

POLICY AND PERFORMANCE COMMITTEE

Meeting of the POLICY AND PERFORMANCE COMMITTEE to be held in the Fire Authority Rooms at the Fire and Rescue Service Headquarters, Nissan Way, Barmston Mere, Sunderland on MONDAY, 24 OCTOBER 2011 at 10.30 a.m.

A G E N D A

Part I

Item	Page
1. Apologies for Absence	
2. Receipt of Declarations of Interest (if any)	
3. Minutes	1
Minutes of the meeting of the Policy and Performance Committee held on 4 July 2011 (copy herewith) for confirmation.	
4. End of Q2 (April – September) Performance Report 2011/12	13
Report of the Chief Fire Officer (copy herewith).	
5. Local Government Resource Review	49
Joint Report of the Chief Fire Officer and the Finance Officer (copy herewith).	

Dave Smith,
Clerk to the Authority.

Civic Centre,
SUNDERLAND.

14 October 2011

POLICY AND PERFORMANCE COMMITTEE

Minutes of the meeting of the
POLICY AND PERFORMANCE
COMMITTEE held in the Fire Authority
Rooms, Fire and Rescue Service
Headquarters, Nissan Way, Barmston
Mere, Sunderland on MONDAY 4 JULY
2011 at 10.30 a.m.

Present:

Councillor N. Forbes in the Chair

Councillors M. Forbes, Mulvenna and. Padgett

Apologies for Absence

Apologies for absence were submitted to the meeting on behalf of Councillors Ahad and Heron.

Declarations of Interest

None.

Minutes

1. RESOLVED that the minutes of the meeting of the Policy and Performance Committee held on 10 January 2011 (circulated) be confirmed and signed as a correct record.

At this juncture the Chairman requested and it was agreed to vary the order of business to consider Item 5 – Strategy and Performance Arrangements in TWFA at Item 4 on the agenda as it would provide a useful context setter for new Members prior to consideration of the end of year performance report.

Strategy and Performance Arrangements in TWFRA

The Committee considered a report by the Chief Fire Officer to update Members on the arrangements for strategic planning and performance management in TWFRA.

(For copy report – see original minutes).

The Assistant Chief Fire Officer provided a presentation to Members which set out TWFRA's understanding of performance management in its broadest sense, and described the mechanisms through which direction was set and performance was managed and improved.

TWFRA understands performance management to cover the whole system of activities that determine the vision and direction of the Authority; the plans for how the vision will be delivered; the delivery of the planned actions; and the monitoring and review of the actions the Authority take to make sure they have achieved the desired outcomes.

This simple “plan, do, review” approach covers all activities undertaken by the organisation.

In terms of planning, Members viewed a diagram which showed how strategic priorities were set in the context of a number of drivers, after which a “golden thread” of intention runs through different levels of plan to ensure everyone is pulling in the same direction.

In terms of action, teams and individuals deliver the actions set out in their service plans throughout the year, and managers use the plans to ensure their people are delivering what is required. If any training or development is required to enable people to deliver planned activities, this is picked up through the organisation's personal development process.

A Service Delivery Performance Action Group meets regularly to discuss the effectiveness of the actions that are being taken to deliver priorities (e.g. reductions in dwelling or deliberate fires) and share ideas about what works well.

As part of this quarterly process, performance was compared against other metropolitan FRAs through an informal benchmarking group supported by TWFRA. This allows the Authority to gauge how they are doing against other similar areas.

The Authority has always welcomed external review and challenge as a tool in understanding where improvement can be made. In recent years the main focus of external challenge has been the Audit Commission which provided compulsory inspection and review on an annual basis.

The service's commitment to independent, sector led improvement is demonstrated through its continuing to seek opportunities to benchmark service quality. During 2010/11 this has resulted in:

- a successful peer review under the Operational Assessment process managed by the Chief Fire Officers' Association (CFOA). Officers of the Authority are now leading work to review and update this process on behalf of CFOA
- achievement of the Gold level of Investors in People (the first FRA to achieve this level of award)
- commitment to achieve British Standard 25999 for Business Continuity with assessment expected in 2012

Councillor N. Forbes commented on the role of the Committee and advised that it essentially acted as an early warning system. It was important to link issues that were identified through performance with how the organisation responds in future.

2. RESOLVED that the contents of the report be received and noted.

End of Year (April-March) Performance Report 2010/11

The Committee considered a report from the Chief Fire Officer to present the Q4 (April – March) performance of the Authority against the targets for 2010/11.

(For copy report – see original minutes).

The Chairman welcomed Mark Hedley, Corporate Development Manager to the Committee and invited him to present the report.

Mark Hedley explained how the report was structured and the graphical information presented. The report had been structured to demonstrate the Authority's performance in relation to the National Indicators (NI's) related to fire and local indicators reflecting organisational priorities. In order to reflect the delivery of services and performance at a lower level the report also contained data relating to district performance.

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

The performance of each indicator was colour coded to reflect the following:

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

A traffic light system was used to highlight the performance related to each of the indicators:-

Where the target is likely to be missed by more than 2.5%, the colour was red;
Where the projected figure was within - 2.5% of the target, the colour was yellow;
Where the target is forecast to be achieved the colour was green.
Where no target has been set the cell remained white.

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

National Priorities

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

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

NI33 Arson Incidents:

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

Local Priorities

Emergency Response:

- **LI 5** Number of injuries from all fires
- **LI 8.1** Number of accidental fires in dwellings per 10,000 dwellings
- **LI 12.1** % of fires attended in dwellings where a smoke alarm was fitted but did not activate
- **LI 21** Number of malicious false alarm calls attended
- **LI 22.1** Number of false alarms due to automatic fire detection from non domestic properties per 1000 non domestic premises.

Diversity and Equality:

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

Absence and Retirement:

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

Environmental:

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

Mark Hedley then took the Committee through each National and Local Priority in turn.

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

The Authority attended 196.3 (2141) primary fires per 100,000 population by the end of 2010/11. However, the number of attendances during Q4 were comparable to 2009/10.

Based on the end of year performance of 196.3 (2141), the Authority has achieved its target of 214.7 (2375) primary fires per 100,000 population by 10% (234).

This performance resulted in the Authority remaining below the average of the Metropolitan FRS and within the best quartile, reflecting the positive comparison of performance.

The district of Newcastle had reported the highest number of such incidents, reflecting the high number of attendances in comparison with other districts throughout the year.

The district of Newcastle attended the greatest number of such incidents during Q1 with 33% (202) of such incidents igniting in a road vehicle.

Despite the district of Sunderland reporting the second highest number of such incidents, it reported a reduction of 19% (132) incidents when compared against the previous year.

Councillor M. Forbes enquired whether statistics drilled down into types of accommodation (for example student accommodation) and was advised by Chris Lowther that they did. Notably incidents tended to concentrate on areas of deprivation and mirrored worklessness trends. The Service Delivery Performance Action Group would look in greater detail at the data breakdown.

In response to a question from Councillor N. Forbes, Tom Copling advised that smoking was a contributing factor. He also informed the committee that people with mobility problems were also a vulnerable group and it was important the organisation continued to work with health partners in this instance to target these groups.

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

The Authority has reported 3 fatalities from a primary fire during 2010/11, with 2 of these occurring during Q4. Despite these fatalities the performance reflected a reduction of one fatality when compared 2009/10.

Based on the end of year performance of 0.28 (3) fatalities due to primary fires per 100,000 population, the Authority had achieved its 2010/11 target of less than 0.46 (5).

As throughout 2008/09 and 2009/10, the Authority has reported performance below the Mets FRS average figure reported of 0.7 fatalities per 100,000 population and remains below the best quartile.

The 3 fatalities occurred in Newcastle, North Tyneside and Gateshead all from single

occupancy dwellings.

All fatalities from accidental fires have ignited in rooms outside the kitchen since 2007/08.

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

The Authority had recorded 8.4 (92) non fatal casualties (excluding precautionary checks) due to primary fires per 100,000 population by the end of 2010/11, reflecting a reduction of 9% (12) by the end of 2009/10.

In comparison with the other Met FRS the Authority remains to be below the average of 9.9 casualties. The performance of TWFRS was only bettered by South Yorkshire (5.51) and West Midlands (5.54) in 2009/10.

The district of Newcastle reported the highest number of such incidents with 9.3 (28) injuries, this was due to an increased number of such injuries (9) during Q4.

Gateshead reported a high number of such injuries due to their performance in Q1 (9). However, the district reported the least number of such injuries during Q2 (2) and Q3 (1).

Sunderland reported one of the lowest number of such injuries (18), reflecting the 19% reduction in the number of primary fires report in LI29.

Councillor Padgett enquired whether bonfires were included in the statistics and was advised that they were, however the statistics did need to be treated with a degree of caution as different authorities used different definitions of 'deliberate'.

In response to a question from Councillor M. Forbes as to why there was a notable increase of incidences in April, Chris Lowther advised that it was most likely due to the clocks going forward and young people were spending the evening outside. As there had been a great focus on the successful darker nights campaign, this served to highlight the variance in April.

Chris Lowther advised the Committee that this indicator was heavily reliant on help from partners. He warned that in future this indicator would be affected by the reduction in, for example, youth services, PCSO's and street wardens.

Councillor M. Forbes asked if perpetrators were ever caught. Chris Lowther reported that unless they were persistent and dangerous fire setters they were infrequently caught. There tended to be a concentration on partnership work and prevention.

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

2010/11, a decrease of 6% (354) compared to 2009/10.

This performance was supported through a reduction of 12% (512) being reported in

such incidents during Q2, Q3 and Q4 combined.

As a result of this performance the Authority has achieved the target of 58.4 (6359), reflecting a reduction of 5% (292).

The Authority's end of year performance remained above the average for the Met FRS's and slightly above the worst quartile. Only Merseyside FRS reported a greater number (68.9) of such incidents in 2009/10.

As throughout 2009/10 and 2010/11 the Sunderland district recorded the highest number of deliberate fires, accounting for 34% of the Service total. However, it reported a decrease of 12% (270) when compared against 2009/10, the largest improvement of any district.

The district of Gateshead were the only district not to report an improvement on the number of such incidents attended by the end of 2010/11 compared against 2009/10, an increase of only 1 incident.

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

The Authority recorded 47.3 (5155) deliberate secondary fires per 10,000 population by the end of 2010/11, reflecting a decrease of 2% (115) on the performance reported at the end of 2009/10.

As a result of the 2010/11 performance, the Authority has achieved the target of 47.9 (5219), a reduction of 1% (64).

The number of such incidents attended during Q2 (1144) and Q3 (1220) contributed to this performance with 11% and 21% reductions respectively. This supports previous evidence of Q1 accounting for the highest number of such incidents during the year.

Compared to the Met FRS, the Authority's end of year performance remained above the worst quartile, only Merseyside FRS reported a higher number (54.7) in 2009/10.

Sunderland continues to record the highest number (1812) of such incidents by the end of 2010/11 when compared against the other districts. However, it reported a decrease of 8% (157) incidents when compared against the same period in 2009/10.

The districts of Newcastle and Sunderland are the only districts to report a decrease in such incidents. The district of Gateshead reported the largest increase in such incidents, 5% (36).

LI5 Number of injuries from all fires

The Authority has recorded 228 injuries from all fires by the end of 2010/11, a decrease of 5% (12 injuries) on the performance reported during 2009/10.

This performance was supported by a reduction in the number of such incidents during Q4 when the Authority recorded 15% (11) fewer injuries.

As a result of this performance the Authority had failed to achieve its target of 224. However, resulting in the lowest number of such injuries ever reported. In total 40% (90) of such injuries resulted in the casualty going to hospital.

The average age of a fire victim was 45 years with 51% (115) male and 49% (109) female. The average age of a casualty suffering from serious injuries resulting in hospital treatment was 35 with 71% (12) casualties being male.

The districts of Newcastle reported the highest number of injuries from all fires, with the most (19) injuries being reported during Q4, with the average age of a casualty being 38 year of age.

The district of Newcastle was the only district to report a greater number of such injuries in 2009/10, with an increase of 19% (9 injuries).

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

The Authority attended 13.7 (650) accidental dwelling fires per 10,000 dwellings by the end of 2010/11, a decrease of 8% (60 incidents) compared with 2009/10, continuing to reflect the lowest number of such incidents reported by the Authority.

