domestic premises per 1,000 non-domestic premises.	38.1	22.3	18	12.25	9.4	6.68	13.4	14.7	11.68

Per population figure revised from 10,000 to 100,000 in 2009/10 NI

* Year to Date (YTD) figures are based on unvalidated data and are subject to change

Q2 (April - September) 2009/10

		A 05/06	A 06/07	A 07/08	A 08/09	% Variance with A 08/09	*YTD 09/10	F 09/10	% Variance with T (09/10)	T 09/10
Accidental Fires										
LI8	Number of accidental fires in dwellings (BV142iii as a whole number)	1562	1593	1110	704	1.7	346	692	2.4	676
LI8.1	Number of accidental fires in dwellings per 10,000 dwellings (BV142iii)	33.2	33.7	23.4	14.8	2.0	7.2	14.5	1.9	14.23
LI9	Number of accidental kitchen fires (part 1 of LI8)	1211	1295	801	476	9.7	215	430	5.9	457
LI10	Number of accidental non kitchen fires (part 2 of LI8)	351	298	309	228	14.9	131	262	19.6	219
LI6.1	The percentage of people in accidental dwelling fires who escape unharmed without FRA assistance (BV208)	91	93	95	90.2	n/a	71.0	n/a	n/a	95
LI11.1	The percentage of fires attended in dwellings where a smoke alarm had activated (BV209i)	54.8	60.8	53.6	43.5	n/a	49.7	n/a	n/a	47.8
LI12.1	The percentage of fires attended in dwellings where a smoke alarm was fitted but did not activate	8.3	8.2	10.8	12.3	n/a	20	n/a	n/a	10.6
LI13.1	The percentage of fires attended in dwellings where no smoke alarm was fitted (BV209iii)	36.9	31.1	35.5	44.2	n/a	30.3	n/a	n/a	40.69
LI50	Number of accidental fires in a non domestic property (part 2 of BV207)	504	483	403	221	7.7	119	238	12.3	212

* Year to Date (YTD) figures are based on unvalidated data and are subject to change

Q2 (April - September) 2009/10

		A 05/06	A 06/07	A 07/08	A 08/09	% Variance with A 08/09	*YTD 09/10	F 09/10	% Variance with T (09/10)	T 09/10
Deliberate Fires										
LI33	Number of deliberate primary fires and secondary fires	9613	11188	9581	7007	0.2	3498	6996	2.8	6803
LI14	Number of property fires started deliberately (BV206i as a whole number)	944	875	721	571	5.4	301	602	8.7	554
LI14.1	Number of deliberate primary fires (excluding deliberate primary fires in vehicles) per 10,000 population (BV206i)	8.8	8	6.6	5.25	5.1	2.76	5.52	8.5	5.09
LI15	Number of vehicle fires started deliberately (BV206ii as a whole number)	1342	1200	965	791	11.8	349	698	9.1	768
LI15.1	Number of deliberate primary fires in vehicles per 10,000 population (BV206ii)	12.5	11	8.9	7.3	12.3	3.2	6.4	9.9	7.1
LI16	Number of secondary fires not involving property or road vehicles started deliberately (BV206iii as a whole number)	7327	9113	7895	5645	0.9	2848	5696	3.8	5481
LI16.1	Number of deliberate secondary fires (excluding deliberate secondary fires in vehicles) per 10,000 population (BV206iii)	68.3	83.2	72.6	51.9	0.8	26.12	52.3	3.8	50.4
LI17	Number of deliberate primary fires (including vehicles)	2286	2075	1686	1362	4.6	650	1300	1.7	1322
LI18	Number of refuse fires started deliberately	5254	5738	5397	4115	16.1	1727	3454	13.6	3996
LI19	Number of non domestic property fires started deliberately	207	208	157	161	35.4	52	104	33.3	156

* Year to Date (YTD) figures are based on unvalidated data and are subject to change

