



Performance & Review Committee

**Quarter 4 Performance
April - March
2005/06**



The 2005-10 Strategic Plan, which incorporates the 2005/2006 Best Value Performance Plan, contains the Authority's corporate performance targets for the coming year.

This report provides the quarter 4 performance of the Authority against the targets for 2005/2006, for **consideration, scrutiny and comment by Members**.

The report is the result of applying performance management to the Best Value targets that were set for the year, 2005/2006. At the back of this report is Appendix A which provides a snap shot of the Authorities current performance.

It contains the following items of performance information for each indicator

The actual figure for 2003/2004;

The actual figure for 2004/2005;

The year to date performance for 2005/2006;

Based on the year to date figure, the forecast or projected performance for the whole of 2005/2006;

The target figure for 2005/2006 (taken from the plan);

The variance between the actual and the target figures for 2005/2006.

This figure is colour coded using the traffic light system:

- Where the target is likely to be missed by more than 2.5%, the colour is red;
- Where the projected figure is within +/- 2.5% of the target, the colour is yellow;
- Where the target is likely to be beaten by more than 2.5%, the colour is green.
- Where there has been no target set

Yellow is normally the best result as green may indicate that the target was not sufficiently challenging or too much resource is being used to achieve it.

Comments, in particular, if the target is likely to be missed, which explain the reasons for this and what action is being/to be taken to address the shortfall.

Members are requested to give in-depth consideration to the performance report and to provide further scrutiny and feedback.



For Community Safety:

- The projected end of year figure for the “Number of property and vehicle fires per 10,000 population” [BV 142ii] is 44 (4718 fires). This is an improvement on the forecasted Quarter 1 figure of 44.9 and Quarter 2 figure of 44.24 and it is in line with the figure forecasted in Quarter 3. We have seen a steady improvement on the target throughout 2005. As a result of this performance we have over achieved on the target of 44.1 set for 2005/06 by 1%.
- The projected end of year figure for the “Number of accidental fires in dwellings per 10,000 dwellings” [BV 142iii] is 32.8 (1546 fires), this is an increase on the Quarter 2 figure of 32.4 but a decrease on the Quarter 3 figure of 32.9. We will have missed the target of 32.0 (1,510 fires) set for 2005/06, however it is an improvement on the 2004/2005 figure of 33.3 (1,570 fires). Communication of community safety and holistic fire safety messages via home Risk Assessments will continue to be used to address this problem. In addition to this we will also see the implementation of a structured campaign throughout 2006/07 which will target accidental fires.
- The projected end of year figure for the “Number of deliberate primary fires (excluding deliberate primary fires in vehicles) per 10,000 population” [BV 206i] is 8.96 (962 fires). This is in line with the projected figure of 9.05 (971 fires) at the end of Quarter 3 and it is better than the 2005/06 target of 9.1 (978 fires). The continued efforts of the ATF and Schools Education Team should ensure the target is met. This continued performance can also be credited to the inclusion of a Fire Setting anti social behaviour programme within the Citizenship Curriculum which is implemented across all schools.
- The projected end of year figure for the “Number of deliberate primary fires in vehicles per 10,000 population” [BV206ii] is 12.7 (1,360 fires). This is greater than the projected figure at the end of Quarter 3 of 12.6 (1355 fires), however we have still achieved this years target of 12.8 (1,379 fires), representing a reduction of 1.4% when compared against the target. The positive performance within this indicator can be put down to the restructuring of ATF, allowing them to work more closely with local partners to produce such initiatives as AVAIL and Cubit which have seen encouraging results and will be continued in 2006/07.



