

1 PURPOSE

1.1 This report provides the Q2 (April – September) performance of the Authority against the targets for 2010/11. Members of the Performance 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 2010/11.





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 2010-13
- National Indicator Set



**Performance Report for P&PC
Q2 (April – September) 2010/11**

The following report provides an overview of the Authority's performance during Quarter 2 (April – September) 2010/11. Members of the Performance and Policy Committee (P&PC) are requested to consider and scrutinise the contents of this report in order for performance to be effectively managed.

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.

The report is based on applying performance management against service wide targets that have been set over a three year period as provided within the Strategic Community Safety Plan. However, for the purposes of this report performance is only reported against the targets set for 2010/11.





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 Strategic Management Team will be able to identify any issues which are contributing to the overall performance of the service and take remedial action if necessary.

To reflect the overall performance of TWFRS versus other Metropolitan FRS's 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 each other.

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

- Year to date performance for the current year against the same period in the previous year
- Forecasted performance for the current year 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**

The report also contains action plans based on commentary provided by the relevant head of service. This will enable members of the P&PC 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.

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 and remain to be used as a priority by the FRS.

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)
- **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 5** Number of injuries from all fires
- **LI 8.1** Number of accidental fires in dwellings per 10,000 dwellings
- **LI 12.1** % of fires attended in dwellings where a smoke alarm was fitted but did not activate
- **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:

- **LI86** % of workforce from ethnic minority communities
- **LI85** % of workforce who are women

Absence and Retirement:

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

Environmental:

- **EM5** CO₂ reduction from local authority operations (reported at end of year)

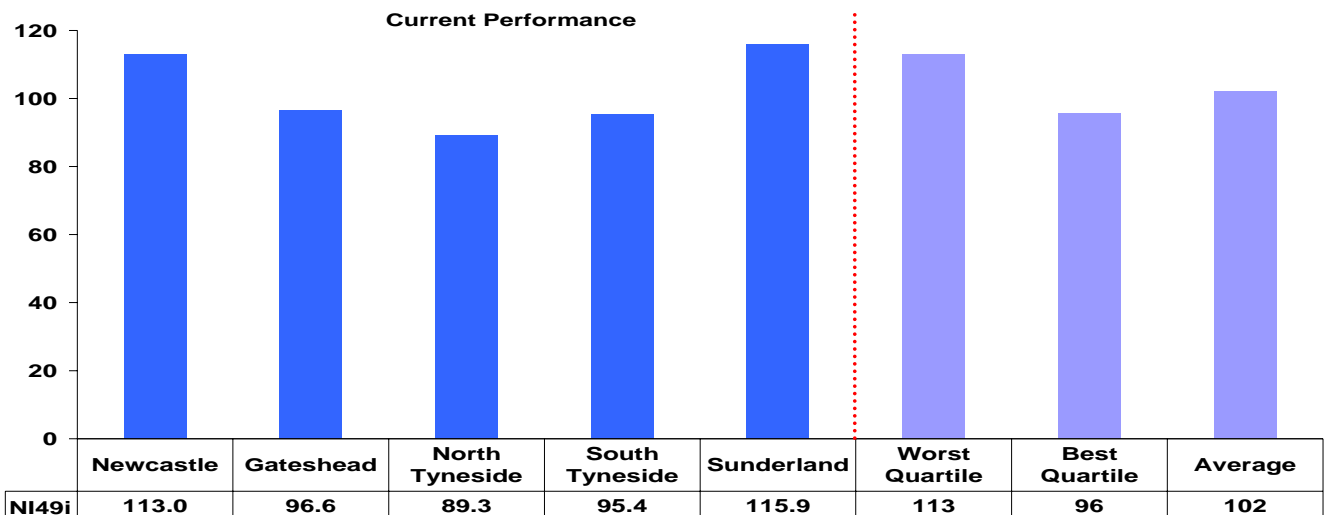
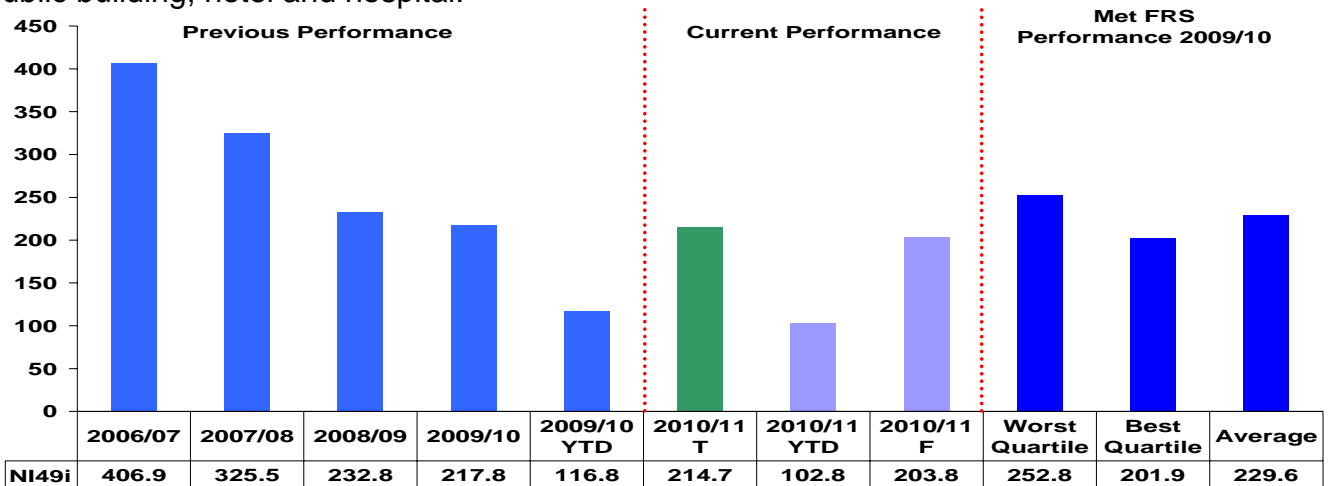
These indicators represent a small proportion of our entire suite of Local Indicators which can be found within Appendix A of this report. The local priorities will be reviewed on an annual basis to take into account the changes in performance and the needs and requirements of the Authority.

National Priorities

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

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.



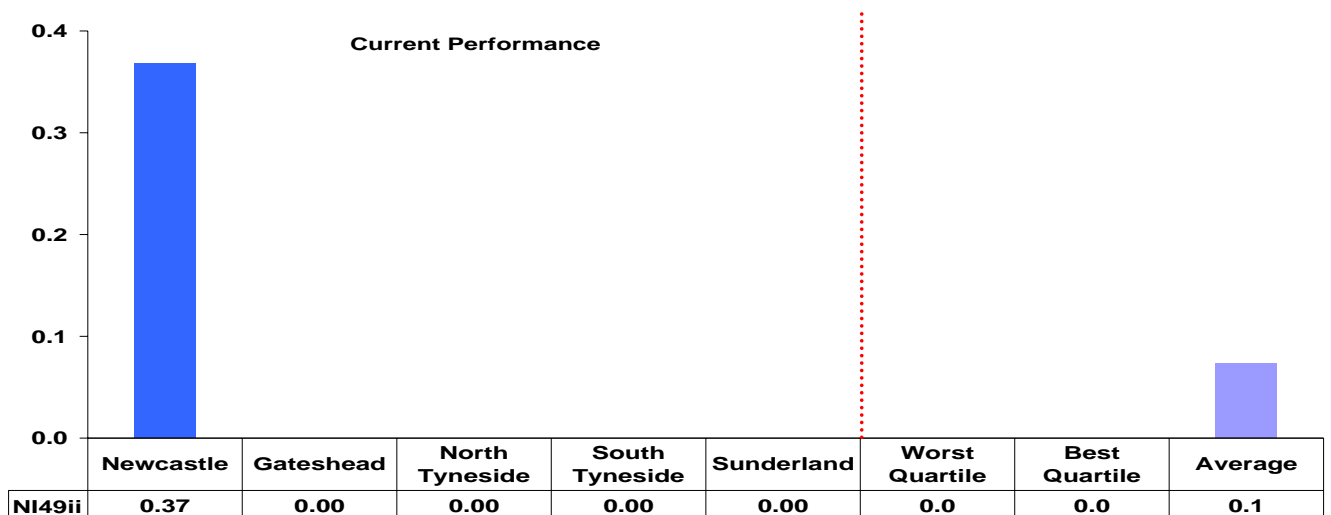
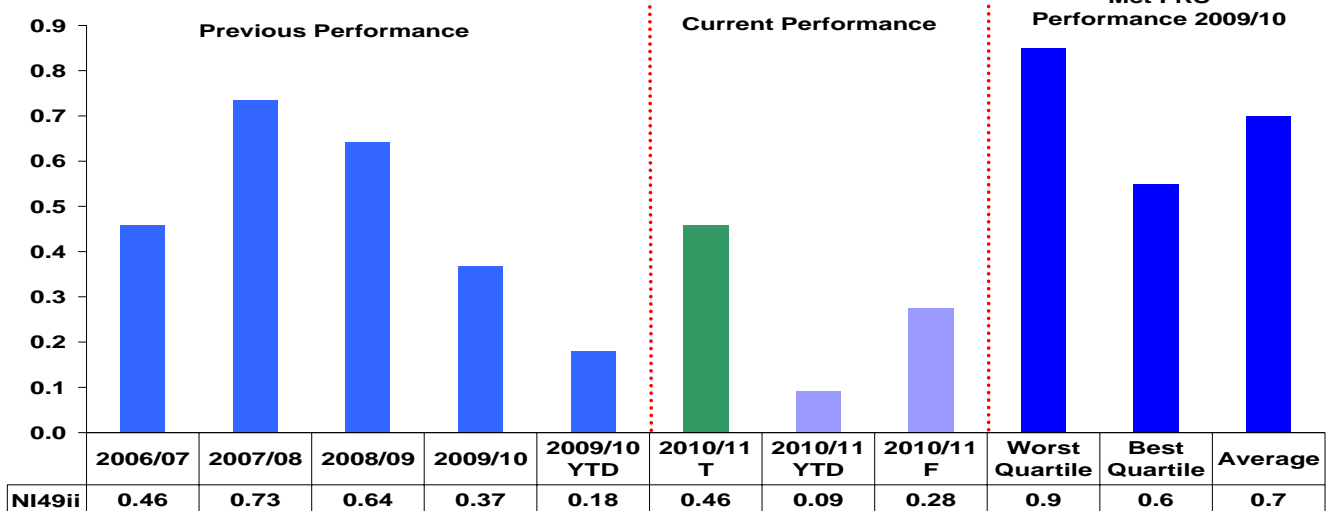
Key Performance Information:

- The Authority attended 102.8 (1135) primary fires per 100,000 population by the end of Q2 2010/11, a decrease of 12% (157) compared to Q2 2009/10 (1275).
- Based on the forecast end of year performance of 203.8 (2253), the Authority is set to achieve its target of 214.7 (2375) primary fires per 100,000 population by 5% (122).
- The Authority's end of year performance reflects a reduction of 7% (157) on the 2009/10 figure 217.8 (2410), highlighting the continuous downward trend.
- This performance results in the Authority remaining below the average of the Metropolitan FRS and 1% outside of the best quartile.
- Despite the district of Sunderland reporting the highest number of such incidents the total number has reduced by 11% when compared against the same period last year.
- Sunderland East Community Fire Station reported a reduction of 32% (38) when compared against the same period in 2009/10, the largest reduction in the district area.

P&PC Performance Report: (April - September 2010/11)

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.



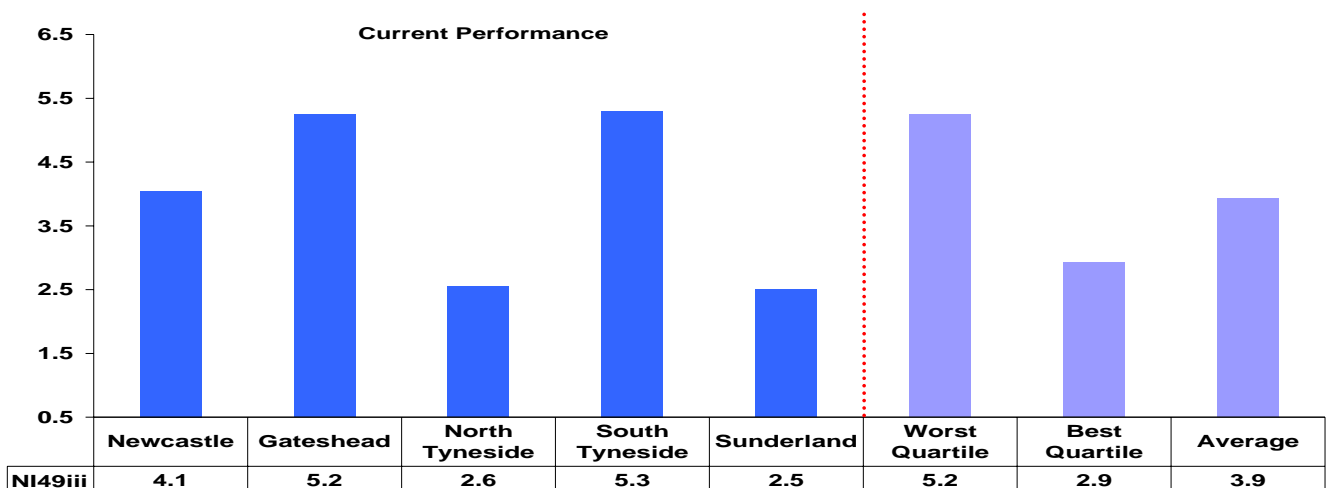
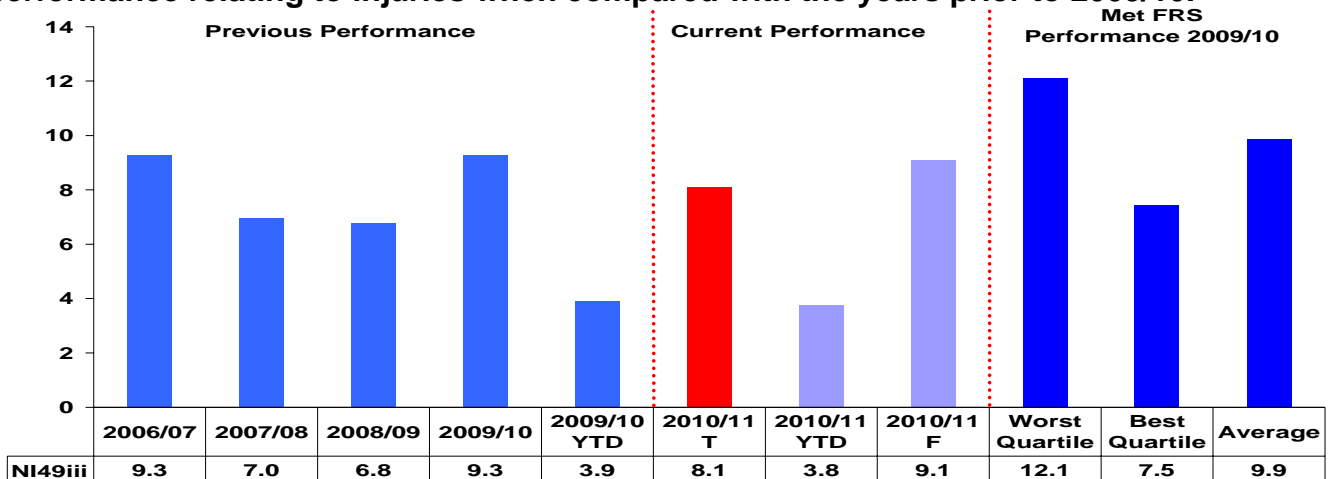
Key Performance Information:

- The Authority has reported 1 fatality from a primary fire during the first two quarters of 2010/11, a reduction of one fatality when compared against the first two quarters in 2009/10.
- Based on the forecasted end of year performance of 0.28 (3) fatalities due to primary fires per 100,000 population, the Authority is set to achieve the 2010/11 target of less than 0.46 (5).
- As throughout 2008/09 and 2009/10, the Authority forecasts to be below the Mets FRS average figure reported of 0.7 fatalities per 100,000 population by the end of 2010/11.
- The fatality occurred in Newcastle East's station area and was the result of careless handling of smoking materials by a 79 year old female.
- All fatalities from accidental fires have ignited in rooms outside the kitchen since 2007/08.

P&PC Performance Report: (April - September 2010/11)

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. **It should be noted that recent changes to CLG guidance may have an impact on the performance relating to injuries when compared with the years prior to 2009/10.**