Q2 (April - September) 2009/10

		A 05/06	A 06/07	A 07/08	A 08/09	% Variance with A 08/09	*YTD 09/10	F 09/10	% Variance with T (09/10)	T 09/10
Unwanted Alarms										
LI20	Number of calls to malicious false alarms NOT ATTENDED (BV146i as a whole number)	237	243	207	150	33.3	50	100	31.5	146
LI20.1	Number of calls to malicious false alarms NOT ATTENDED per 1,000 population (BV146i)	0.2	0.2	0.2	0.14	35.7	0.05	0.09	30.8	0.13
LI21	Number of malicious false alarm calls ATTENDED	622	671	685	596	50.3	148	296	48.9	579
LI21.1	Number of calls to malicious false alarms ATTENDED per 1,000 population (BV146ii)	0.6	0.6	0.6	0.55	50.9	0.14	0.27	49.1	0.53
LI22	Number of false alarm calls due to automatic fire alarms from non domestic premises (BV149i as a whole number)	3531	3058	2774	2667	22.0	1627	3254	27.1	2560
LI22.1	Number of false alarms due to automatic fire detection, per 1,000 nondomestic properties (BV149i) #	113.4	98.6	89	85.6	21.1	51.8	103.7	26.3	82.1
LI23	Number of false alarms due to automatic fire detection from domestic premises	nda	3112	2698	2502	19.3	1010	2020	16.2	2410
LI30	Number of those properties in BV149i with more than 1 attendance by the FRS (BV149ii)	562	471	439	404	31.7	266	532	36.4	390
LI31	% of calls which are to a property with more than one attendance (BV149iii)	79	79	79	69.2	n/a	64.8	n/a	n/a	65.9
Home Safety Checks										
LI7	Number of HSCs delivered to properties where the occupiers are identified as being at the greatest risk of becoming a dwelling fire casualty	nda	16713	17087	16657	n/a	see LI34		n/a	Revised LI introduced in 09/10
LI34	Number of HSCs successfully delivered by Operational Crews to a high priority dwelling	new Li in 2009/10					9650	19300	10.9	17400
Control										
LI 41	Percentage of emergency callers engaged within 7 seconds	97.5	97.6	98.1	98.3	0.5	99.1	98.8	0	98.4
LI 42	Percentage of fire appliances despatched within 60 seconds	54.3	56	57.9	60.0	5.1	51.8	54.9	6.4	61.3
LI43	Number of malicious false alarm calls received	New LI in 2009/10			1055	18.7	626	1252	22.1	1025
LI44	Number of malicious false alarm calls challenged and not attended	New LI in 2009/10			741	31.4	487	974	35.3	720

based on the number of non domestics as provided by CIPFA 31, 381

* Year to Date (YTD) figures are based on unvalidated data and are subject to change

