

TYNE AND WEAR FIRE AND RESCUE AUTHORITY

Item No

MEETING: 21ST JULY 2008

**SUBJECT: FINAL PERFORMANCE OUTTURN REPORT FOR THE 2007/2008
CORPORATE TARGETS**

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

1. INTRODUCTION

- 1.1 This report provides the final performance outturn for the 2007/2008 corporate targets. Members are requested to consider the contents of this report and provide comments as appropriate.

2. THE PERFORMANCE MANAGEMENT REPORT

- 2.1 The Performance Management Reports are produced on a quarterly basis in order to provide a general overview of the Authority's performance. This report is the final one for the 2007/2008 financial year and it provides clear information in respect of the Authority's performance across the whole year measured against the corporate targets that were set.
- 2.2 The report is supported by three appendices that provide greater detail on the performance of the Authority.
- 2.3 Appendix A contains the following items of performance information for each indicator:
- Actual figure for 2004/05
 - Actual figure for 2005/06
 - Actual figure for 2006/07
 - Year to Date for 2007/08
 - End of Year for 2007/08
 - Target for 2007/08 (reported in the BVPP)
 - Variance with the target
 - Percentage variance with the target
- 2.4 Appendix B provides a three year graphical comparison of performance for our Best Value Performance Indicators (BVPI's). Appendix C provides a snap shot of our BVPI performance against the relevant targets and the previous year's performance.
- 2.5 The performance of each indicator is colour coded using the following traffic light system:
- Where the target is likely to be missed by more than 2.5%, the colour is **red**;
 - Where the projected figure is within 2.5% of the target, the colour is **yellow**;
 - Where the target is forecast to be achieved the colour is **green**;
 - Where no target has been set the cell remains **white**.

- 2.6 Where a target is green this indicates that the Authority has been efficient in respect of the target. Yellow indicates that the Authority is within the variance range of achieving its target. When the target is red this indicates that the Authority has not been as effective in achieving its targets.
- 2.7 Comments have been provided throughout the report in order to explain reasons for the performance scores and what action is being taken, or is to be taken, to address any shortfall.

3 RECOMMENDATIONS

- 3.1 Members are requested to:
- a) Note the contents of the performance report and,
 - b) provide feedback on its contents.

BACKGROUND PAPERS

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

- Strategic Plan 2007 – 12
- BVPP 2007/08