

SERVICE DELIVERY PLAN - FINAL PERFORMANCE OUTTURN 2019/20

	BENCHMARK KEY PERFORMANCE INDICATORS	Performance 2018/19	Target 2019/20	Performance 2019/20	Status
TO00	Total number of emergency calls received	27215	Quality Assurance	20679	QA only
TC01	Total number of incidents attended	16101	15921	15193	Target met
TC02	Total number of fires in Merseyside	7523	7304	5638	Target met
TC03	Total number of primary fires attended	2247	2407	2093	Target met
TC04	Total number of secondary fires attended	5276	4897	3545	Target met
TC05**	Total number of special services attended	3270	Quality Assurance	3911	QA Only
TC06	Total number of false alarms attended	5308	5521	5644	Target missed
TR08*	Attendance standard – first attendance of an appliance at a life risk incidents in 10 mins	94%	90%	93.9%	Target met
TD09	The % of available shifts lost to sickness absence, all personnel	3.41%	4%	4.05%.	Target missed
TE10	Total carbon output of all MFRS buildings	88.1	86.4	58.5	Target met
DWELLING FIRES					
DC11	Number of accidental dwelling fire	899	960	867	Target met
DC12	Number of deaths in accidental dwelling fires	4	8	5	Target met
DC13	Number of injuries in accidental dwelling fires attended	82	98	87	Target met
DC14	Number of deliberate dwelling fires in occupied properties	126	150	136	Target met
DC15	Number of deliberate dwelling fires in unoccupied properties	24	33	16	Target met
DC16	Number of deaths in deliberate dwelling fires	0	1	1	Target met
DC17	Number of injuries in deliberate dwelling fires	9	15	15	Target met

* Attendance standard is measured from the time the fire appliance is alerted to an incident to the point that it books in attendance. ** Some Special Service attended generate income such as lift rescue and effecting entry. This indicator includes a wide range of different incident types including road traffic collision, water rescue, flooding, animal rescue, assisting the police, rescues from height etc. We are not always in a position to influence a reduction in some of these incident types and this is reflected in our targets where we will class some Special Services as 'Quality Assurance' and not set a target unless we are in a position to influence reductions in incident types e.g. RTC's.

KEY PERFORMANCE INDICATORS		Performance 2018/19	Target 2019/20	Performance 2019/20	Status
NON DOMESTIC PROPERTY					
NC11	Number of deliberate fires in non-domestic premises	76	86	73	Target met
NC12	Number of accidental fires in non-domestic premises	192	195	165	Target met
ANTI SOCIAL BEHAVIOUR					
AC11	Number of deliberate vehicle fires attended	510	569	459	Target met
AC12	Number of accidental vehicle fires attended	199	197	206	Target missed
AC13	Number of deliberate anti-social behaviour fires (small)	4259	4157	2774	Target met
AC14	Number of accidental small fires attended	1017	740	771	Target missed
AC15	Number of 'other' primary fires attended	221	217	171	Target met
ROAD TRAFFIC COLLISIONS					
RC11	Number of road traffic collisions (RTC) attended	617	568	718	Target missed
RC12	Number of injuries in road traffic collisions attended	325	352	343	Target met
RC13	Number of fatalities in road traffic collisions attended	12	7	7	Target met
FALSE ALARMS					
FC11	The number of false alarm calls due to automatic fire alarm equipment in Non-Domestic properties	590	661	570	Target met
FC12	The number of false alarm calls due to smoke alarm actuation in Domestic properties	2679	2812	3137	Target missed
STAFF WELFARE, RISKS & COMPETENCY RELATED INDICATORS					
WD11	% of available shifts lost to sickness absence per wholetime equivalent GREY book (operational) personnel	3.61%	4%	3.88%	Target met
WD12	% of available shifts lost to sickness absence per wholetime equivalent GREY book (operational) personnel	3.13%	4%	4.29%	Target missed
WR13	Total number of operational staff injuries	45	52	26	Target met

	Target met
	Within 10% of target
	Target missed by 10% or more

Comments on Performance Indicators that have achieved their target

TR08 Attendance Standard – first attendance of an appliance at a life risk incident in 10 minutes

Fire crews continued to achieve the Attendance Standard for response to life risk incidents within 10 minutes on 93.9% of occasions, the target is 90%.

AC13 Number of deliberate anti-social behaviour fires (small)

Deliberate Anti-Social Behaviour fires decreased during 2019/20 (2774 compared to 4259 in 2018/19). This large reduction in incidents is due in part to the hard work conducted by Fire & Rescue Service personnel in conjunction with local partners. The contrast between the weather conditions for the summer of 2018 and 2019, with 2019 being particularly inclement also contributes to the reduction in incidents.

FC11 The number of false alarm calls due to automatic fire alarm equipment in Non-Domestic properties

False alarms attended in Non-Domestic Properties has achieved its annual target of fewer than 661 properties being visited. The prevention team has targeted repeat offenders in a bid to control the number of automated false alarms being attended in line with the MF&RS Unwanted Fire Signals Policy. The success of achieving this indicator is all the more impressive given that each year the numbers of non-domestic properties (including businesses, hospitals etc.) are increasing.

Comments on Performance Indicators where the target has not been achieved.

RC11 Number of road traffic collisions attended

This indicator has always been calculated based on the RTCs that the Service is requested to attend and does not reflect the total number of RTCs in Merseyside or the RTCs involving the Service's targeted age group of people aged 16-24. As a result, the indicator does not reflect the success or otherwise of our preventative educational measures taken in collaboration with the Merseyside Road Safety Partnership. MFRS now has access to Police RTC data that for 2020/21 allows us to set a target that better reflects the impact of our RTC reduction work, whilst continuing to monitor this indicator as a measure of Service emergency response activity.

TD09 The % of available shifts lost to sickness absence, all personnel

WD12 % of available shifts lost to sickness absence per wholetime equivalent GREY book (operational) personnel

At the end of 2019/20 sickness among all personnel at **4.05%** shifts lost to sickness absence is within 10% of the 4% target for the all staff groups.

The COVID 19 outbreak in February/March caused sickness to increase among all staff. However, that combined with a number of long term absences among non-uniformed staff meant the all personnel target was not achieved for 2019/20.

The performance figure of 4.05% includes absences related to the Covid 19 pandemic. If these absences are omitted from the performance figures, then performance improves to **3.95%**.