

AGENDA ITEM:

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| <b>REPORT TO:</b>          | <b>MERSEYSIDE FIRE &amp; RESCUE AUTHORITY<br/>MEETING</b>                            |
| <b>DATE:</b>               | <b>24<sup>TH</sup> JUNE 2010</b>   |
| <b>REPORT NO.</b>          | <b>CFO/115/10</b>  |
| <b>REPORTING OFFICER:</b>  | <b>CHIEF EXECUTIVE &amp; CHIEF FIRE OFFICER</b>                                      |
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| <b>OFFICERS CONSULTED:</b> | <b>JAN FINNERAN, SERVICE PLANNING OFFICER,<br/>TEL: 296 4407</b>                     |
| <b>SUBJECT:</b>            | <b>4<sup>TH</sup> QUARTER SERVICE PLAN 2009/10<br/>FINAL REVIEW</b>                  |

**APPENDIX A                      TITLE:    4<sup>TH</sup> QUARTER SERVICE PLAN 2009/10**

**ATTACHED –CD WILL BE SUPPLIED TO MEMBERS**

Purpose of Report

1. To request that Members approve the recommendations of this report relating to performance against Service Plan targets at the end of 2009/10.

Recommendation

2. That Members approve the 4<sup>th</sup> Quarter Service Plan review 2009/10 prior to publication on public folders and amendment of the predicted performance data to reflect the final performance figures in the 2010/11 Service Plan which is published on the Merseyfire website.

Executive Summary

Communities in Merseyside are safer as a result of the success of the Fire and Rescue Service in achieving the vast majority of its targets and outcomes for 2009/10.

Out of 127 headline performance indicators 122 achieved the target set for the year and/or improved on the performance of the previous year. This includes indicators for accidental dwelling fires, deaths and injuries. In addition, all budget savings targets set by the Authority for the year were delivered.

## Introduction & Background

3. The 4<sup>th</sup> Quarter Service Plan 2009/10 review contains final updates for IRMP, Service Plan, Equality & Diversity action points and final performance against Local Performance Indicators for the period from April 2009 to March 2010.
4. In April 2009 a new suite of performance indicators was created to reflect the business requirements of the Organisation, throughout the year these have been reported quarterly to the Performance & Audit Committee.
5. Predicted Local Performance data was included in the Annual Service Plan 2010/11 has been published on the Merseyfire website, following approval by Authority this data will updated with the final data from this report.
6. The 4<sup>th</sup> quarter review reports on the performance for the whole of 2009/10 and shows 2008/09 data for comparison and the targets set for 2010/11.

Members' attention is drawn particularly to the progress made in the following areas.

### 7. **LPI 4/5 Home Fire Safety Checks (HFSCs) carried out in domestic premises**

People living in Merseyside continue to receive the most comprehensive home safety advice and intervention to make them safer. High standards of HFSC delivery have been maintained.

Actual data 2008/09 – HFSC's completed – **110,800**  
Target 2009/10 – **60,000**  
Actual data - 2009/10 – HFSC's completed – **102,326**

102,326 Home Fire Safety Checks (HFSC's) were carried out during 2009/10, well in excess of the target set. By using intelligence from Fire Service Direct and the Knowledge and Information Management Department high risk properties were targeted with HFSC campaigns. The Vulnerable Property Assessment (VPA) process has also seen nearly 172,000 external risk assessments carried out and 250,000 leaflets delivered to properties all over Merseyside, helping to pin-point high risk properties where intervention is required.

### 8. **LPI 47 - Percentage of Accidental Fires Confined to Room of Origin**

Victims of fire continue to benefit from the most effective emergency response and damage is reduced because of the Service's ability to confine a fire to the room in which it started.

Actual data – 2008/9 – **90.4%**  
Target 2009/10 – **92%**  
Actual data – 2009/10 – **93.14%**

There has been an improvement in the already high proportion of fires which are contained to the room of origin. The majority of fires that occur are of a minor nature and generally occur in the kitchen. During home fire safety checks residents are informed to close doors when cooking or when going to bed at night along with smoke alarms this ensures early warning of a fire, this then leads to early call out which coupled with prompt attendance and fire fighting activity confines the fire to the room of origin, limiting the damage.

**9. LPI 52 – Number of Malicious False Alarms Attended**

Over recent years the Service has significantly reduced the amount of malicious false alarms that it attends and this continued in 2009/10. A combination of rigorous call challenge by staff in the Mobilising and Communication Centre (MaCC) and effective partnership working with mobile phone providers has reduced the amount of time spent unproductively on these calls.

