

# MERSEYSIDE FIRE AND RESCUE AUTHORITY

## PERFORMANCE REPORT TO THE PERFORMANCE AND SCRUTINY COMMITTEE

19 MAY 2016

**SUBJECT:** SERVICE DELIVERY PLAN END OF YEAR REPORT  
2015/16

**REPORT NUMBER:** CFO/031/16

**APPENDICES:** APPENDIX A: KPI QUARTER 4 UPDATE 2015/16  
APPENDIX B: FUNCTIONAL PLANS UPDATE  
QUARTER 4 2015/16

**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 March 2016.

### 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 4th Quarter/End of Year 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 1<sup>st</sup> 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 March 2016 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. Members should note that sickness absence is much improved for 2015/16. This is thought, in part, to be due to the introduction of the revised HR policies and procedures introduced by the Authority last year, the quality of the Occupational Health provisions made available to all MFRA staff and the

introduction of self-rostering work patterns at a number of fire stations, which will be further extended during 2016/17.

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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 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.

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### **Staff Implications**

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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.

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### **Legal Implications**

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

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### **Financial Implications & Value for Money**

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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.

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

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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

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

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

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### **Recommendation**

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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 Mach 2016.

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## **BACKGROUND PAPERS**

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**CFO/015/16** Service Delivery Plan Quarter 3 update

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## **GLOSSARY OF TERMS**

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**MFRA** Merseyside Fire and Rescue Authority

**MFRS** Merseyside Fire and Rescue Service