The Authority attended the majority of such incidents during Q1 (171), reflecting the performance reported in 2009/10 and previous years.

As a result of this performance the Authority has achieved its target (14.5) for 2010/11 by 5% (36).

The majority of such incidents occurred within the kitchen (63%), with South Tyneside (72%), remaining to account for the highest percentage of such incidents occurring in the kitchen at district level.

The district of Newcastle continue to report the largest percentage of accidental non kitchen fires with a total of 39% (75), reflecting the targeted Home Safety Check initiatives carried out within the area.

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

The Authority has attended 15.1% (121) of dwelling fires where a smoke alarm was fitted but did not activate with the main contributor to the alarm not activating being due to a missing battery 12% (14), not being close enough to the detector 30% (36) and the area not being covered by the system 18% (22).

As a result of this performance the Authority had improved on the 2009/10 end of year performance by 4.6% but failed to achieve its target of 14.5%.

The Gateshead district maintained to report the lowest percentage of such incidents, reflecting the number of attendances to accidental dwelling fires (LI8).

The district of North Tyneside reported the highest percentage (26) of such incidents with 5 due to a faulty/missing battery and 7 were the fire was not close enough to the alarm.

This indicator has been revised for 2011/12 reporting onwards to reflect the number of alarms that were present at an incident.

In response to a question from Councillor Padgett regarding the take up of alarms and home safety checks, Tom Copling advised that last year the authority had undertaken 30,000 home safety checks and a great deal of detectors were distributed.

LI21 Number of malicious false alarm calls attended

The Authority attended 271 malicious false alarm calls by the end of 2010/11, a decrease of 4% (11 calls) when compared against the same period in 2009/10.

Despite this reduction the Authority has missed its target of 237 calls by 13% (34 calls). However, this performance reflects the continued downward trend for such incidents.

The districts of Newcastle reported the greatest number (96) of such incidents by the end of 2010/11. The district attended 33 calls during Q4, the highest of any district in that particular period and the greatest number during any quarter in 2010/11 within the district area.

The district of North Tyneside was the only district to report a reduction (37%) in the number of such calls in 2010/11 when compared with the previous year. Historically the Authority has reported the greatest number of such incidents during Q1, reflecting the increased number of deliberate fires reported during this period.

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

The Authority attended 109.5 (3436) false alarm calls due to automatic fire alarms from non domestic premises per 1,000 non domestic premises by the end of 2010/11, reflecting a decrease of 1% (39) when compared against the same period in 2009/10.

As a result of this performance the Authority has improved on the end of year performance reported in 2009/10. However, it has missed the target of 102.2 (3206) false alarms.

The district of Newcastle continued to report the greatest number of such incidents by the end of 2010/11, with 161.8 (1508) per 1,000 non domestic premises, 44% of all nondomestic false alarms in Tyne and Wear. This reflects a decrease of 1% (17)

against the same period in 2009/10. This performance was supported through two of the top three (RVI and General Hospital) repeat offenders for such incidents being located within the Newcastle district.

In total 532 properties were attended more than once by the end of 2010/11, an increase of 7% (33) when compared against the same period in 2009/10.

LI 86 % of workforce from an ethnic minority community

This is new local indicator introduced by the Authority in 2009/10 and as a result there is no comparison with performance prior to 2008/09.

The percentage of the Authority's workforce from an ethnic minority community stands at 2.4%, an increase of 0.2% compared with the end of year performance in 2009/10.

Based on this performance, the Authority is within the variance of the target of 2.7% which has also been set for 2011/12.

This performance represented 28 employees out of a workforce of 1183 posts. There are 17 uniformed staff within the organisation who are from an ethnic minority community, reflecting 1.9% of the uniformed workforce.

LI85 % of workforce who are women

This indicator was introduced by the Authority in 2009/10; as a result there is no comparison with performance prior to 2008/09.

The percentage of women working for the Authority currently stands at 20.3%, a reduction of 1% compared against the performance reported at the end of 2010/11.

Based on this performance, the Authority is within the variance of its target of 22.1%, based on current staffing levels this equates to a shortfall of 23 women.

This performance reflects 240 employees out of a total workforce of 1183 posts, reflecting a reduction on the number (260) reported at the end of 2009/10.

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

The proportion of working days / shifts lost to sickness absence by all staff by the end of 2010/11 is 6.05. This reflects a decrease of 1.6 days compared with 2009/10.

The performance of 6.05 days / shifts reflects an increase of 1.44 compared to Q3, however, it is the lowest number of days / shifts reported at the end of this period since the measure was introduced.

Despite the reduction the Authority exceeded its target of 6 days / shifts by 0.05 days / shifts. However, targets were achieved for wholetime uniformed and rider staff.

Despite the district of Sunderland reporting the highest level of sickness for any district it reported the smallest increase during Q4.

The 'other' members of staff reflect the highest number of days / shifts lost to sickness across the Authority, with 6.79 days / shifts by the end of 2010/11, an increase of 1.6 days/shifts compared to the end of Q3.

Councillor N. Forbes advised that the broad message was that performance remained good overall. Future performance would also depend on partners and how they respond to the cuts in government funding.

RESOLVED that the Committee

- i) Note and endorse the contents of the report, and
- ii) Agree to the publication of the performance report

District Plans 2011/12

The Committee considered a joint report by the Chief Fire Officer, Clerk to The Authority and the Finance Officer to inform the committee of the development process undertaken to complete the District Plans 2011/12 and their related priorities.

(For copy report – see original minutes).

The Deputy Chief Fire Officer advised that District Plans were a key element of TWFRAs performance management framework, representing the element of the "golden thread" which connects corporate strategy with delivery on the ground. A very important element of District Plans is the ability to flex the focus of the service, within the overall direction set by TWFRAs Strategic Community Safety Plan and IRMP, to reflect the difference in the places and community priorities within Tyne and Wear.

Following extensive discussion and consultation the District Plans provide a focus for the setting of priorities which are devolved to district level based on balancing corporate direction with understanding of local risk and priorities.

In order to reflect the outcomes of the decision making process the District Plans clearly highlight which of our local priorities (related to national indicator's) are measured at district level. In addition to this each of the District Plans clearly highlights the additional LI's and which of these have been determined as a priority at district level.

Members were asked to look at their own district plan and feed any comments back.

3. RESOLVED that the Committee note and endorse the contents of the report.

(Signed) N. Forbes
Chairman

SUBJECT: End of Q2 (April – September) Performance Report 2011/12**REPORT OF THE CHIEF FIRE OFFICER**

1 PURPOSE

- 1.1 This report provides the Q2 (April – September) performance of the Authority against the targets for 2011/12. Members of the Policy and Performance Committee are requested to consider and scrutinise the contents of this report and provide comments.

2. The Performance Management Report

- 2.1 The report has been structured to demonstrate the Authority's performance in relation to the service led related indicators and local indicators reflecting organisational priorities. The full suite of Local Indicators has been provided within Appendix A and will be reported in greater detail at the end of the fiscal year.
- 2.2 The report is based on applying performance management against service wide targets that have been set over a four year period as featured within the Strategic Community Safety Plan. However, for the purposes of this report performance is only reported against the target set for 2011/12.
- 2.3 In order to reflect the delivery of services and performance at a lower level this report also contains data relating to district performance. Through the provision of such data the Committee will be able to identify any issues which are contributing to the overall performance of the service and take remedial action if necessary.
- 2.4 To reflect the overall performance of the TWFRS in comparison with other Metropolitan FRS a comparison (where available) has been provided against the average and quartile performance. This level of comparative performance has also been reflected at district level to highlight the performance of each district when compared against each other.
- 2.5 The performance of each indicator (Appendix A) has been colour coded to reflect the following:
- Forecasted performance against the end of year performance for the previous year
 - Forecasted performance against the end of year target

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



Where the target is likely to be missed by more than 2.5%, the colour is **red**;



Where the projected figure is within -2.5% of the target, the colour is **yellow**;



Where the target is forecast to be achieved the colour is **green**.



Where no target has been set the cell remains **white**

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

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

2.8 Finally, Members should note that the data relating to HR performance for quarter two is still being verified and the information will be made available as an addendum at the meeting on the 24th October.

3. LEGISLATIVE IMPLICATIONS

3.1 No additional implications are envisaged.

4. LEARNING AND DEVELOPMENT IMPLICATIONS

4.1 No additional implications are envisaged.

5 ICT IMPLICATIONS

5.1 No additional implications are envisaged.

6. FINANCIAL IMPLICATIONS

6.1 No additional implications are envisaged

7. RISK MANAGEMENT IMPLICATIONS

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

8. STRATEGIC COMMUNITY SAFETY PLAN LINK

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

9. EQUALITY AND FAIRNESS IMPLICATIONS

9.1 No additional implications are envisaged

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

10. HEALTH AND SAFETY IMPLICATIONS

10.1 No additional implications are envisaged.

11. CONCLUSION AND RECOMMENDATIONS

11.1 Based on Quarter 2 performance data, the Authority is maintaining its overall trajectory of improvement and is set to meet the majority of the targets set for the current financial year. This includes, based on a comparison with 2010/11,

- 20% fewer **Accidental Dwelling Fires**
- 14% fewer **Deliberate Fires**
- 14% fewer **Deliberate Secondary Fires**
- 13% fewer **Accidental Kitchen Fires**

11.2 The Committee is requested to:

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

BACKGROUND PAPERS

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

- Strategic Community Safety Plan 2011-15.



**Performance Report for PPC
Quarter 2 (April – September) 2011/12**

PPC Performance Report: (April – September 2011/12)

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

Service Led Priorities:

These reflect the service led indicators as previously defined by CLG and remain to be used as a priority by the FRS.

Number of primary fires and related fatalities and non-fatal casualties (excluding precautionary checks):

- Total number of primary fires per 100,000 population (**LI 29**)
- Total number of fatalities due to primary fires per 100,000 population (**LI 2**)

Arson Incidents:

- Total number of deliberate primary and secondary fires per 10,000 population (**LI 33**)
- Total number of deliberate secondary fires per 10,000 population (**LI 16**)

Local Priorities:

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

Emergency Response:

- **LI 4** Number of injuries from accidental dwelling fires
- **LI 8.1** Number of accidental fires in dwellings per 10,000 dwellings
- **LI 31** % of fires attended in dwellings where a smoke alarm was fitted
- **LI 21** Number of malicious false alarm calls attended
- **LI 22** Number of false alarms due to automatic fire detection from non domestic properties per 1000 non domestic premises.

Diversity and Equality:

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

Absence and Retirement:

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

Environmental:

- **EM 5** CO₂ reduction from local authority operations (reported at end of year)