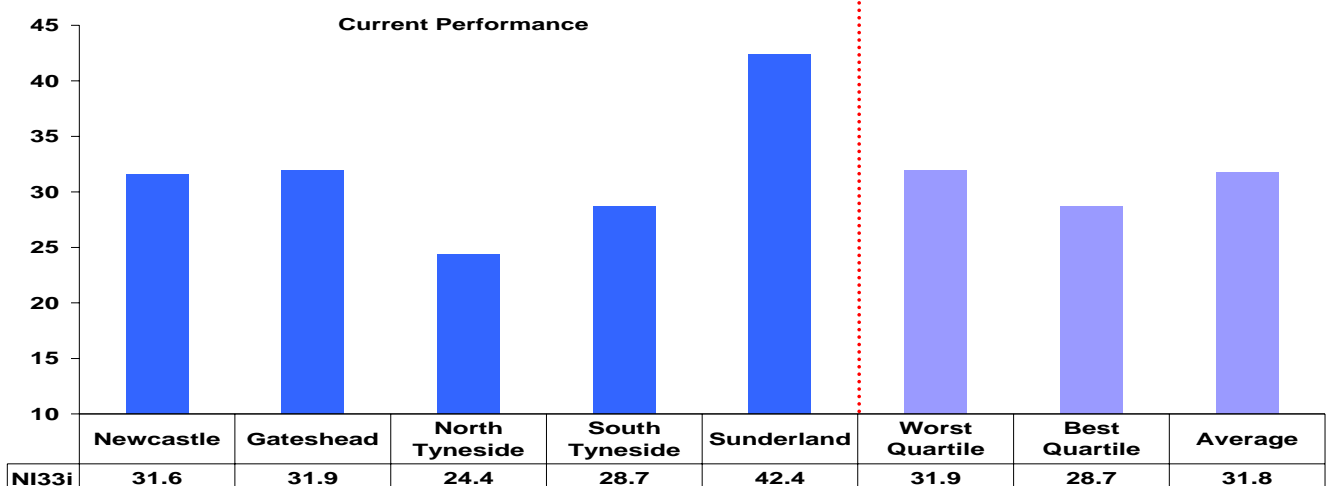
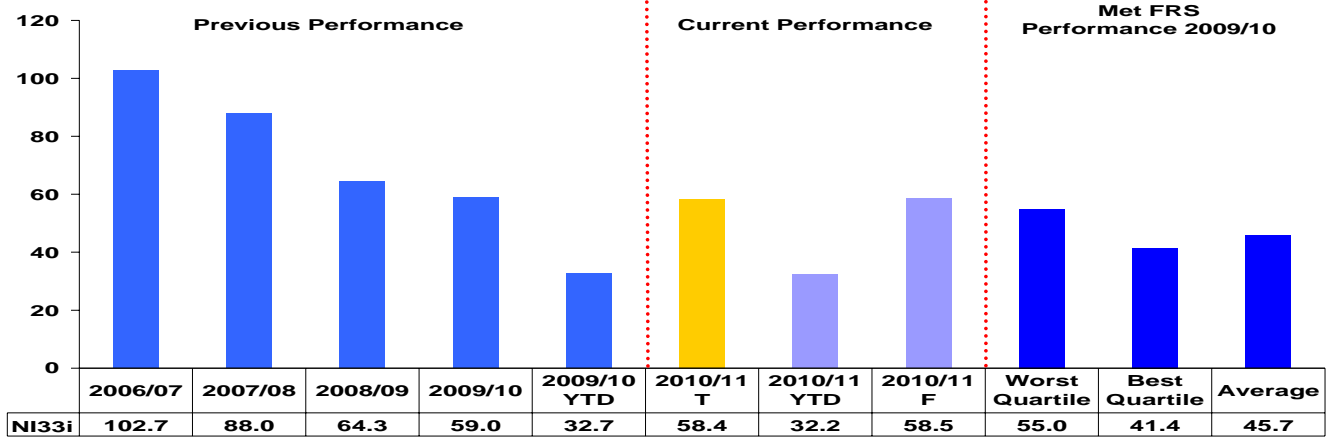


Key Performance Information:

- The Authority has recorded 3.8 (41) non fatal casualties (excluding precautionary checks) due to primary fires per 100,000 population at the end of Q2 2010/11, a decrease of 5% (2) compared to Q2 2009/10 (43).
- In comparison with the other Met FRS we are forecast to be below the average of 9.9 casualties. The forecasted performance of TWFRS was only bettered by South Yorkshire (5.51) and West Midlands (5.54) in 2009/10.
- The district of South Tyneside has reported the highest number of such incidents with 5.3 (8) injuries. Despite Gateshead reporting the second highest number of such injuries they report the smallest increase (1) during the months of July - September.
- Sunderland continues to report the least number of such injuries (7) despite recording the highest number of such fires associated with injuries.

NI33i Number of all deliberate fires per 10,000 population (LI33):

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.

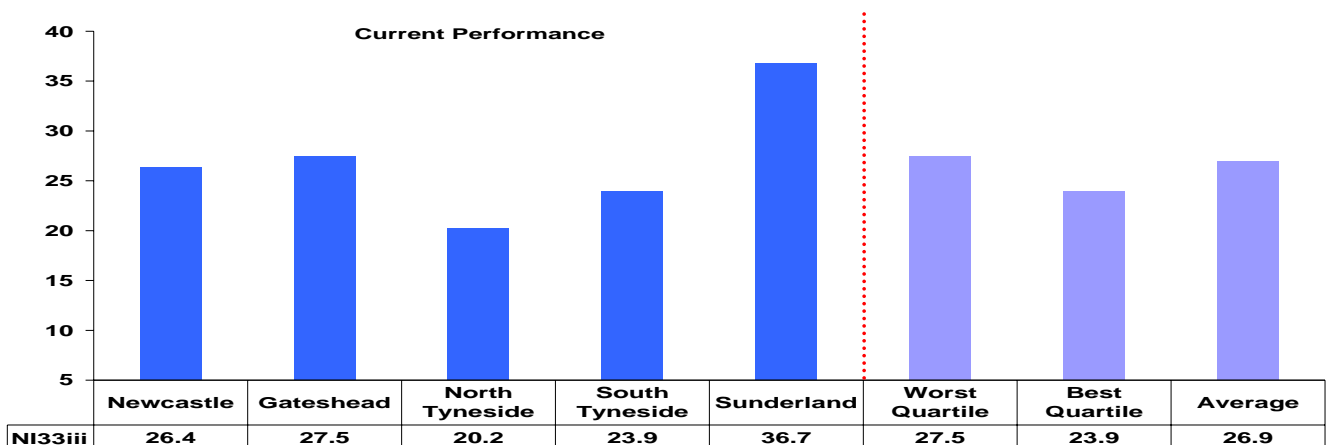
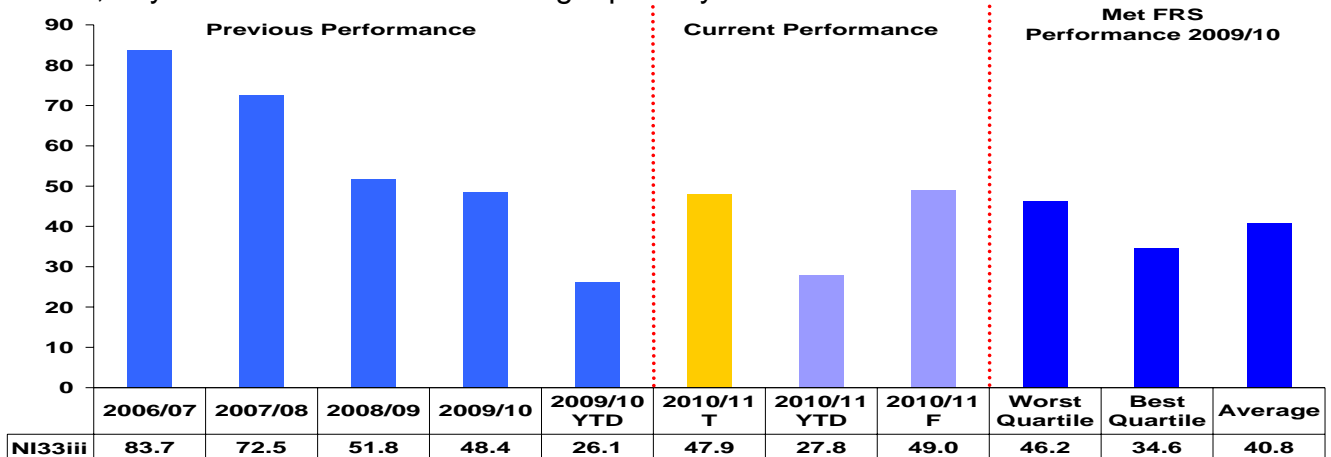


Key Performance Information:

- The Authority recorded 32.2 (3565) deliberate fires per 10,000 population by the end of Q2 2010/11, an decrease of 1% (52) compared to Q2 2009/10.
- This performance was supported through 25% (908) of such incidents being attended during the month of April alone.
- As a result of this performance the Authority is set to be within the variance for the target of 58.4, an improvement compared to Q1 2010/11.
- The Authority's forecast end of year performance remains above the average for the Met FRS's and above the worst quartile. Only Merseyside FRS reported a greater number (68.9) of such incidents in 2009/10.
- The district of Sunderland reported a 4% (45) reduction in the number of such incidents compared with the same period in 2009/10, despite recording the highest number of deliberate fires in Q2 2010/11.
- The district of South Tyneside reported the largest decrease (49%) in the number of deliberate fires when compared against Q1 2010/11, reflecting the performance reported at the end of Q2 2009/10.

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, any more would result in it being a primary fire.



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

Key Performance Information:

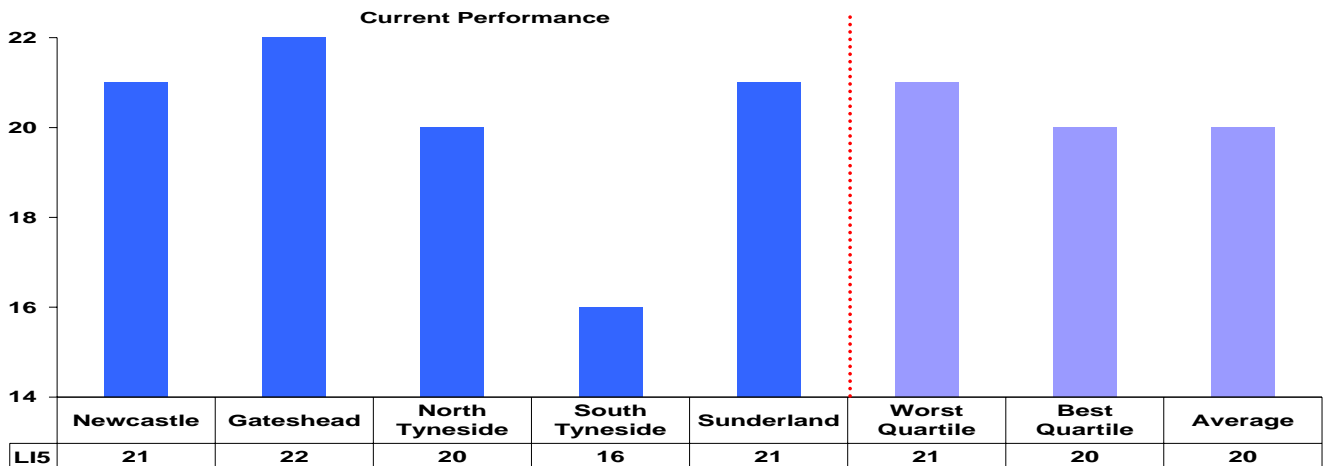
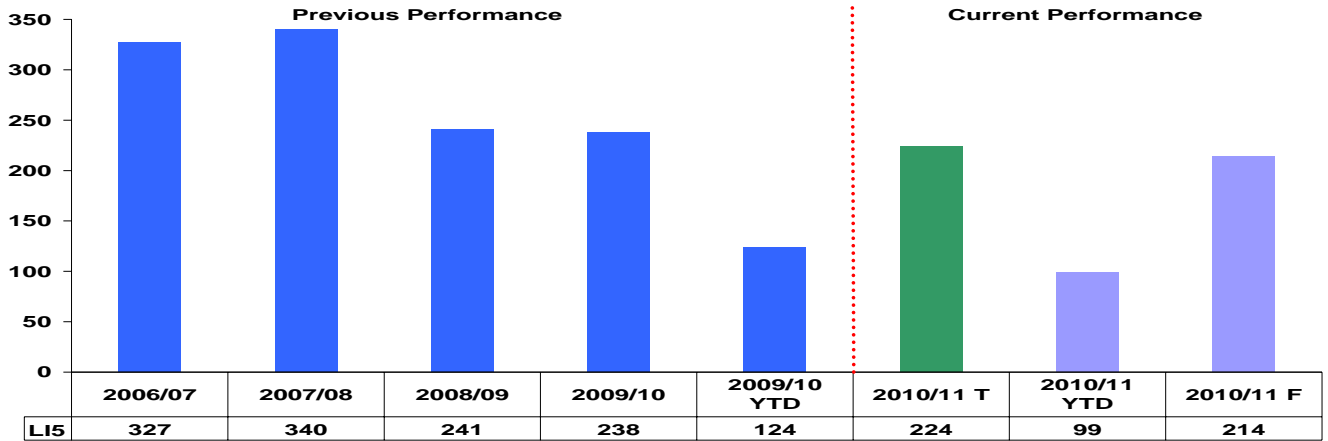
- The Authority recorded 27.8 (3028) deliberate secondary fires per 10,000 population by the end of Q2 2010/11 and reflects an increase of 2% (69) on the performance reported at the end of Q2 2009/10.
- As a result of the 2010/11 performance, the Authority is set to be within the variance of its target of 47.9 (5219).
- The performance relating to this indicator reflects a 59% (278) reduction in the number of incidents attended between Q1 and Q2 2010/11. This supports previous evidence of Q1 accounting for the highest number of such incidents during the year.
- Compared to the Met FRS, the Authority’s forecasted end of year performance is above the worst quartile, only Merseyside FRS reported a higher number (54.7) in 2009/10.
- The Sunderland district reported a decrease of 43% (278) compared against Q1 2010/11. However, it attended the highest number (1030) of such incidents during Q2 when compared against the other districts.
- Newcastle was the only district to report a decrease (6%) in the number of such incidents when compared against the same period in 2009/10.

Local Priorities

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

LI5 Number of injuries from all fires

This indicator highlights the performance of the Authority in relation to the number of injuries from all fires, regardless of the property type. An injury must be recorded as being the result of the fire (or smoke) and includes both accidental and deliberate fires (not RTC's).

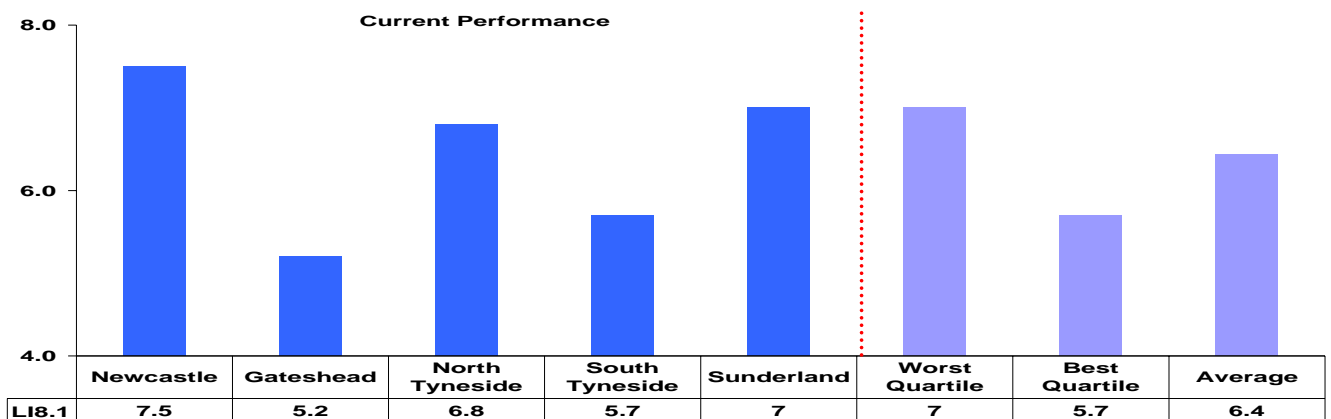
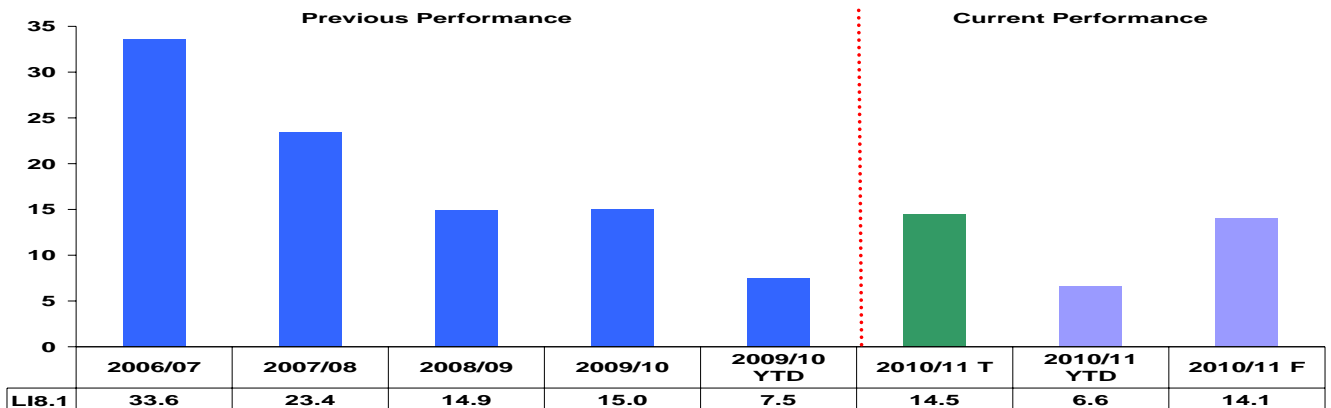


Key Performance Information:

- The Authority has recorded 99 injuries from all fires by the end of Q2 2010/11, a decrease of 20% (25 injuries) on the performance reported during the same period in 2009/10. During the months of July – September the number of such injuries reduced by 40% (27) compared with the same period in 2009/10.
- As a result of this performance the Authority is forecast to achieve its target of 224 injuries by 4% (10 injuries), Improving on the previous quarters forecast and resulting in the lowest number of such injuries ever reported. In total 91% (90) of such injuries were as a result of accidental fires.
- The districts of Gateshead continued to report the highest number of injuries, despite reporting the least number (7) of such injuries during July – September. Within Gateshead 91% (20) of such injuries were as the result of accidental fires.
- The district of North Tyneside reported the greatest increase by the end of Q2 with an increase of 11 injuries. However, 4 of these injuries were the result of one incident (accidental dwelling fire) on the 24th July as a result of a fridge freezer setting on fire.

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.

