

Introduction

In this section we explain how we intend to get to 'where we want to be' over the next three years, 2009 – 2012, and how this will contribute to making Tyne and Wear the safest community.

The Authority has had a Local Code of Corporate Governance in place since 2003 which shows compliance with recommended practice, and refers to the many documents and process in place as evidence of compliance. The new Code was drafted alongside the annual governance review required for the production of an Annual Governance Statement which is issued with the Authority's financial statements. These can be found in the Authority's Annual Report which is published in September and can be accessed via www.twfire.gov.uk.

The resources available to the Authority to achieve its Vision include:

- Finance
- Property and equipment, and
- People

As a result the Authority has developed a number of strategies and plans to ensure that resources are used efficiently and effectively in line with the Authority's strategic goals.

Evidence suggests that some areas of our communities are not fully aware of the Service as an employer of choice and therefore we need to focus on breaking down those barriers and making the Service attractive to all who wish to serve the public. We will proactively promote equal opportunities in employment and we will take an incremental approach in increasing the proportion of staff from our under-represented communities, ensuring that equality and diversity are fully integrated into our day-to-day activities and that we establish a culture of inclusion which enables the Service to meet the needs of our all of our diverse communities. We have a number of strategies to support this, some of which are detailed within the following pages:

Human Resource Strategy

The Authority's Human Resource (HR) Strategy aims to provide a framework within which the Authority can manage its most important asset – its people.

A modern, effective Fire and Rescue Service must have a skilled and competent workforce to deliver its services and achieve its Vision.

Our Human Resource Strategy is designed to:

- develop employees in accordance with the Authority's shared vision, aims and values and build a culture that respects and values personal development,
- promote diversity with a clear focus of dignity and respect for all,
- provide employees with an understanding of where they fit into the organisation and to create an environment where all feel proud to work for the Authority,
- define and embed the standards of leadership expected at all levels, providing appropriate individual development in accordance with the principles of the Integrated Personal Development System (IPDS),
- clearly identify and define the roles and responsibilities in managing human resources within the Authority and the various functions which contribute to this,
- ensure that the HR services provided to all employees meets their needs and are delivered in an efficient and effective manner, and
- deliver the HR objectives of the Fire and Rescue National Framework.

In order to achieve these outcomes the Authority has a number of key policies and procedures:

- Fairness and Equality Policy,
- Race Equality Scheme,
- Disability Equality Scheme,
- Corporate Equality Plan,
- Workforce Planning Strategy,
- Appointment Procedure for all categories of staff,
- Health and Safety Policy, and
- Learning and Development Policy,

Workforce Development Strategy

The Workforce Development Strategy supports the aims of the Human Resource Strategy by ensuring that employees have appropriate development.

The Strategy is designed to ensure that the Authority achieves its strategic goals by:

- supporting employees through learning and development so that they support change,
- ensuring systems are in place which enable employees to have the correct skills and knowledge to deliver the service,
- underpinning all learning and development activities in line with the Integrated Personal Development System, and
- supporting the attainment of the skills and capacity required within Tyne and Wear Fire and Rescue Service to meet the needs identified within the Integrated Risk Management Plan.

Learning and development are long-term investments and key to the Service's future success.

Community Safety Delivery Framework

Integrated Risk Management combines the three key elements of Prevention, Protection and Response to provide a joined up approach towards Community Safety. The Community Safety function contains the three key departments of Prevention and Education, Protection and Technical and Response Support. The Community Safety function works closely with the Service Delivery function to make sure that firefighters and specialist staff out on the ground have the support and guidance necessary to carry out their job effectively and promote community well being.

Prevention is the most effective way of reducing risk by educating people to make the right decisions about their own safety. Protection involves working with businesses and employers to make sure that people are safe from fire at work or in high risk buildings such as licensed premises or places providing sleeping accommodation. Response is what we do if an emergency happens and we make sure we can deal with any situation safely and effectively.

We continually strive for our workforce to reflect the diversity of the communities we serve, seeking the right people, with the right skills and the appropriate knowledge, from across all of our diverse communities, to ensure that we can make a real difference in reducing risk and saving lives, within all of the communities of Tyne and Wear.

The Community Safety Delivery Framework sets out how the Authority will target the most vulnerable in our communities and how we will work effectively with partners to make people safer.

Within the Community Safety Delivery Framework, the three elements of Prevention, Protection and Response, are divided into ten important areas of work which together form the service's approach to reducing risk in your neighbourhood. These areas are listed below numbered (i) to (x) and cover those things which we believe are our priorities to ensure we can deliver the best possible service to the communities in Tyne and Wear.

Prevention

The role of the Prevention and Education department is to produce plans to reduce the risk from fires and other emergencies. We do this for example, through our Home Safety Check Programme or working with partners to improve road safety. We also work extensively with young people to improve their lives and we work with local neighbourhoods to tackle the problems associated with fire crime. We do this by focusing on the following areas:

(i) Education

Delivering Schools Education and Home Safety Check Programmes and to reduce the risk from fire and other emergencies

(ii) Young People

Protecting and educating young people, particularly those at risk

(iii) Partnerships

Working effectively with partners to improve safety in the home, on the roads and in the wider community

(iv) Fire Crime

Deploying Neighbourhood Fire Teams to tackle arson and anti social behaviour fires

Protection

Protection and Technical Department work with businesses and other agencies to promote understanding and awareness of Fire Safety Regulations. We deliver a risk based inspection programme for high risk buildings across the five local authority areas in Tyne and Wear and we will also prosecute people if necessary.

(v) Engagement

Engaging and educating the business and commercial sector regarding their responsibilities for fire safety.

(vi) Enforcement

Enforcing fire safety regulations where necessary including prosecutions

Response

Response Support Department carries out the work necessary to ensure that our firefighters can respond safely and effectively to incidents. This includes the management of operational plans and procedures and the design of equipment and appliances. The department also supervises the Resilience programme to make sure that we can respond effectively to major terrorist incidents or natural disasters such as flooding or building collapse.

(vii) Resilience

Working with other emergency responders within the local, regional and national resilience framework to meet the requirements of central government for disaster management and recovery

(viii) Risk Information

Providing firefighters with the right information to support the safe and successful conclusion of emergency incidents

(ix) Appliances and Equipment

Continually improving the design and performance of operational equipment and fire and rescue vehicles

(x) Research and Development

Challenging existing practices and processes to drive ongoing improvement and innovation

Everything we do is evaluated to check that we are doing the right things to improve community safety and to make sure that we are using our people and resources effectively. Tyne and Wear Fire and Rescue Authority are committed to meeting future challenges and to strive towards achievement of our vision 'Creating the Safest Community'.

Framework for the Delivery of Value for Money (VfM)

1. Introduction

Providing VfM is an ongoing process which aims to continually seek ways of providing a high quality service whilst delivering efficiency gains from the introduction of innovative ideas and plans. To achieve this, the Authority will continue to make sure that the concept of VfM is fully embedded in the culture of the Authority's arrangements at all levels.

There are two key strands to achieving this aim. Firstly, the need to ensure that all key strategy documents incorporate the VfM philosophy. Secondly, the requirement to ensure that staff have the appropriate level of skills and knowledge in order to implement the VfM commitment within their roles.

2. Corporate strategies and plans

VfM will be secured by ensuring that services delivered by the Authority meet the needs of the community and ensuring that these services are provided in a manner which meets the VfM philosophy. Consequently the Authority's Corporate Plans and Strategies are designed to ensure that resources are targeted at high priority areas, with appropriate VfM evaluation.

The key corporate strategies and plans are:-

- Strategic Community Safety Plan,
- Integrated Risk Management Plan,
- Workforce Development/HR Strategy,
- Capital Strategy and Asset Management Plan,
- Medium Term Financial Strategy,
- Corporate Procurement Strategy, and
- Consultation Strategy.

3. Specific procedures for delivering value for money

The Authority has a number of key procedures which play a role in securing VfM. These are:

- Unit costs and comparative statistics/profiles
- Budget preparation
- Budgetary control
- Capital Programme preparation
- Capital Programme monitoring and accountability
- Project Management
- Treasury Management
- Risk Management
- Corporate Governance

4. External inspection and challenge

External inspection, review and challenge are used by the Authority to ensure VfM. Particular examples include:

- Annual Audit and Inspection letter,
- Use of Resources Assessment,
- Managing Performance
- Comprehensive Performance Assessment, and
- Annual Efficiency Statement requirements.

6. Partnership arrangements

The Authority works in partnership with a number of organisations to drive down risk in the community. The Authority ensures that partnership arrangements are properly targeted and deliver VfM expectations.

7. Roles and responsibilities

The main roles and responsibilities of key people within the Authority, in delivering VfM, are outlined below:

Member Responsibilities

Authority Members ensure that the work of officers is properly challenged through:

- Developing and reviewing the budget and policy framework,
- Scrutinising budget report,
- Scrutinising officers proposals, and
- Performance monitoring.

An annual programme of training and development for Members, including induction training for new members and refresher training for existing Members across a range of subjects, including VfM related topics is delivered.

Officer Responsibilities

The Authority's Financial Regulations clearly states that:

'All elected members and employees of the Authority should strive to achieve VfM and avoid legal challenge to the Fire and Rescue Authority.'

8. How VfM will be monitored and measured

The Authority its specific services, their success and value for money are monitored and measured through:

- Reports to the Authority
- Capital Investment appraisals; monitoring budgets, outturn reports comparing actuals to budgets
- PRINCE 2 project management methodology,
- Performance Indicators; reporting through the Performance Management Framework
- Internal Audit findings and recommendations
- External recognition of good practice; through the scope of awards, Chartermarks, accreditation
- External challenge including the use of external consultants to help develop VfM approaches,
- Consultation with service users
- Value for Money Reviews
- Evaluation of projects and initiatives, and
- Achievement of efficiency savings reported to Members; Efficiency Statement target monitoring

9. Future reviews

In order to ensure that these areas are properly developed and that the pursuit of VfM remains high on the agenda, the Value for Money Framework document will be regularly reviewed and updated as changes are introduced.

Details of planned future reviews can be found in **Appendix B** of this document.

The Capital Strategy

The Capital Strategy sets out the corporate framework for planning and financing capital in order to ensure the broad requirements can be consistently met by the Authority. The Strategy is supported by the Authority's Asset Management Plan and the Capital Programme which, in combination, lay out how the Authority will use its assets and its capital investments in pursuit of the four key goals set out in the Strategic Plan.

