

MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	POLICY AND RESOURCES COMMITTEE		
DATE:	26 MARCH 2015	REPORT NO:	CFO/019/15
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 2015/16		

APPENDICES:	APPENDIX A:	SERVICE DELIVERY PLAN 2015/16
	APPENDIX B:	LIST OF KEY PERFORMANCE INDICATORS 2015/16

Purpose of Report

1. To request that Members consider and approve the Service Delivery Plan for 2015/16, attached as Appendix A to this report.

Recommendation

2. That Members consider and approve the attached Service Delivery Plan for 2015/16 prior to publication on the website.

Introduction and Background

3. Merseyside Fire and Rescue Authority (MFRA) produces an annual Service Delivery Plan to bring together in one document the annual IRMP action plan and medium term objectives; the actions arising from Functional Plans; Equality Objectives; links to the District and Station Community Safety Plans and the annual Performance Indicators. The Plan for 2015/16 can be found as an appendix to this report.
4. Performance against the actions and targets contained within the Service Delivery Plan are monitored by officers at monthly Performance Management Group meetings and reported to Strategic Management Group and Performance and Scrutiny Committee on a quarterly basis. This Plan includes an estimate of year end Performance Indicator results which will be updated in June when the final performance figures have been compiled.
5. Each year, the Performance Management Group reviews the Performance Indicators to consider which should be retained, what new indicators are required and what the target should be.

6. As agreed for the Service Delivery Plan 2014/15 performance is now reported in 3 levels:

Level 1 These are reported to Members and are the Authority's Outcome related Key Performance Indicators (KPIs) – for example accidental dwelling fires. These indicators are reported quarterly to the Performance and Scrutiny Committee. To add depth the quarterly reports refer to performance against the Level 2 and 3 sub indicators which are linked to the Key Performance Indicators.

Level 2 are reported to Performance Management Group and are populated by mainly Output related Local Performance Indicators, with some minor outcomes. These include numbers of Home Fire Safety Checks (HFSC) completed.

Level 3 are reported to District Management Teams and are all sub-level Output based Local Performance Indicators. These include numbers of HFSCs completed by Fire Support Network and those recorded as revisits.

7. The full list of Key and Local Performance Indicators and the relationship between them can be found as Appendix B to the Service Delivery Plan.
8. This year indicators are all remaining the same as 2014/15 apart from:

The removal of:

- LPI 5a Number of HFSC's carried out in high risk areas
- LPI 5b Number of HFSC's carried out in medium risk areas
- LPI 5c Number of HFSC's carried out in low risk areas

These indicators have been removed as we now have enough shared data in all Districts to directly target our interventions at High and Medium Risk People most at risk of fire in the home.

Targets

9. To reflect the new Work Routine introduced in January 2014, targets for outputs, such as Home Fire Safety Checks, were removed for 2014/15. This will continue in 2015/16. Operational crews carry out work appropriate to the risk in their area in line with their District Plan. This work is carried out during the time blocks allocated in the work routine and crews record outputs against the designated blocks of work in time and, where appropriate, number of activities or interventions. To ensure optimum use is made of the time available the principles outlined at paragraphs 10 – 12 will apply.
10. Home Fire Safety Checks will be targeted at our most vulnerable residents using data shared by partner agencies.

11. Site Specific Risk Information inspections will take precedence in some stations areas depending on the types of property/industry.
12. Targets will remain for incident related 'Outcome' Performance Indicators such as accidental dwelling fires. For the majority of outcome related Performance Indicators the Authority use a technique called trend analysis. This approach uses historical data, applying mathematical insight to the data to produce an anticipated target. For 2015/16 between 3 and 5 years of historical incident data have been used in order to create statistically robust targets for outcome related Performance Indicators.

Service Delivery, Integrated Risk Management Plan (IRMP) and Equality and Diversity Actions and objectives

13. The Service Delivery Plan contains details of the main actions, or deliverables, due to be carried out during 2015/16. Members will recall that the Authority agreed to publication of a Supplement to the existing IRMP 2013/16.
14. Most actions from the IRMP 2013/16 have now been completed, or the actions have been superseded by Functional Plan action points. Each Function of the organisation produces an annual Functional Plan and the deliverables from these plans are contained in the Service Delivery Plan.

Equality and Diversity Implications

15. There are no equality and diversity implications arising from this report. Equality and diversity is a specific section within the plan. Any implications associated with actions contained within the Plan will be the subject of further reports to the Authority. An Equality Impact Assessment has been completed for the IRMP Supplement.

Staff Implications

16. There are no staff implications arising from this report. Any implications associated with actions contained within the Plan will be the subject of further reports to the Authority.

Legal Implications

17. There are no legal implications arising from this report. Any implications associated with actions contained within the Plan will be the subject of further reports to the Authority.

Financial Implications & Value for Money

18. The management of the delivery of the Authority's key objectives and targets each year through Service Delivery is a significant contribution to MFRA demonstrating that it is providing a value for money service to the community

and is contributing to its mission, aims and objectives. This becomes even more important as the Authority is required to deliver the savings required during 2015/16 and onward to 2020.

19. Any costs associated with actions contained within the Plan will be the subject of further reports to the Authority.

Risk Management, Health & Safety, and Environmental Implications

20. All IRMP, Functional and Service Delivery Plan actions are required to be risk assessed as part of any project assessment and any environmental considerations must also be assessed for their impact.

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

21. Improving the way MFRA plans for and delivers against its objectives, will enhance the ability of the Authority to continue to deliver an effective and efficient service to the communities of Merseyside.

BACKGROUND PAPERS

CFO/027/14 Service Delivery Plan 2014/15

CFO/007/15 Integrated Risk Management Plan supplement 2015/17

GLOSSARY OF TERMS

MFRA Merseyside Fire and Rescue Authority

MFRS Merseyside Fire and Rescue Service

IRMP Integrated Risk Management Plan