MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	**COMMUNITY SAFETY AND PROTECTION COMMITTEE**		
DATE:	**4 SEPTEMBER 2018**	**REPORT NO:**	**CFO/053/18**
PRESENTING OFFICER	**CHIEF FIRE OFFICER**		
RESPONSIBLE OFFICER:	**DEB APPLETON**	**REPORT AUTHOR:**	**JACKIE SUTTON**
OFFICERS CONSULTED:	**STRATEGIC LEADERSHIP TEAM**		
TITLE OF REPORT:	**SERVICE DELIVERY PLAN 2018-19 APRIL-JULY UPDATE**		

APPENDICES:	**APPENDIX A:**	**KPI UPDATED APRIL TO JULY 2018**
	APPENDIX B:	**FUNCTIONAL PLANS UPDATE APRIL TO JULY 2018**

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 2018/19 for the period April to July 2018.

Recommendation

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

Introduction and Background

3. The 2018/19 planning process began in January 2018. 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 April to July Service Delivery Plan Performance Report for 2018/19 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 2018.

5. Reporting is provided on a regular basis to Members through the Authority's Committees.

Performance Indicators

6. In March 2018 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. 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 and Safe and Well visits we deliver 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 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.

11. All performance for April to July 2018 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 committees of the Authority.

Staff Implications

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.

Legal Implications

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

Financial Implications & Value for Money

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.

Risk Management, Health & Safety, and Environmental Implications

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

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

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

BACKGROUND PAPERS

GLOSSARY OF TERMS

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

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