In undertaking this work the Authority has made it clear that all sources of capital financing will be considered, whether this is through supported capital expenditure, revenue contribution to capital outlay, specific grants, prudent use of balances, use of prudential borrowing on an 'invest to save' basis, or through the use of the Private Finance Initiative.

The Authority is also committed to ensuring that the Capital Strategy takes into account the need to ensure that the concept of Value for Money (VfM) is firmly embedded in the decision making process.

More specifically the Capital Strategy:

- Shows how the investment of capital resources contributes to the achievement of the Authority's key priorities as set out in the Integrated Risk Management Plan and Strategic Community Safety Plan,
- Helps to determine priorities between the various departments through the comprehensive use of options appraisal and business cases,
- Provides a framework for the management and monitoring of the Capital Programme and the operational work of asset management,
- Sets out processes for the generation of capital investment proposals and the appraisal of options, the prioritisation of capital investment proposals and the monitoring and final evaluation of projects,
- Outlines the Authority's approach to alternative funding such as Public Private Partnership/ Private Funding Initiative (PPP/ PFI),
- Demonstrate how the revenue implications of capital investment will be taken into account in deciding priorities,
- Provides an outline of the performance management arrangements, and
- Raises awareness of the need to ensure efficient and effective use of the Authority's assets in elected members, staff, partners and the wider community.

This approach will ensure that investment is sustainable in the long term and that VfM is achieved in respect of the implementation of the capital programme and use of assets.

Managing the Capital Strategy

To ensure that this Strategy is properly managed a Capital Strategy Team (CST) will oversee all developments relating to the use and management of capital resources in respect of buildings and other high value assets, ensuring they are consistent and support the Strategic Community Safety Plan and Integrated Risk Management Plan.

The CST's role will be to deliver a corporate approach to the utilisation of assets including overseeing, on an annual basis, the compilation of the draft Capital Programme for Authority approval, monitoring the delivery of this programme, commissioning and reviewing the outcome of post implementation reviews, and ensuring that all relevant information is made available to enable the Medium Term Financial Strategy to be updated as appropriate.

The Capital Strategy, in tandem with the Asset Management Plan, is designed to ensure that the Authority's capital assets are appropriate to the demands laid out in the Strategic Community Safety Plan, and that financial resourcing is sustainable in the years ahead.

Setting out the Capital Programme

The Authority's Capital Programme for 2009/ 2010 to 2011/2012 amounts to £10.6 million, which is planned for use on a wide range of schemes. The programme will be regularly reviewed, and options for financing the programme in future years will be considered in due course.

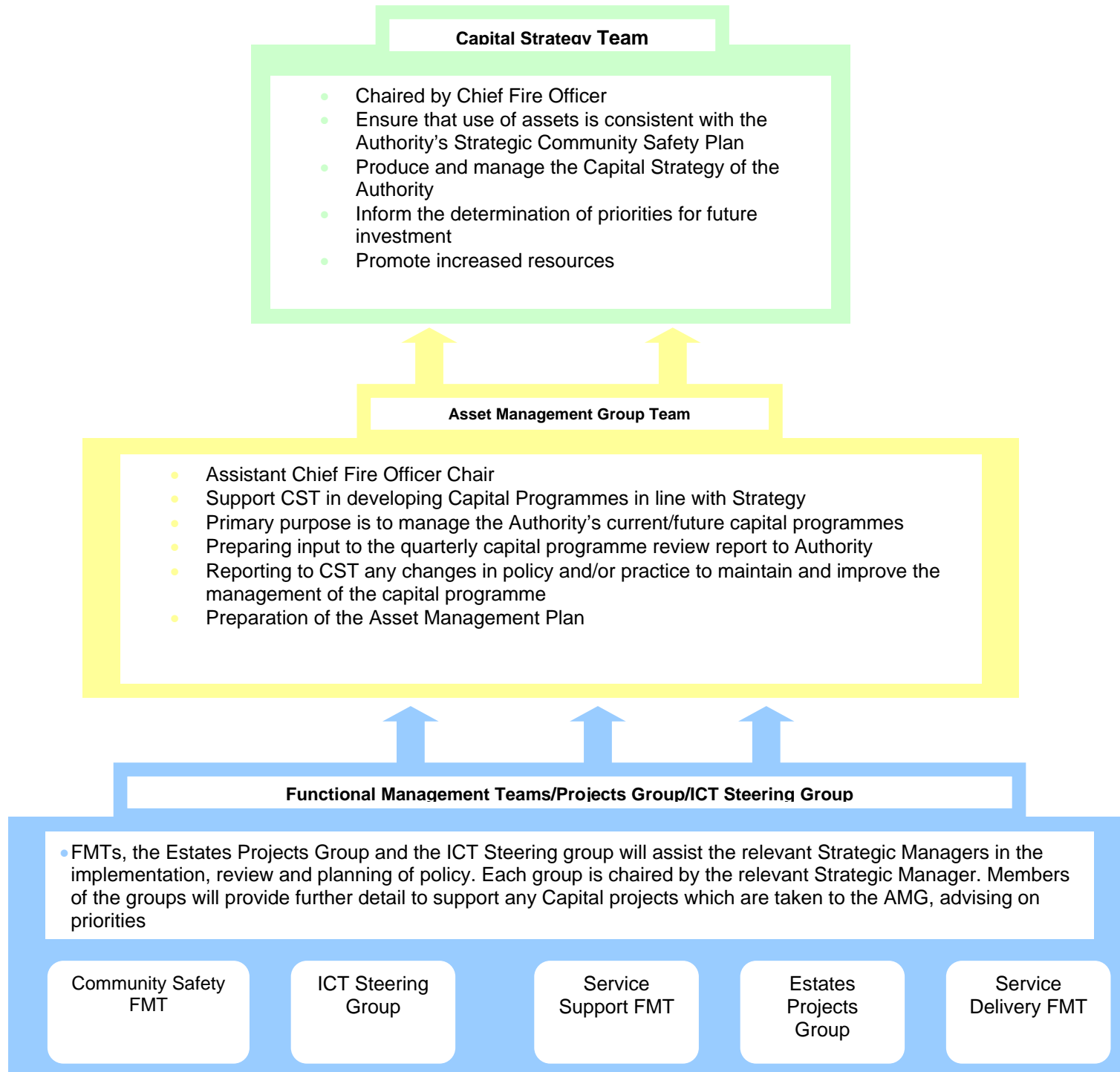
Implementing the Capital Programme

In order to ensure that the capital projects are properly delivered, a procedural framework, has been developed for all construction projects. This covers the following:

- Rigorous evaluation of project delivery options,
- Ensuring each project has a responsible person assigned to it,
- Establishing effective client and consultant roles and responsibilities for delivery of projects,
- Ensuring each project is properly managed in order to ensure delivery within programme and cost limits in accordance with specified quality standards, and
- Ensuring a systematic and structured approach to the procurement process in accordance with the Authority's procurement strategy.

Monitoring and reviewing the Capital Programme

The Capital Strategy and the Asset Management Plan (AMP) seeks to ensure that all decisions taken regarding the use of assets held by the Authority are fully informed and co-ordinated at a corporate level. The AMP will identify the changes required to ensure property and other assets are used to maximum effect to meet the needs of service users. The Capital Programme sets out the costings and funding arrangements for those priorities agreed in accordance with the Capital Strategy having regard to the AMP.



Supporting the Authority's Capital Strategy are a number of other strategies and plans designed to ensure that the Authority achieves the objectives of the Capital Strategy.

Medium Term Financial Strategy (MTFS)

The two main purposes of the Medium Term Financial Strategy are:

- to provide an analysis of the financial position likely to face the Authority over the medium term and establish approaches which direct resources to address the strategic priorities of the Authority as set out in the Strategic Community Safety Plan, and achieve value for money in the use of those resources, and
- to establish the budget planning framework for the preparation of the Revenue Budget and Capital Programme.

Within those overall purposes there are subsidiary objectives:

- to identify in macro terms the level of financial implications facing the Authority,
- to highlight the future financial impact of pay and prices, policy commitments, demand changes, and proposed service developments which need to be considered for specific inclusion in future years revenue and capital budgets,
- to identify the indicative resources available to the Authority taking account of Spending Reviews and the outcome of any government grant regimes,
- to advise on policies concerning use and levels of General Fund Balances and Major Reserves over the medium term, and
- to maximise the achievement of efficiency gains over the medium term.

The MTFS covers:

- mainstream revenue funding,
- mainstream capital funding, and
- external funding streams used to address the Authority's Strategic Priorities, as set out in the Strategic Community Safety Plan 2009 - 2012, and to recognise the impact which may arise from the cessation or variance of external funding streams.

Budget Management Scheme

The Service has adopted a Budget Management Scheme which provides information and guidance to Service managers to ensure that they:

- understand their roles and responsibilities in respect of budget management,
- understand the financial cycle and key dates in budget development,
- understand the general principles of budget management,
- comply with appropriate financial regulations,
- work within the Best Value Accounting Code of Practice (BVACOP), to demonstrate Best Value, and
- work within the Authority's Value for Money Framework, and demonstrate and improve value for money.

Asset Management Plan (AMP)

The AMP is the main mechanism for the practical delivery of the Authority's Capital Strategy via the Asset Management Group (AMG) and will eventually cover all Fire and Rescue Service assets defined in the Capital Strategy.

In recent years, an ambitious Private Finance Initiative (PFI) programme has resulted in a mixed property portfolio with approximately 40% of the Authority's buildings now maintained through Facilities Management (FM) contact arrangements. This mix of assets is managed on behalf of the Authority by the Estates Department, part of the Corporate Support function.

The Estates Department is responsible for ensuring that the Authority's asset base is developed in line with the Capital Strategy, whilst ensuring that appropriate preventative/development work is carried out at all locations. This work ensures that all Authority premises and facilities are maintained to the highest standards in relation to access, space, comfort and condition, to enable a modern and effective service to function.

Main Objectives of the Asset Management Plan

The Asset Management Plan is designed to ensure that the Authority:

- undertake a structured approach to investment, review, acquisition and disposal of assets
- manage the FM contractual arrangements to ensure Value for Money,
- ensure the delivery of capital projects in the capital programme to appropriate time, cost and quality
- develop an active management approach to the property portfolio in terms of repair, construction and refurbishment
- develop a policy with the cornerstones of energy efficiency and environmental management, security and safety
- introduce a performance management system for asset management to ensure that such assets are managed effectively and
- manage the construction, refurbishment, repair and maintenance of our buildings to provide the highest quality at the lowest cost adopting good design principles in order to minimise reactive maintenance and ensure long term sustainability.