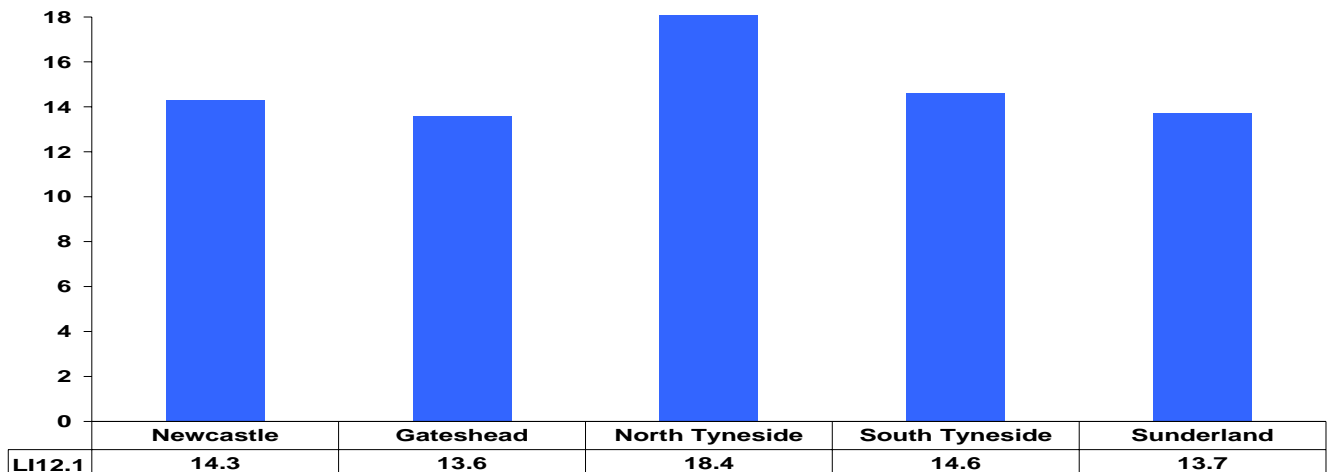
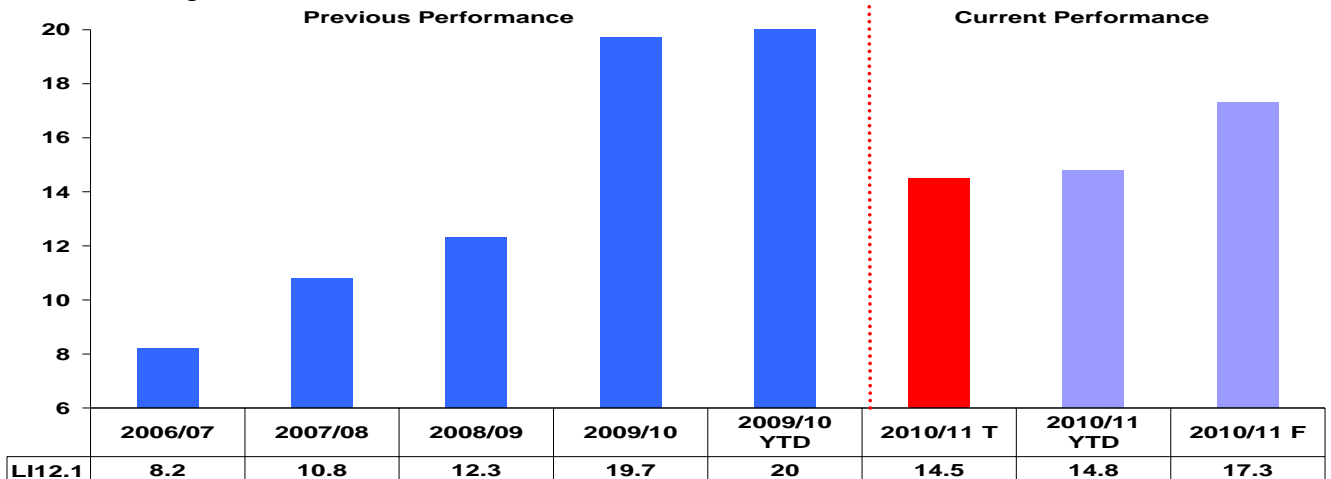


Key Performance Information:

- The Authority attended 6.6 (313) accidental dwelling fires per 10,000 dwellings by the end of Q2 2010/11, a decrease of 12% (44 incidents) compared with the same period in 2009/10, continuing to reflect the lowest number of such incidents reported by the end of Q2.
- During the months of July – September the Authority attended 142 such incidents, a reduction of 17% (29) compared to the first three months of 2010/11. This reflects historical performance, with the majority of such incidents occurring between the months of April – June.
- As a result of this performance the Authority is forecast to achieve its target (14.5) set for 2010/11 by 3% (20).
- The majority of such incidents occurred within the kitchen (64%), with South Tyneside (74%), accounting for the highest percentage of such incidents occurring in the kitchen at district level.
- The district of Newcastle reported the largest percentage of accidental non kitchen fires with a total of 40% (35), reflecting the targeted Home Safety Check initiatives carried out within the area.

LI12.1 % of fires attended in dwellings where a smoke alarm was fitted but did not activate

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

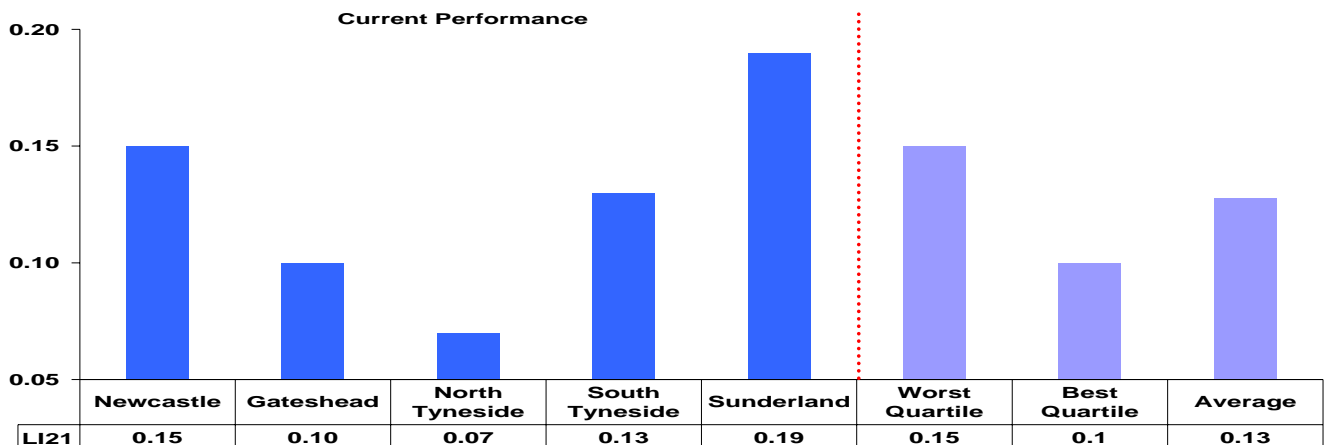
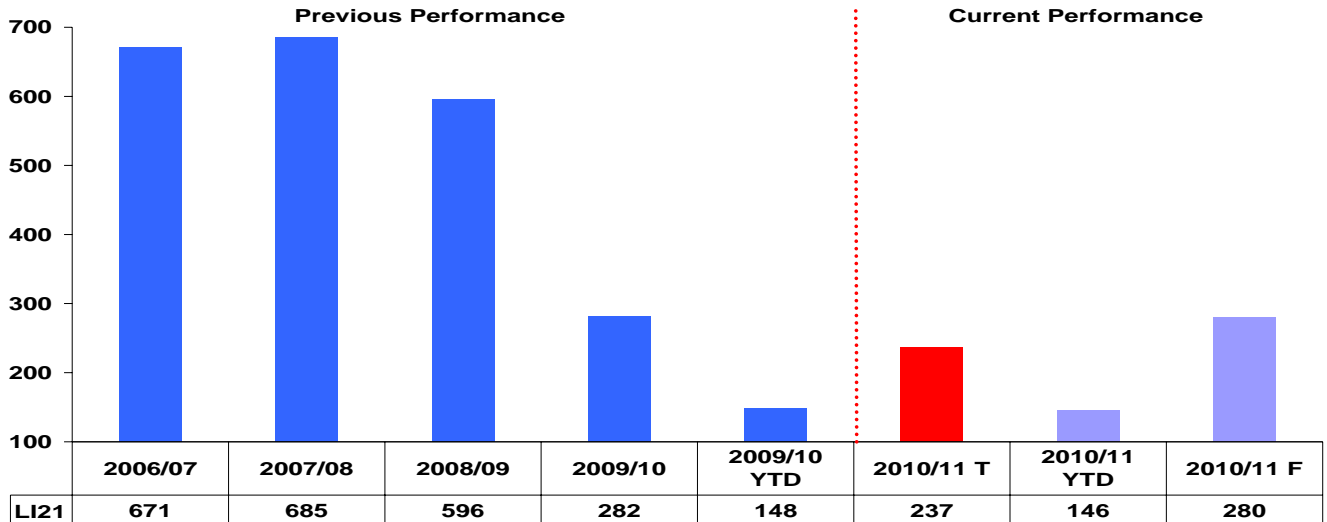


Key Performance Information:

- The Authority has attended 14.8% (59) of dwelling fires where a smoke alarm was fitted but did not activate, the lowest percentage of such incidents since Q2 2008/09. The main contributor to the alarm not activating is due to a missing battery (8), not being close enough to the detector (14) and the area not being covered by the detector (10).
- As a result of this performance the Authority is forecast to improve on the 2009/10 end of year performance by 2% but fail to achieve its target of 14.5%.
- The district of South Tyneside attended 14.6% (7) incidents during Q2 where a smoke alarm was fitted but did not activate, reflecting the reduction in the number of accidental dwelling fires. Despite this performance Gateshead reported the lowest percentage of such incidents despite attending a higher number accidental dwelling fires.
- The district of North Tyneside reported the highest number (14) of such incidents with 3 due to the battery being missing and 4 were the fire was not close enough to the alarm.

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).



