

POLICY AND PERFORMANCE COMMITTEE: 23 FEBRUARY 2015

SUBJECT: End of Q3 (April – December) Performance Report 2014/15

REPORT OF THE CHIEF FIRE OFFICER

1 PURPOSE

1.1 This report provides the Quarter 3 (April – December) performance of the Authority against the targets for 2014/15. 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.

2.2 HR data such as sickness absence, women and ethnic minority communities in the workforce are also measured; unfortunately the HR data is not available in this report.

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. However, for the purposes of this report performance is only reported against the target set for 2014/15.

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 Comparative performance is reflected at district level to highlight the performance of each district when compared against each other.

2.6 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 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**

2.7 The report also contains actions 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.

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 envisage

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 Quarter 3 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 2013/14:

- 25.5% fewer **Deliberate Secondary Fires**
- 24% fewer **Deliberate Fires**
- 20% fewer **All Fire Calls Attended**
- 10.8% fewer **Special Services**

11.2 The first three quarters of 2014/15 have seen an increase in malicious false alarms attended when compared with the same period last year.

11.3 The Committee is requested to:

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

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