- The projected end of year figure for the “Number of deliberate secondary fires (excluding deliberate secondary fires in vehicles) per 10,000 population” [BV 206iii] is 69.2 (7,433 fires). This is an increase on the projected figure at the end of Quarter 3 of 67.7 (7,265 fires) however we have achieved the target of 72.11(7,759 fires), a reduction of 4.2% when compared against the target. The continued reduction in this type of fire indicates both the fire safety and broader social agenda message of the Authority is having a positive effect. There are also a number of “wheelie bin uplift” initiatives in place with Local Authorities to reduce the numbers of this type of incident.
- The projected end of year figure for the “Number of deliberate secondary fires in vehicles per 10,000 population” [BV 206iv] is 0.61 (66 fires). This is in line with the projected figure of 0.61 (66 fires) from the end of Quarter 3 and it is below the target of 0.89 (96 fires) set for 2005/06. This reduction can be credited to a successful initiative carried out between the TWFRS, Northumbria Police, Sunderland LA and the DVLA.
- The projected end of year figure for the “Percentage of fires attended in dwellings where a smoke alarm had activated” [BV 209i] is 53%. This is in line with the forecasted Quarter 3 figure and greater than the projected figure of 50% at the end of Quarter 2. The forecast will also result in the service achieving its target of 52% for 2005/06 and beat the figure of 49.5% recorded in 2004/05. Whilst we intend to increase the number of dwellings with effective smoke detectors, we also aim to reduce the number of dwelling fires, therefore no target has been set.
- The projected end of year figure for the “Percentage of fires attended in dwellings where a smoke alarm was fitted but did not activate” [BV 209ii] is 9.8%. This figure should be as low as possible. It is in line with the projected figure at the end of Quarter 3, however, it is greater than the projected figure of 9.7% at the end of Quarter 1. The forecast is significantly higher than the target of 7.7% set for 2005/06 as well as being below the 2004/2005 performance of 8.9%. It is expected that through the implementation of HFRA’s and the introduction of tamper proof alarms in 2006 we will see a reduction on this figure in the future.



- The projected end of year figure for the “Percentage of fires attended in dwellings where no smoke alarm was fitted” [BV 209iii] is 37.4%. This figure should be as low as possible, it is a decrease on the projected figure of 40.0% at the end of Quarter 2 but it is slightly higher than the Quarter 3 figure of 37.3%. Taking the end of year projected figure into consideration the service is on course to beat this year’s target of 40% and 2004/05 end of year figure of 41.6%.
- The projected end of year figure for the “Number of deaths from accidental fires in dwellings per 100,000 population” [BV143i] is 0.37, based on this figure we are set to achieve the target set of ‘less than 0.56’, ie less than 6 fatalities. The figure recorded represents 4 fatalities from such incidents in 2005/06. Through new advice from Community Safety we hope to see a reduction in the number of deaths from chip pan fires in 2006/07, however, this may result in a slight increase in the number of accidental property fires. The Authority is committed to reducing deaths and injuries by providing a safer community through the efficient use of its resources.
- The projected end of year figure for the “Number of injuries arising from accidental fires in dwellings per 100,000 population” (excluding precautionary checks) [BV 143ii] is 9.1. This is a significant improvement on 2004/05 figure of 14.8, we have also beat the target for 2005/06 of 13.7. It is also a significant improvement on the projected figure of 11.0 at the end of Quarter 2 and 9.9 at the end of Quarter 3. This indicator remains a key measure of the success of the Authority’s Community Safety message and it demonstrates the value of the community education, through the use of HFRAs we are able to provide advice on issues such as escape routes and how to deal with chip pan fires.
- The projected end of year figure for the “Percentage of people in accidental dwelling fires who escape unharmed without FRA assistance” [BV 208] is a new indicator, data has only been available since Quarter 3 of this year. The percentage of people in accidental dwelling fires who escape unharmed without FRA assistance is forecast to be 74% (891 people), as this is a new indicator no target has been set for 2006/07.



