

MERSEYSIDE FIRE AND RESCUE AUTHORITY

PERFORMANCE REPORT TO THE PERFORMANCE AND SCRUTINY COMMITTEE

21 MAY 2015

SUBJECT: SERVICE DELIVERY PLAN 2014/15 END OF YEAR UPDATE

REPORT NUMBER: CFO/036/15

APPENDICES:

APPENDIX 1: SERVICE DELIVERY PLAN 14/15
END OF YEAR UPDATE

APPENDIX 2: SERVICE DELIVERY PLAN 14/15
IRMP/FUNCTIONAL PLANS END
OF YEAR UPDATE

REPORTING OFFICER: DEPUTY CHIEF FIRE OFFICER

RESPONSIBLE OFFICER: DEB APPLETON

OFFICERS CONSULTED: PERFORMANCE 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 2014/15 for the period April 2014 to March 2015.

Introduction and Background

2. The 2014/15 planning process began in 2013. 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 4th quarter and final year end Service Delivery Plan Performance Report for 2014/15 is the document that reports updates on the IRMP, Service Delivery Plan action points, Functional Plan action points and Performance Indicators (PI's) against the outcome targets that were approved by Members in April 2014.

4. Reporting is provided 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 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 depth information to the performance information provided throughout the year but not 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 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.
9. The detailed update for the IRMP, Service Delivery Plan, Functional Plans and Local Performance Indicators is attached as Appendix A.
10. For 2014/15 performance targets were removed for some station performance measures to allow personnel to manage their time using the Work Routine to better enable the delivery of 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.
11. All performance for April 2014 to March 2015 is covered in detail in the appendices to this report. Indicators groups around Dwelling Fires, Non Domestic Property Fires, Anti-Social Behaviour and Health & Safety 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.

12. 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 the Service now have 12 months data the targets have been revisited and amended to reflect this.

Equality and Diversity Implications

13. 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

14. There are no direct staffing implications contained within this report.

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 service for the same or a reduced cost.
17. Initiatives where there are cost implications have been approved by the Authority 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.

BACKGROUND PAPERS

CFO/027/14

Service Delivery Plan 2014/15

GLOSSARY OF TERMS