

<b>MERSEYSIDE FIRE AND RESCUE AUTHORITY</b>			
<b>MEETING OF THE:</b>	<b>COMMUNITY SAFETY AND PROTECTION COMMITTEE</b>		
<b>DATE:</b>	<b>1 FEBRUARY 2018</b>	<b>REPORT NO:</b>	<b>CFO/008/18</b>
<b>PRESENTING OFFICER:</b>	<b>DEPUTY CHIEF FIRE OFFICER</b>		
<b>RESPONSIBLE OFFICER:</b>	<b>DEB APPLETON</b>	<b>REPORT AUTHOR:</b>	<b>JACKIE SUTTON</b>
<b>OFFICERS CONSULTED:</b>	<b>STRATEGIC MANAGEMENT GROUP</b>		
<b>TITLE OF REPORT:</b>	<b>SERVICE DELIVERY PLAN 2017-18 JUL-NOV UPDATE</b>		

<b>APPENDICES:</b>	<b>APPENDIX A:</b>	<b>KPI UPDATE JULY-NOV 17</b>
	<b>APPENDIX B:</b>	<b>SERVICE PLAN UPDATE JUL-NOV 17</b>

### **Purpose of Report**

1. To request that Members note performance against the Service objectives and the performance targets/outcomes as set out in the Service Delivery Plan 2017/18 for the period July to November 2017.

### **Recommendation**

2. That Members approve the attached reports for publication on the Service website.

### **Introduction and Background**

3. The 2017/18 planning process began in January 2017. The process considered organisational risk, legislation, financial constraints and consultation outcomes to create innovative and value for money initiatives in order to inform the Integrated Risk Management Plan (IRMP) and Service Delivery Plan.
4. The July to November Service Delivery Plan Performance Report for 2017/18 is the document that reports and updates on the Functional Plan action points and Key/Benchmark Performance Indicators against the targets that were approved by Members in March 2017.
5. Reporting is provided on a regular basis to Members through the Authority's Committees.

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### **Performance Indicators**

6. In March 2017 a full annual review of performance indicators and their relevance was carried out. It was agreed Performance measures would continue to be grouped in the following way:
  - Benchmark/Key Indicators – key summary performance indicators to measure how MFRA is performing.
  - Service Plan outcomes - Key Performance Indicators
  - Tier 1 Outputs – contributory outcomes and Local Performance Indicators
  - Tier 2 – Output - Local Performance Indicators
7. Performance indicators have been grouped according to incident type:
  - Dwelling fire
  - Non domestic property fire
  - Anti-social behaviour and other fire
  - Road traffic collisions
  - Special Service
  - Fire alarms
  - Staff welfare, risks and competency
  - Energy and the environment
8. This report focuses on the Benchmark Performance Indicators underpinned by the key and local performance indicators to illustrate and inform as required.
9. The format has been designed to give a clear illustration of how the Service is performing against Key Performance Indicators which are grouped together e.g. dwelling fire related indicators are influenced by the Community Risk Management measures we put in place so this group includes measurement of the number of Home Fire Safety Checks we deliver and especially to those most at risk, which we have recognised are the over 65's.
10. The PI's are monitored and scrutinised each month through the Performance Management Group which is an internal meeting 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.
11. All performance for July to November 2017 is covered in detail in the appendices to this report.

### **Equality and Diversity Implications**

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. There are no direct legal implications contained within this report.

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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 primary method by which the Authority delivers its objectives in order to achieve its Mission.
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**BACKGROUND PAPERS**

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**CFO/055/17** Service Delivery Plan update April to June 2017

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**GLOSSARY OF TERMS**

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<b>MFRA</b>	<b>Merseyside Fire and Rescue Authority</b>
<b>MFRS</b>	<b>Merseyside Fire and Rescue Service</b>