MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	**AUTHORITY**		
DATE:	**24 MAY 2018**	**REPORT NO:**	**CFO/027/18**
PRESENTING OFFICER	**CHIEF FIRE OFFICER**		
RESPONSIBLE OFFICER:	**DEB APPLETON**	**REPORT AUTHOR:**	**JACKIE SUTTON**
OFFICERS CONSULTED:	**STRATEGIC MANAGEMENT GROUP**		
TITLE OF REPORT:	**SERVICE DELIVERY PLAN 2017-18 END OF YEAR REPORT**		

APPENDICES:	**APPENDIX A:**	**KEY PERFORMANCE INDICATORS 2017-18 END OF YEAR REPORT**
	APPENDIX B:	**FUNCTIONAL DELIVERY PLANS END OF YEAR REPOTR 2017-18**

Purpose of Report

1. To request that Members scrutinise performance against the Service objectives and the performance targets/outcomes as set out in the Service Delivery Plan 2017/18.

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. This Service Delivery Plan Performance Report for 2017/18 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.

Performance Indicators

6. In March 2017 a full annual review of performance indicators and their relevance was carried out. It was agreed that performance measures would continue to be grouped in the following way:

- Benchmark 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. A further review was undertaken at Performance Management Group in March 2018 to ensure Performance Indicators remain relevant for 2018-19.

8. 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

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 we deliver and especially to those most at risk, which we have identified as those over 65 years of age.

11. 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.

12. All performance for April 2017 to March 2018 is covered in detail in the appendices to this report.

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. 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.

15. The Service has adopted a new methodology for setting performance targets for stations and station staff have been involved in that process.

Legal Implications

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

Financial Implications & Value for Money

17. 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.

18. 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

19. 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*

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

BACKGROUND PAPERS

CFO/008/18 Service Delivery Plan July to November 2017 update report

GLOSSARY OF TERMS

MFRA **M**erseyside **F**ire and **R**escue **A**uthority

MFRS **M**erseyside **F**ire and **R**escue **S**ervice