

1 PURPOSE

- 1.1 This report provides the performance of the Authority against the targets for 2013/14. Members of the Policy and Performance Committee are requested to consider and scrutinise the contents of this report and provide comments.

2 PERFORMANCE MANAGEMENT REPORT

- 2.1 The report has been structured to demonstrate the Authority's performance in relation to key performance indicators reflecting organisational priorities. The full suite of performance indicators has been provided within Appendix A.
- 2.2 It should be noted that performance against HR indicators is not yet available.
- 2.3 The report is based on applying performance management against Service wide targets that have been set over a three year period as featured in the Strategic Community Safety Plan (SCSP). However, for the purposes of this report performance is only reported against the targets set for 2013/14
- 2.4 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
- 2.5 To reflect the overall performance of TWFRS in comparison with other Metropolitan FRS a comparison has been provided. The data for this is gathered through the informal "Mets group" of FRS which meets regularly to compare performance.
- 2.6 This level of comparative performance has also been reflected at district level to highlight the performance of each district when compared against each other.
- 2.7 The performance of each indicator (Appendix A) has been colour coded to reflect 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 has been missed by more than 2.5%, the colour is **red**;



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



Where the target is achieved the colour is **green**.



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

2.8 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.

2.9 Appendix B of the report describes further what we know about deliberate secondary fires that occur in Tyne and Wear and compares our data with the Met FRS, details their performance and includes some actions they are taking to reduce the number of these fires.

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 is related directly to the SCSP. The performance measures identified within the performance report are referred to within the SCSP.

9 EQUALITY AND FAIRNESS IMPLICATION

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 this 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 the same period 2012/13:

- 6% fewer **Primary Fires**
- 3.6% fewer **Accidental Dwelling Fires**
- 20% fewer **Injuries from Accidental Dwelling Fires**
- 8% fewer **Non Domestic Automatic False Alarms Attended**

11.2 However, we have seen an increase in the number of deliberate fires we have attended but we believe 2012/13 was an exceptionally good year for performance in this area. If we look back over the last five years there is a consistent downward trend.

11.3 The Committee is requested to:

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

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