Q2 (April - September) 2009/10

		A 05/06	A 06/07	A 07/08	A 08/09	% Variance with A 08/09	*YTD 09/10	F 09/10	% Variance with T (09/10)	T 09/10
Diversity and Equality										
LI70	The level (if any) of the Equality Standard for Local Government to which the Authority conforms	1	2	3	4	0	4		n/a	Excellence
LI72	% of top 5% of Authority earners that are women	5.3	15.6	13.9	13.9	0.40	14.3 (11)		0.5	14.75
LI73	% of the top 5% of Authority earners from ethnic minority communities	0.75	1.6	2.5	5	0.20	5.2 (4)		0.4	5.63
LI74	% of top 5% of earners that have a disability	1.5	1.6	1.3	2.53	1.20	1.3 (1)		n/a	NTS
LI75	% of wholetime and retained duty system employees with a disability	NDA	0.75	0.64	1.42	0.08	1.34 (12)		n/a	NTS
LI76	% of control and corporate employees with a disability		2.8	2.6	6.2	0.10	6.3 (21)		n/a	NTS
LI87	% of workforce with a disability	New LI in 2009/10			2.6	0.10	2.7 (33)		n/a	NTS
LI78	% of uniformed staff from ethnic minority communities	0.65	0.66	0.72	1.66	0.09	1.57 (15)		0.4	1.92
LI86	% of workforce from an ethnic minority community	New LI in 2009/10			1.95	0.05	2 (24)		0.7	2.7
LI88	% of new entrants from minority ethnic groups employed across the whole organisation	New LI in 2009/10			6.7	2.80	9.5		2.2	7.3
LI80	% of women firefighters	2.3	3.1	4.3	4.82	0.00	4.8 (43)		0.5	5.33
LI89	% of new women entrants joining the operational sector of the Service	New LI in 2009/10			17.3	17.30	0		17.5	17.5
LI85	% of workforce who are women	New LI in 2009/10			19.8	1.10	20.9 (258)		0.9	19.97
Absence and Retirement										
LI81	Proportion of working days/shifts lost to sickness absence by wholetime uniformed staff	9.52	7.72	7.3	7.3	3.80	3.51	7.02	17.0	6.0
LI 90	Proportion of working days/shifts lost to sickness absence by riders	New LI in 2009/10			6.82	0.30	3.4	6.8	9.7	6.2
LI 91	Proportion of working days/shifts lost to sickness absence by non-riders	New LI in 2009/10			8.37	18.80	3.4	6.8	6.8	7.3
LI 92	Proportion of working days/shifts lost to sickness absence by control staff	New LI in 2009/10			10.97	13.00	6.2	12.4	37.8	9.0
LI82	Proportion of working days/shifts lost to sickness absence by all staff	9.53	8.72	8.03	8.07	6.10	3.79	7.58	26.3	6.0
LI 93	Proportion of working days/shifts lost to sickness absence by corporate staff	New LI in 2009/10			10.78	11.90	4.75	9.5	6.7	8.9
LI83	Wholetime fire fighters ill-health retirements as a % of the total workforce	0.63	0.65	0.32	0	0.00	0		0.0	0
LI84	Control and corporate ill-health retirements as a % of the total workforce	2.39	1.06	0	0.6	0.60	0		0.0	0

* Year to Date (YTD) figures are based on unvalidated data and are subject to change

Q2 (April - September) 2009/10

	A 05/06	A 06/07	A 07/08	A 08/09	% Variance with A 08/09	*YTD 09/10	F 09/10	% Variance with T (09/10)	T 09/10
Finance and Procurement									
L164 The % of invoices for commercials goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms	93.96	92.24	96.83	96.96	0.8	99.2	97.8	2.2	100

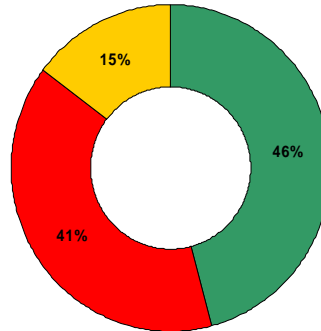
* Year to Date (YTD) figures are based on unvalidated data and are subject to change

Appendix B

**A snap shot of the Authority's LI performance against
the 2009/10 targets and 2008/09 performance**

Forecasted end of year performance 2009/10 against target

The chart below highlights the percentage of Local Indicators (LIs) that are set to exceed, miss and be within the variance (2.5% less than target) of the 2009/10 service target. (Where data is available)



The local indicators that are forecast to miss and be within the variance (Yellow) of the target are:

Within Variance

LI 29 Number of primary fires per 100,000 population

LI 8 Number of accidental fires in dwellings

LI 8.1 Number of accidental fires in dwellings per 10,000 dwellings

LI 80 % of women firefighters

LI 64 The % of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms

Set to Miss Target

LI 51 Number of fire related deaths in a non domestic property

LI 3 Number of injuries arising from accidental fires in dwellings excluding precautionary checks