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

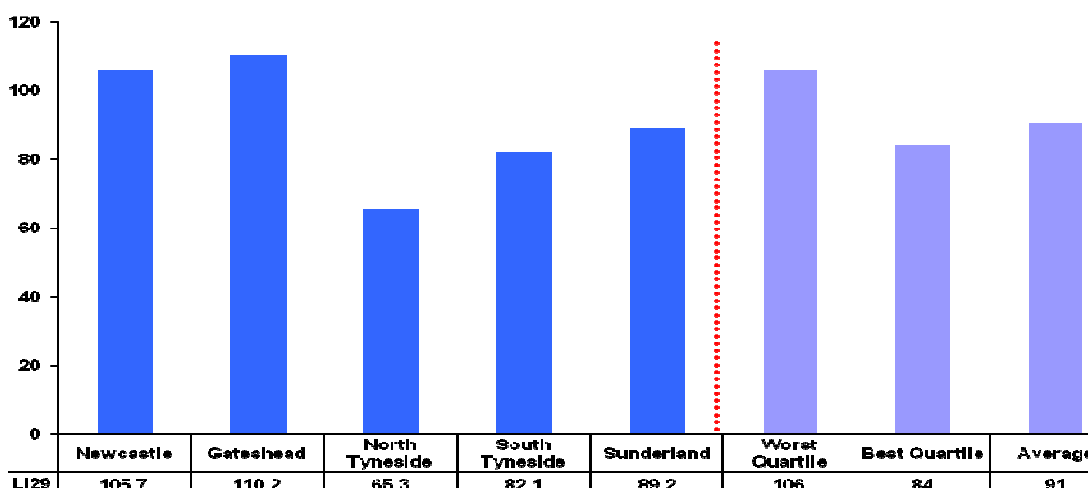
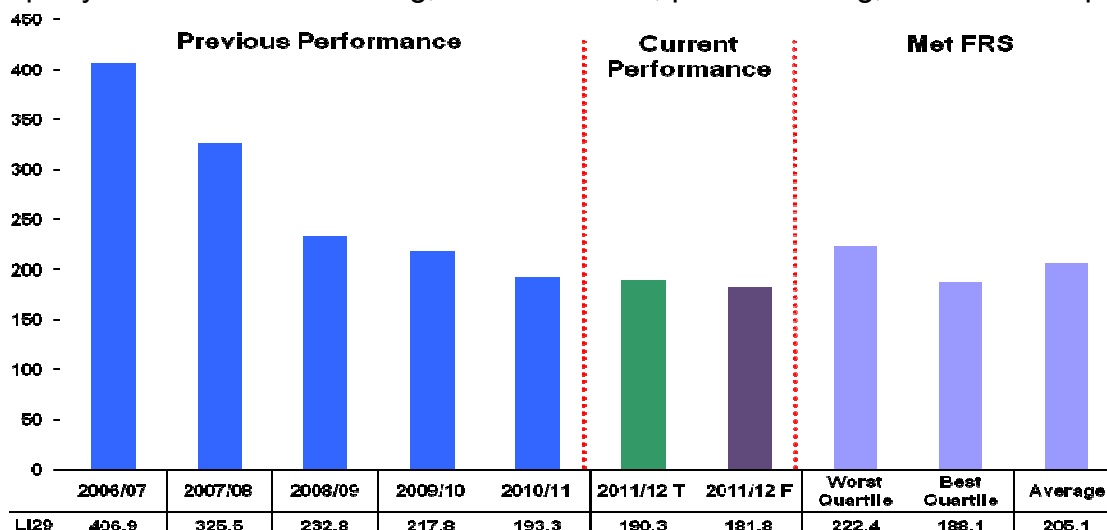
Service Led Priorities

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

PPC Performance Report: (April – September 2011/12)

Number of primary fires per 100,000 population (LI 29):

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



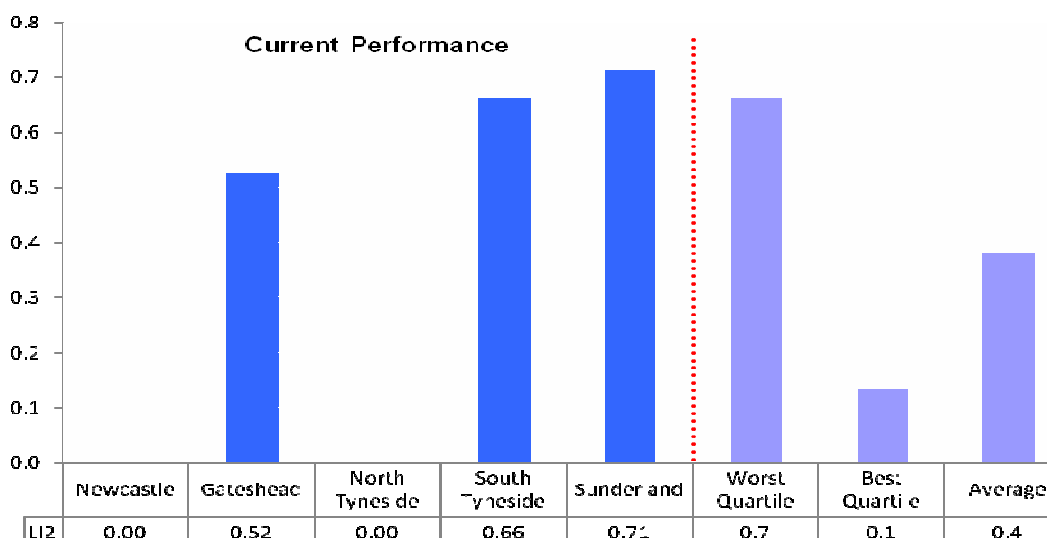
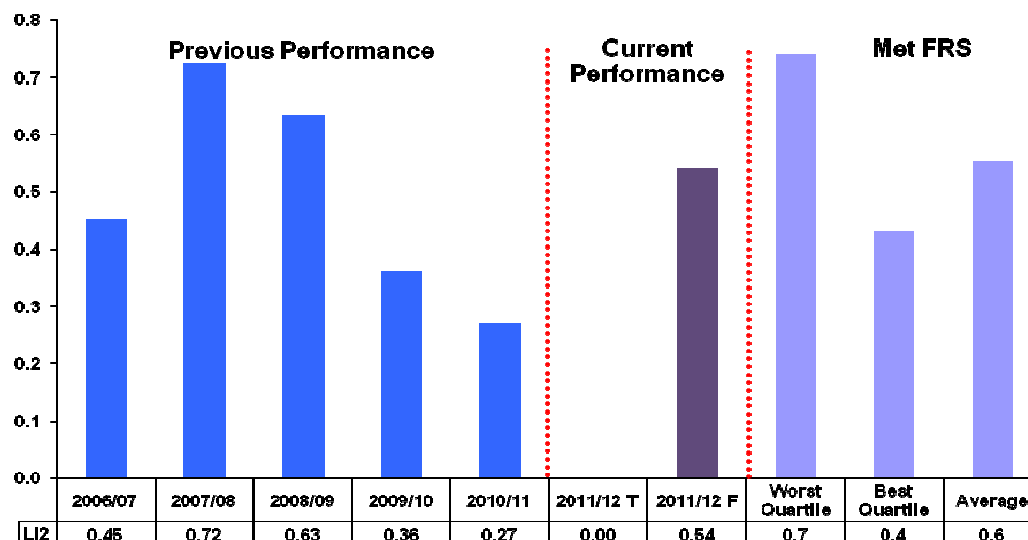
Key Performance Information:

- We attended 89.8 (993) primary fires per 100,000 population by the end of Q2 2011/12. This reflects a reduction of 11% (127) when compared against the same period in 2010/11.
- Based on the forecasted end of year performance of 181.8 (2,011), we are set to achieve our target of 190.3 (2,105) primary fires per 100,000 population by 5% (248).
- This performance sees us remain below the average of the Metropolitan FRS and within the best quartile, reflecting the positive comparison of performance.
- Only Gateshead District saw an increase when compared to the same period last year.
- North Tyneside District reported a reduction of 26% (45) compared with the same period in 2010/11.
- As a result of the 997 incidents there were 118 victims.

PPC Performance Report: (April – September 2011/12)

Number of fatalities due to primary fires per 100,000 population (LI 2):

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

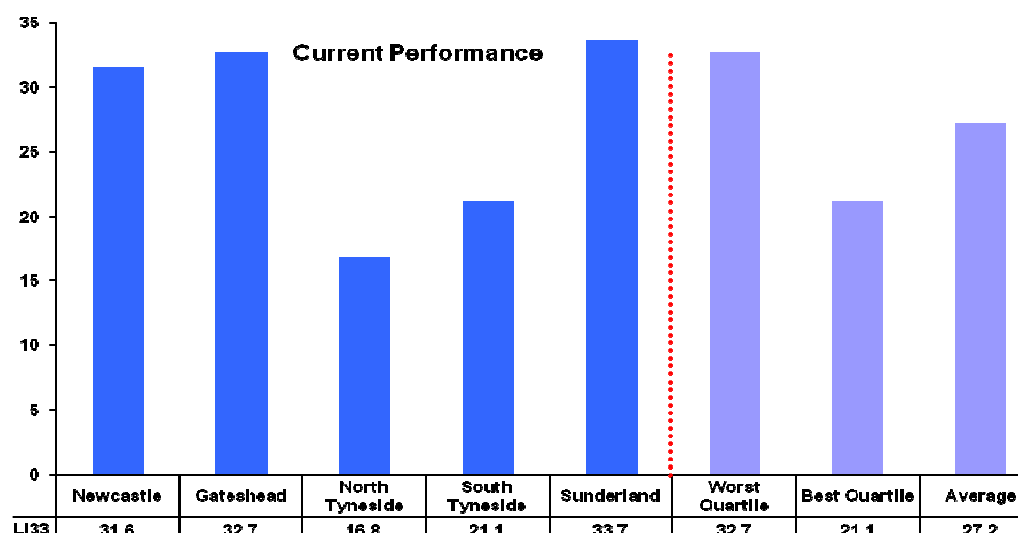
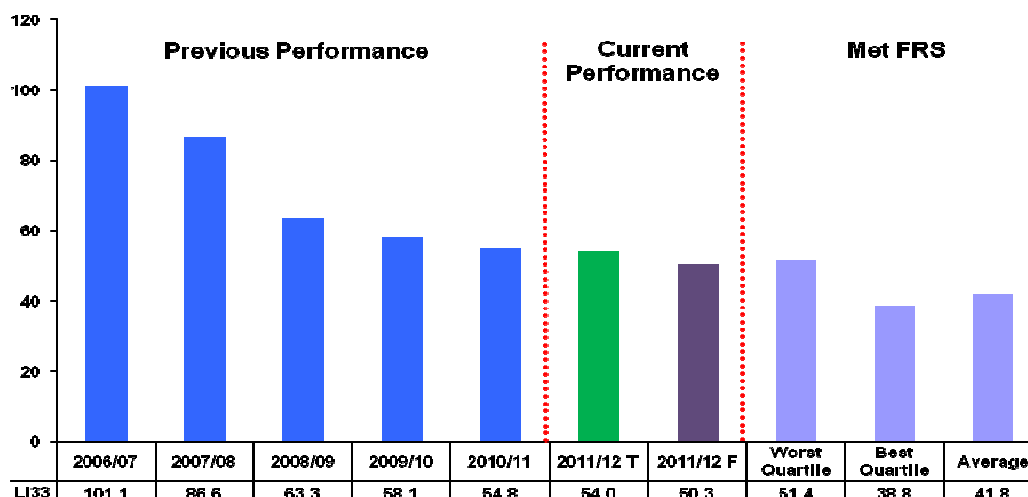


Key Performance Information:

- There have been 4 fatalities reported from primary fires by the end of Q2 2011/12, with 3 of these as a result of an accidental dwelling fire. By the end of Q2 2010/11 there had been 1 fatality reported
- Based on the forecast end of year performance of 0.54 (6) fatalities due to primary fires per 100,000 population, we will fail in our aim to record no deaths from such incidents.
- As throughout previous years, we continue to report performance below the Met FRS average figure reported of 0.6 fatalities per 100,000 population and remain below the best quartile. This reflects the performance reported in other key indicators.
- The fatalities occurred within Gateshead, Sunderland and South Tyneside districts and the casualties were 2 females and 2 males.