Estate Portfolio

The Estates Department hold and regularly review an Asset Register of building stock which will assist in the Authority's planning processes.

The department also produce 'premises packs' (held at each location) which incorporates a range of information relating to those premises.

Asset Management Plan - Capital Programme

The Authority currently owns 11 properties and is responsible for maintaining 13 other facilities under FM, lease or rental arrangements:

- Birtley Fire Station
- Chopwell Fire Station
- Fulwell Fire Station
- Gosforth Fire Station
- Hebburn Fire Station
- South Shields Fire Station
- Tynemouth Fire Station
- Wallsend Fire Station
- Barmston Training Centre
- Sunderland Central Fire Station and Service Delivery Headquarters
- West Denton Fire Station, Divisional Offices and Service Control
- Rainton Bridge Fire Station (Leased from City of Sunderland)
- Storage Facility (former Technical Services Centre) leased from Gateshead MBC

A second PFI proposal will replace Tynemouth Fire Station with a new Community Fire Station, building work will commence in 2009/10.

TYNE AND WEAR FIRE AND RESCUE AUTHORITY

CAPITAL PROGRAMME 2009/2010 TO 2011/2012

SUMMARY

Project Description	Gross Cost £	Expenditure to 31.3.09 £	Estimated Payments		
			2009/10 £	2010/11 £	2011/12 £
FIRE SERVICE					
Continuing Projects	2,302,156	1,300,370	966,786	0	35,000
Projects Commencing 2009/2010 and Future Years	3,507,200	0	1,143,200	1,400,000	964,000
	5,809,356	1,300,370	2,109,986	1,400,000	999,000
EMERGENCY PLANNING	0	0	0	0	0
	5,809,356	1,300,370	2,109,986	1,400,000	999,000
VEHICLE REPLACEMENT PROGRAMME					
Fire Services-Vehicles	6,080,000	0	2,992,000	1,544,500	1,543,500
TOTAL CAPITAL EXPENDITURE	11,889,356	1,300,370	5,101,986	2,944,500	2,542,500

TYNE AND WEAR FIRE AND RESCUE AUTHORITY CAPITAL PROGRAMME 2009/2010 TO 2011/2012

Project Description	Gross Cost £	Expenditure to 31.3.09 £	Estimated Payments		
			2009/10 £	2010/11 £	2011/12 £
Continuing Projects					
Operational Equipment					
Fireground Radios	180,000	160,000	20,000	0	0
Estates					
Safetyworks	389,306	229,306	160,000	0	0
Station Refurbishment Programme (Birtley, Gosforth, Fulwell, South Division HQ and North Division HQ)	434,325	412,609	21,716	0	0
BTC - Security Improvements and Incident Management Training Facilities	885,933	399,455	486,478	0	0
BTC - Repairs to Fire Ground and Offices	185,000	7,000	143,000	0	35,000
Other schemes (less than £100,000)	227,592	92,000	135,592	0	0
	2,302,156	1,300,370	966,786	0	35,000

Section Three – How we will get there
SCSP 2009 -2012 Draft

Projects Commencing 2009/2010 and Future Years					
IT Equipment					
IT Equipment	1,250,000	0	550,000	350,000	350,000
Operational Equipment					
Operational Equipment	662,200	0	443,200	80,000	139,000
Estates					
Works arising from Stock Condition Survey	300,000	0	100,000	150,000	50,000
West Denton - General refurbishment/decoration	300,000	0	0	300,000	0
Sunderland Central - Community Fire Safety Facilities	520,000	0	0	520,000	0
Appliance bay doors/lighting programme for all Stations	100,000	0	0	0	100,000
Other schemes (less than £100,000)	375,000	0	50,000	0	325,000
	3,507,200	0	1,143,200	1,400,000	964,000
	5,809,356	1,300,370	2,109,986	1,400,000	999,000

Section Three – How we will get there
SCSP 2009 -2012 Draft

Project Description	Gross Cost £	Estimated Payments To be leased		
		2009/10 £	2010/11 £	2011/12 £
VEHICLE REPLACEMENT PROGRAMME				
2009/2010 PROGRAMME				
3 Operational Support Units	525,000	525,000	0	0
1 Aerial Ladder Platform	500,000	500,000	0	0
10 Water Tenders	1,750,000	1,750,000	0	0
8 Vans/Cars (small)	60,000	60,000	0	0
2 Panel Vans (small)	36,000	36,000	0	0
3 Panel Vans (large)	66,000	66,000	0	0
1 Van/Car (large)	10,000	10,000	0	0
1 Minibus	20,000	20,000	0	0
1 Panel Van (large/chiller)	25,000	25,000	0	0
2010/2011 PROGRAMME				
1 Staff Car	17,500	0	17,500	0
1 Minibus	20,000	0	20,000	0
1 Panel Van (small)	18,000	0	18,000	0
2 Panel Vans (large)	44,000	0	44,000	0
16 Vans/Cars (small)	120,000	0	120,000	0
10 Vans/Cars (large)	100,000	0	100,000	0
7 Water Tenders	1,225,000	0	1,225,000	0

Section Three – How we will get there
SCSP 2009 -2012 Draft

Project Description	Gross Cost £	Estimated Payments To be leased		
		2009/10 £	2010/11 £	2011/12 £
1 Aerial Ladder Platform	500000	0	0	500000
1 Staff Car	17500	0	0	17500
3 Vans/Cars (small)	22500	0	0	22500
2 Vans/Cars (large)	20000	0	0	20000
1 Van/Car (specialist)	12500	0	0	12500
1 Minibus	20000	0	0	20000
3 Panel Vans (small)	54000	0	0	54000
1 Panel Van (large)	22000	0	0	22000
	6,080,000	2,992,000	1,544,500	1,543,500

The Authority's budget requirement for 2009/2010 has been set at £XXX million. The charts below show how this budget is broken down in terms of high-level operational expenditure, and how the budget requirement is being funded. In setting the 2009/2010 budget, the Authority will precept the five District Councils at £xx.xx per Band D property. This represents an increase of XX% from 2008/2009, which is lowest increase of all combined Fire and Rescue Fire Authorities, and the lowest of all Metropolitan fire and Rescue Authorities for XX successive year.

Insert graphs

Section Three – How we will get there
SCSP 2009 -2012 Draft

REVENUE ESTIMATES 2009/10

SUMMARY OF ESTIMATES

Actual 2007-08 £'000	Original Estimate 2007-08 £	Original Estimate 2008-09 £'000	OE:OE Variation	Revised Estimate 2008-09 £'000		Original Estimate 2009-10 £'000
0	0	0	0	0	Community Safety	0
0	0	0	0	0	Fire Fighting & Rescue Operations	0
0	0	0	0	0	Fire Service Emergency Planning	0
0	0	0	0	0	Management & Support Services	0
0	0	0	0	0	Corporate & Democratic Core	0
870	12	11	(1)	10	Non Distributed Costs	11
(1,764)	(1,000)	(1,550)	(550)	(1,250)	Interest on Balances	(447)
0	2,004	851	(1,153)	114	Contingencies	938
(867)	(867)	(888)	(22)	(888)	Strategic Review of Fire (PFI)	(911)
					Capital Financing Costs:	
1,675	1,687	1,631	(56)	1,631	- Debt Charges	1,547
(1,149)	(1,007)	(1,390)	(383)	(1,390)	- Reversal of Capital Charges	(1,467)
					Pensions FRS17:	
28,950	140	150	10	570	- Pension Interest Cost and Expected Return on	580
					Pensions Asset	
(28,990)	304	142	(162)	(42)	- Contribution to FRS 17 Pension Reserve	99
(1,274)	1,273	(1,043)	(2,317)	(1,245)		350
1,274	(277)	0	277	287	Add/(Deduct) Balances - Reserves	(809)
(0)	996	(1,043)	(2,040)	(958)		(459)

Continued overleaf

Continued

TYNE AND WEAR FIRE AND RESCUE AUTHORITY

REVENUE ESTIMATES 2009/10

SUMMARY OF ESTIMATES

Actual	Original	Original	OE:OE	Revised		Original
2007-08	Estimate	Estimate	Variation	Estimate		Estimate
£'000	2007-08	2008-09		2008-09		2009-10
	£	£'000		£'000		£'000
4,877	4,877	4,246	(631)	4,246	Less:	6,598
29,060	29,060	30,500	1,440	30,500	Revenue Support Grant	28,586
					National Non-Domestic	
					Rates	
200	200	168	(32)	168	Collection Funds Net	92
					Surplus	
34,137	34,137	34,914	777	34,914		35,276
22,412	22,412	23,159	747	23,159	To be met from Precept	23,438
320,493		320,493		320,493	Council Tax Base	323,282

Corporate Governance and Democratic Services

In order to carry out its responsibilities effectively, the Authority also receives professional advice and assistance from the Chief Fire Officer, with assistance on legal, financial and human resource matters provided by officers of the lead authority, Sunderland City Council. This ensures that the Authority Members have access to sound professionals in their particular field who are able to assist the Authority with its role of setting and steering the Service towards its organisational goals.

The table below details the costs to deliver our corporate and democratic core services in 2007/08 and the estimated costs to deliver these services in 2008/09 and 2009/10. These services concern corporate policy making and all other member based activities, as well as the activities and costs which provide the infrastructure which allows services to be provided and the information required for public accountability:

CORPORATE & DEMOCRATIC CORE

Actual	Original	Revised		Original
2007-08	Estimate	Estimate		Estimate
2007-08	2008-09	2008-09		2009-10
£'000	£'000	£'000		£'000
144	168	149	Supplies and Services	149
116	132	132	Cost of Member Services	133
42	49	49	Support Services	49
302	349	330	Total Expenditure	331
0	0	0	Less Income	0
302	349	330	Total Budget	331

The following pages detail our Level One Goals, Priorities, Measures and Targets and Level Two Strategies, Measures, Targets and who is responsible for the delivery of the Strategy.

The diagram details which elements are included at each level, the following pages detail the specific actions that are implemented to achieve our overall Vision of '*Creating the Safest Community*'.

Level 1 – Priorities

The priorities support the Goals and give focus to our work. They provide further detail as to how we will achieve our Goals

Level 1 Measures and Targets

The measures are what we are delivering, whilst the target is what is intended to be achieved as a result of carrying out the measure.

