

MERSEYSIDE FIRE AND RESCUE AUTHORITY

PERFORMANCE REPORT TO THE

PERFORMANCE AND SCRUTINY COMMITTEE

17 MARCH 2016

SUBJECT: SERVICE DELIVERY PLAN QUARTER 3 2015/16
REPORT

REPORT NUMBER: CFO/015/16

APPENDICES: APPENDIX A: FUNCTIONAL PLAN Q3 UPDATES
APPENDIX B: KEY PERFORMANCE INDICATOR
Q3 UPDATES

REPORTING OFFICER: DEPUTY CHIEF FIRE OFFICER

RESPONSIBLE OFFICER: DEB APPLETON

OFFICERS CONSULTED: STRATEGIC MANAGEMENT GROUP

Purpose of Report

1. To request that Members scrutinise performance against the objectives and the performance targets/outcomes as set out in the Service Delivery Plan 2015/16 for the period April 2015 to December 2015.

Introduction and Background

2. The 2015/16 planning process began in January 2014. The process considered organisational risk, legislation, financial constraints and consultation outcomes to create innovative and value for money initiatives in order to inform the IRMP and Service Delivery Plan.
3. The 3rd Quarter Service Delivery Plan Performance Report for 2015/16 is the document that reports and updates on the IRMP, Service Delivery Plan action points, Functional Plan action points and Key Performance Indicators (KPI's) against the outcome targets that were approved by Members in March 2015.
4. Reporting is provided on a regular basis to Members through the Authority's Committees.

Performance Indicators

5. Performance measures are grouped in the following way:
 - Key Performance Indicators – Outcomes for MFRA & Merseyside residents
 - Tier 1 Local Performance Indicators – Outputs by MFRA staff
 - Tier 2 Local Performance Indicators – Outputs by MFRA staff
6. The quarterly report focuses on the Key Performance Indicators utilising the Local Performance Indicators to illustrate and inform as required.
7. The format has been designed to give a clearer illustration of how the Service is performing against Key Performance Indicators which are grouped together e.g. the Anti-Social Behaviour group includes LPI61a Number of Deliberate Vehicle Fires and LPI 61b Number of Anti-Social Behaviour (ASB) fires (small). However LPI 10a Retention rate for young people on Youth Engagement courses and LPI10b Percentage of young people on Princes Trust Courses moving into Education, Employment & Training will be used to give more in depth information to the performance information provided throughout the year but will not be directly reported to the Authority. This information is published in full on the Authority website.
8. The PI's are monitored each month through the Performance Management Group which is an internal committee consisting of Area Managers, Directors and relevant Functional managers. The group is chaired by the Deputy Chief Fire Officer. Exceptions and areas of poor performance are highlighted and action plans put into place as appropriate.
9. A full review of Performance Indicators was carried out prior to the new reporting year. For the most part, indicators were found to be still current and fit for purpose. Following the managerial review that took place in the first quarter of the year, the Service moved from a District based to a Functional model of delivery on 1st August. This will have an impact on how performance targets are set and outcomes and outputs measured. Future reports to Committee will include details of how Officers propose to address this.
10. All performance for April 2015 to December 2015 is covered in detail in the appendices to this report.
11. The StARS human resources database was introduced earlier this year. As such there is no retrospective data from previous years in the system. This means absence is now showing from April 2015 rather than a rolling figure for 12 months, as was previously the case. The data for 2014/15 will be added to the system thus allowing a full 12 month figure as reported historically.

Equality and Diversity Implications

12. Equality and Diversity actions form part of the Service Delivery Plan and each action is equally impact assessed as appropriate. Performance against Equality Objectives is included in the twice yearly Equality and Diversity update reports that are submitted to this Committee.

Staff Implications

13. There are no direct staffing implications contained within this report. Performance is discussed with a number of staff during the planning process and reporting periods, and those staff provide updates and put in place strategies and plans for performance improvement where required.
14. The Service has adopted a new methodology for setting performance targets for stations and station staff have been involved in that process.

Legal Implications

15. There are no direct legal implications contained within this report.

Financial Implications & Value for Money

16. It is the aim of the majority of objectives to provide the same or an improved level of service for the same or a reduced cost.
17. Initiatives where there are cost implications have been approved by the Authority and they are monitored closely through the project management process.

Risk Management, Health & Safety, and Environmental Implications

18. Consideration of Health and Safety, the environment and successful risk management is paramount in project managing all of the IRMP and Service Delivery Plan actions

Contribution to Our Mission: *Safer Stronger Communities – Safe Effective Firefighters*

19. The Service Delivery Plan is the main method by which the Authority delivers its objectives to achieve its Mission.

Recommendation

20. That Members scrutinise performance against the objectives and the performance targets/outcomes as set out in the Service Delivery Plan 2015/16 for the period April 2015 to December 2015
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BACKGROUND PAPERS

CFO/086/15 Service Delivery Plan 2015-16 Quarter 2 report

GLOSSARY OF TERMS