Actual data – 2008/9 – **407**  
Target 2009/10 – **783**  
Actual data – 2009/10 – **350**

**10. LPI 111 – Number of Working days/shifts lost to sickness per head whole-time uniformed personnel**

Actual data – 2008/9 – **7.27**  
Target 2009/10 – **5.5**  
Actual data – 2009/10 – **5.1**

The number of working days lost through sickness for Uniformed staff is at the lowest ever with 5.1 shifts per head, equating to 4931 shifts lost for 2009/10. Changes in shift patterns, flexible working and the introduction of self rostering has successfully seen sickness levels the lowest they have ever been. The absence strategy has had a significant effect on the sickness reduction, incentive schemes, health screening, occupational health services, rigorous enforcement of the policy have all had an impact on reducing the absence figures.

**11. LPI 116 – 18% of new recruits appointed until 2013 to be women**  
**LPI 117 – 13.6% of new recruits appointed until 2013 to be of black and minority ethnic origin**

More women and people of black and ethnic minority origin are now firefighters which better reflects our communities. This is as a result of our focus on positive action and values led recruitment. This was a new indicator for 2009/10

Target 2009/10 – **5%** (for both groups)  
Actual data (for both groups) –2009/10 – **33%**

This positive action for the recruitment of women Firefighters has been successful in achieving well beyond the target set for the year.

12. **SP 09/10/2.2 Debt Recovery**

The Authority is recovering a high proportion of money owed to it because of effective processes. A robust debt recovery procedure is now in place. 2009/10 saw a 90.9% recovery rate of debts which had entered the legal recovery process, equating to £531,000 of debts recovered, a very high achievement rate.

13. **SP 09/10/2.4 Single Equalities Scheme**

The Authority's commitment to equality and diversity in service delivery and employment practices is exemplified in the Single Equality Scheme that has been agreed by the Authority.

14. **SP 09/10/2.9 Implementing the Approved Authority Savings Plan**

The Authority continues to provide value for money by delivering all of the challenging budget savings target it set itself in the 2009/10 budget.

Members should note the following areas targets set have not been met.

15. **LPI 45 - Fatalities from accidental dwelling fires**

Less people have died in accidental fires in the home in Merseyside in 2009/10 although we did not meet our target.

Actual data - 2008/9 - **9**

Target 2009/10 – **7**

Actual data – 2009/10 – **8**

Unfortunately there have been 8 fatalities against the target of 7 but it is important to note that there has been a reduction in the number of fatalities since 2008/9 and this equals the lowest number of deaths previously recorded (in 2006-7). Every fatality is an individual tragedy and through our Community Safety strategies, by targeting those who are high risk from fire, we will strive to reduce the number of deaths from accidental dwelling fires even further.

16. **LPI 112 - Number of Working days/shifts lost to sickness per head - All personnel**

The Service has more staff in work and delivering services to our communities than ever before but we did not achieve the target set for 2009/10.

Actual data – 2008/9 – **7.16**

Target 2009/10 – **5.5**

Actual data – 2009/10 – **6.1**

The number of working days lost through sickness for all staff is 6.1 shifts per head, equating to 8632 shifts lost for 2009/10. Activity to reduce this further will focus on the groups of staff who did not show such a high level of improvement as the Authority had expected.

**17. LPI 56 - Percentage of Calls Handled within 45 seconds - Call Accepted to Alert 45 seconds**

MaCC continue to handle emergency calls promptly and efficiently with performance maintained at the same level as 2008/9. However, the target has been narrowly missed and attention will be given to improving this in 2010/11.

Actual data - April 2008 to March 2009 – **89%**

Target 2009/10 – **90%**

Actual data – April 2009 to March 2010 – **89%**

**18. RMP 09/10/1.11 Social Enterprise Business for Fire Retardant Wheelie Bins**

Despite a concerted effort by MFRS staff to work with partners to influence manufacturers to introduce a fire retardant wheelie bin (and subsequently reduce anti-social behaviour fires), the manufacturers were not keen to take this forward. The Service still considers that there is merit in working with wheelie bin companies and partners to try and reduce these fires that blight some communities and occasionally pose a real risk to life and will continue to try and exert influence to improve safety regarding wheelie bin storage and use.

Equality & Diversity Implications

19. Equality & Diversity actions form part of the Service Plan and each action is equality impact assessed separately as appropriate.

Financial Implications & Value for Money

20. It is the aim of the majority of objectives to provide the same or an improved service for the same or a reduced cost.

Health & Safety and Environmental Implications

21. Health & Safety and Environmental impact have been considered at the planning stage of the action plans contained within the Service Plan. Any issues will be reported through the project management process.

Contribution to Achieving the Vision:

“To Make Merseyside a Safer, Stronger, Healthier Community”

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

## **BACKGROUND PAPERS**

Service Plan 2009/10 – Strategy & Resources Committee 26<sup>th</sup> March 2009

10.2. 1<sup>st</sup> Quarter Service Plan Review 2009/10– P&A Report 18<sup>th</sup> September 2009

10.3. 2<sup>nd</sup> Qtr Service Plan 2009/10 – P&A Report 19<sup>th</sup> November 2009

10.4. 3<sup>rd</sup> Qtr Service Plan 2009/10 – P&A 25<sup>th</sup> March 2010