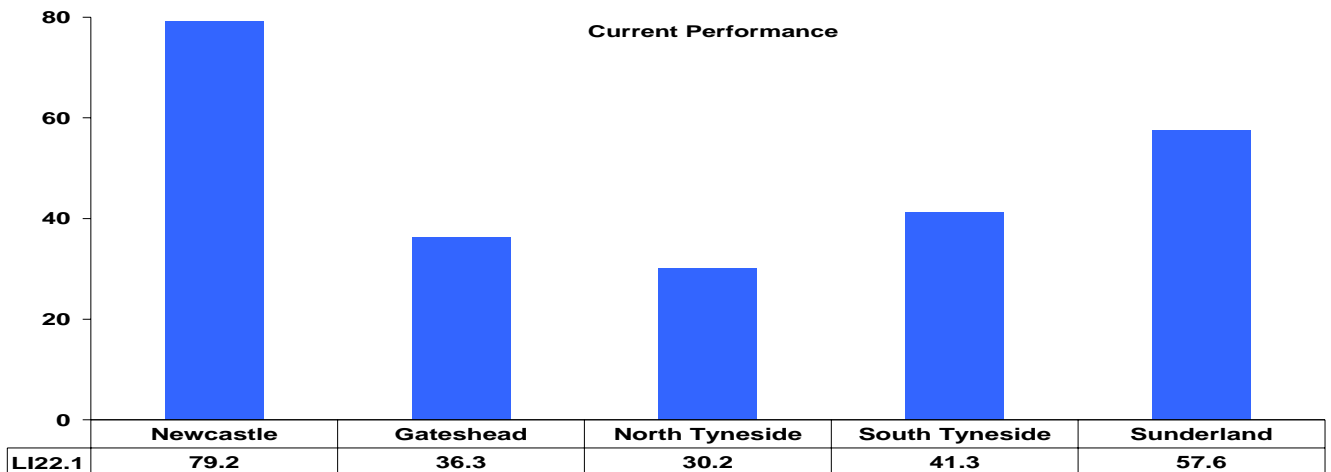
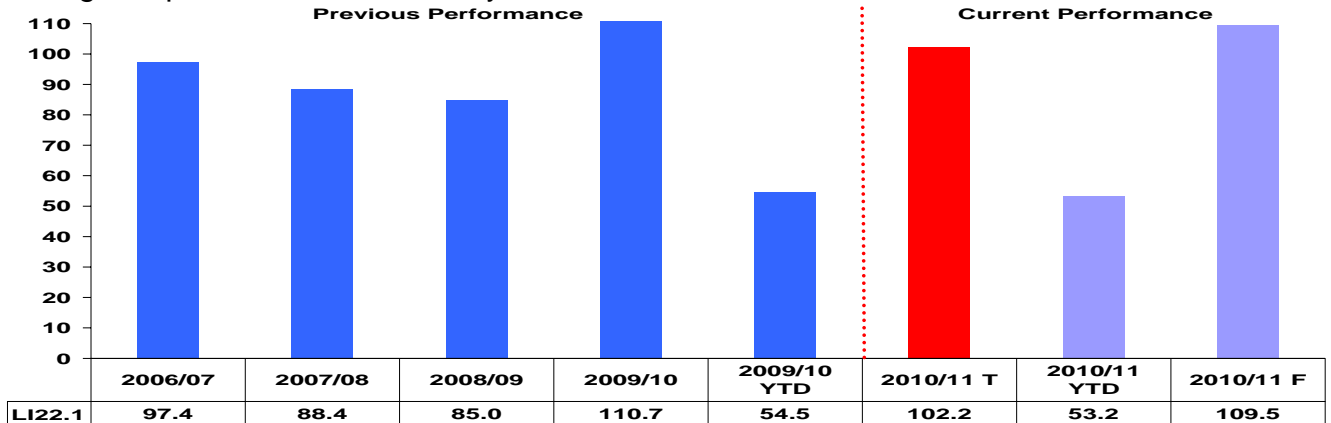
* This graph is based on district per 1,000 population figures to reflect the proportion of incidents attended.

Key Performance Information:

- The Authority attended 146 malicious false alarm calls by the end of Q2 2010/11, a decrease of 1% (2 calls) when compared against the same period in 2009/10. In addition, the Authority reported a reduction of 22% (18 incidents) when compared against Q1 2010/11.
- Despite this reduction the Authority is forecast to miss its target of 237 calls by 19% (43 calls).
- The districts of Sunderland reported the greatest number (52) of such incidents. The district was the only district to report an increase (26%) on the number of such incidents attended during the 3 month period, July to September.
- Historically the Authority has reported the greatest number of such incidents during Q1, reflecting the increased number of deliberate fires reported during this period.

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.

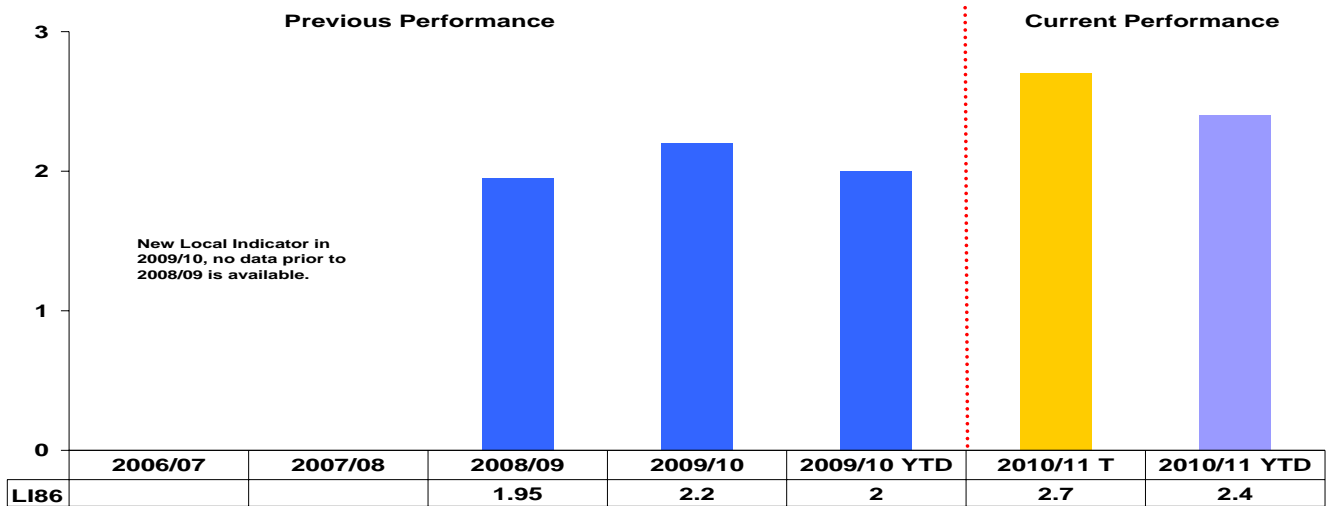


Key Performance Information:

- The Authority attended 53.2 (1669) false alarm calls due to automatic fire alarms from non domestic premises per 1,000 non domestic premises during Q2, reflecting a slight decrease of 2% (40) when compared against the same period in 2009/10.
- As a result of this performance the Authority is set to improve on the end of year performance reported in 2009/10. However, it is forecast to miss the target of 102.2 (3206) false alarms.
- The district of Newcastle has reported the greatest number of such incidents by the end of Q2 2010/11, with 79.2 (738) per 1,000 non domestic premises, an increase of 3% (18) against the same period in 2009/10. 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 251 properties were attended more than once during Q2 2010/11, a decrease of 6% (15) when compared against the same period in 2009/10.

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.

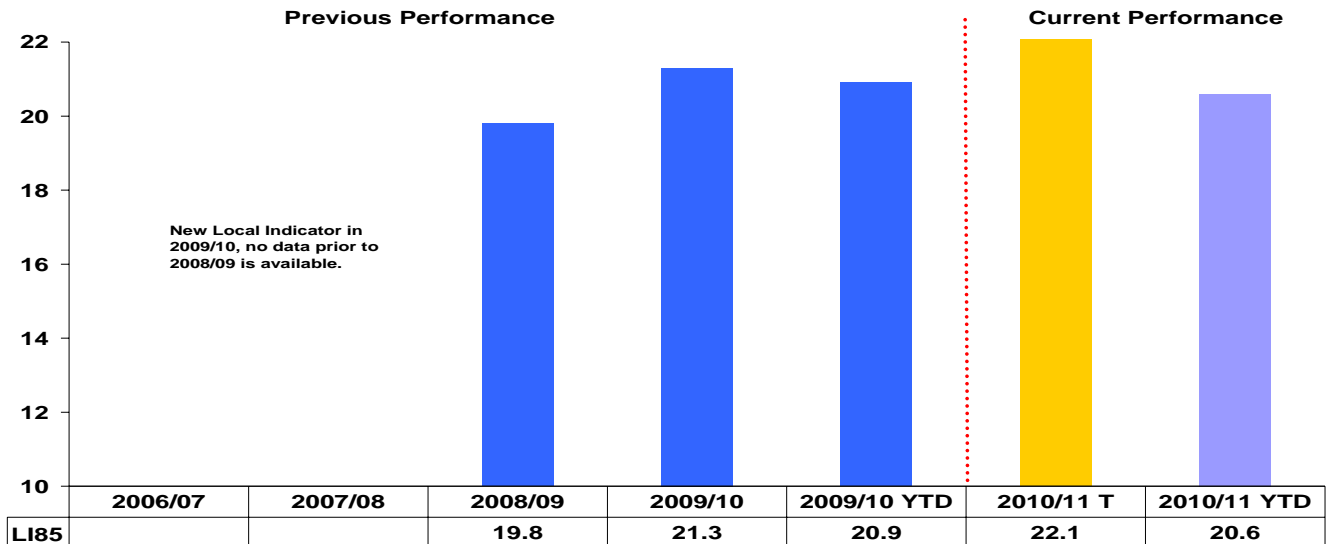


Key Performance Information:

- This is a new local indicator introduced by the Authority in 2009/10 and as a result there is no comparison with performance prior to 2008/09.
- The percentage of the Authority’s workforce from an ethnic minority community currently stands at 2.4%, an increase of 0.2% compared with the end of year performance in 2009/10.
- Based on this performance, the Authority is forecast to be within the variance of the target of 2.7%.
- This performance represents 29 employees out of a workforce of 1211 posts. There are 17 uniformed staff within the organisation who are from an ethnic minority community, reflecting 1.8% of the uniformed workforce.

