





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.