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

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



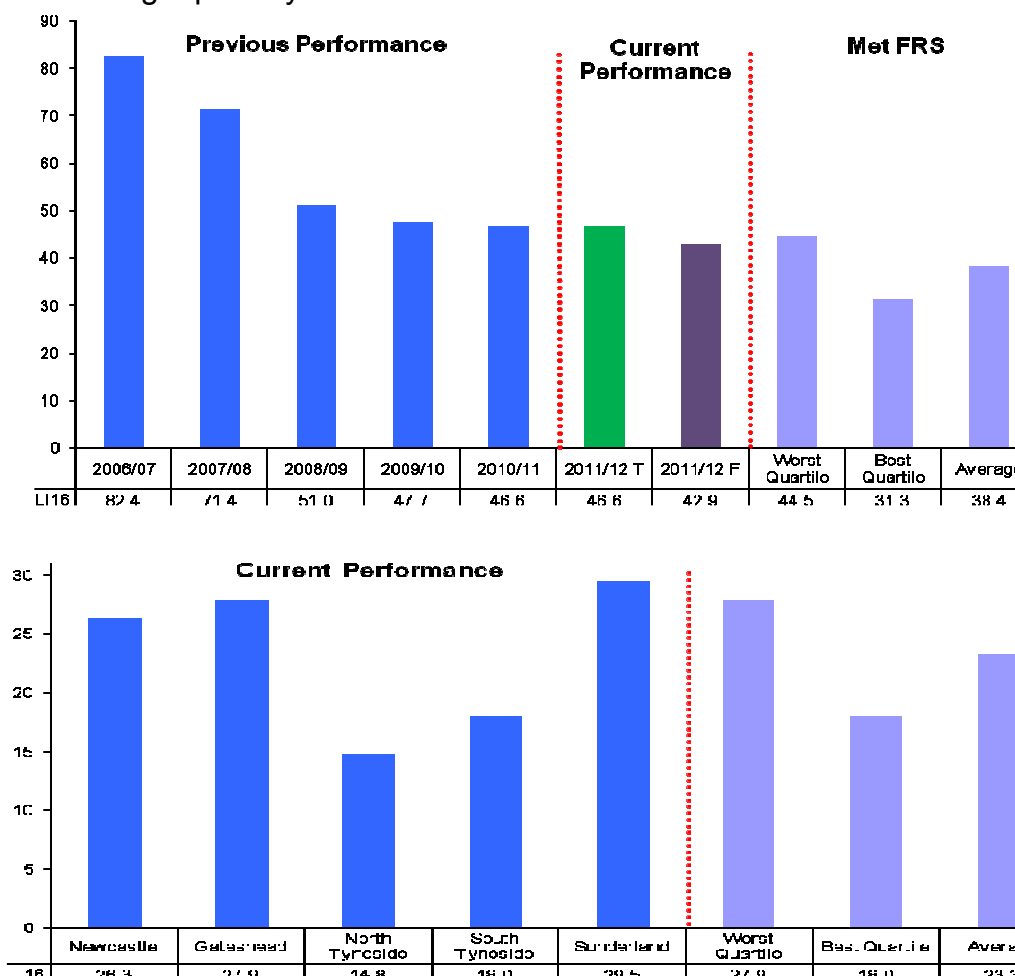
Key Performance Information:

- We recorded 27.8 (3,075) deliberate fires per 10,000 population by the end of Q2 2011/12, a decrease of 14% (501) compared to the same period in 2010/11.
- This positive performance was supported by a 18% (94) reduction in the number of deliberate primary fires by the end of Q2 2011/12.
- As a result of this we are forecast to achieve the target of 54.0 (5,977), reflecting a forecast reduction of 7% (410). In addition, this performance would result in a reduction of 8% (501) compared to 2010/11.
- The forecast end of year performance remains outside the average for the Met FRS and it is above the worst quartile. Only Merseyside FRS reported a greater number (68.9) of such incidents in 2010/11.
- Gateshead District reported the highest number of such incidents despite a 7% (27) reduction.

PPC Performance Report: (April – September 2011/12)

Number of deliberate secondary fires per 10,000 population (LI 16):

The following indicator outlines our performance in relation to the number of deliberate secondary fires (anti social behaviour) that we attend. A deliberate fire is defined as an incident where the cause of the fire is suspected non accidental. In addition to the criteria stated above deliberate fire includes those were four or fewer appliances attended the incident, any more would result in it being a primary fire.



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

Key Performance Information:

- We recorded 28.9 (2,638) deliberate secondary fires per 10,000 population by the end of Q2 2011/12, reflecting a decrease of 14% (410) on the figure reported at the end of Q2 2010/11.
- As a result of the forecasted end of year 2011/12 performance, the Authority is forecast to achieve the target of 46.6 (5,156), a reduction of 8% (410).
- Compared to the Met FRS, our forecast performance remains above the average but below the worst quartile, only Merseyside FRS reported a higher number (50.8) in 2010/11.
- Sunderland continues to record the highest number (828) of such incidents by the end of Q2 2011/12 when compared against the other districts. However, it reported a decrease of 21% (215) incidents when compared against the same period in 2010/11.
- North and South Tyneside districts have made noteworthy reductions in this indicator of 27% (108) and 25% (89) respectively when compared to the same period last year.

PPC Performance Report: (April – September 2011/12)

Actions				
The table below highlights the actions that are being taken to address the key performance issues highlighted above. Upon completion of the initiative the action will be taken off the list below:				
Initiative	Activity	Success Criteria	Milestones	Delivery Area
Home Safety Check Initiative	15,387 Completed HSC by 30 Sep 11	30,000 Completed HSC by April 2011	Minimum of 30,000 successful HSCs to be carried out in 2011/12	Service Wide
Smoke Alarm fitting by partner agencies	Partners to fit smoke alarms and carry out HSCs to TWFRS standards.	HSCs carried out and smoke alarms fitted by Gateshead Housing, Your Homes Newcastle, North Tyneside Homes, South Tyneside Homes, Gentoo and Telecare Services.	Numbers of HSCs and smoke alarms fitted to be recorded on CFRMIS.	Service Wide.
Domiciliary Care Referral Initiative	Work with Domiciliary Care providers to identify those at risk of a fire. Train the carers to recognise fire risk and then refer to TWFRS	Effective referral processes implemented leading to reduction in deaths, injuries and primary fires for the at risk groups.	Any change in trend to be captured in PAG and quarterly performance reports.	Service Wide

PPC Performance Report: (April – September 2011/12)

Actions				
The table below highlights the actions that are being taken to address the key performance issues highlighted above. Upon completion of the initiative the action will be taken off the list below:				
Initiative	Activity	Success Criteria	Milestones	Delivery Area
Partnership Activities	Work with Local Authority Problem Solving Groups such as LMAP, SNAP & CAF. Work with environmental services and housing groups to remove refuse.	Reduction in ASB fires and arson. Service targets achieved	Ongoing reduction in ASB fires.	Service Wide
Phoenix Project	Fire Service activity programme for Young people aged between 11 and 16 years old who have offended or are at risk of offending. Raises awareness of ASB and arson.	Delivery of scheduled courses. Reduction of ASB fires and arson. Perception of ASB is reduced.	Deliver scheduled activity by end March 2011	Newcastle, Sunderland, South Tyneside and Gateshead Districts.
Schools Education Programme	All Year 1 & 6 pupils given Fire safety Education.	Reduction in ASB fires and arson. Service targets achieved	Ongoing reduction in ASB fires.	Service Wide
Bonfire Campaign	Schools and media campaign including educative DVD highlighting bonfire and fireworks dangers	Reduction in bonfire firework related fires and injuries over bonfire period	Reduction in incidents compared with 2009/10 figures	Service Wide

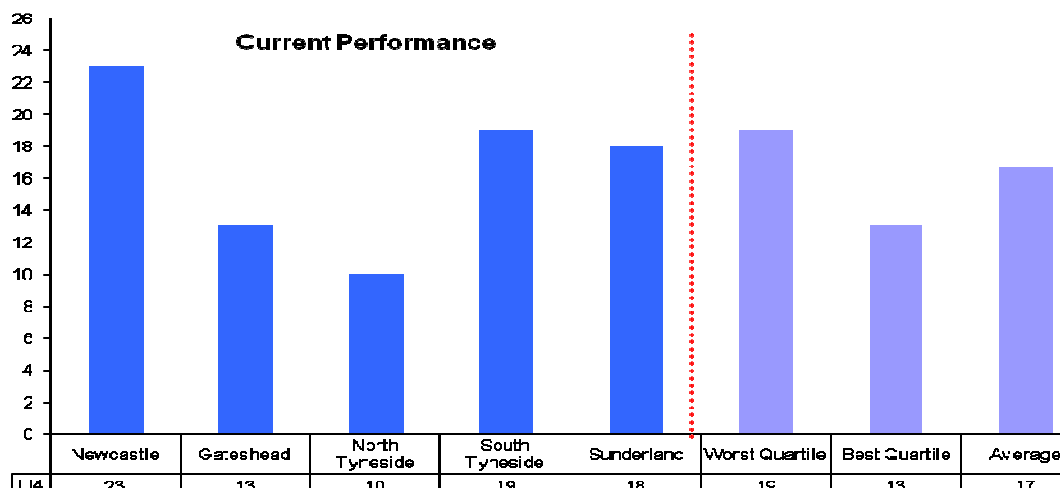
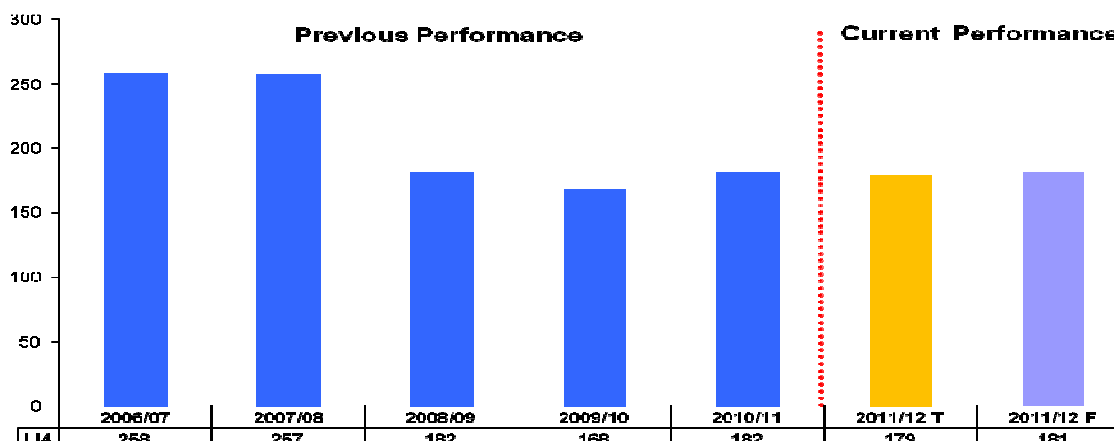
PPC Performance Report: (April – September 2011/12)

Local Priorities

Reflecting the LI's that have been set as organisational priorities for 2011/12

LI 4 Number of injuries from accidental dwelling fires

This indicator highlights our performance in relation to the number of injuries from accidental dwelling fires. An accidental fire also includes incidents where the cause was unknown. An injury must be recorded as being the result of the fire (or smoke).

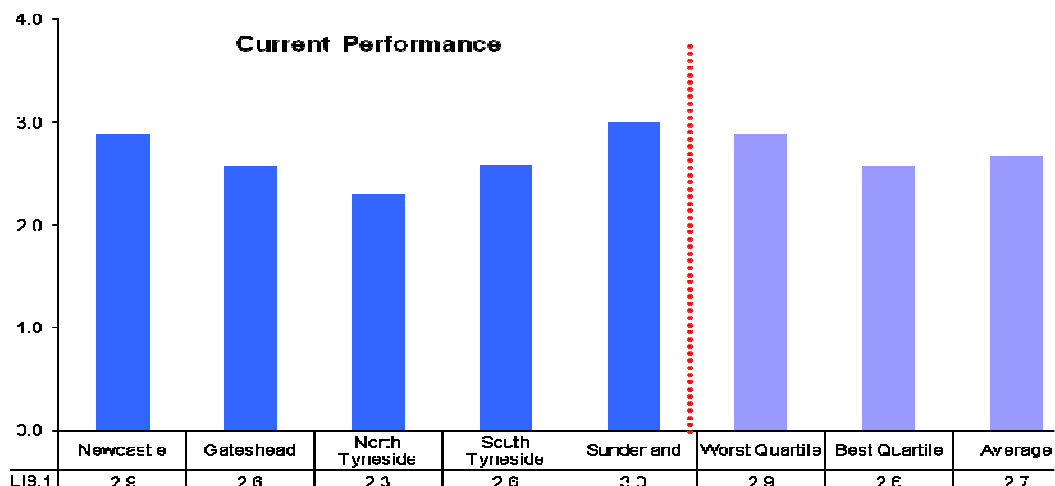
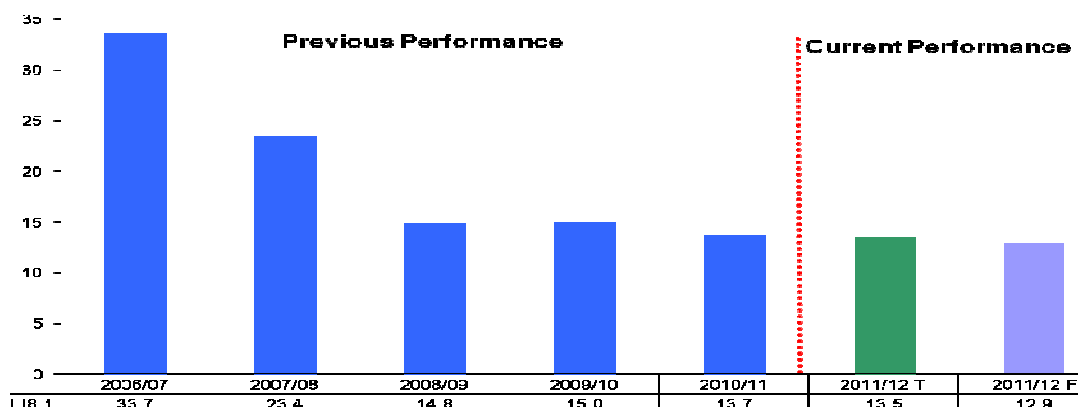


Key Performance Information:

- We recorded 83 injuries from accidental dwelling fires by the end of Q2 2011/12, a slight decrease of one injury when compared with the same period in 2010/11.
- This performance is supported by the reduction reported further on in the report for the number of accidental dwelling fires attended.
- As a result of this performance the Authority is forecast to achieve its target of 179 injuries. In total 45% (15) of such injuries resulted in the casualty being admitted to hospital.
- Average age of a fire victim was 47 years old with 52% (44) male and 48% (40) female. The average age of a casualty suffering from serious injuries resulting in hospital treatment was 49 years old with 52% (20) casualties being female.
- Newcastle reported the highest number (23) of injuries from accidental dwelling fires, with the average age of a casualty being 35 years of age.
- Newcastle and South Tyneside reported a greater number of such injuries by the end of Q2 2011/12 when compared against the same period in 2010/11. North Tyneside recorded a 47% (9) reduction during the same period.

