

| MERSEYSIDE FIRE AND RESCUE AUTHORITY | | | |
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| MEETING OF THE: | POLICY AND RESOURCES COMMITTEE | | |
| DATE: | 22 MARCH 2018 | REPORT NO: | CFO/019/18 |
| PRESENTING OFFICER | DEPUTY CHIEF FIRE OFFICER | | |
| RESPONSIBLE OFFICER: | DEBBIE APPLETON | REPORT AUTHOR: | JACKIE SUTTON |
| OFFICERS CONSULTED: | STRATEGIC MANAGEMENT GROUP | | |
| TITLE OF REPORT: | SERVICE DELIVERY PLAN 2018/19 | | |

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| APPENDICES: | APPENDIX 1: | DRAFT SERVICE DELIVERY PLAN 18-19 |
| | APPENDIX 2: | LIST OF LOCAL PERFORMANCE INDICATORS 2018-19 |
| | APPENDIX 3: | INDIVIDUAL STATIONS PLANS 2018-19 |
| | APPENDIX 4: | IRMP PLANNING PROCESS |

Purpose of Report

1. To request that Members consider and approve the Service Delivery Plan for 2018/19, attached at Appendix 1 and note the contents of the Community Fire and Rescue Station plans (Station Plans) attached at Appendix 3.

Recommendation

2. That Members consider and approve the attached Service Delivery Plan (Appendix 1) for 2018/19 prior to publication on the Authority 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 2018/19 can be found at Appendices 1 and 3 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 Management Group 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 2.
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 Inspections (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 3.
 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 use a technique called trend analysis. This approach uses historical data, applying mathematical insight to the data to produce an anticipated target. For the 18/19 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 2018-19 and where appropriate to the departments concerned, these plans will include actions to deliver Integrated Risk Management Plan objectives. The key deliverables from these plans can be found in the Service Delivery Plan.
 10. Performance in the first year of the Authority's Integrated Risk Management Plan 2017/20 has been reviewed and a period of public consultation has taken place. The outcomes from that public consultation are detailed in a separate report on this agenda and are considered in relation to future planning.

11. Following the management restructure in August 2015 MFRA no longer have dedicated management teams on District. The new management structure delivers through 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

12. 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.
13. Each Functional Delivery Plan has an individual Equality Impact Assessment (EIA) and the Station Plans have an EIA.

Staff Implications

14. 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.
15. Equality and diversity implications of the Functional Plans have been considered by Officers during their creation.

Legal Implications

16. 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.

Financial Implications & Value for Money

17. 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. This becomes even more important as the Authority is required to deliver the savings required during 2018/19 and beyond.

Risk Management, Health & Safety, and Environmental Implications

18. 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.

19. 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/019/17 Service Delivery Plan 2017-18

GLOSSARY OF TERMS

| | |
|-------------|--------------------------------------|
| EIA | Equality Impact Assessment |
| HFSC | Home Fire Safety Check |
| IRMP | Integrated Risk Management Plan |
| KPI | Key Performance Indicator |
| LPI | Local Performance Indicator |
| MFRA | Merseyside Fire and Rescue Authority |
| MFRS | Merseyside Fire and Rescue Service |
| SSRI | Site Specific Risk Information |