- The projected end of year figure for the “Number of malicious false alarm calls not attended per 1,000 population” [BV 146i] is 0.2 (241 calls not attended). This is a reduction on the projected figure at the end of Quarter 2 (252 calls) and Quarter 3 (242 calls). It is also an improvement on the 2004/2005 performance of 261 calls. No target was set for this indicator as upwards and downwards trend can both be ‘correct’. For example, some people will stop making such calls when they realise that it is unlikely that an attendance will be made, hence, the number will go down. Additionally, as the expertise of the Control personnel improves, they may successfully challenge calls that may previously have resulted in an attendance being made, hence, the numbers may increase.
- The projected end of year figure for the “Number of malicious false alarm calls attended per 1,000 population” [BV 146ii] is 0.6 (667 calls) which is an improvement on Quarter 2 which forecast 0.7 (695 calls) and in line with Quarter 3 (668 calls). It is also an improvement on the 2004/2005 performance of 0.74 (795 calls), based on this projected figure we have achieved the target for 2005/06 of 0.7 (778 calls), a reduction on target of 14.3%. This result indicates the continued success of the call challenge initiative and the schools education programme.
- The projected end of year figure for the “Number of false alarms due to automatic fire detection in non domestic properties, per 1,000 properties” [BV 149i] is 195.1 (6074 alarms). This is an increase on the Quarter 2 figure of 183.0 (5,701 alarms) and in line with Quarter 3. The end of year figure is greater than the target of 177.0 (5,512 alarms) and an increase of 6.5% on the 2004/05 end of year figure. Fire Safety departments are looking at those premises that have recorded the highest number of false alarm calls, with a view to reconfiguring their alarm systems. The CFO is seeking to introduce robust processes to address this issue as an increase here will have an impact on our resources and the ability of the Authority to meet other targets.
- The projected end of year figure for the “Number of those properties in BV 149i with more than 1 attendance by the Fire & Rescue Service” [BV 149ii] is a new indicator, because of this there is no target set for the year. The projected figure reported at the end of 2005/06 highlighted a total of 900 premises with more than 1 attendance. This indicator will continue to be reported on at the end of each year. The CFO is seeking to introduce robust processes to address this issue as an increase here will have an impact on our resources and the ability of the Authority to meet other targets. Although no target has been set for 2006/07 the Authority is taking steps to provide a target by the end of Quarter 1 2007.



For Legislative Fire Safety:

- The projected end of year figure for the “Number of fires in non-domestic premises per 1,000 non-domestic premises” [BV 207] is 38.2. This is an increase on the projected figure at the end of Quarter 3, however it indicates that we have achieved the target of 40 fires set for 2005/06.

For Operations:

- The projected end of year figure for the “Percentage of accidental fires in dwellings confined to the room of origin” [BV 144], is 95.9%. This represents a slight decrease of 0.1% against Quarter 3 but it is an improvement on the projected figure at the end of Quarter 2 (95.3%). When we take the 2.5% variance into account, the performance result's in the Authority achieving its target of 96% for 2005/06. This is also an improvement on the 95% achieved in 2004/05. The failures related to this indicator are almost always beyond the control of the Authority.

For Human Resources:

- The Authority's target for “The level of the Commission for Racial equality's ‘Standard for Local Government’ to which the Best Value Authority conforms” [BV 2a] was to meet Level 2. In 2005/06 we achieved level 1, further efforts will be made in 2006/07 to achieve Level 2.
- The projected end of year figure for “The duty to promote race equality” [BV2b] is at 84% conformance. The aim was to achieve 84% conformance by the end of March 2006, although we have achieved this years target further efforts will be made in 2006/07 to increase the level of conformance.
- The projected end of year figure for the “Percentage of women in the top 5% of Authority earners” [BV 11a] is 5.3%; this represents a total of seven women in such posts. This is an improvement on the Quarter 3 figure (4.4%) and it is greater than the end of year figure of 5.2% in 2004/05. The aim for the year had been to retain the same level achieved at the end of 2004/2005, due to the introduction of more women within management roles we have seen an increase in this indicator.