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

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

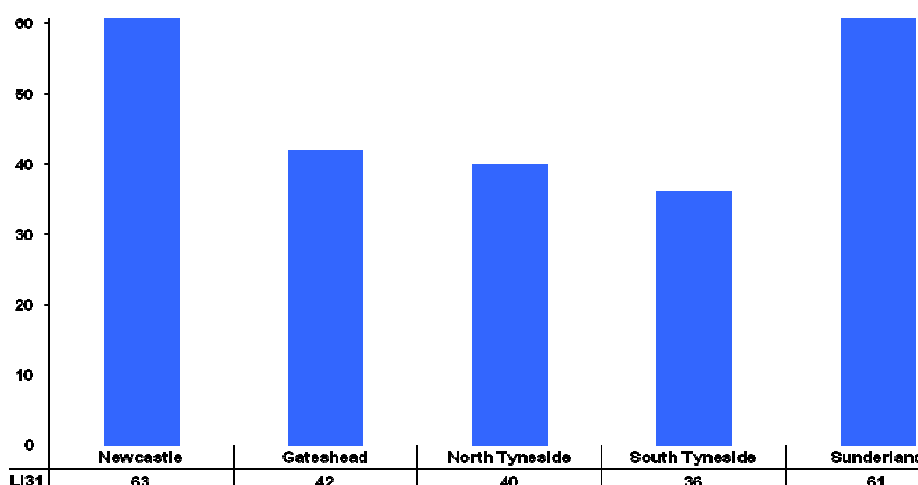
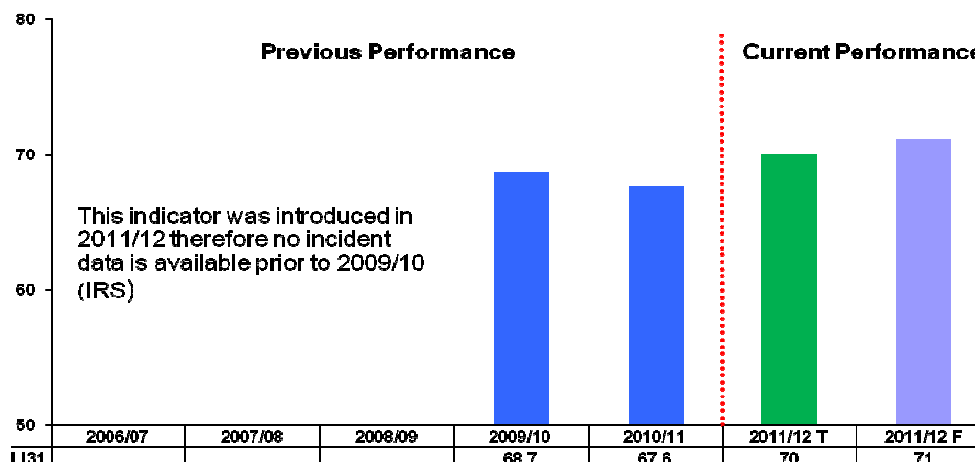


Key Performance Information:

- We attended 5.9 (278) accidental dwelling fires per 10,000 dwellings by the end of Q2 2011/12, a decrease of 11% (35) compared with the same period in 2010/11, continuing to reflect the lowest number of such incidents reported by the Authority.
- A total of 69 people were either injured or rescued from the 278 incidents, with 32% (22) occurring in a single occupancy purpose built flat.
- As a result of this performance the Authority is forecast to achieve its target (13.5) for 2011/12 by 4% (28).
- The majority of such incidents occurred within the kitchen (63%), with Gateshead (69%), accounting for the highest percentage of such incidents occurring in the kitchen at district level.
- Sunderland reported the largest percentage of accidental non kitchen fires with a total of 41% (27), reflecting the targeted Home Safety Check initiatives carried out within the area.
- The wards of Walker (10), Westgate (9), Deckham (9), Lobley Hill and Bensham (8) and Millfield (8) account for the majority of such incidents with 16% of the service total.

LI 31 % of fires attended in dwellings where a smoke alarm was fitted

This indicator highlights our performance in relation to the number of all (accidental and deliberate) dwelling fires we attended where a smoke alarm was fitted. This LI only includes where there was a smoke alarm present. There are additional measures (see Appendix A) that focus on smoke alarm ownership, regardless of them activating or not.

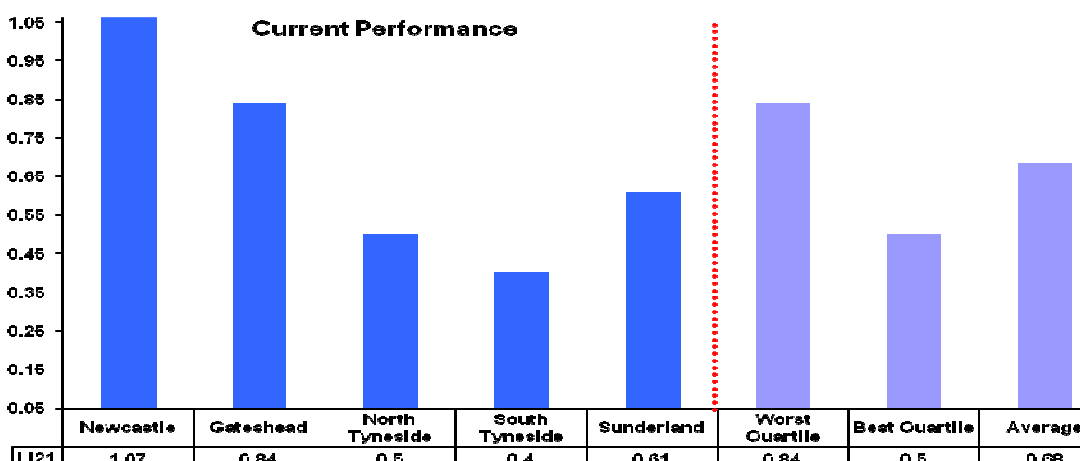
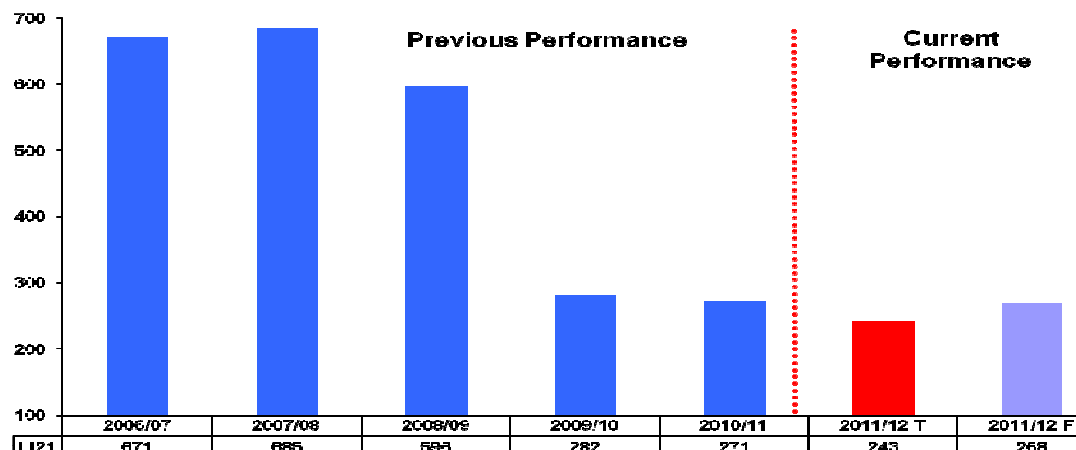


Key Performance Information:

- We attended 72% (242) of dwelling fires where a smoke alarm was fitted with 71% (173) alarms activating and 29% (69) not activating. In addition, only 11% (26) operated and failed to raise an alarm to the fire.
- Gateshead continued to report the lowest percentage of such incidents, reflecting the number of attendances to such incidents in 2010/11.
- South Tyneside reported the highest percentage (6%) of such incidents with 67% (24) alarms activating and 33% (12) failing to do so.
- This indicator was introduced in 2011/12 to reflect the overall level of smoke alarm ownership regardless of an alarm activating. Through using this measure we are able to demonstrate a clearer link between the successful delivery of Home Safety Checks and reduced risk to the community.

LI 21 Number of malicious false alarm calls attended

The indicator reflects the number of malicious false alarm calls that we have attended (appliance despatched). A call is defined as being malicious when a call was made with the intent of getting the Fire and Rescue Service to attend a non-existent event (both fire and special service).



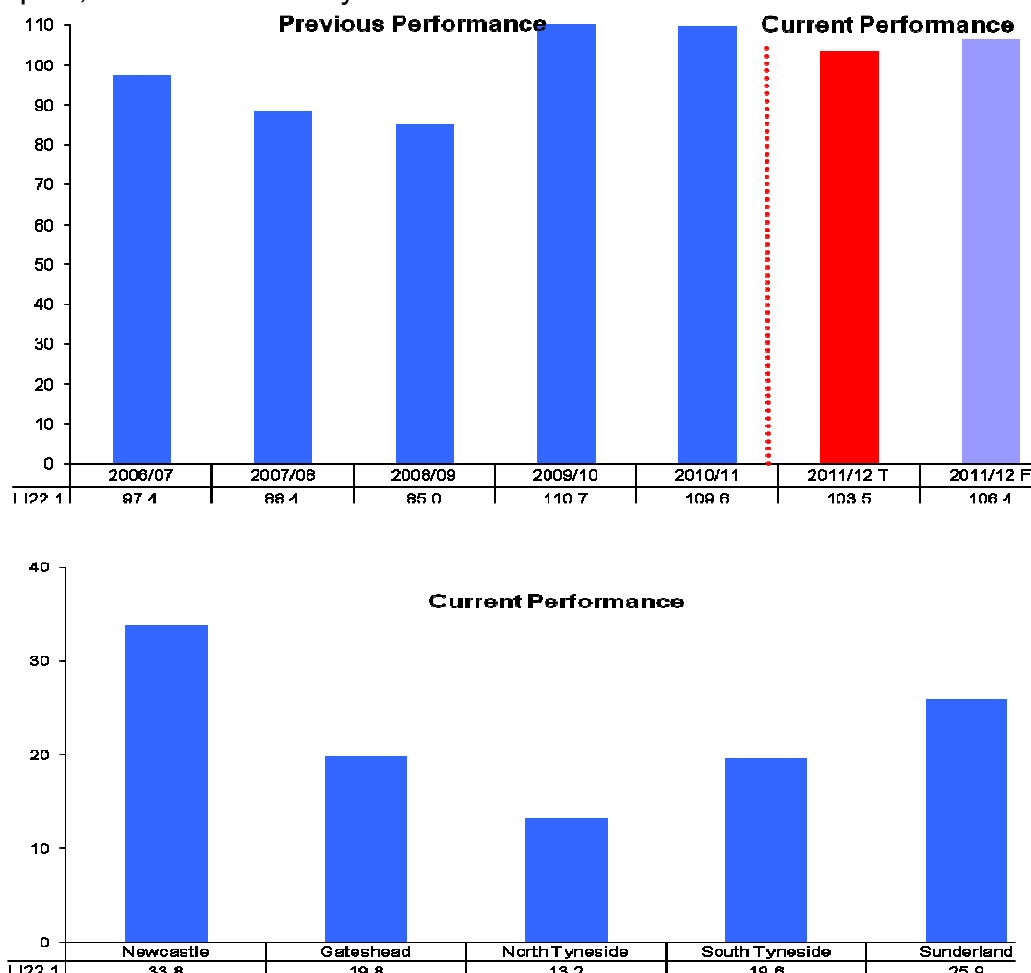
* This graph is based on district per 10,000 population figures to reflect the proportion of incidents attended.