Level 2 Strategy

The Level 2 strategy is a long term action plan that will be implemented to enable the achievement of the Level 1 Goals, Priorities, Measures and Targets.

Level 2 Measures and Targets

The strategy is supported by the measure which is what we are delivering; the target is what is intended to be achieved as a result of carrying out the measure. The Level 2 Measures and Targets differ from Level 1 as they are related to the action that results in the completion of the Level 2 Strategy.

Deliverable By

This section details who is responsible for, and ensuring that the Level Two components are completed. The responsibility rests with a member of the Senior Management Team who ensures that the Goals are reached through members of their department and teams.

Goal One

In order to prevent deaths and injuries from fires and other emergencies, we deliver wide ranging community safety services and corresponding legislative fire safety services. Our primary focus is to prevent fires and other emergencies from occurring. When they do occur, we try to limit their impact.

Community safety is not the sole responsibility of a dedicated team but is a key role of our Community Firefighters. Community safety teams work to promote the adoption of good fire safety behaviour and increase the use of smoke alarms and domestic sprinkler systems. In addition to this, the teams promote community safety through schools education, and undertake initiatives to promote good citizenship amongst young people.

We also work with partners to reduce the incidence of fires and other emergencies. We will be measured via the Comprehensive Area Assessment (CAA) framework on how well we work with our partners to deliver better results for local people in agreed priorities such as community safety.

The Protection and Technical Department ensures that non-domestic premises provide a prescribed level of fire protection and fire safety. Our staff provide advice, monitor construction progress and enforce standards where necessary using the Enforcement Concordat (policy guide on working arrangements which can be found at www.dti.gov.uk/ccp/topics1/pdf1/concordatguide.pdf) as a protocol for customer satisfaction.

Estimates of costs to deliver community safety

The table below details the costs to deliver our community safety services 2007/08 and the estimated costs to deliver these services in 2008/09 and 2009/10. These services include the costs of statutory inspection and certification as well as the costs associated with prevention and education.

COMMUNITY SAFETY

Actual 2007-08 £'000	Original Estimate 2008-09 £'000	Revised Estimate 2008-09 £'000		Original Estimate 2009-10 £'000
10,207	10,292	10,206	Employee Expenses	10,364
276	472	293	Premises Related Expenditure	347
71	79	88	Transport Related Expenditure	75
1,420	1,370	1,577	Supplies and Services	1,418
164	203	310	RCCO	298
2,103	2,328	2,329	Support Services	2,340
14,241	14,744	14,803	Total Expenditure	14,842
994	738	974	Less Income	772
13,247	14,006	13,829	Total Budget	14,070

Level 1 – Goal 1

To prevent loss of life and injury from fires and other emergencies and promote community wellbeing

Level 1 – Priority One

Prevent the incidence of fire, and deaths and injuries from fires

Level 1 Measures and Targets

- National Indicator 33; number of deliberate (i) primary and (ii) secondary fires per 10,000 population
- National Indicator 49; number of primary fire and related fatalities and non-fatal casualties (excluding precautionary checks)

Level 2 Strategy

Continue a programme of prioritised HSC's in those areas identified through CFRMIS, FSEC, Mosiac, origins and five year data as being at the greatest risk of fire (currently 114,000 homes, approximately 24% of homes in Tyne and Wear)

Level 2 Strategy

Carry out a prioritised programme of inspections of non-domestic properties (shops, offices, factories, etc) to ensure that they comply with the appropriate safety standards

Level 2 Strategy

Ensure that the persons responsible for the management of non-domestic properties provide appropriate fire safety behaviour guidance to people using that property

Level 2 Strategy

Work with partners in LA's, police and other agencies, on initiatives to reduce the incidence of deliberate fires. This will be supported by a targeted intelligence led approach to drive down ASB.

Level 2 Strategy

Deliver a range of focused educational and media campaigns aimed at improved fire behaviour through:

- Reducing accidental dwelling fires
- Reducing the numbers of deliberate fires
- Reducing the numbers of malicious false alarm calls

Level 2 Measures and Targets

By 2011/12:

- LI 25 = 1,278
- LI 12 = nts
- LI 18 = 3, 686
- LI 11 = nts
- LI 13 = nts

Level 2 Measures and Targets

By 2011/12:

- LI 50 = 187
- LI 51 = 0
- LI 53 = 14

Level 2 Measures and Targets

By 2011/12:

- LI 50 = 187
- LI 51 = 0
- LI 53 = 14

Level 2 Measures and Targets

By 2011/12

- LI 35 = 10.5
- LI 15 = 727
- LI 14 = 507
- LI 16 = 5, 364
- LI 17 = 1, 234
- LI 18 = 3, 686
- LI 19 = 139

Level 2 Measures and Targets

By 2011/12

- LI 18 = 3, 686
- LI 20 = 161
- LI 21 = 565

Deliverable By

- Area Manager Community Safety
- Area Manager Strategic Planning and Communications
- Area Manager Service Delivery

Deliverable By

Area Manager
Community Safety

Deliverable By

Area Manager
Community Safety

Deliverable By

- Area Manager Community Safety
- Area Manager Service Delivery

Deliverable By

- Area Manager Community Safety
- Area Manager Corporate Support
- Area Manager Service Delivery

Level 1 – Goal 1

To prevent loss of life and injury from fires and other emergencies and promote community wellbeing

Level 1 – Priority Two

Work with partners to protect the community, make them more aware of emergencies and consequences and promote community wellbeing

Level 1 Measures and Targets

- Number of young people (17 – 25) attending RTC reduction initiatives to reduce numbers of deaths from RTC's to 9 per year, injuries to reduce to 240 per year and the total number of RTC's to 429 per year by March 2013
- Numbers of young people (8 – 14) attending initiatives designed both reduce accidents/injuries in a variety of situations
- Number of domestic Carbon Monoxide Detectors fitted

Level 2 Strategy

Arrangements in place to reduce and manage Road Traffic Collisions

Level 2 Measures and Targets

- Number of RTC's requiring Fire and Rescue Service (FRS) attendance to reduce to 416 by March 2013
- Number of fatalities resulting from RTC's requiring FRS attendance to reduce to 9 by March 2013

Deliverable By

Area Manager Community Safety
Area Manager Service Delivery

Goal Two

Our current emergency response can be divided into two categories:

- Responding to fires, and
- Responding to other emergency incidents

The emergency response to fires ensures that injury, loss of life and damage to property is minimised. The emergency response to other incidents includes those situations that require the specialist skills of a Community Firefighter, such as rescuing people trapped following a vehicle collision, dealing with consequences of storms and floods and minimising the risk to the public from chemical spillages.

Each of these services involve our integrated control centre receiving calls and dispatching appliances and other resources, to ensure that such events are satisfactorily resolved in line with local procedures and standards.

One of the main proposals within our Integrated Risk Management Plan is the standardisation of emergency response to property fires. We will respond with two fire appliances to all property fire, regardless of the area in which the fire is located.

Estimates of costs to deliver fire-fighting and rescue operations

The table below details the costs to deliver our fire-fighting and rescue operations services 2007/08 and the estimated costs to deliver these services in 2008/09 and 2009/10. These include the costs of all fire-fighters, the attendance at all incidents, communications and mobilisation as well as the costs of securing water supplies.

FIRE FIGHTING & RESCUE OPERATIONS				
Actual	Original	Revised		Original
2007-08	Estimate	Estimate		Estimate
£'000	2008-09	2008-09		2009-10
	£'000	£'000		£'000
27,851	28,651	28,313	Employee Expenses	28,250
1,351	1,518	1,514	Premises Related Expenditure	1,622
1,118	1,343	1,268	Transport Related Expenditure	1,421
6,307	6,118	6,223	Supplies and Services	5,863
900	1,098	1,679	RCCO	1,612
9,449	9,936	9,940	Support Services	9,932
46,976	48,664	48,937	Total Expenditure	48,700
3,975	3,903	4,065	Less Income	3,928
43,001	44,761	44,872	Total Budget	44,772

Level 1 – Goal 2

To respond appropriately to the risk

Level 1 – Priority Three

Determine and deliver resources as defined by the risk

Level 1 Measures and Targets

- 100% of availability of pumping appliances with zero mechanical and zero crew deficiencies
- Time taken by control staff to 'pick up' emergency calls to increase to 99% by March 2013
- Time taken by Control Staff to mobilise resources to FDR1 type incidents to increase to 65% by March 2013
- The number of occasions that no appliances arrive at an incident (not including those occasions appliances are turned back from False Alarms from Automatic Equipment) to be zero
- National Indicator 33: number of deliberate (i) primary fires and (ii) secondary fires per 10,000 population
- National Indicator 49: number of primary fires and related fatalities and non fatal casualties (excluding precautionary checks)

Level 2 Strategy

Ensure that appropriate resources are maintained and available to meet demand

Level 2 Strategy

Deliver effective Call Handling, Mobilising and Tactical Management of Operational Resources

Level 2 Strategy

Ensure that response appropriate to risk is mobilised and arrives at incident

Level 2 Strategy

Ensure that actions limit the impact of fire or other emergencies

Level 2 Measures and Targets

- Availability of staff to ensure that all pumping appliances are crewed with (at least) four staff
 - Availability of appliances to ensure the minimum number (29) of pumping appliances is available every day
 - Accuracy of Control resources
 - Accuracy of information available to emergency response crews, current and accurate
- By 2011/12:
- LI 32 = 97.9
 - LI 2 = 0-5
 - LI 5 = 222

Level 2 Measures and Targets

- By 2011/12
- LI 41 = 98
 - LI 42 = 61.8
 - LI 32 = 97.9

Level 2 Measures and Targets

- By 2011/12
- LI 32 = 97.9
 - LI 2 = 0-5
 - LI 5 = 222

Level 2 Measures and Targets

- By 2011/12
- Attendance times to be maintained to under five minutes for first appliance
- LI 32 = 97.9
- LI 2 = 0-5
- LI 5 = 222

Deliverable By

- Area Manager Human Resources
- Area Manager Corporate Support

Deliverable By

- Area Manager Corporate Support

Deliverable By

- Area Manager Corporate Support

Deliverable By

- Area Manager Community Safety
- Area Manager Corporate Support
- Area Manager Service Delivery

Goal Three

As a result of the Fire and Rescue Services Act 2004, and the Civil Contingencies Act 2004, all Fire and Rescue Services are required to work with other emergency services and other organisations to prepare plans and procedures to deal with potential major incidents and other emergencies which could include:

- Events which threaten serious harm to human welfare,
- Events which threaten serious damage to the environment,
- Acts of terrorism or war which threaten serious damage to national security

There is an additional requirement to be prepared for Civil Contingencies, that is to put in place policies and procedures, to ensure that the Fire and Rescue Service can continue to provide 'core functions' in the event of some localised emergency situations, for example, flooding affecting most of North Tyneside.