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.

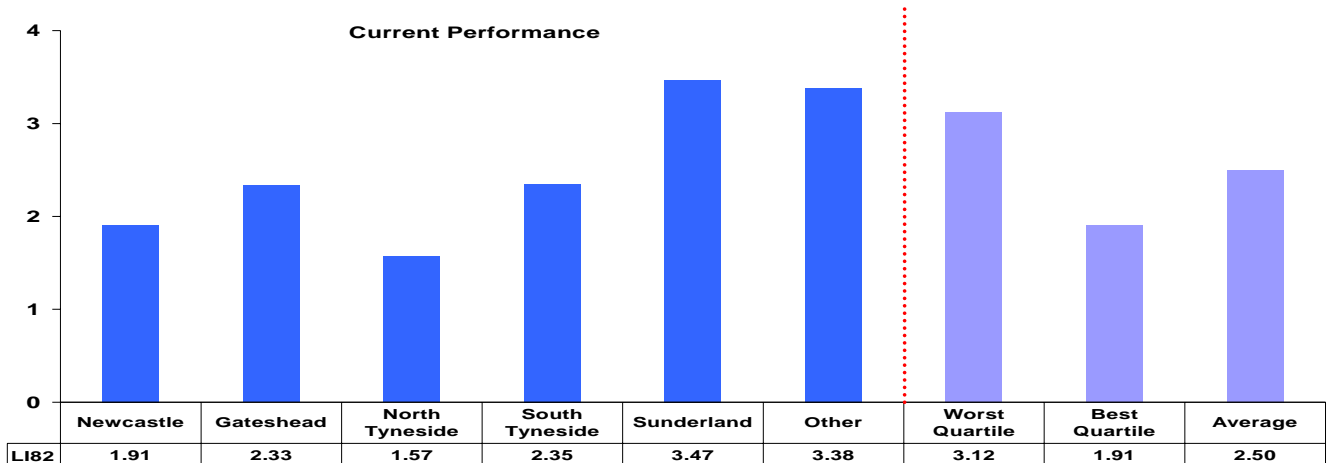
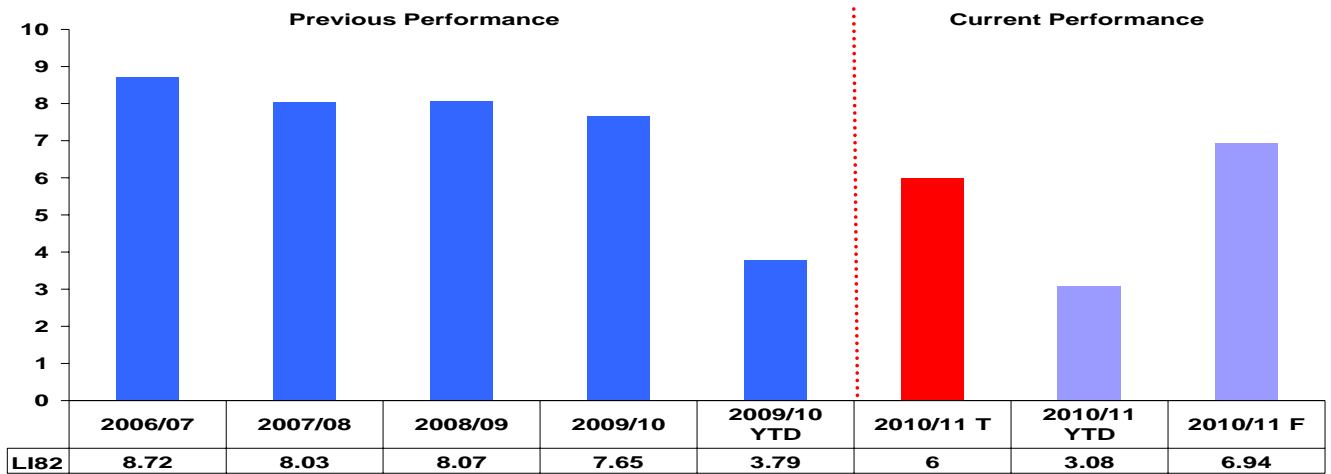


Key Performance Information:

- This indicator was introduced by the Authority in 2009/10; as a result there is no comparison with performance prior to 2008/09.
- The percentage of women working for the Authority currently stands at 20.6%, this reflects a reduction of 4 women when compared with the same period in 2009/10.
- Based on this performance, the Authority is set to be within the variance of its target of 22.1%, based on current staffing levels this equates to a shortfall of 18 women.
- The 2010/11 figure of 20.6% is a reduction of less than 1% against the performance reported at the end of Q2 2009/10.
- This performance reflects 250 employees out of a total workforce of 1211 posts, reflecting a reduction on the number (260) reported at the end of 2009/10.

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.



Note: district data refers to sickness of staff under the responsibility of the District Manager only. 'Other' performance relates to staff under the responsibility of headquarters managers.

Key Performance Information:

- The proportion of working days / shifts lost to sickness absence by all staff by the end of Q2 is 3.08. This reflects a decrease of 0.71 days compared with Q2 2009/10.
- The Q2 performance of 3.08 days / shifts reflects an increase of 1.63 compared to Q1, however, it is the lowest number of days / shifts reported at the end of this period since the measure was introduced.
- Despite the reduction the Authority will exceed its target of 6 days/shifts by 0.94 days/shifts.
- The forecasted performance reflects a reduction of 0.71 days / shifts when compared against the Authority's 2009/10 performance of 7.65 days / shifts lost to sickness absence by all staff.
- The district of Sunderland reduced the number of days /shifts lost by more than 5 days / shifts by the end of Q2 2010/11 compared to the same period in 2009/10, despite recording the highest number of such occurrences.
- The number of sickness days/shifts reported by 'other' employees remains high in comparison with other districts, more than double the figure (1.61) reported in Q1 2010/11.

Appendix A

A performance summary of all the Authority's Local Indicators

Note:
 YTD 10/11 performance is colour coded against YTD 09/10 to reflect improvement.
 T 10/11 performance is colour coded against F 10/11 to reflect improvement.
 %V with T equals difference between F 10/11 and T 10/11

Green = Target met or exceeded
Amber = Within 2.5% of the target being achieved
Red = Target missed by more than 2.5%

Incident Data taken **04th October 2010** from the Performance Management System*

	A 05/06	A 06/07	A 07/08	A 08/09	A 09/10	YTD 09/10	YTD 10/11*	F 10/11	% V with T (10/11)	T 10/11
Deaths and Injuries										
LI1	4	4	5	5	3	1	1	3	n/a	≤4
LI1.1	0.37	0.37	0.46	0.46	0.28	0.09	0.09	0.27		0.37
LI2	8	5	8	7	4	2	1	3		≤5
LI51	1	0	0	0	1	1	0	1		0
LI4	204	258	257	182	168	90	76	155	1	156
LI5	281	327	340	241	238	124	99	214	5	224
LI28	127	101	76	74	101	43	41	99	-11	88
Fire Attendance										
LI24	12395	14337	12381	8876	8382	4699	4608	8290	0.4	8326
LI25	3083	3044	2343	1558	1533	822	759	1470	3	1513
LI26	1611	1457	1258	1017	877	470	376	783	10	862
LI29	424.3	406.9	325.5	232.8	217.8	116.8	102.8	203.8	5	214.7
LI35	38.1	22.3	18	12.25	13.1	5.0	5.3	10.3	10	11.3

A 05/06	A 06/07	A 07/08	A 08/09	A 09/10	YTD 09/10	YTD 10/11*	F 10/11	% V with T (10/11)	T 10/11
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Accidental Fires										
L18	Number of accidental fires in dwellings (L18.1 as a whole number)					357	313	666	3	686
L18.1	Number of accidental fires in dwellings per 10,000 dwellings					7.5	6.6	14.1	3	14.5
LI9	Number of accidental kitchen fires (part 1 of L18)					225	199	396	6	418
LI10	Number of accidental non kitchen fires (part 2 of L18)					132	114	270	-1	268
LI11.1	The percentage of fires attended in dwellings where a smoke alarm had activated (BV209i)					49.9	49.6	50.9	-5.1	56
LI12.1	The percentage of fires attended in dwellings where a smoke alarm was fitted but did not activate					19.5	14.8	17.3	-2.8	14.5

A 05/06	A 06/07	A 07/08	A 08/09	A 09/10	YTD 09/10	YTD 10/11*	F 10/11	% V with T (10/11)	T 10/11
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Deliberate Fires										
LI33	Number of deliberate primary fires and secondary fires					3617	3565	6371	-0.2	6359
LI16	Number of secondary fires not involving property or road vehicles started deliberately (BV206iii as a whole number)					2959	3028	5341	-2	5219
LI18	Number of refuse fires started deliberately					1876	1814	3623	1	3648

