MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	**AUTHORITY**		
DATE:	**26 JANUARY 2017**	**REPORT NO:**	**CFO/004/17**
PRESENTING OFFICER	**CHIEF FIRE OFFICER**		
RESPONSIBLE OFFICER:	**DEB APPLETON**	**REPORT AUTHOR:**	**JACKIE SUTTON**
OFFICERS CONSULTED:			
TITLE OF REPORT:	**SERVICE DELIVERY PLAN AUGUST TO NOVEMBER 2016 UPDATES**		

APPENDICES:	**APPENDIX A:**	**FUNCTIONAL PLAN UPDATES AUG-NOV 16**
	APPENDIX B:	**KPI/LPI UPDATES AUG – NOV 16**

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 2016/17 for the period August to November 2016 including cumulative reporting from April to November 2016.

Recommendation

2. That Members note and approve this Service Delivery Plan update.

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Introduction and Background

3. The 2016/17 planning process began in January 2015. 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 August to November Service Delivery Plan Performance Report for 2016/17 is the document that reports and updates on the IRMP, Service Delivery Plan action points, Functional Plan action points and Benchmark Performance Indicators against the targets that were approved by Members in March 2016.

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

Performance Indicators

6. In March 2016 a full annual review of performance indicators and their relevance was carried out. It was agreed Performance measures would be grouped in the following way:

    - Benchmark/Summary Indicators – key summary performance indicators to measure how MFRA is performing. A number of these indicators are new, and where possible we have included historical data to measure performance.
    - 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
    - Estates

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 clearer illustration of how the Service is performing against Key Performance Indicators (KPI's). KPI's 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 April to November 2016 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.

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

CFO/072/16 Service Delivery Plan update April to July 2016

GLOSSARY OF TERMS

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

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