| MERSEYSIDE FIRE AND RESCUE AUTHORITY | | | |
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| **MEETING OF THE:** | **AUTHORITY** | | |
| **DATE:** | **25TH MAY 2017** | **REPORT NO:** | **CFO/022/17** |
| **PRESENTING OFFICER** | **DEPUTY CHIEF FIRE OFFICER** | | |
| **RESPONSIBLE OFFICER:** | **DEB APPLETON** | **REPORT AUTHOR:** | **JACKIE SUTTON** |
| **OFFICERS CONSULTED:** | **STRATEGIC MANAGEMENT GROUP** | | |
| **TITLE OF REPORT:** | **SERVICE DELIVERY PLAN END OF YEAR REPORT 2016-17** | | |

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| **APPENDICES:** | **APPENDIX A:** | **KPI END OF YEAR UPDATES 2016-17** |
| | **APPENDIX B:** | **FUNCTIONAL PLAN END OF YEAR UPDATES 2016-17** |
| | **APPENDIX C:** | **TARGET SETTING METHODOLOGY** |

## Purpose of Report

1. To request that Members note performance against the objectives and the performance targets/outcomes as set out in the Service Delivery Plan 2016/17 for the period April 2016 to March 2017.

## Recommendation

2. That Members approve the attached reports.

## Introduction and Background

3. The 2016/17 planning process began in January 2016. The process considered organisational risk, legislation, financial constraints and consultation outcomes in order to create the 2016/17 Service Delivery Plan, the mechanism through which the service would deliver key elements of its IRMP.

4. The performance indicators and associated targets set within the plan are reviewed/set annually using historical data and the target setting methodology attached at Appendix C.

5. The End of Year Service Delivery Plan Performance Report for 2016/17 is the document that reports and updates on the 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 2016.

6. Reporting is provided on a regular basis to Members through the Authority's Committees.

**Performance Indicators**

7. 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

8. The report to Members focuses on the Key Performance Indicators utilising the Local Performance Indicators to provide more granular detail should that be required through scrutiny.

9. 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). This information is published in full on the Authority website.

10. The PI's are monitored each month through the Performance Management Group (PMG) 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 or good performance are highlighted and action plans put into place as appropriate.

11. 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.

12. All performance for April 2016 to March 2017 is covered in detail in the appendices to this report.

## Equality and Diversity Implications

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

## Staff Implications

14. There are no direct staffing implications contained within this report. Performance is discussed with relevant 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.

15. The Service has adopted a methodology for setting performance targets that ensures station staff are involved in that process.

16. Staff are involved in the process via their contribution to their respective functional and station plans.

## Legal Implications

17. The Service Delivery Plan documents and reports on the adherence to legislation within MFRA's Performance Indicators.

## Financial Implications & Value for Money

18. 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.

19. 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

20. 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*

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

## BACKGROUND PAPERS

**CFO/031/16** Service Delivery Plan 2015-16 end of year report

## GLOSSARY OF TERMS

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|---|---|
| **MFRA** | Merseyside Fire and Rescue Authority |
| **MFRS** | Merseyside Fire and Rescue Service |
| **IRMP** | Integrated Risk Management Plan |
| **KPI** | Key Performance Indicator |
| **LPI** | Local Performance Indicator |