Estimates of costs to deliver emergency preparedness

Costs for the provision of Emergency Preparedness Services are included in those for fire-fighting and rescue operations (see previous section, **page XXX**)

Level 1 – Goal 3

To plan and prepare for exceptional events

Level 1 – Priority Four

Work with relevant partner agencies to prepare and maintain effective emergency plans to deal with exceptional events

Level 1 Measures and Targets

- Percentage of Risk Assessments completed
- Number of contingency Plans Completed
- Number of exercises carried out
- Increase the number of exercise evaluations
- 100% of Business Continuity Plans completed/updated
- Number of other plans/arrangements completed

To ensure that all plans are current, provide accurate information in line with good practice, and are regularly reviewed

Level 2 Strategy

Review and update

* Emergency plans

* Collaboration with partners

Assess the risk of an emergency occurring

* Business continuity arrangements

* Assess the risk of an emergency occurring

* Arrangements to share information

Level 2 Measures and Targets

* Risk assessments

* 100% of Business Continuity Plans complete and reviewed

Community Risk Profile

* Contingency Plans

* Exercises carried out

* Other plans/arrangements

* Increase the number of Exercise evaluations

Deliverable By

Area Manager Community Safety

Area Manager Human Resources, Learning and Development

Area Manager Corporate Support

Level 1 – Goal 3

To plan and prepare for exceptional events

Level 1 – Priority Five

Secure the capital and resources to respond and deal with exceptional events

Level 1 Measures and Targets

- Number of personnel
- Number and type of appliances and equipment
- Training

Minimum number of staff trained to deal with:

- * Command and Control
- * Mass decontamination
- * Hazardous Materials Detection, Identification and Monitoring
- * Urban Search and Rescue
- * High Volume Pumping
- * Appropriate appliances available

Level 2 Strategy

Maintaining sufficient appliances and personnel to meet objectives

Level 2 Strategy

Continue to actively participate in the Governments Civil Contingencies Capabilities Programme

Level 2 Measures and Targets

Maintaining sufficient appliances and personnel to meet objectives:

- Personnel, appliances and equipment
- Training
- Staffing levels

Level 2 Measures and Targets

Continue to actively participate in the Government's Civil Contingencies and Capabilities Programme and maintain availability of trained staff at appropriate levels

Deliverable By

Area Manager Community Safety
Area Manager Human Resources, Learning and Development
Area Manager Corporate Support

Goal Four

In order to ensure that our front line services can achieve the first three organisational goals, we provide a wide range of support services that are fundamental in delivering a modern, effective service, ensuring value for money. These include Human Resources (HR), Learning and Development, Information Communication Technology, Procurement, Corporate Development and Finance.

The integrated Personal Development System (IPDS) aims to ensure that all employees are provided with the necessary skills, knowledge and understanding to perform their roles effectively. Consequently IPDS drives much of the work of the Learning and Development Team.

Estimates of costs to deliver management and support services

The table below details the costs to deliver our management and support services 2007/08 and the estimated costs to deliver these services in 2008/09 and 2009/10. These services include Finance, Human Resources, Information Communications and Technology, etc, which support the function of the fire and rescue service. The cost of these sections are recharged to the appropriate division of service.

MANAGEMENT & SUPPORT SERVICES

Actual	Original	Revised		Original
2007-08	Estimate	Estimate		Estimate
£'000	2008-09	2008-09		2009-10
	£'000	£'000		£'000
9,362	9,794	9,842	Employee Expenses	9,876
249	313	311	Premises Related Expenditure	221
601	619	641	Transport Related Expenditure	667
2,257	1,754	1,876	Supplies and Services	1,821
1,149	1,390	1,390	Capital Charges	1,467
13,618	13,870	14,060	Total Expenditure	14,052
13,618	13,870	14,060	Less Income	14,052
0	0	0	Total Budget	0

Level 1 – Goal 4

To deliver a modern, effective service, ensuring value for money with staff who reflect the communities we serve

Level 1 – Priority Six

Promote and deliver equality, diversity and flexibility of opportunity, to ensure we reflect the community we serve

Level 1 Measures and Targets

- Level of Equality Standard for Local Government (ESLG) to which the Authority confirms to be Level 5 compliance April 2010 (LI 70)
From April 2009 a revised standard will be published, Equality Framework for Local Government, and will be aligning our work for Level 5 of ESLG to working towards 'excellence' within this framework
- The duty to promote race equality to be 100% by March 2011/12 (LI 71)
- The percentage of top 5% earners who are women to be 15.6% by March 2012 (LI 72)
- The percentage of the top 5% of earners from black minority ethnic community to be 3% by March 2012 (LI 73)
- The percentage of 5% of earners who have a disability to be 1.5% by March 2013 (LI 74) **NO TARGETS SET, TO BE AGREED AND ADDED**
- % of wholetime and retained duty system employees with a disability (LI 75) **NO TARGETS SET, TO BE AGREED AND ADDED**
- % of control and corporate employees with a disability (LI 76) **NO TARGETS SET, TO BE AGREED AND ADDED**
- **The percentage of new employees from minority ethnic groups entering into the Service to be 9.2% by March 2013 (stretch target) (LI88)**
- The percentage of uniformed staff from minority ethnic communities to be 3.8% by March 2012 (LI 78)
- **The percentage of new women entrants joining the operational service to be 18% by March 2013 (LI89)**

Level 2 Strategy

Broaden the diversity of the workforce in line with regional Human Resources Strategy

Level 2 Strategy

Produce action plans which result in equality and diversity issues being embedded within the workforce

Level 2

Measures and Targets (*name BV's not just numbers*)

By 2011/12

- | | | |
|----------------------|-------------|-------------|
| • LI 70 = excellence | LI 73 = 3 | LI 76 = nts |
| • LI 71 = 100 | LI 74 = nts | LI 78 = 3.8 |
| • LI 72 = 15.6 | LI 75 = nts | LI 80 = 7 |

Level 2

Measures and Targets

- Staff survey
- Cultural Audit
- Service Stress Survey

Deliverable By

Area Manager Human Resources, Learning and Development

Deliverable By

Area Manager Human Resources, Learning and Development

Level 1 – Goal 4

To deliver a modern, effective service, ensuring value for money with staff who reflect the communities we serve

Level 1 – Priority Seven

Provide a well managed, efficient and effective service through highly developed people and systems

Level 1 Measures and Targets

- Percentage of invoices for commercial goods and services paid within time limits to be 100% each year (LI 64)
- Minimise increases in expenditure per head of population. Precept levels to be kept at, or below, Treasury guidelines
- Cost of financial management services from City of Sunderland not to exceed the rate of inflation
- Number of working days/shifts lost to sickness absence per employee to be 5.07 days/shifts by March 2012 (LI 81) and 5.07 days/shifts lost by March 2012 (LI 82)
- The percentage of staff retiring on the grounds of ill health to be 0% (uniformed) (LI 83) and 0% by March 2012 (control and non-uniformed) (LI 84)
- Number of accidents (including near misses) to reduce from 120 per year to 94 per year by March 2012

Goal 4, Priority 7

Sec

at there

2008

Level 2 Strategy

- Improve management capacity
- Audit performance at all levels
- Continue to reduce sickness absence to improve efficiency and performance in line with national guidance

Level 2 Strategy

Ensure that procurement activity underpins the corporate aims of the Authority

Level 2 Strategy

Ensure the delivery of a targeted and effective Occupational Health scheme designed to safeguard health, minimise the impact of the working environment and encourage healthy lifestyles

Level 2 Strategy

Ensure that the budget is set in accordance with the priorities of the Service, and within the parameters set by Government

Provide the financial management tools and the necessary training as required

Level 2 Strategy

Ensure that personnel are prepared for their roles and responsibilities and provided with the knowledge skills and understanding to perform their role efficiently, effectively and safely

Level 2 Strategy

Ensure that all employees are encouraged and provided with an opportunity to maximise their potential and widen their skills base

Level 2 Measures and Targets

- Measure the implementation of Annual Plans
 - Performance measured through all plans and service level measures
- By 2011/12
- LI 64 = 64
 - LI 81 = 5.07
 - LI 83 = 0
 - LI 82 = 5.07
 - LI 84 = 0

Level 2 Measures and Targets

- Efficiency Savings
- By 2011/12 LI 60 =
- LI 61 =
 - LI 62 =
 - LI 63 =
 - Increase the levels of efficiency savings due to Procurement Policies
 - Progress Sustainable Procurement
 - Increase access to e procurement

Level 2 Measures and Targets

- Efficiency Savings
- By 2011/12
- LI 81 = 5.07
 - LI 82 = 5.07
 - LI 83 = 0
 - LI 84 = 0

Level 2 Measures and Targets

- Efficiency Savings
- By 2011/12
- LI 60 =
 - LI 61 =
 - LI 62 =
 - LI 63 =
 - LI 64 = 64
 - LI 65 = nts

Level 2 Measures and Targets

- Training validation
- Workplace assessment
- Development needs identified through PDP's are realised as soon as reasonably practicable

Level 2 Measures and Targets

- Training validation
- Workplace assessment
- Development needs identified through PDP's are realised as soon as reasonably practicable

Deliverable By

- Strategic Management Team
- Area Manager Service Delivery
- Area Manager Human Resources, Learning and Development and R.C.C.