A 05/06	A 06/07	A 07/08	A 08/09	A 09/10	YTD 09/10	YTD 10/11*	F 10/11	% V with T (10/11)	T 10/11
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False Alarms

LI22	Number of false alarm calls due to automatic fire alarms from non domestic premises (LI22.1 as a whole number)	3531	3058	2774	2667	3475	1709	1669	3436	-7	3206
LI22.1	Number of false alarms due to automatic fire detection, per 1,000 nondomestic properties	112.5	97.4	88.4	85.0	110.7	54.5	53.2	109.5	-7	102.2
LI23	Number of false alarms due to automatic fire detection from domestic premises	nda	3112	2698	2502	2451	1270	1272	2453	-2	2412
LI30	Number of those properties in LI22 with more than 1 attendance by the FRS	562	471	439	404	499*	266	251	484	2	495

* Figure revised Q2 2010/11 from 413

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	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				17749	9650	9630	17729	2	17400

*YTD 2010/11 will not take in to account any HSC's that have yet to be uploaded onto CFRMIS for Q1

Control

LI20	Number of calls to malicious false alarms NOT ATTENDED (BV146i as a whole number)	237	243	207	150	83	50	63	96	17	82
LI21	Number of malicious false alarm calls ATTENDED	622	671	685	596	282	148	146	280	-15	237
LI 41	Percentage of emergency callers engaged within 7 seconds	97.5	97.6	98.1	98.3	98.9	99.1	99.5	99.1	0.1	99
LI 42	Percentage of fire appliances despatched within 60 seconds*	54.3	56	57.9	60.0	51.5	51.8	56.4	55.0	4.9	61.3

* YTD 2010/11 revised to include only calls with data for +/- 60 secs

		A 05/06	A 06/07	A 07/08	A 08/09	A 09/10	YTD 09/10	YTD 10/11*	F 10/11	% V with T (10/11)	T 10/11
Diversity and Equality											
LI70	The level (if any) of the Equality Standard for Local Government to which the Authority conforms	1	2	3	4	Working towards excellence	Working towards excellence	Working towards excellence	n/a		Excellence
LI72	% of top 5% of Authority earners that are women	5.3	15.6	13.9	13.9	14.8	14.3	14.8	0.5		15.3
LI73	% of the top 5% of Authority earners from ethnic minority communities	0.75	1.6	2.5	5	4.9	5.2	4.9	0.5		5.4
LI74	% of top 5% of earners that have a disability	1.5	1.6	1.3	2.53	1.2	1.3	1.23	0.6		1.8
LI75	% of wholetime and retained duty system employees with a disability	NDA	0.75	0.64	1.42	2.4	1.34	2.25	0.2		2.4
LI76	% of control and corporate employees with a disability		2.8	2.6	6.2	7.1	6.3	7.5	0.1		7.4
LI87	% of workforce with a disability	New LI in 2009/10		2.6	3.8	2.7	3.6	0.5		4.1	
LI78	% of uniformed staff from ethnic minority communities	0.65	0.66	0.72	1.66	1.7	1.57	1.8	0.2		1.92
LI86	% of workforce from an ethnic minority community	New LI in 2009/10		1.95	2.2	2	2.4	0.3		2.7	
LI88	% of new entrants from minority ethnic groups employed across the whole organisation	New LI in 2009/10		6.7	14.7	9.5	9.3	-5.4		14.7	
LI80	% of women firefighters	2.3	3.1	4.3	4.82	4.84	4.8	5.6	0.3		5.33
LI89	% of new women entrants joining the operational sector of the Service	New LI in 2009/10		17.3	0	0	16.6	1.4		18.0	
LI85	% of workforce who are women	New LI in 2009/10		19.8	21.3	20.9	20.64	1.5		22.1	
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	7.33	3.51	2.92	6.74	-0.74	6.0
LI 90	Proportion of working days/shifts lost to sickness absence by riders	New LI in 2009/10		6.82	7.04	3.4	2.63	6.27	-0.27		6.0
LI 91	Proportion of working days/shifts lost to sickness absence by non-riders	New LI in 2009/10		8.37	7.41	3.4	3.54	7.55	-1.55		6.0
LI 92	Proportion of working days/shifts lost to sickness absence by control staff	New LI in 2009/10		10.97	10.97	6.2	4.75	9.52	-3.52		6.0
LI82	Proportion of working days/shifts lost to sickness absence by all staff	9.53	8.72	8.03	8.07	7.65	3.79	3.08	6.94	-0.94	6.0
LI 93	Proportion of working days/shifts lost to sickness absence by corporate staff	New LI in 2009/10		10.78	8.73	4.75	3.6	7.58	-1.58		6.0
LI83	Wholetime fire fighters ill-health retirements as a % of the total workforce	0.63	0.65	0.32	0	0	0	0	0	0.00	0
LI84	Control and corporate ill-health retirements as a % of the total workforce	2.39	1.06	0	0.6	0.9	0	0	0.9	-0.90	0

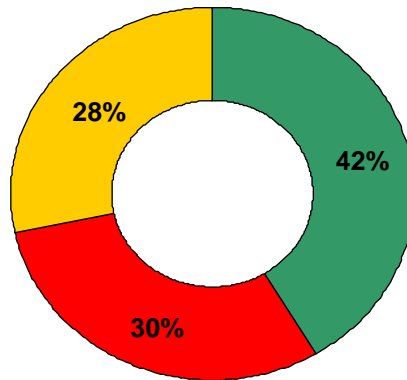
		A 05/06	A 06/07	A 07/08	A 08/09	A 09/10	YTD 09/10	YTD 10/11*	F 10/11	% V with T (10/11)	T 10/11
Finance and Procurement											
LI64	The % of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms	94.0	92.2	96.8	97.0	97.9	nda	97.0	97.0	-3	100
Environmental											
EM5	CO2 (tonnes of Co2) reduction from local authority operations (NI185)	New LI 2010/11		4593	tbc		n/a	Reported Annually		4256	
Population: 1106300 (Mid 2008 - Mid 2009 Population Estimates ONS) Dwellings: 474000 (Estimate for Dwellings from TWRI May 2010) Non Domestic: 31381 (Estimate for Non Domestic from CLG 31st December 2008)											

Appendix B

**A snap shot of the Authority's LI performance against
the 2010/11 targets and 2009/10 performance**

End of year performance 2010/11 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 2010/11 service target. (Where data is available)



The local indicators that are within the variance (Yellow) or missed (Red) the target are:

Within Variance:

- LI10 Number of accidental non kitchen fires
- LI 78 % of uniformed staff from ethnic minority communities
- LI 89 % of new women entrants joining the operational sector of the Service
- LI 72 % of top 5% of Authority earners that are women
- LI 87 % of the workforce with a disability
- LI 85 % of workforce who are women
- LI 74 % of the top 5% of earners that have a disability

- LI 16 Number of deliberate secondary fires
- LI 73 % of the top 5% of Authority earners from ethnic minority communities
- LI 33 Number of deliberate primary and secondary fires
- LI 23 Number of false alarms due to automatic fire detection from domestic premises
- LI 70 Level of the Equality Standard for Local Government to which the Authority conforms
- LI 75 % of wholetime and retained duty system employees with a disability

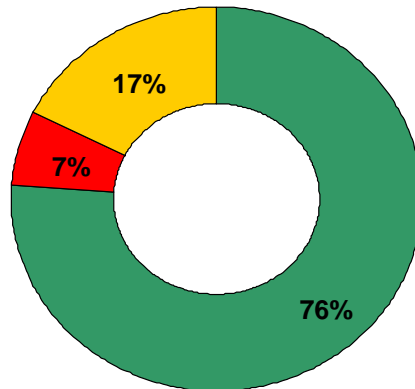
Missed Target:

- LI 28 Number of non fatal casualties (excl precautionary checks)
- LI 11.1 The % of fires attended in dwellings where a smoke alarm had activated
- LI 12.1 % of fires attended in dwellings where a smoke alarm was fitted but did not activate
- 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
- LI88 % of new entrants from ethnic minority groups employed across the whole organisation
- 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

- LI20 Number of calls to malicious false alarms NOT ATTENDED
- LI 81 Proportion of working days/ shifts lost to sickness absence by whole time uniformed staff
- LI 84 Control and corporate ill health retirements as a % of total workforce
- LI 21 Number of malicious false alarm calls attended
- LI 91 Proportion of working days / shifts lost to sickness absence by non riders
- 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

Comparison of 2010/11 performance against the end of year figure for 2009/10

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 2009/10. (Where data is available)



The LI's that are within the variance or failed to improve on 2009/10 performance are:

Within Variance:

- LI 73 % of the top 5% of Authority earners from ethnic minority communities
- LI 23 Number of false alarms due to automatic fire detection from domestic premises
- LI 74 % of the top 5% of earners that have a disability

LI 11.1 The % of fires attended in dwellings where a smoke alarm had activated

LI 85 % of workforce who are women

LI 88 % of new entrants from ethnic minority communities

LI 34 Number of HSCs successfully delivered by operational crews to a high priority dwelling

LI 16 Number of secondary fires started deliberately

Not improved on 2009/10 performance:

- LI20 Number of calls to malicious false alarms NOT ATTENDED
- LI 91 Proportion of working days/shifts lost to sickness absence by non riders

LI35 Number of fires in non domestic premises per 1000 non domestic premises