LI 24 Total number of fire calls attended

LI 32 Percentage of accidental fires in dwellings confined to the room of origin

LI 10 Number of accidental non kitchen fires

LI 33 Number of deliberate primary fires and secondary fires

LI 14.1 Number of deliberate primary fires per 10,000 population

LI 16.1 Number of deliberate secondary fires per 10,000 population

LI 16 Number of secondary fires not involving property or road vehicles started deliberately

LI 22 Number of false alarm calls due to automatic fire alarms from non –domestic premises

LI 42 % of fire appliances despatched within 60 seconds

LI 89 % of new women entrants joining the operational sector of the Service

LI 90 Proportion of working days/shifts lost to sickness absence by riders

LI 82 Proportion of working days/shifts lost to sickness absence by all staff

LI 72 % of the top 5% of Authority earners that are women

LI 78 % of uniformed staff from ethnic minority communities

LI 73 % of the top 5% of Authority earners from ethnic minority communities

LI 86 % of workforce from an ethnic minority community

LI 3.1 Number of injuries arising from accidental fires in dwellings per 100,000 population (excluding precautionary checks)

LI 25 Number of property fires excluding road vehicles
LI 35 Number of fires in non-domestic premises per 1,000 non-domestic premises.

LI 50 Number of accidental fires in a non -domestic property

LI 14 Number of property fires started deliberately

LI 16 Number of secondary fires not involving property or road vehicles started deliberately

LI 14.1 Number of deliberate primary fires per 10,000 population

LI 16.1 Number of deliberate secondary fires per 10,000 population

LI 22.1 Number of false alarms due to automatic fire detection, per 1,000 non domestic premises

LI 43 Number of malicious false alarm calls received

LI 81 Proportion of working days/ shifts lost to sickness absence by whole time uniformed staff

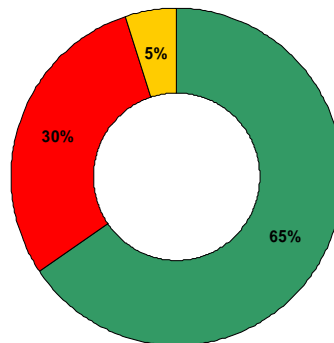
LI 92 Proportion of working days/shifts lost to sickness absence by control staff

LI 93 Proportion of working days/shifts lost to sickness absence by corporate staff.

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Comparison of 2009/10 forecasted performance against the end of year figure for 2008/09

The chart below highlights the percentage of LI's that are set to exceed, miss and be within the variance (2.5% less than target) of the performance achieved in 2008/09. (Where data is available)



The LI's that are forecast to miss and be within the variance of 2008/09 performance are:

Within Variance

LI 16 Number of secondary fires not involving property or road vehicles started deliberately

LI 78 % of uniformed staff from ethnic minority communities

LI 16.1 Number of deliberate secondary fires per 10,000 population

Set not to report an improvement on 2008/09 performance

LI 51 Number of fire related deaths in a non domestic property

LI 3 Number of injuries arising from accidental fires in dwellings (excluding precautionary checks)

LI 25 Number of property fires excluding road vehicles

LI 35 Number of fires in non-domestic premises per 1,000 non-domestic premises.

LI 50 Number of accidental fires in a non -domestic property

LI 14.1 Number of deliberate primary fires per 10,000 population

LI 22.1 Number of false alarms due to automatic fire detection, per 1,000 non domestic premises

LI 42 % of fire appliances despatched within 60 seconds

LI 89 % of new women entrants joining the operational sector of the Service

LI 3.1 Number of injuries arising from accidental fires in dwellings per 100,000 population (excluding precautionary checks)

LI 24 Total number of fire calls attended

LI 32 Percentage of accidental fires in dwellings confined to the room of origin

LI 10 Number of accidental non kitchen fires

LI 14 Number of property fires started deliberately

LI 22 Number of false alarm calls due to automatic fire alarms from non –domestic premises

LI 30 Number of those properties in BV 149i with more than 1 attendance by the FRS

LI 43 Number of malicious false alarm calls received

LI 92 Proportion of working days/shifts lost to sickness absence by control staff