- The projected end of year figure for the “Percentage of the top 5% of Authority earners that are from black or ethnic minority communities” [BV 11b] is 0.75; this represents a total of one person in such a post. This is unlikely to alter during the next twelve months as research would indicate that other people within the system will not reach this level during that time period.
- The “Percentage of the top 5% of Authority earners with a disability” [BV 11c] is a new indicator for 2005/2006. No target has been set for 2005/06 as no baseline performance figures were available. A staff survey was carried out in 2005/06 which has provided us with a baseline figure of 1.5%, this can now be used to set a target for 2006/07.
- The “Percentage of employees with a disability” [BV 16a] is a new indicator for 2005/2006. As with BV 11c, no target has been set as no baseline performance figures are available. A staff survey was carried out in 2005/06 which has provided us with a baseline figure of 1.2%, this can now be used to set a target for 2006/07.
- The projected end of year figure for the “Percentage of whole-time uniformed employees from minority ethnic communities within the best value authority's workforce compared with the percentage of ethnic minority community population in the authority area (currently 2.0% in Tyne and Wear)” [BV 17] is 0.65%. This is a reduction from 0.8% in Quarter 3, and very much reflects the current situation as it is not possible to manage further without either recruiting or a change in legislation. The Authority had set a target of 0.85% which reflected the percentage achieved in 2004/05. We currently have a total of seven staff from black and ethnic backgrounds as one person left employment this year.
- The projected end of year figure for the “Percentage of women fire-fighters” [BV 210] is 2.3%. This is an increase on the projected figure of 1.8% at the end of Quarter 3 and is greater than the target of 1.3 set for 2005/06. This reflects the Authority's aim to increase the % of women firefighters and it is envisaged that this number will increase in the coming year.
- The projected end of year figure for the “Number of working days/shifts lost to sickness absence per employee - wholetime uniformed staff (indicator shown relates to the number of fire-fighter shifts on fire engines lost to sickness absence)” [BV12a] is 9.5. This is an increase from the projected figure of 8.9 days/shifts at the end of Quarter 3, however, it is only slightly greater than the target of 9.4 days/shifts set for 2005/06. There has been a light decrease in sickness absence this year compared with 2004/05 which can be attributed to the robust application of the revised Absence Management Policy.



- The projected end of year figure for the “Number of working days/shifts lost to sickness absence per employee - All Staff” [BV12b] is 9.5. This is a slight increase on the figure of 9.2 projected at the end of Quarter 3, however, this still results in the Authority achieving its target of 9.3 days set for 2005/06. This is the first time that the Authority has ended the year with the indicator reflecting less than 10 days/shifts lost.
- The end of year figure for the “Percentage of those staff eligible for the Fire-fighters Pension Scheme retiring on the grounds of ill health as a percentage of the workforce” [BV 15a] is 0.63%. Prudent management and a change in legislation has resulted in the end of year figure of 0.63% being well below the target of 1.1% set for 2005/06.
- The end of year projected figure for the “Percentage of those staff eligible for the Local Government Pension Scheme retiring on the grounds of ill health as a percentage of the workforce” [BV15b] is 2.4%. This represents five retirements and as a result we have achieved this year’s target of 3%.

For Finance:

- The “Percentage of invoices for commercial goods and services that were paid within 30 days of such invoices being received by the authority” [BV 8] was 94%. This is below the Government set target of 100% but well above last years’ final figure of 79.2%.



RECOMMENDATIONS

Members are:

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

BACKGROUND PAPERS

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

- Local Government Act 1999
- Strategic Plan 2005 - 2010

DATA QUALITY

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

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



Appendix A



Performance Summary

Predicted end of year performance 2005/06:

- No. of BVPIs set to achieve target **10 (38%)**
- No. of BVPIs set to be within variance **7 (27%)**
- No. of BVPIs set to miss target **9 (35%)**

Comparison with end of year figure for 2004/05:

- No. of BVPIs set to beat last years performance **20 (74%)**
- No of BVPIs set to repeat last years performance **2 (7%)**
- No. of BVPIs set to perform worse than last year **5 (19%)**

Note: 3 BVPIs have no target, 2 BVPIs are still to be reported and for 2 BVPIs we have no data to report on.