Key Performance Information:

- We attended 141 malicious false alarm calls by the end of Q2 2011/12, 3% (4 calls) fewer when compared against Q2 2011/12.
- Despite forecasting that we will reduce the number of such attendances by 1% (3) we are set not to achieve the target of 243 such incidents. However, the forecasted figure will result in us reporting the lowest ever number of such incidents.
- Newcastle reported the greatest number (61) of such incidents by the end of Q2 2011/12, an increase of 53% when compared against Q2 2011/12. Westgate Ward accounted for the greatest number (21%) of any ward.
- Sunderland recorded the greatest decrease in these incidents with 47% (25) fewer call when compared against Q2 2011/12.
- Historically we have reported the greatest number of such incidents during Q1, reflecting the increased number of deliberate fires reported during this period.

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

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



Key Performance Information:

- We attended 47.6 (1,595) false alarms from non domestic premises by the end of Q2 2011/12, reflecting a reduction of 6% (99) compared against Q2 2010/11.
- As a result of this performance the Authority is forecast to improve on the 2010/11 performance, however it is set to fail to achieve the target of 103.5 (3249).
- Despite Newcastle accounting for 42% of all FAA to the end Q2 2011/12 it has reported an overall reduction of 10% (72) compared to the same period in 2010/11. 25% (166) of FAA in Newcastle were from hospitals.
- Hospitals are the main premises type for such incidents accounting for 21% of all FAA up to the end of Q2 2011/12.
- In total 259 properties were attended more than once by the end of Q2 2011/12, an increase of 3% (8) when compared against the same period in 2010/11. This reflects the fact that attendance to premises on a single occasion have reduced.

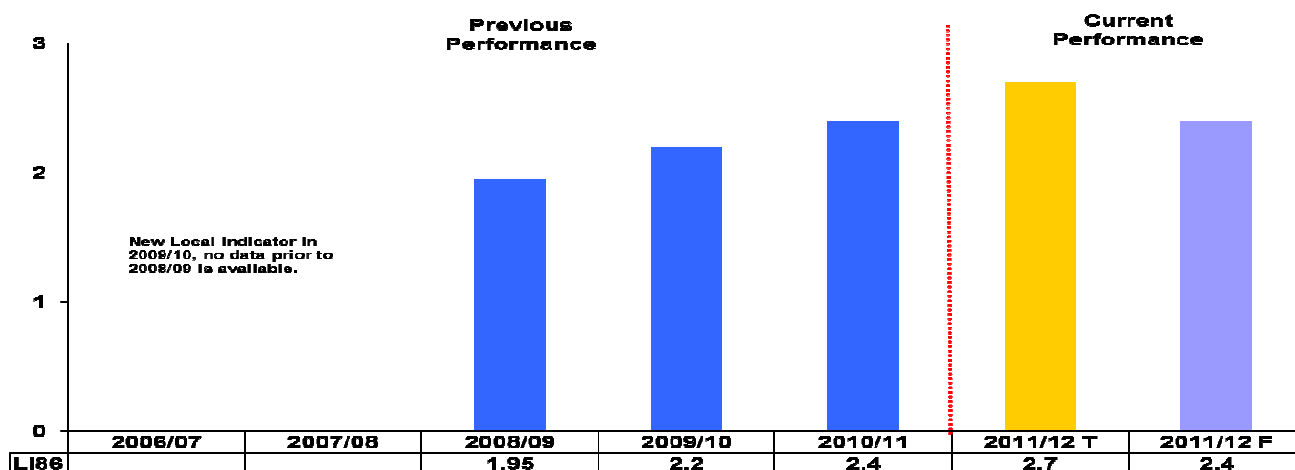
PPC Performance Report: (April – September 2011/12)

Actions					
The table below highlights the actions that are being taken to address the key performance issues highlighted above. Upon completion of the initiative the action will be taken off the list below:					
LI	Initiative	Activity	Success Criteria	Milestones	Delivery Area
8	HSC Programme	30,160 successful HSC carried out by Operational and P&E staff during 2010/11	Service HSC target achieved. Subsequent reduction in Accidental dwelling fires.	Minimum of 30,000 successful HSC to be carried out in 2011/12	Service Wide
13.1	HSC Programme/ Partnership Activities	Service and partner initiatives to increase smoke alarm ownership.	Reduction in incidents attended where no smoke alarm was fitted.	Continuous monitoring via monthly/quarterly reports and PAG	Service Wide
21	Schools Education Programme	Reduction in malicious false alarm calls	Continuous monitoring via monthly reports and PAG	Continuous monitoring via monthly/quarterly reports and PAG	Service Wide
22.1	UwFS reduction initiative	Successful reduction initiatives particularly in specific hospitals implemented across Service area. Supported by reforming of UwFS group.	Reduction in FAA and UwFS to non-domestic premises.	Continuous monitoring via monthly reports and PAG	Service Wide

PPC Performance Report: (April – September 2011/12)

LI 86 % of workforce from an ethnic minority community

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

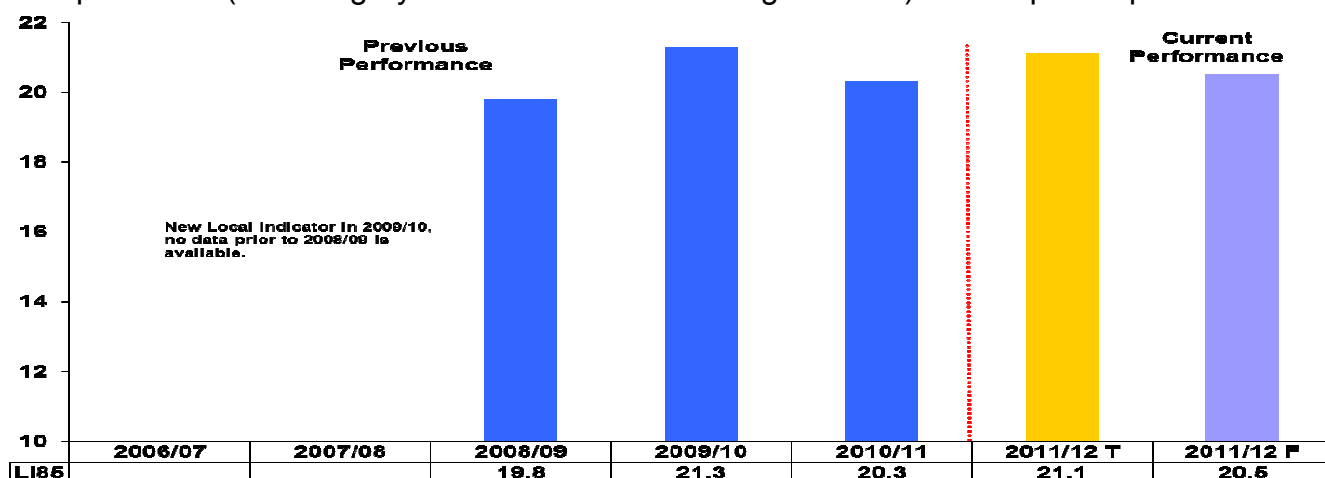


Key Performance Information:

- The performance of this indicator in 2011/12 reflects that achieved at the end of 2010/11 and will result in the Authority being within the variance of the 2.7% target.
- This performance reflects a total of 28 staff from a total workforce of 1175.15. This is a reduction in the overall total number employed, reducing by 13% (4) when compared with the same period in 2010/11.
- There are 19 uniformed staff within the organisation who are from an ethnic minority community, reflecting 1.9% of the uniformed workforce.

LI 85 % of workforce who are women

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

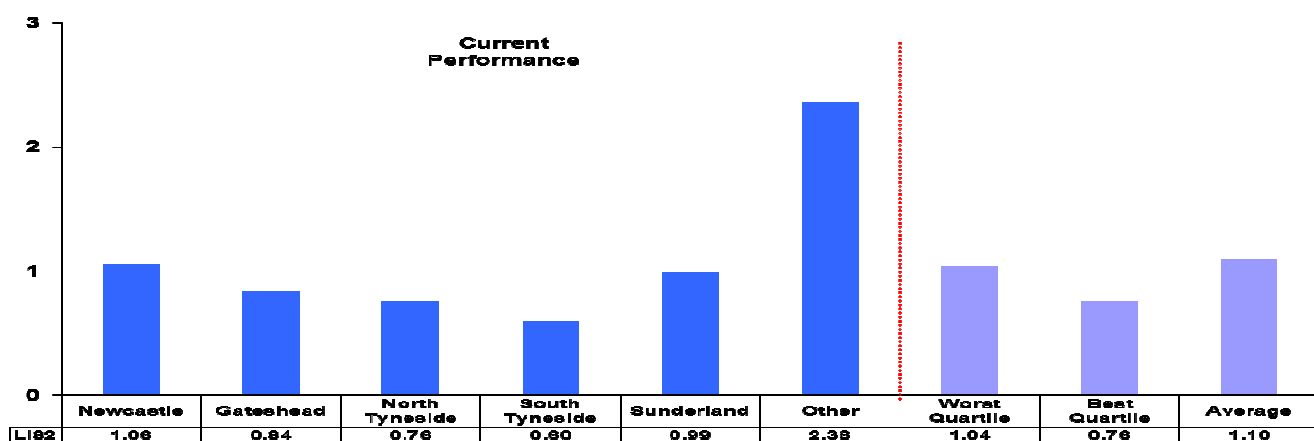
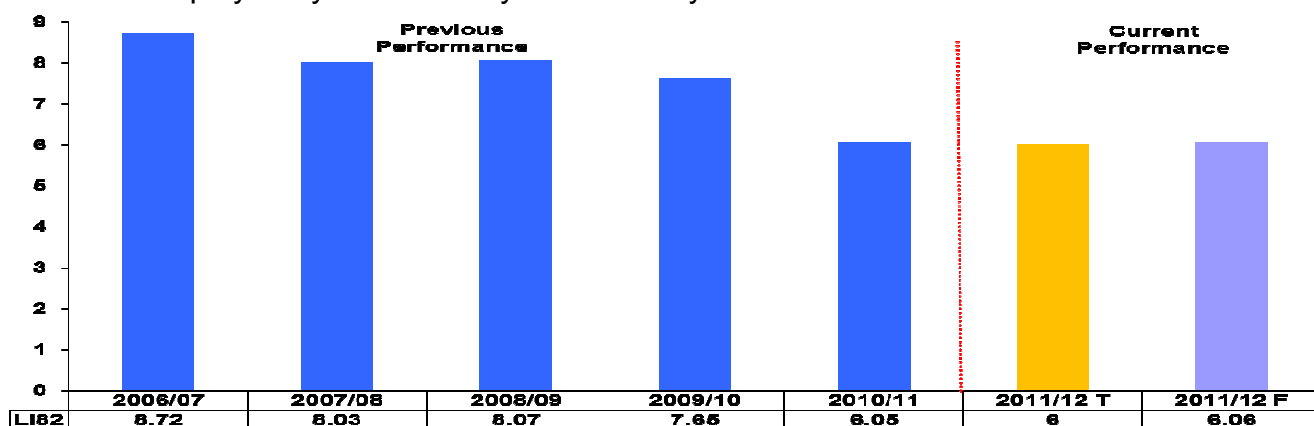


Key Performance Information:

- The percentage of women working for the Authority currently stands at 20.5%, an increase of 0.2% compared against the performance reported at the end of 2010/11.
- Based on this performance, the Authority is within the variance of its target of 21.1%, based on current staffing levels this equates to a shortfall of 7 women.
- This performance reflects 241 employees out of a total workforce of 1175.15 posts, reflecting a reduction on the number (254) reported at the end of Q1 2010/11.