Deliverable By

Area Manager
Corporate Support

Deliverable By

Area Manager
Human Resources,
Learning and
Development

Deliverable By

Finance Manager

Deliverable By

Area Manager
Human Resources,
Learning and
Development

Deliverable By

Area Manager
Human Resources,
Learning and
Development

Goal 4, Priority 7

Level 2 Strategy

Develop an Annual Investment Programme to deliver improvements to the Estate in order to ensure service delivery:

- Asset Management Group

Level 2 Strategy

Ensure that all TWFRS premises are effectively managed and maintained to ensure service delivery

Level 2 Strategy

Develop North East Fire and Rescue Authorities (NEFRA) project to meet objectives of Outline Business Case

Level 2 Measures and Targets

Approved Capital Appraisal Forms (CAF's) and delivery of the Annual Capital Works Programme

Level 2 Measures and Targets

- Compliance with preplanned maintenance programmes (PPM's) to reduce the number of defects by undertaking regular maintenance works; all programmes are delivered within pre-planned timeframes
- Number of Estates 'defects' are categorised and programmed, all defects rectified within agreed timescales/limits

Level 2 Measures and Targets

To meet agreed timetabled milestones

Level 1 – Goal 4

To deliver a modern, effective service, ensuring value for money with staff who reflect the communities we serve

Level 1 – Priority Seven

Provide a well managed, efficient and effective service through highly developed people and systems

Level 1 Measures and Targets

- Improve public satisfaction as measured by the Place Survey (collect base line date for 2009/10)
- Use of Resources (UOR): obtain a score of 4, 'performs excellently' in UOR Assessment
- Managing Performance: obtain a score of **XXX** in Managing Performance Assessment
- Comprehensive Area Assessment (CAA): obtain a score of **XXX** in CAA
- Operational Assurance: obtain a score of **XXX** in Operational Assurance
- Consultation improve response rate for each service satisfaction survey and focus group
- Improve overall satisfaction for each service satisfaction and focus group

Level 2 Strategy 1. Provision of Information	Level 2 Strategy 2. Planning	Level 2 Strategy 3. Performance Management	Level 2 Strategy 4. Risk Management	Level 2 Strategy 5. Data Quality
Level 2 Measures and Targets <ul style="list-style-type: none"> • FSEC: ensure we have accurate data that reflects the socio demographic factors per output area • IRS: ensuring information regarding our incidents is timely, accurate and available • Provide validated data to CLG within their timescales 	Level 2 Measures and Targets Development and implementation of SCSP, IRMP, Annual Report and Performance Plan to be produced on time to a appropriate requirements	Level 2 Measures and Targets <ul style="list-style-type: none"> • Fire NI's and corporate LI's to meet targets • Developing and ensuring suite of LI's reflects all organisational services • Meet and exceed end of year validated targets 	Level 2 Measures and Targets <ul style="list-style-type: none"> • Measurable improvement of Corporate Risk Profile • Measurable improvement of Department Risk Plans • Ensuring we have accurate and up to date risk profiles and measures in place to tackle risk • All department plans and Service plans to decrease the number of high priority risks • Have appropriate actions that tackle risks and meet the needs of our communities • Decrease the number of red area risks 	Level 2 Measures and Targets Achieve data quality standards as per Audit Commission requirements
Deliverable By Area Manager Strategic Planning and Communications	Deliverable By Area Manager Strategic Planning and Communications	Deliverable By <ul style="list-style-type: none"> •Area Manager Strategic Planning and Communications •Area Manager Service Delivery 	Deliverable By Area Manager Strategic Planning and Communications	Deliverable By Area Manager Strategic Planning and Communications

<p>Level 2 Strategy</p> <p>6. Value for Money through performance and evaluation</p>	<p>Level 2 Strategy</p> <p>7. Effective internal communication</p>	<p>Level 2 Strategy</p> <p>8. Effective external communication</p>	<p>Level 2 Strategy</p> <p>9. Consulting our Stakeholders</p>	<p>Level 2 Strategy</p> <p>10. Improvement of Service impact</p>
<p>Level 2 Measures and Targets</p> <ul style="list-style-type: none"> • Improved number of Value for Money assessments in evaluations • Demonstrating VfM: * Ensuring organisational VfM by Audit Commission requirements • Identify and improve appropriate areas of VfM • Evidence VfM achievements through initiatives and projects as measured through evaluations 	<p>Level 2 Measures and Targets</p> <ul style="list-style-type: none"> • Targets as specified in the Staff Communications Strategy 	<p>Level 2 Measures and Targets</p> <ul style="list-style-type: none"> • Satisfaction levels reported in results of each of the five LA Place surveys • As specified in the External Communications Strategy 	<p>Level 2 Measures and Targets</p> <ul style="list-style-type: none"> • Consulting • Public consultation (Focus Groups, etc) • Quality and quantity of feedback from consultation exercises • Consultation Database • Increase the quality and frequency of evaluation of campaigns 	<p>Level 2 Measures and Targets</p> <ul style="list-style-type: none"> • Use of Resources: maintain a 4, performing excellently • CAA: evidenced our contribution as measured by the number of red and green flags • Evaluations: demonstrate Service improvement by dissemination of good practice and VfM • Improvement Plan; complete all actions of quality and time • Place Survey; satisfaction levels reported in results of each of the five LA areas • After the Incident Survey
<p>Deliverable By</p> <p>Area Manager Strategic Planning and Communications</p>	<p>Deliverable By</p> <p>Area Manager Strategic Planning and Communications</p>	<p>Deliverable By</p> <p>Area Manager Strategic Planning and Communications</p>	<p>Deliverable By</p> <p>Area Manager Strategic Planning and Communications</p>	<p>Deliverable By</p> <p>Area Manager Strategic Planning and Communications</p>

Level 1 – Goal 4

To deliver a modern, effective service, ensuring value for money with staff who reflect the communities we serve

Level 1 – Priority Seven

Provide a well managed, efficient and effective service through highly developed people and systems

Level 1 Measures and Targets

- The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery
- ICT 'failures/defects' are responded to/resolved within agreed timescales
 - Level 1 respond within 1 hours 100% of occasions
 - Level 2 respond within 1 day 90% of occasions
 - Level 3 respond within 3 days 60% of occasions
 - Level 4 respond within 1 week 60% of occasions
 - Level 5 respond within 1 month 80% of occasions

Level 2 Strategy

Provide policies and procedures to ensure effective ICT systems

Level 2 Strategy

Continuously improve web based services to enable effective web based communications

Level 2 Strategy

Purchase and implement ICT services to contribute to achieving organisational goals

Level 2 Strategy

Ensure that the networks operating systems and associated hardware and application software are future proof and minimise the nature and level of demand for support

Level 2 Measures and Targets

- Have fit for purpose policy and procedures in place
- Network availability of 99.5%
- Server/Application availability of 99.5%
- Progress against ITIL measures
- Complete projects in roadmap to specified time and quality

Level 2 Measures and Targets

External website – maintain provision of current online services and develop with digital trends to improve. Continue to monitor usage statistics and report on website feedback.

Intranet – consult with employees regarding the usability and effectiveness of the Intranet with an average satisfaction of 70%, whilst maintaining and developing internal online services.

Level 2 Measures and Targets

ICT Department to reduce the total number of servers by at least 35%, resulting in efficiency savings and carbon footprint reduction.

Level 2 Measures and Targets

Resolve 85% of all Service Helpdesk calls within agreed SLA target

Deliverable By

Area Manager
Strategic Planning and Communications

Deliverable By

Area Manager
Strategic Planning and Communications

Deliverable By

Area Manager
Strategic Planning and Communications

Deliverable By

Area Manager
Strategic Planning and Communications

APPENDIX A

Local Indicator Performance Summary 2008/2009

The following section provides the commentary against performance relating to the Local Indicators detailed on page **XX**.

Performance Headlines, 2008/2009

Figures used in this section are based on validated data for the period 1 April 2008 to 31 December 2008, projected forward to 31 March 2009.

In 2008/2009 the Authority is set to achieve the following performance against 2007/2008:

- 26% reduction in the number of fire calls attended
- 31% reduction in the number of property and vehicle fires
- 25% reduction in the number of injuries from accidental fires in dwellings
- Completed over 28900 Home Safety Checks (HSCs)
- 26% reduction in the number of deliberate secondary fires
- 23% reduction in the number of deliberate property fires
- 17% reduction in the number of deliberate vehicle fires
- 32% reduction in the number of accidental fires in dwellings
- 35% reduction in the number of accidental kitchen fires
- 5% increase in the % of women firefighters
- 1% reduction in the number of working days/shifts lost to sickness for wholetime uniformed staff.

Prevention and Education

Nationally the majority of deaths and injuries from fires are as a result of accidental fires in dwellings. In Tyne and Wear over the last five years (2004/2005 to 2008/2009), 68% of all fire deaths have been in accidental fires in dwellings, and 76% of all reported fire related injuries resulted from accidental fires in dwellings.

Through our community safety work we aim to prevent deaths and injuries from fire and other emergencies. To achieve this we first need to prevent fires occurring and when they do occur, restrict their spread and extinguish them.

Home Safety Checks (HSCs) allow our community firefighters and dedicated community safety staff to target specific areas of risk to prevent future incidents occurring. In 2008/2009 our community firefighters aimed to carry out 16,064 HSCs (3.5% of all domestic properties within Tyne and Wear). The Authority expect the total delivered by community firefighters to be over 20,000 HSC, exceeding target by 21%.

In addition to this Tyne and Wear Fire and Rescue service also delivered 4,489 HSC's as part of Operation Early Warning 3 during the months of October and November in 2008. The aim if this initiative was to target specific locations that had been identified as being at greatest risk of a fire within the Fossway area of Newcastle Upon Tyne. As a result the Authority will have delivered a total of 28900 (including Prevention and Education) HSC's during 2008/09.

Part of the HSC procedure is to ensure that homes have a correctly positioned, working smoke alarm. Smoke alarms help to save lives and reduce injuries by alerting occupants early to any fire. The Authority has had considerable success with initiatives aimed at raising awareness of the value of installing smoke alarms. In 2008/2009, over 40% of all fires in dwellings we attended were detected by means of a domestic smoke alarm and only 13% where a smoke alarm was fitted but did not activate.

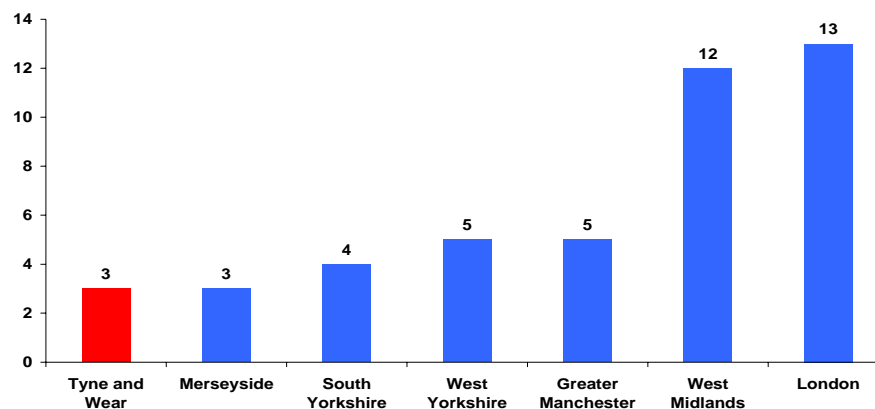
In 2008/2009 the Authority aimed for a 4% reduction (from 1110 to 1069) of accidental fires in the home. However, the Authority is set to report a 29% reduction (to 754 actual incidents) from 2007/2008.

