

## **MERSEYSIDE FIRE AND RESCUE AUTHORITY**

### **PERFORMANCE REPORT TO THE PERFORMANCE AND SCRUTINY COMMITTEE 3 MARCH 2015**

**SUBJECT:** SERVICE DELIVERY PLAN 3RD QUARTER

**REPORT NUMBER:** CFO/015/15

**APPENDICES:**

- APPENDIX 1:** SERVICE PLAN 2014/15 QUARTER 3 UPDATE
- APPENDIX 2:** SERVICE PLAN 2014/15 QUARTER 3 UPDATE IRMP & FUNCTIONAL PLANS
- APPENDIX 3:** KEY & LOCAL PERFORMANCE INDICATOR LIST

**REPORTING OFFICER:** DEPUTY CHIEF FIRE OFFICER

**RESPONSIBLE OFFICER:** DEB APPLETON

**OFFICERS CONSULTED:** JACKIE SUTTON

#### **Purpose of Report**

1. To request that Members scrutinise performance against the objectives and targets set in the Service Delivery Plan 2014/15 for the period April 2014 to December 2014.

#### **Introduction and Background**

2. The 2014/15 planning process began in 2013. A cross directorate approach to the planning process involved considering organisational risk, legislation, financial constraints and consultation outcomes to create innovative and value for money initiatives that form the IRMP and Service Delivery Plan.
3. The 3<sup>rd</sup> Quarter Service Delivery Plan Performance Report 2014/15 is the document that reports on the IRMP, Service Delivery Plan action points,

Functional Plan action points and Performance Indicators (PI's) against targets that were approved to commence in April 2014.

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

### **Performance Indicators**

5. Members will be aware that the way performance is reported was changed for 2014/15. Following a fundamental review, performance indicators have been grouped as:
  - 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 new Authority quarterly report will focus on the Key Performance Indicators using the Local Performance Indicators to illustrate and inform. The full list of Key and Local Performance Indicators is attached at Appendix 3.
7. The Performance Indicators are monitored each month through the Performance Management Group which is an internal group consisting of Area Managers, Directors and relevant 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.
8. The detailed update for the IRMP, Service Delivery Plan, Functional Plans and Local Performance Indicators is attached as Appendix 1 and 2.
9. For 2014/15 performance targets were removed for some station performance indicators to allow personnel to manage their time using the Work Routine to deliver service outcomes rather than having to meet specific output targets each month. There are no performance targets for indicators such as Home Fire Safety Checks completed to allow staff to target identified high and medium risk areas. Performance is still monitored closely by District Managers and the Performance Management Group.
10. All performance for April to December 2014 is covered in detail in the appendices to this report. Indicator groups around Dwelling Fires, Non Domestic Property Fires and Anti-Social Behaviour are performing well this quarter. Road Traffic Collisions and Staff Sickness are areas where the Authority has not met the target. More information on the causes and action being taken is included in the appendices.
11. Targets for LPI140 Total Number of False Alarms Attended and LPI53 Number of False Alarm Calls due to Automatic Fire Alarm Equipment in Non-Domestic Properties have been adjusted. The original target was calculated with only 4 months data available. As we now have 12 months data the targets have been revisited and amended to reflect this.

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**Equality and Diversity Implications**

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12. 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 submitted to this Committee.

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**Staff Implications**

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13. None contained within this report.

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**Legal Implications**

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14. The Authority has a statutory duty by virtue of s21 of the Fire and Rescue Services Act 2004 to have regard to the National Framework. The IRMP is the method by which the Authority demonstrates compliance with the National Framework thereby discharging this statutory duty.

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**Financial Implications & Value for Money**

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

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**Risk Management, Health & Safety, and Environmental Implications**

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17. 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

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

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

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**BACKGROUND PAPERS**

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CFO/120/14 Service Delivery Pal 2014/15 Quarter 2 Update

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**GLOSSARY OF TERMS**

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<b>MFRA</b>	Merseyside Fire and Rescue Authority
<b>MFRS</b>	Merseyside Fire and Rescue Service
<b>IRMP</b>	Integrated Risk Management Plan