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

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



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

Key Performance Information:

- The proportion of working days / shifts lost to sickness absence by all staff by the end of Q1 2011/12 is 1.46. This reflects a slight increase of 0.1 days compared with the same period in 2010/11.
- The forecasted performance of 6.06 days / shifts reflects an increase of 0.01 compared to 2010/11, continuing the positive performance reported.
- Despite the target for all staff to be exceeded the targets for both wholetime uniformed and rider staff are forecast to be achieved based on the Q1 2011/12 performance.
- The district of Newcastle reported the highest level of sickness for any district, reporting an increase of 0.08 days / shifts when compared to the end of Q1 2010/11.
- The 'other' members of staff reflect the highest number of days / shifts lost to sickness across the Authority, with 2.36 days / shifts by the end of Q1 2011/12.

PPC Performance Report: (April – September 2011/12)

Actions					
Equality and Diversity					
LI	Initiative	Activity	Success Criteria	Milestones	Delivery Area
86	Positive Action and Recruitment Initiatives	The Service is currently operating a recruitment freeze therefore no targeted actions are being taken to date.	We continue to support initiatives such as Northern Pride and Stonewall		HR
85	Positive Action and Recruitment Initiatives	The Service is currently operating a recruitment freeze therefore no targeted actions are being taken to date.	We continue to support initiatives such as Northern Pride and Stonewall		HR
Absence and Retirement					
82	Attendance Management Task and finish Group	Analyse absence data and develop interventions to reduce absence at work	Reduce days/shifts lost due to absence to 6 by the end of 10/11	Revised intervention policy and procedure now in place which has resulted in a decrease in sickness absence to 6.05 days during 2010/11	HR

Appendix A

A performance summary of all the Authority's Local Indicators

PPC Performance Report: (April – September 2011/12)

Note:

YTD 11/12 performance is colour coded against **YTD 10/11** to reflect improvement.

T 11/12 performance is colour coded against **F 11/12** to reflect improvement

Green = Target met or exceeded

Amber = Within - 2.5% of the target being achieved

Red = Target missed by more than 2.5%

Incident Data taken 12 Oct 11 from the Performance Management System#		A 06/07	A 07/08	A 08/09	A 09/10	A 10/11	YTD 11/12#	F 11/12	T 11/12
Deaths and Injuries									
LI1	Number of deaths from accidental fires in dwellings	4	5	5	3	3	3	5	0
LI1.1	Number of deaths from accidental fires in dwellings per 100,000 population (BV143i)	0.37	0.46	0.46	0.28	0.27	0.27	0.45	0
LI2	Number of deaths from ALL fires	5	8	7	4	3	4	6	0
LI4	Number of injuries from accidental fires in dwellings	258	257	182	168	182	86	181	179
LI5	Number of injuries from ALL fires	327	340	241	238	228	109	226	224
Fire Attendance									
LI24	Total number of fire calls attended	14337	12381	8876	8382	7952	4290	7378	7822
LI25	Number of primary fires excluding road vehicles (part 1 of LI29)	3044	2343	1558	1533	1401	701	1308	1379
LI26	Number of primary fires involving road vehicle (part 2 of LI29)	1457	1258	1017	877	736	364	703	726
LI29	Number of primary fires per 100,000 population	406.9	325.5	232.8	217.8	193.3	49.4	187.7	190.3
LI35	Number of fires in non-domestic premises per 1,000 non-domestic premises.	22.3	18	12.25	10.8	10.6	2.4	10.2	10.5

Creating the Safest Community

PPC Performance Report: (April – September 2011/12)

		A 06/07	A 07/08	A 08/09	A 09/10	A 10/11	YTD 11/12#	F 11/12	T 11/12
Accidental Fires									
LI8	Number of accidental fires in dwellings (LI8.1 as a whole number)	1593	1110	704	710	649	295	613	641
LI8.1	Number of accidental fires in dwellings per 10,000 dwellings	33.7	23.4	14.8	15.0	13.7	6.2	12.9	13.5
LI9	Number of accidental kitchen fires (part 1 of LI8)	1295	801	476	422	410	186	382	404
LI10	Number of accidental non kitchen fires (part 2 of LI8)	298	309	228	288	239	109	231	236
LI11.1	The percentage of fires attended in dwellings where a smoke alarm had activated (BV209i)	60.8	53.6	43.5	50.9	52.5	Measure no longer reported due to introduction of LI31		NTS
LI12.1	The percentage of fires attended in dwellings where a smoke alarm was fitted but did not activate	8.2	10.8	12.3	19.7	15.1			NTS
LI31	The percentage of fires attended in dwellings where a smoke alarm was fitted	New LI in 2011/12 to replace LI11 and LI12			68.7	67.6	70.3	68.2	0

Creating the Safest Community

PPC Performance Report: (April – September 2011/12)

		A 06/07	A 07/08	A 08/09	A 09/10	A 10/11	YTD 11/12#	F 11/12	T 11/12
Deliberate Fires									
LI33	Number of deliberate primary fires and secondary fires	11188	9581	7007	6423	6068	3265	5567	5980
LI16	Number of deliberate seconday fires	9113	7895	5645	5272	5156	2792	4746	5128
LI18	Number of refuse fires started deliberately	5738	5397	4115	3685	3580	1887	3540	3580

Creating the Safest Community

PPC Performance Report: (April – September 2011/12)

		A 06/07	A 07/08	A 08/09	A 09/10	A 10/11	YTD 11/12#	F 11/12	T 11/12
False Alarms									
LI22	Number of false alarm calls due to automatic fire alarms from non domestic premises (LI22.1 as a whole number)*	3058	2774	2667	3475	3438	1678	3339	3249
LI22.1	Number of false alarms due to automatic fire detection, per 1,000 non domestic properties	97.4	88.4	85.0	110.7	109.6	53.5	106.4	103.5
LI23	Number of false alarms due to automatic fire detection from domestic premises	3112	2698	2502	2451	2381	571	2351	2246
LI30	Number of those properties in LI22 with more than 1 attendance by the FRS	471	439	404	413	532	109	536	502
* Due to a revised definition of non domestic premises performance prior to and after 2009/10 is not comparable									
Home Safety Checks									
LI34	Number of HSCs successfully delivered by Operational Crews to a high priority dwelling*	16713	17087	16657	17749	17779	10136	17880	18000
* The YTD 2011/12 will not take in to account any HSC's that have yet to be uploaded onto CFRMIS for Q1									
Control									
LI20	Number of calls to malicious false alarms NOT ATTENDED (BV146i as a whole number)	243	207	150	83	123	64	119	115
LI21	Number of malicious false alarm calls ATTENDED	671	685	596	282	271	149	259	243
LI41	Percentage of emergency callers engaged within 7 seconds	97.6	98.1	98.3	98.9	99.4	99.1	99.3	99
LI42	Percentage of fire appliances despatched within 60 seconds	56	57.9	60.0	51.5	59.8	62.6	63.8	61.6

Creating the Safest Community

PPC Performance Report: (April – September 2011/12)

		A 06/07	A 07/08	A 08/09	A 09/10	A 10/11	YTD 11/12#	F 11/12	T 11/12
Diversity and Equality									
LI70	The level (if any) of the Equality Standard for Local Government to which the Authority conforms	2	3	4	Working towards excellent	Working towards excellent	Working towards excellent		Excellent
LI72	% of top 5% of Authority earners that are women	15.6	13.9	13.9	14.8	16.0	15.5		17.1
LI73	% of the top 5% of Authority earners from ethnic minority communities	1.6	2.5	5	4.9	5.3	2.8		5.9
LI74	% of top 5% of earners that have a disability	1.6	1.3	2.53	1.2	1.3	1.4		1.8
LI87	% of workforce with a disability	New LI in 2009/10		2.6	3.8	3.6	3.7		4
LI78	% of uniformed staff from ethnic minority communities	0.66	0.72	1.66	1.7	1.9	1.9		2.1
LI86	% of workforce from an ethnic minority community	New LI in 2009/10		1.95	2.2	2.4	2.4		2.7
LI88	% of new entrants from minority ethnic groups employed across the whole organisation	New LI in 2009/10		6.7	14.7	9.3	50 (1)		nts
LI80	% of women firefighters	3.1	4.3	4.82	4.84	5.50	5.5		5.9
LI89	% of new women entrants joining the operational sector of the Service	New LI in 2009/10		17.3	0	18.2	0		nts
LI85	% of workforce who are women	New LI in 2009/10		19.8	21.3	20.3	20.5		21.1

Creating the Safest Community

PPC Performance Report: (April – September 2011/12)

Absence and Retirement									
LI81	Proportion of working days/shifts lost to sickness absence by wholetime uniformed staff	7.72	7.3	7.3	7.33	5.57	1.16	5.41	<=6
LI 90	Proportion of working days/shifts lost to sickness absence by riders	New LI in 2009/10		6.82	7.04	4.86	0.93	4.49	<=6
LI 91	Proportion of working days/shifts lost to sickness absence by non-riders	New LI in 2009/10		8.37	7.41	6.75	1.99	7.27	<=6
LI 92	Proportion of working days/shifts lost to sickness absence by control staff	New LI in 2009/10		10.97	10.97	11.85	1.36	12.06	<=6
LI82	Proportion of working days/shifts lost to sickness absence by all staff	8.72	8.03	8.07	7.65	6.05	1.46	6.06	<=6
LI 93	Proportion of working days/shifts lost to sickness absence by corporate staff	New LI in 2009/10		10.78	8.73	7.64	2.48	8.25	<=6
LI83	Wholetime fire fighters ill-health retirements as a % of the total workforce	0.65	0.32	0	0	0	0	0	0
LI84	Control and corporate ill-health retirements as a % of the total workforce	1.06	0	0.6	0.9	0	0	0	0

Creating the Safest Community

PPC Performance Report: (April – September 2011/12)

		A 06/07	A 07/08	A 08/09	A 09/10	A 10/11	YTD 11/12#	F 11/12	T 11/12
Finance and Procurement									
LI64	The % of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms	92.2	96.8	97.0	97.9	97.5	95.5		100
Environmental									
EM5	CO2 (tonnes of Co2) reduction from local authority operations (NI185)	New LI 2010/11	4593	2865*	Reported late 2011		Reported Annually		4088
* Only reflects estates. Awaiting emissions from vehicles									
Population: 1106300 (Mid 2010 Population Estimates ONS) Dwellings: 474000 (Estimate for Dwellings from TWRI May 2010) Non Domestic: 31381 (Estimate for Non Domestic from CLG 31st December 2008)									

Creating the Safest Community

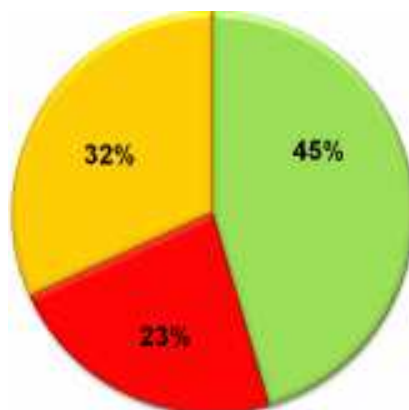
Appendix B

**A snap shot of the Authority's LI performance against
the 2011/12 targets and 2010/11 performance**

PPC Performance Report: (April – September 2011/12)

End of year performance 2011/12 against target

The chart below highlights the percentage of Local Indicators (LIs) that are exceeded, missed and were within the variance (2.5% less than target) of the 2011/12 service target. (Where data is available)



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

Within Variance:

- LI4 Number of injuries from accidental fires in dwellings
- LI5 Number of injuries from ALL fires
- LI72 % of top 5% of Authority earners that are women
- LI74 % of the top 5% of earners that have a disability
- LI78 % of uniformed staff from ethnic minority communities
- LI80 % of women fire fighters
- LI82 Proportion of working days/shifts lost to sickness absence by all staff
- LI85 % of workforce who are women
- LI86 % of workforce from an ethnic minority community
- LI87 % of the workforce with a disability

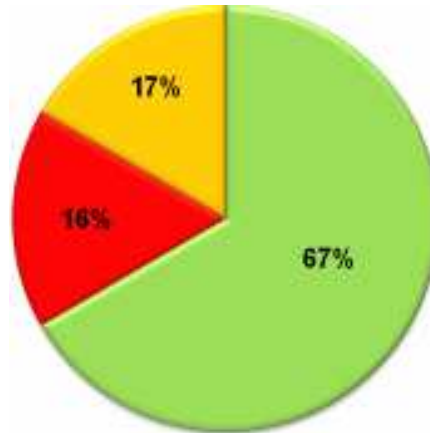
Missed Target:

- LI1 Number of deaths from accidental fires in dwellings
- LI1.1 Number of deaths from accidental fires in dwellings per 100,000 population
- LI2 Number of deaths from all fires
- LI20 Number of calls to malicious false alarms NOT ATTENDED
- LI21 Number of malicious false alarm calls ATTENDED
- LI22 Number of false alarm calls due to automatic fire alarms from non –domestic premises
- LI22.1 Number of false alarms due to automatic fire detection, per 1,000 non domestic properties
- LI23 Number of false alarms due to automatic fire detection from domestic premises
- LI30 Number of those properties in LI22 with more than 1 attendance by the FRS
- LI64 % of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms
- LI73 % of the top 5% of Authority earners from ethnic minority communities
- LI 91 Proportion of working days / shifts lost to sickness absence by non riders
- LI 92 Proportion of working days/shifts lost to sickness absence by control staff
- LI 93 Proportion of working days / shifts lost to sickness absence by corporate staff

PPC Performance Report: (April – September 2011/12)

Comparison of Q1 2011/12 performance against Q1 2010/11

The chart below highlights the percentage of LI's that are exceeded, missed and were within the variance (2.5% less than target) of the performance achieved in 2010/11. (Where data is available)



The local indicators that are within the variance or failed to improve on 2010/11 performance are:

Within Variance:

- LI20 Number of calls to malicious false alarms NOT ATTENDED
- LI21 Number of malicious false alarm calls ATTENDED
- LI 22 Number of false alarm calls due to automatic fire alarms from non –domestic premises
- LI22.1 Number of false alarms due to automatic fire detection, per 1,000 non domestic properties
- LI41 Percentage of emergency callers engaged within 7 seconds
- LI 91 Proportion of working days / shifts lost to sickness absence by non riders
- LI 92 Proportion of working days/shifts lost to sickness absence by control staff
- LI 93 Proportion of working days / shifts lost to sickness absence by corporate staff

Not improved on 2009/10 performance:

- LI1 Number of deaths from accidental fires in dwellings
- LI1.1 Number of deaths from accidental fires in dwellings per 100,000 population
- LI2 Number of deaths from all fires
- LI5 Number of injuries from ALL fires
- LI18 Number of refuse fires started deliberately
- LI72 % of top 5% of Authority earners that are women
- LI81 Proportion of working days/shifts lost to sickness absence by wholetime uniformed staff
- LI90 Proportion of working days/shifts lost to sickness absence by riders

MEETING: POLICY AND PERFORMANCE COMMITTEE 24TH OCTOBER 2011

SUBJECT: LOCAL GOVERNMENT RESOURCE REVIEW**JOINT REPORT OF THE CHIEF FIRE OFFICER AND THE FINANCE OFFICER**

1. INTRODUCTION

- 1.1 The purpose of this report is to brief Members on the Government's consultation paper on future funding of local authorities including business rate retention; and to seek Member approval of our position on this review.

2. EXISTING APPROACH TO FUNDING

- 2.1 At present, all businesses pay National Non Domestic Rates (NNDR, also known as business rates) at a rate set by Government. These rates are collected by Councils, pooled nationally and then redistributed as part of the Government funding of local authorities, including FRAs. Some local authorities with larger business rates bases receive less through this than they collect; whilst others with smaller tax bases receive more than they raise.
- 2.2 TWFRAs currently receives 40% of its funding (£23.749m in 2011/12) from Council Tax and 60% (£32.191m) from Government grant. Of this amount, £7.601m is revenue support grant and £24.590m is redistributed NNDR.
- 2.3 In July 2010, Government produced a consultation paper on proposed changes to the funding arrangements for local government; this was supported by a set of technical papers published in August. The closing date for the consultation is 24th October.

3. THE PROPOSALS

- 3.1 In the consultation paper, Government argues that there is currently a disconnect between Council finances and the local economy, with insufficient incentive for local authorities to promote growth. There is also reference to local authorities being too dependent upon central Government and a wish for as many authorities as possible to be "self sufficient".
- 3.2 It is therefore proposed to fundamentally change local government finance by allowing local authorities to retain a significant proportion of the business rates raised locally. The consultation paper is not on whether to do this, but how.
- 3.3 There are seven components to the proposals:

Setting the Baseline

- 3.4 Government proposes to set out a baseline position in 2013-14 for each local Authority, broadly based on current levels of grant funding. A proportion of the business rates would be set aside and allocated to local government through grants to maintain some stability of funding during this period.

- 3.5 If this proposal were to be adopted, there is a concern that as these levels are based on the current formula grant level funding they will build on any existing inequalities in the current grant distribution mechanism; there is also consultation, and therefore lack of clarity, over whether the baseline would be based on the “dampened” level of grant funding received by authorities. As this Authority received significant damping then it is important that this measure is retained in the proposed system. Those contributing towards the damping arrangements would disagree with this position and is as such an area that will have to be resolved fairly by the government.
- 3.6 Both of these issues could make a significant difference for TWFA. In terms of the distribution of Formula Grant, Metropolitan areas were disproportionately affected by the current formula changes with Tyne and Wear receiving the greatest % grant reduction of all FRAs. Floor damping mitigated this to some degree as the table below illustrates.

Authority	2010/11 grant £m	2011/12 Grant after formula applied	% reduction or increase	% reduction or increase after floor damping	2011/12 grant after floor damping
Tyne and Wear	35.57	28.70	-19.31%	-9.5%	32.19m
Shropshire	8.27	6.85	-17.17%	-9.5%	7.48m
Merseyside	46.30	38.71	-16.40%	-9.5%	41.91m
South Yorkshire	36.77	30.81	-16.21%	-9.5%	33.28m
West Midlands	80.81	67.86	-16.02%	-9.5%	73.14m
Essex	32.37	33.87	+4.64%	-0.17%	32.32m
Hampshire	29.27	30.80	+5.24%	+0.23%	29.33m
Cheshire	18.62	19.61	+5.29%	+0.94%	18.67m

Tariffs and Top-Ups

- 3.7 It is proposed that authorities whose business rates income is higher than their baseline would pay the difference to Government as a ‘tariff’. Those whose business rates are less than their baseline would receive the balance as a ‘top-up’. TWFA would be a “top up” authority in line with all other 12 Councils in the North East. The tariff and top up grants would remain fixed in future years although Government is consulting on whether they should be adjusted by inflation.

The Incentive Effect

- 3.8 The proposal is that authorities would be able to retain any increases in local business rates in future years, and that this would provide an incentive for Councils to maximise economic growth through their engagement with and support for businesses, and their regeneration policies.
- 3.9 There are concerns in local government that this could in effect simply reward those authorities which already have the most successful business rates base and are some of the most affluent areas of the country – in the words of the Local Government Group, “moves towards localisation of business rates must be done in a way which recognises the advantages that national infrastructures give to some authorities over others”.
- 3.10 The relationship between ability to generate additional business rates revenue, and the varying needs of communities in terms of service provision (based on demographics, deprivation factors, community risks etc) is not fully explored in the proposals.

Disproportionate benefit

- 3.11 To manage the possibility that some local authorities with high business rate tax bases could benefit disproportionately from relatively small increases in growth, Government proposes to collect a levy from those Councils with the highest business rate income, who would otherwise see a disproportionate financial gain. Any money raised from this would initially be used to help manage any large, unforeseen negative volatility in individual authorities’ budgets (for example, caused by an economic shock such as the closure of a major employer) and in addition could be used to target areas with lower growth to help rebalance the economy.

Adjusting for Revaluation

- 3.12 The tariff and top-up for each local authority would be adjusted when business rates are revalued (eg every 5 years), to ensure the balance between top-ups and tariffs is retained.

Resetting the system

- 3.13 Government proposes retaining the right to reset the system at a future time, if it feels that the results of the system no longer reflect changing service requirements. There is no detail on how often this might be done, but the longer the period between resets, the greater level of certainty about future funding for individual authorities but this measure could also ‘lock-in’ unfairness if the baseline position or starting point is unfair.

Pooling

- 3.14 Government proposes that local authorities could come together voluntarily to form a pool, perhaps in two tier areas or Local Economic Partnership areas. This would be treated as a unit in the system, with a single tariff and top-up and a single levy based on an amalgamation of the tariffs and top ups of the authorities operating in the pool. Pools would decide for themselves how they distribute business rate growth amongst their members. Although voluntary, Government favours pooling and could offer incentives

such as allowing a greater proportion of business rates to be retained to encourage collaboration.

4. POLICE AND FIRE AUTHORITIES

- 4.1 In the original consultation paper, it was proposed that Police and Fire Authorities should, for 2013-14 and 2014-15, be funded without being impacted by the new business rates retention scheme which is to become operational from 1st April 2013. This would mean that total funding for the Police and Fire services would be at the levels set out in the 2010 Spending Review, but beyond that there will be a full review of future funding arrangements for Police and Fire authorities. In parallel with this, Government will consider more closely aligning the functions and responsibilities of local authorities with business rate income.
- 4.2 However, one of the technical papers published in August deals specifically with proposals for those authorities which do not collect Business Rates ("non billing authorities"), and this includes Combined and Metropolitan ("single purpose") FRAs. County FRAs are assumed to be part of their host County Council and as such would be included in that Council's funding arrangements.
- 4.3 This paper asks whether:
- (Option A) Single purpose FRAs should also be funded through business rates (a percentage share of each District Council's business rates baseline subject to tariff and top up)
 - (Option B) Single purpose FRAs should have guaranteed funding for 2013-14 and 2014-15 based on the levels agreed in the 2010 Spending Review (which would mean making an adjustment to the forecast national business rates). This would be in line with proposals for Police Authorities.
- 4.4 From a FRA's perspective, it can be argued that we have a limited role in promoting economic growth and therefore being exposed to the risks of fluctuating business rate income is not desirable. Under this arrangement our future funding would, to a large degree, become dependent upon the success, or otherwise, of the district councils that cover its area to be able to foster economic development and growth.
- 4.5 It is therefore suggested that TWFA's position on this matter should be as set out in the following paragraph:

The Authority favours option b. The Fire Authority understands the need for the LGRR to be all encompassing but would agree with the proposal to exclude them from the initial system until 1st April 2015. The government may want to consider the funding arrangements for the Police and Fire Authorities as a separate case and permanently exclude them from the new retained business rates system altogether, as they do not directly generate business rate income and are dependent upon the district councils they are located within; they therefore have little influence over the growth / reduction in business rate in their area. However it is important that the method of grant allocation to FRAs is further exemplified and agreed as soon as possible to assist them in longer term financial planning both in the interim, and for beyond 2015/16..

- 4.6 There remains a lack of clarity about whether the current grant distribution and floor damping arrangements would remain in place. As noted in section 3.6 above, this of itself could have an impact on our Formula Grant funding position for 2013/14 and 2014/15.
- 4.7 The proposals include the continuation of the New Burdens principle which has seen additional funding being made available where Government places specific new responsibilities on local authorities. There is a need for transparency on what this might mean for Fire in terms of the future funding of national resilience capability

5. FINANCIAL IMPLICATIONS

- 5.1 This report has no direct financial implications at this stage although it clearly deals with matters which will have a significant impact on future funding arrangements.
- 5.2 The Authority is currently reviewing both its Medium Term Financial Plan and its Integrated Risk Management Plan with the latest financial position which will be reported to the Authority at its November meeting.

6. RISK MANAGEMENT IMPLICATIONS

- 6.1 The emerging risks associated with the business rates retention proposals are explored in sections 3.6, 3.9 and 4.4. It is considered that the position set out in 4.5 is the most appropriate response in terms of mitigating some of these risks at the current time; however risk will need to be further explored as more information about the proposals becomes available, and in the light of any decisions made by Government as to the funding arrangements for the Fire service.

7. RECOMMENDATIONS

- 7.1 Members are recommended to:
- i. Note the content of the paper and endorse the position set out in paragraph 4.5
 - ii. Receive further reports as appropriate.

BACKGROUND PAPERS

The following background papers refer to the subject matter outlined above

Local Government Resource Review: Proposals for Business Rate Retention (DCLG July 2011)
Local Government Resource Review: Technical Paper 3: Non Billing Authorities (DCLG August 2011)
Local Government Resource Review: Local Government Group briefings