

MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	POLICY AND RESOURCES COMMITTEE		
DATE:	28 MARCH 2019	REPORT NO:	CFO/012/19
PRESENTING OFFICER	CHIEF FIRE OFFICER		
RESPONSIBLE OFFICER:	DEB APPLETON	REPORT AUTHOR:	JACKIE SUTTON
OFFICERS CONSULTED:	STRATEGIC LEADERSHIP TEAM		
TITLE OF REPORT:	DRAFT SERVICE DELIVERY PLAN 2019-20		
APPENDICES:	APPENDIX 1:	DRAFT SERVICE DELIVERY PLAN 2019-20	

Purpose of Report

1. To request that Members consider and approve the Service Delivery Plan for 2019/20, attached at Appendix 1 and note the contents of the Community Fire and Rescue Station plans (Station Plans) attached at Appendix 2.

Recommendation

2. That Members consider and approve the attached Service Delivery Plan (Appendix 1) for 2019/20 prior to publication on the Authority's website.

Introduction and Background

3. Merseyside Fire and Rescue Authority (MFRA) produces an annual Service Delivery Plan to bring together in one document the annual actions arising from the IRMP and Functional Plans, the Equality Objectives, Station Plans and Performance Indicators. The Plans for 2019/20 can be found at Appendices 2 and 4 to this report.
4. Performance against the actions and targets within the Service Delivery Plan are monitored by Officers at monthly Performance Management Group meetings and reported to Strategic Leadership Team and Authority Committees on a 4 monthly basis. This Plan includes an estimate of year end performance against the benchmark and key performance indicators which will be updated in June when the final performance figures have been compiled.
5. Each year, the Performance Management Group reviews the Local Performance Indicators to consider which should be retained, what new indicators are required and what the target should be. There have been some changes to the Key and Local Performance Indicators (KPI's/LPI's) which can

be found in Appendix 4.

6. Performance indicators were renumbered in 2016/17 using the methodology below:

These indicators were tagged with the following information:

- **Context** where an initial code is applied based on the contextual meaning of the indicator: *T = Total Incidents, D = dwelling fires, N = Non Domestic, A = Anti-social Behaviour, R = Road Traffic Collisions, F = False Alarms, S = Staff Sickness/Risk/Health and Safety, E = Energy and the Environment*
 - **Owner** where a secondary code is applied based on the functional owner of the PI: *C = Community Risk Management, O = Operational Preparedness, R – Operational Response, E = Estates, S = Strategy and Performance, D = People & Organisational Development, F = Finance.* (Please note that though there are joint owners for some performance indicators, the primary function responsible for reporting of that indicator has been chosen).
 - **Tier** where a code is applied based on the level of performance indicator including: 0 = Benchmark Indicator, 1 = Key Performance Indicator, 2 = 2nd Tier Performance Indicator, 3 = 3rd Tier Performance Indicator.
 - **Code** a generic number used to differentiate each PI.
7. Targets for station outputs have been set by staff in consultation with the relevant functions e.g. Site Specific Risk Information (SSRI) and HFSC. Targets are bespoke to each station area, taking into account local risk and also seasonal risk. For example, Liverpool City Fire Station has a large number of commercial buildings requiring Site Specific Risk Information (SSRI) inspections in its area, so staff will concentrate more on activities related to this. In contrast Heswall has very few buildings requiring SSRI, but will concentrate more on home safety due to the large proportion of over 65's in what is a predominantly residential area. The individual targets can be found in the Station Plans at Appendix 2.
 8. Targets have been set for incident related 'outcome' performance indicators such as accidental dwelling fires. For the majority of outcome related performance indicators MFRA uses a technique called trend analysis. This approach uses historical data, applying mathematical insight to the data to produce an anticipated target. For the 2019/20 Plan (where possible) 5 years of historical incident data has been used to create statistically robust targets for Outcome related Performance Indicators.
 9. Each Function has produced a Functional Plan for 2019-20 and where appropriate to the departments concerned, these plans include actions to deliver Integrated Risk Management Plan objectives. The key deliverables from these plans can be found in the Service Delivery Plan.
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10. Performance in the second year of the Authority's Integrated Risk Management Plan 2017/20 has been reviewed. While this a three year IRMP, a number of factors, including the implications local and national significant incidents, have given MFRA cause to reflect on the IRMP. These reflections have resulted in proposals to amend our previous plan with particular regard to the areas of Response and Protection (legislative fire safety).
11. It is on this basis that we have developed a supplement to the previous IRMP 2017 – 2020 Plan, as we believe that the environment in which we are now operating has changed and it is different from the one we considered in 2016/17 when we first drew up the 2017 – 2020 IRMP. A two year IRMP Supplement 2019-21 will go into consultation during Spring 2019 to take these proposals to the public, staff and stakeholders. Results will be reported back to Authority.
12. Functional Plan activities and resources tailored to respond to local risk. These centrally developed and managed priorities are refined to ensure services, and improved outcomes, are delivered at a local level. These priorities become objectives in the Station Plans.

Equality and Diversity Implications

13. There are no equality and diversity implications from this report. Equality and Diversity is a specific section within the Service Delivery Plan. Any implications associated with actions contained within the plan will be the subject of further reports to the Authority.
14. The IRMP, each Functional Delivery Plan and Station Plans have an individual Equality Impact Assessment (EIA).

Staff Implications

15. Staff at all levels of the service have been encouraged to be involved in the development of the plans, with Station and Watch Managers being pivotal in the creation of the Station Plans utilising their extensive understanding of the local risks and demographic make-up of an area.
16. Equality and diversity implications of all the Plans have been considered by Officers during their creation and any other implications for staff are considered during the process of implementing those plans.

Legal Implications

17. There are no direct legal implications arising from this report. While MFRA is under a duty to address risk under its IRMP any implications associated with actions contained within the Plan will be the subject of further reports to the Authority.
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Financial Implications & Value for Money

18. There are no direct financial implications arising from this report. The performance management of the delivery of key objectives and targets each year through the Service Delivery ensures that MFRA is able to reassure itself that it is providing a value for money service to the community and is contributing to its mission, aims and objectives.

Risk Management, Health & Safety, and Environmental Implications

19. All IRMP, Functional and Service Delivery Plan actions are required to be risk assessed as part of any project assessment and any environmental considerations must also be assessed for their impact.

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

20. Improving the way MFRA plans for and delivers against its objectives will enhance the ability of the Authority to continue to deliver an effective and efficient service to the communities of Merseyside.

BACKGROUND PAPERS

CFO/111/11 If this report follows on from another, list the previous report(s)

GLOSSARY OF TERMS

MFRA Merseyside Fire and Rescue Authority

MFRS Merseyside Fire and Rescue Service