

MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	AUTHORITY		
DATE:	11 JUNE 2020	REPORT NO:	CFO/
PRESENTING OFFICER	CHIEF FIRE OFFICER		
RESPONSIBLE OFFICER:	DEB APPLETON	REPORT AUTHOR:	JACKIE SUTTON
OFFICERS CONSULTED:	STRATEGIC LEADERSHIP TEAM		
TITLE OF REPORT:	SERVICE DELIVERY PLAN 2019/20 END OF YEAR REPORT		

APPENDICES:	APPENDIX A:	KPI/LPI 2019/20 END OF YEAR REPORT
	APPENDIX B:	FUNCTIONAL PLAN UPDATES DEC 19 TO MARCH 2020
	APPENDIX C:	2019/20 FINAL PERFORMANCE INDICATOR PERFORMANCE
	APPENDIX D:	IRMP PERFORMANCE UPDATE

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 2019/20 for the period December 2019 to March 2020.

Recommendation

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

Introduction and Background

3. The 2019/20 planning process began in January 2019. 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.
4. The December to March Service Delivery Plan Performance Report for 2019/20 is the document that reports and updates on the Functional Plan action points and Key/Benchmark Performance Indicators 2019/20 against the targets that were approved by Members in March 2019.
5. Reporting is provided on a regular basis to Members through the Authority's Committees.

Performance Indicators

6. In March 2019 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:
 - Summary Indicators – key summary performance indicators to measure how MFRA is performing. A number of these indicators are
 - 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. The Key Performance Indicator TC05 Special Service Calls attended no longer has a target and is for quality assurance only. This decision was made due to the type of incidents attended. It was agreed that MFRS would not want to discourage many of the calls received, nor are we able to influence performance in some areas such as assisting partner agencies. Areas MFRS could influence such as RTC's attended and water rescue incidents, while still included in this indicator are also recorded separately as RC11 and RC24.
 9. This report focuses on the Benchmark Performance Indicators underpinned by the key and local performance indicators to illustrate and inform as required.
 10. 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 and Safe and Well visits we deliver especially to those most at risk, which we have recognised are the over 65's and people living in areas of deprivation.
 11. The PI's are monitored and scrutinised each month through the Performance Management Group which is an internal meetings of relevant managers and the Strategic Leadership Team Strategy and Performance Board. Exceptions and areas of poor performance are highlighted and action plans put into place as appropriate. Performance indicator results for April 2019 to March 2020 is covered in detail in Appendix A. Functional Plan updates can be found at Appendix B.
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12. Colour coding has been added to the Functional Plan updates for the end of the year 2019/20:

Key for Progress Reporting

- ⇒ Action is now business as usual/complete
- ⇒ Action is well underway/completion anticipated by a stated date
- ⇒ Action is on hold or not started

13. Members have recently approved the Service Delivery Plan for 2020/21 which incorporates actions relating to the Integrated Risk Management Plan and supplement and the HMIFRS inspection report. Future Service Delivery Plan updates will include these new actions. Appendix C to this report includes the full end of year performance indicator performance (the Service Delivery Plan 2020/21 included estimated end of year results).
14. Appendix D to the report is a high level summary of performance against every action point contained within the IRMP 2017-20 and IRMP Supplement 2019-21 which shows that the Authority has made good progress in relation to its priorities with the expectation being that all will be completed by the end of the current IRMP period (July 2021).
15. As a result of the COVID 19 epidemic, Fire and Rescue Services have been given the flexibility to extend existing IRMPs rather than create a new one, but it is currently intended to progress as planned to produced either a full IRMP or a further supplement by July 2021. Matters such as ensuring that the necessary stakeholder consultation can take place during this period will be need to be considered as will the impact of COVID 19 on all future activities, but planning is underway.

Equality and Diversity Implications

16. 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 committees of the Authority.

Staff Implications

17. 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.
 18. 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

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

Financial Implications & Value for Money

20. 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.

21. Initiatives where there are cost implications have been approved by the Authority and they are monitored closely through the project management process.

Risk Management, Health & Safety, and Environmental Implications

22. 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*

23. The Service Delivery Plan is The Service Delivery Plan is the primary method by which the Authority delivers its objectives in order to achieve its Mission.

BACKGROUND PAPERS

CFO/48/19 Service Delivery Plan 2019/20 Report

GLOSSARY OF TERMS