Our long term target is to reduce the number of accidental fires in dwellings to 664 by March 2012. To achieve this we are aiming for a 4% reduction in 2009/2010 (to 724 actual incidents). We will use a range of local and national advertising campaigns, and local initiatives, aimed at raising awareness, to prevent accidental fires from starting in homes. Further information relating to the national campaign can be accessed on the Fire Kills web-site www.firekills.gov.uk.

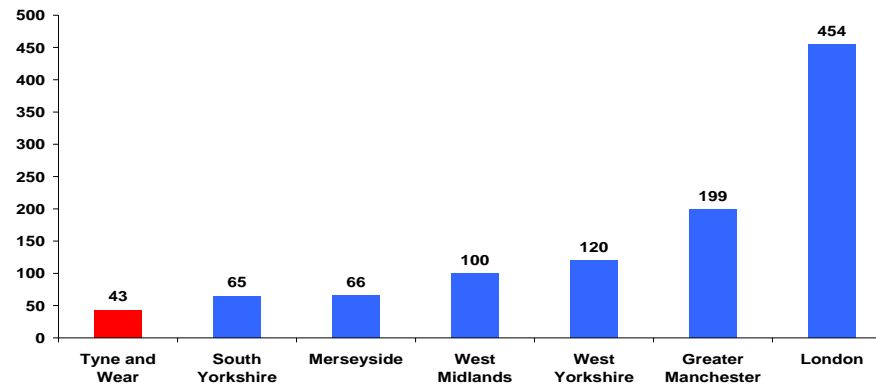
Regrettably during the first nine months of 2008/2009, there have been four deaths from accidental fires in dwellings. This is within our target of less than five deaths per year, and our forecast for the year is a total of five deaths from accidental fires in dwellings.

In terms of the number of deaths and injuries from accidental fires in dwellings, Tyne and Wear is consistently amongst the best performing Fire and Rescue Authorities. (see fig i and ii below), i.e., having the lowest number of these related incidents. The Authority aims to further reduce the number of fire deaths through the delivery of HSCs and through promoting the benefits of installing domestic sprinkler systems.

Number of deaths from accidental fires in dwellings 2008/09 (fig i)



Number of injuries from accidental fires in dwellings 2008/09 (fig ii)



Injuries from accidental fires in dwellings (excluding precautionary checks) have reduced by 5% this year from 44 in 2007/2008 to 42 in 2008/2009, achieving the target. Indeed, since 2004/2005 we have seen a 74% reduction in the number of injuries from accidental fires in dwellings from 159 in 2004/2005 to 2008/2009 in 42. For 2011/2012 we have set a target to reduce the number of such injuries by a further 14% to 36.

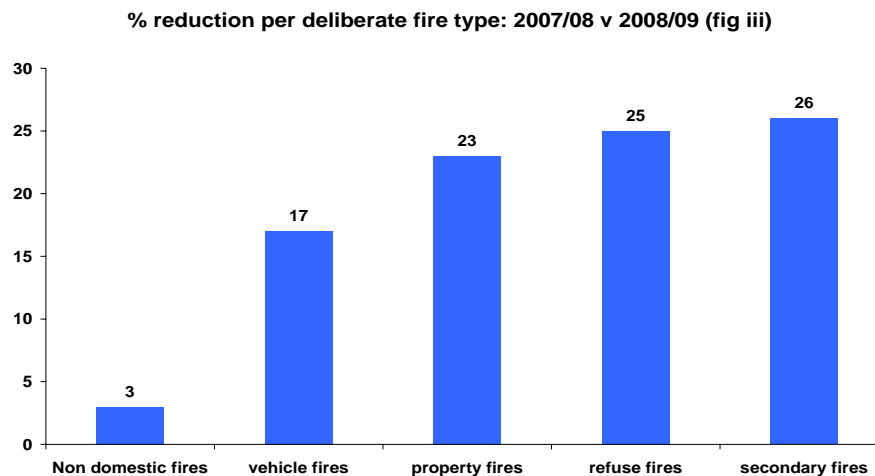
Neighbourhood Fire Team (NFT) initiatives involving Local Authorities, Tyne and Wear Fire and Rescue Service and Northumbria Police have seen a 23% reduction in the number of deliberate property fires, from 721 (in 2007/2008) to 556 in 2008/2009, exceeding the target of 685 fires by 19%. Over the last five years we have achieved a 46% reduction in this type of fire incident. We are aiming for a further reduction of 9% by 2011/12 to 507 incidents.

The Neighborhood Fire Team continues to work in partnership with local authorities and Northumbria Police to reduce all deliberate fire incidents.

Tyne and Wear Fire and Rescue Service have a joint Memorandum of Understanding formalising the working relationship with Northumbria Police signed in July 2006. To supplement this memorandum joint fire investigation training courses are being delivered to improve the services of both Tyne and Wear Fire Rescue Service and Northumbria Police.

Neighbourhood Fire Team initiatives continue to drive down vehicle fires in the authority's area. We have a multi-agency approach, with Northumbria Police and the local authorities to combat local crime and disorder issues that has substantially reduced deliberate primary fires in vehicles. In 2008/2009 the Authority has reduced the number of deliberate fires in vehicles from 965 to 797, reflecting a 17% reduction. Over the last five years the Authority has achieved a 45% reduction in this type of fire.

As an outcome of the performance highlighted above the Authority has reported an improvement within all of its Local Indicators as highlighted below (figure iii).



Schools Education is one of our top priorities. Our community safety teams deliver an interactive and varied programme to pupils in Years 1 and 6, as part of the curriculum. We aim to ensure that the principles of good fire safety behaviour are adopted, leading to a reduction in the numbers of fires and fire related deaths and injuries. We have also introduced a targeted, Year 8 programme which focuses on addressing fire-setting behaviour, and fire-setting as anti-social behaviour.

“Fireworks and Bonfires Ruin Lives in A Flash” 2008 Campaign

Following the success of the 2007 campaign in reducing the number of injuries recorded in the lead up to, and on, 5th November, Tyne and Wear Fire and Rescue Service led the ‘Fireworks and Bonfires Ruin Lives in a Flash’ 2008 campaign which involved:

- Tyne and Wear Fire and Rescue Service
- Northumbria Police
- Northumberland Fire and Rescue Service
- Local Authorities throughout Tyne and Wear and Northumberland
- NHS North East (the North East Strategic Health Authority)
- North East Ambulance Service NHS Trust

The objectives of the campaign were:

- To raise awareness of the dangers and consequences of the misuse/abuse of fireworks and bonfires. In particular:
 - Death and injuries
 - Powers and the will to prosecute for misuse of fireworks and for illegal sales
 - Financial cost e.g. damage to property etc
- To encourage people to attend an organised display
- To reinforce the message that antisocial behaviour against emergency workers will not be tolerated and that legal action will be taken
- To reinforce partnership working between Fire and Rescue Services, Northumbria Police, Local Authorities, Trading Standards, the North East Ambulance Service, the NHS and the general public.

To achieve these aims we delivered the following:

TV advertisement

A 30 second TV commercial was broadcast on Tyne Tees North between 22 October – 5 November 2008.

To maximise the positive impact of the 'Fire' character and to establish a brand identity, the TV advert used was the same advert as in the 2007 campaign.

Posters/Leaflets

6,500 A3/A4 posters and 100,000 leaflets were produced and distributed throughout the region.

Vehicle livery

Two of the poster images were used on 17 Tyne and Wear Fire and Rescue appliances and on six Northumberland Fire and Rescue appliances.

Website

A website was set up and ran throughout the campaign from 14 October to 6 November. On line competitions were held to encourage young people to visit the campaign website. Social networking sites Facebook and Bebo were also utilised to promote our messages, along with Bluetooth messaging technology.

Education

Assembly talks were carried out by Prevention and Education personnel in targeted schools throughout the Service. Approx 30,000 young people within the target age group received this education.

Safetyworks

A joint programme was delivered by TWFRS and Northumbria Police. Targeted towards young people from outside mainstream education, the programme was delivered at the interactive safety centre 'Safetyworks'. 124 young people were given educational input on the dangers of bonfires and fireworks along with input on the dangers of knife crime.

Uplifts

Local Authorities had bonfire uplift schemes operating throughout the bonfire campaign. These schemes involved the removal of fuel such as refuse, therefore reducing the opportunity to set fires. Local Authorities, Fire Service and Police personnel worked collectively throughout the period to locate, report and uplift illegal bonfires.

As a result of the work carried out we found that:

Initial statistics show that the partnership collectively removed a total of 594 illegal bonfires throughout the region, which represents a potential saving to the community of approx £1,188,000 (based on a cost of £2,000 for responding to a deliberate secondary fire obtained from, 'The Economic Cost of Fire: Estimates for 2004') and also substantially reduced the risk of injury to the community and the emergency services.

Furthermore, during the period 1st to 6th November there was a reduction of 39% in the number of calls received by Tyne and Wear Control, when compared to the same period in 2007. The Service also attended 46% fewer anti social behaviour secondary fires and 32% fewer incidents overall than in the same period last year.

For the third year running there were no injuries at bonfire/firework related incidents attended by TWFRS over the bonfire weekend. The North East Strategic Health Authority reported a total of 8 fireworks or bonfire-related injuries for bonfire night this year, against a total of 10 in 2007. This represents a reduction of 20%.

Malicious False Alarms

Over recent years there has been a steady decline in the number of malicious false alarm calls ('Hoax Calls') attended. This is due in the main to initiatives that we have introduced through schools education and Control Staff challenging suspected malicious calls. In 2008/2009 the Authority forecast that the number will decrease by 10% to 619 compared with 685 in 2007/2008. We have set ourselves a target to reduce the number of malicious false alarm calls attended by 9% to 565 in 2011/2012.

We also record the numbers of malicious false alarm calls that we do not attend, and in 2008/2009 we expect that we will have dealt with 176 such calls. This is a reduction of 15% (from 207) when compared with 2007/2008, this is due largely to the Control Staff challenging the calls that are received.

When we combine the figures for malicious false alarm calls that we attended with those that we did not attend we find that there has been a 12% reduction in 2008/2009 compared with 2007/2008. We intend to further reduce these figures through our schools education programme and through 'Fire Control Challenge'.

