

AGENDA ITEM:

REPORT TO:	MERSEYSIDE FIRE & RESCUE AUTHORITY MEETING
DATE:	THURSDAY 18TH MARCH 2010
REPORT NO.	CFO/031/10
REPORTING OFFICER:	DEPUTY CHIEF FIRE OFFICER
CONTACT OFFICER:	DEB APPLETON, DIRECTOR OF STRATEGY & MEMBER DEVELOPMENT, EXTN 4402
OFFICERS CONSULTED:	JAN FINNERAN, SERVICE PLANNING OFFICER, EXTN 4407
SUBJECT:	ANNUAL SERVICE PLAN 2010/11

APPENDIX (A) TITLE Annual Service Plan 2010/11
ATTACHED - Electronic Copy on CD

Purpose of Report

1. To request that Members approve the recommendations of this report relating to the Service Plan 2010/11 (Appendix A).

Recommendation

2. That Members approve the Plan prior to publication.

Executive Summary

The Service Plan sets out new activities for 2010/11 that will help us achieve our purpose and details performance indicators that will enable monitoring and management of performance so we can improve our services to our communities.

Communities in Merseyside are safer as a result of our Service Plans. Action points address our risks and priorities and help us deliver value for money services. For example:

Measuring how many properties and lives we have saved through our pro-active approach to community safety

Continuing to improve the health and safety of staff through monitoring exposure to hazardous substances

Developing healthier cooking initiatives to reduce risks from fires involving cooking and to help people improve their health.

The plan helps us demonstrate that the communities in Merseyside are safer, stronger and healthier as a result of our activities. For example:

People are less likely to experience the misery of a fire or a road traffic collision.

Our staff are healthier, take less time off sick and are much less likely to retire through ill health, ensuring that we continue to provide our services and realise savings through not having to cover for absence.

We continue to employ a more diverse workforce, helping us to make sure that the people who work for us come from all the communities we serve.

Introduction & Background

3. The Service Plan 2010/11 is an integrated planning and reporting tool. Incorporated into the document are:
 - IRMP 3 2010/13 (year 1)
 - Service Plan 2010/11 action points
 - Equality & Diversity Actions from the National Fire & Rescue Equality & Diversity Strategy 2008/18
 - Local Performance Indicator Targets for 2010/11 and performance for 2009/10 (estimates).
4. The document will be in the same clear format as last year and the main Service Plan (Appendix A) will be available on the internet and published in hard copy after April, when the final figures are available following approval by the Authority.
5. The quarterly reporting document will also be available in electronic format allowing ease of navigation using links from a control page. Quarterly reports will be presented to Performance & Audit Committee for approval and then published on Public Folders located in the Service Plan 2009/10 folder.
6. The action points within the plan have been developed through a planning process that began in May 2009. Existing performance, risks and opportunities were considered to draw up a list of new activities that will help the Authority fulfil its purpose. The existing Vision and Mission have also been considered as part of the development of the IRMP and this plan and a clearer and more comprehensive approach to expressing what the Authority wants to achieve and how that links with its overall aims and values is proposed in another report on this agenda (Integrated Risk Management Plan). That approach is replicated in this plan.

Local Performance Indicators

7. 2009/10 saw a new suite of bespoke local performance indicators replacing the abolished Best Value Performance Indicators (BVPI's). Following the bedding in period of the first year, consultation has taken place with all relevant departments to review if the indicators are still required or if there need to be any new ones.
8. When setting targets for 2010/11 rigorous analysis was performed to ensure SMART targets were applied. In some cases the view was taken to continue with the same targets as set in the previous years, as there is a direct correlation between deprivation and the risk from fire, with the current economic down turn it was agreed that where targets have been achieved in 2009/10 the new target for 2010/11 would remain the same.
9. A number of the indicators will be used for internal monitoring purposes and therefore will not require targets set for the year.
10. Several indicators will be reported to the Authority as an overall figure for Merseyside, but data will be collected and broken down into sub categories for internal monitoring purposes, for example non domestic fires are broken down into four categories but contain over 19 further sub categories.
11. Because the categories are broken down into sub categories for reporting purposes and we only report the Merseyside wide figure to Authority in updates the numbering of the Local Performance Indicators are not consecutive in the annual report.
12. Performance against the 2009/10 targets will be reported in full to Performance and Audit Committee after the end of the fourth quarter but early indications from the estimated results are that:

Deaths in accidental dwelling fires are at their lowest level since monitoring began

Accidental dwelling fires have reduced

Road traffic collisions have reduced

Fires in commercial properties have reduced

Operational staff injuries have reduced

Maintenance of skills and training targets have all been achieved

Equality & Diversity Implications

13. The owner of each action point within the National Fire & Rescue Equality & Diversity Strategy 2008/18 is responsible for identifying the equality and diversity implications directly to the Diversity Manager.

Financial Implications & Value for Money

14. Each action point will have identified the potential savings, costs and value for money outcomes at the planning stage. Action points should make a saving, be self financing or identify at the planning stage where funding will come from. The plan must also state the way in which the action point will deliver value for money.

Health & Safety and Environmental Implications

15. Environmental action points and indicators reflect the Authority's commitment to environmental and sustainability issues.

Contribution to Achieving the Vision:

"To Make Merseyside a Safer, Stronger, Healthier Community"

16. The Service Plan is the primary document that sets out how we will achieve the Vision.

BACKGROUND PAPERS

Fire & Rescue National Framework Document 2008/11

National Fire and Rescue Service Equality and Diversity Strategy