Protection and Technical

Our Protection and Technical Services target those non-domestic premises (typically shops, offices, factories and schools) which pose the greatest risk to life, in terms of structure, occupancy and the management of premises. The aim is to reduce the numbers of fires in such properties and any consequent deaths and injuries, and to ensure that our resources are more effectively utilised, in line with Integrated Risk Management Plans.

In 2008/2009 the Authority attended 365 fires in non-domestic premises (213 accidental fires and 152 deliberate fires in non-domestic property), a reduction of 35% when compared to 2007/2008. For 2011/2012 we aim to reduce this figure by a further 10% to 327.

We will continue to monitor the numbers of fire related deaths and injuries in non-domestic premises, there were no fire related deaths, and 34 fire related injuries in public buildings or industrial premises in 2007/2008.

Wasted Resources

Approximately 15% of all fire calls that we attended in 2008/2009 turned out to be false alarms due to automatic fire alarms in non-domestic properties.

This is a waste of both time and resources that could be better used, to deliver, for example, community safety initiatives, and Home Safety Checks (HSCs). One of our targets for 2008/2009 was to reduce the number of false alarm calls due to automatic fire detection by 3% from 2774 to 2697. The Authority has achieved a 2% reduction to 2731 such incidents. For 2011/2012 we are targeting a 12% reduction to 2401 such incidents.

Response

In 2008/2009 the Authority reported a 26% reduction in the number of fire calls attended from 12381 in 2007/2008 to 9130 in 2008/09. As a result of this performance the Authority exceeded its target 11886 calls by 23%. A target of 8034 fire calls has been set for 2011/12, a reduction of 12 over the three year period.

Attendance Times

We continue to monitor the time it takes for fire appliances to reach emergency property fires, to ensure that we continue to deliver a first class service.

Employing the current sampling method the figures for average attendance times for 2007/08 are set out below, together with 2004/2005, 2005/2006, 2006/2007 and 2007/2008 figures for comparison.

Period	Average attendance time for first appliance	Average attendance time for second appliance
2004/2005	4 min 22 sec	5 min 32 sec
2005/2006	4 min 22 sec	5 min 33 sec
2006/2007	4 min 37 sec	5 min 51 sec
2007/2008	4 min 46 sec	7 min 15 sec
2008/2009	4 min 46 sec	7 min 01 sec

The figures contained in the table above highlights the Authority's average attendance times to building fires from 2004/2005 to 2007/2008. Although there has been a steady increase in the attendance time of the first pump the Tyne and Wear Fire and Rescue Service remain a good performer when compared against other Fire and Rescue Services.

It should be noted that although we have seen a rise in the attendance time for the second appliance the Authority have not reported an increase in the number of deaths or injuries related to such incidents.

The effective response of the Fire and Rescue Service can be measured through the number of times a fire is confined to the room it started. For accidental fires in homes we aim to confine the fire to the room of origin in 94.8% of occasions in 2008/09. The Authority forecasts the actual performance for this indicator to be 91.4% of occasions, a reduction of 2.8% on the performance reported in 2007/08. However, through a more proactive approach aimed at targeting the premises that are at greatest risk of fires the Authority is confident that this performance will improve in 2009/10.

This is the only 'Response' performance measure we are required to report nationally. However, we do monitor our performance in other areas to reflect the attendance of the service to incidents, including the number of people who escape unharmed from a fire incident.

In 2007/2008 the Authority will have responded to 2,489 Special Service Incidents (road traffic accidents, rescues, floods, etc.), compared with 2,447 in 2006/2007, an increase of 1.7%.

Emergency Preparedness

The Fire and Rescue Services Act 2004 stipulates that Fire and Rescue Authorities may be required to deal with emergencies other than fires and road traffic accidents, and guidance suggests that these emergencies may include

- Removing chemical, biological, radioactive or nuclear (CBRN) contaminants from people (using the mass decontamination equipment provided under the Government's National Resilience Programme).
- Ensuring that reasonable steps are taken to prevent or limit serious harm to the environment resulting from action taken to remove chemical, biological or radioactive contaminants from people.
- Incidents involving search and rescue. This would include any accidental or deliberate (terrorist) incident which is not already covered by their duty to attend, CBRN incidents, and any other incidents where there is the potential for persons to be trapped, or where it is necessary to use search and rescue equipment to detect trapped individuals. Examples of such incidents include landslides, high winds and explosions resulting in collapsed buildings, major transport incidents and other collapsed structures involving tunnels etc.
- Any major flooding incident where there is a serious threat to human health or welfare. For example, firefighters would be needed to assist in the rescue of people trapped by either fast moving or flood water, and their removal transfer to safety. This excludes smaller and more localised flooding events, such as a burst water main to which FRAs may decide to respond.

- Any serious non-road transport incidents such as major railway, tramway or aircraft incidents and incidents involving vessels on inland waters. For example, firefighters would be required to free any trapped passengers from a wreckage or rescue people involved in any incident as a result of an accident, terrorist attack or natural disaster.

In line with this legislation we consult and work with partners in the police, ambulance and local authorities to prepare plans for these types of incidents; we make sure that we have access to the appropriate equipment to deal with such emergencies; and train our people to risk assess and deal with such emergencies safely.

For incidents involving chemical, biological or radioactive contaminants we have equipment and specially trained personnel based at the following community fire stations:

- Tynemouth
- Wallsend
- (Whatever Station Q is titled ? Sunderland west or something)
- Washington
- Birtley

For incidents involving Urban Search And Rescue, (USAR) we have specialist assets and personnel based at Sunderland Central Community Fire Station.

For major flooding and fast water incidents Tyne and Wear Fire and Rescue Service (TWFRS) has its own High Volume Pump (HVP) based at Swallwell Community Fire Station and its own Swift Water Rescue Team based at Walker Community Fire Station.

Within Tyne and Wear 87% of households are located in what can be described as 'suburbs and housing estates'. For accidental fires in homes in these areas we aimed to confine the fire to the room of origin in 94.8% of occasions. The Authority has reported the actual performance for this indicator to be 91.4% of occasions, which is a reduction on the performance achieved in 2007/2008.

However, the Authority is confident that this performance will be improved as a result of a more sophisticated approach to targeting HSC's. As a result a target of 97.9% has been set for 2011/2012.

This is the only 'Response' performance measure the Authority is required to report nationally, however, monitoring of performance is applied within other areas of the organisation.

In 2008/2009 the Authority will have responded to 2,708 Special Service Incidents (road traffic accidents, rescues, floods, etc.), compared with 2657 in 2007/2008, reflecting an increase of 2%.

Supporting Activities

Working towards equality and diversity for the community we serve

The amended Race Relations Act has placed a duty on the Fire and Rescue Service nationally, to promote race equality and include this in its mainstream activities.

Under the general duty, TWFRS must have 'due regard to the need' to:

- Eliminate unlawful racial discrimination
- Promote equal opportunities; and
- Promote good relations between people from different racial groups

The Authority has a clear Diversity and Equality Procedure which aims to achieve these outcomes and is supported by the Authority's Discipline Procedure and Guidance. In February 2008 following a formal assessment under the Equality Standard for Local Government the assessors conclude that Level 3 has been achieved and TWFRS has put in place systems that can support continuing improvement in the development of equality management.

The formal assessment consists of three interrelated parts:

- Critical examination of the TWFRS equality self-assessment and a sample from a portfolio of documents supplied by TWFRS
- Interviews with TWFRS staff to test the self assessment, corporately and by department
- Examination of documentary evidence for consistency with self-assessment and interview findings

The Standard also seeks to encourage a local response to local circumstances and we would like to thank those members of our community who gave up their time to participate in the assessment process.

Following the assessment we have been proactively working and now believe that we have achieved Level 4 of the Standard and, from April 2009, are planning to work towards the 'excellence' level within the new Equality Framework.

As public bodies all Fire and Rescue Authorities have both a general and specific legal duty to promote equality of opportunity and eliminate unlawful discrimination for service users and providers. By employing and retaining a workforce which better reflects the diversity of the local working population, we are not only gaining a greater understanding of their differing needs but also tapping into a much wider pool of skills, enabling us to compete with other employers in attracting the most talented people from across our communities.

We are pleased to report further significant increases of females and BME candidates applying, and being successful, through the Firefighter recruitment process. The Authority recognises that performance in this area can be further improved and is committed to stretch targets with specific regard to the recruitment of female and minority ethnic employees.

Sickness Absence

In 2007/08 we successfully achieved our target to reduce the number of working days lost due to sickness for wholetime uniformed staff (firefighters) (BV 12i) from 7.6 per employee to 7.3 days (a reduction of 5.3%).

There have been continued reductions in sickness absence particularly from operational firefighters who have achieved the lowest ever recorded levels of sickness absence. Sickness absence continues to show a sustainable downward trend for 2008/09 with a projected reduction to 5.6 days for wholetime uniformed staff.

We recognise the importance of continuing to reduce absence and an Attendance Task and Finish Group was set up in December 2008 to advise in strategies to reduce sickness absence further.

The reduction in number of working days lost to sickness absences can be attributed to health and welfare programmes designed to reduce sickness and injury, and the robust application of the revised Absence Management policy, whereby speedier intervention at local level, supported by management and occupational health ensures that individual issues are addressed in the most appropriate manner.

Freedom of Information

Tyne and Wear Fire and Rescue Authority implemented the requirements of the Freedom of Information Act 2000 with effect from 1st January 2005 in line with other Fire and Rescue Services and public organisations.

In 2008/2009 we have dealt with XXX FOI requests.

Value for Money/Efficiency Reviews

The 2008/2009 review programme which is nearing completion, was identified as a result of consultation with members of the Strategic Management Team (SMT), work undertaken by external consultants, the initial Comprehensive Performance Assessment (CPA) undertaken in 2005 and subsequent Direction of Travel and Use of Resource assessments.

Review	Timescale	Progress
Information Dissemination (8 day file)	2008	Review complete
Cleaning Review	2008	Review complete
Energy Efficiency Review	2008/09	Review almost complete

The reviews to be commenced in the next twelve months include:

Review	Scope	Responsibility	Timescale	Link to CAA
Ancillary Vehicle Usage	To investigate issues relating to TWFRS ancillary vehicles and determine whether there are efficiencies to be delivered from alternative provision.	Area Manager Corporate Support	2010	Improvement Outcome 8

Consultation Page

Alternative language/format info page