

MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	POLICY AND RESOURCES COMMITTEE		
DATE:	15 DECEMBER 2022	REPORT NO:	CFO/52/22
PRESENTING OFFICER	CHIEF FIRE OFFICER PHIL GARRIGAN		
RESPONSIBLE OFFICER:	DEB APPLETON	REPORT AUTHOR:	JACKIE SUTTON
OFFICERS CONSULTED:	STRATEGIC LEADERSHIP TEAM		
TITLE OF REPORT:	SERVICE DELIVERY PLAN 2022-23 JULY TO SEPT UPDATE		

APPENDICES:	APPENDIX A:	FUNCTIONAL PLANS 2022-23 JULY TO SEPT UPDATE
	APPENDIX B:	KPI/LPI 2022/23 APRIL-SEP UPDATES
	APPENDIX C:	IRMP 2021/24 UPDATE JULY-SEPT 22
	APPENDIX D:	HMICFRS IMPROVEMENT PLAN JULY -SEPT UPDATE

Purpose of Report

1. To request that Members scrutinise the performance of Merseyside Fire and Rescue Service against the objectives and the performance targets/outcomes as set out in the Service Delivery Plan 2022/23 for the period July to September 2022.

Recommendation

2. It is recommended that Members approve the attached Service Delivery Plan reports (Appendices A-D) for publication on the website.

Introduction and Background

3. The 2022/23 planning process began in January 2022. The process considered organisational risk, legislation, financial constraints and consultation outcomes to create innovative and value for money initiatives in order to inform the IRMP and Service Delivery Plan.
4. The July to September Service Delivery Plan Performance Report for 2022/23 is the document that reports and updates on the Functional Plan action points and Key/Benchmark Performance Indicators against the targets that were approved by Members in March 2022.
5. Reporting is provided on a regular basis to Members through the Authority's Committees.

Performance Indicators

6. In March 2022 a full annual review of performance indicators and their relevance was carried out. It was agreed Performance measures would continue to be grouped in the following way:
 - Summary Indicators – key summary performance indicators to measure how MFRA is performing. A number of these indicators are
 - 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
 - Energy and the environment
8. The Key Performance Indicator TC05 Special Service Calls attended no longer has a target and is for quality assurance only. This decision was made due to the type of incidents attended. It was agreed that MFRS would not want to discourage many of the calls received, nor are we able to influence performance in some areas such as assisting partner agencies. Areas MFRS could influence such as RTC's attended and water rescue incidents, while still included in this indicator are also recorded separately as RC11 and RC24.
9. This report focuses on the Benchmark Performance Indicators underpinned by the key and local performance indicators to illustrate and inform as required.
10. The format has been designed to give a clear illustration of how the Service is performing against Key Performance Indicators which 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 and Safe and Well visits we deliver especially to those most at risk, which we have recognised are the over 65's and people living in areas of deprivation.
11. The PI's are monitored and scrutinised each month through the Performance Management Group which is an internal meeting of relevant managers and the Strategic Leadership Team Strategy and Performance Board. Exceptions and areas of poor performance are highlighted, and action plans put into place as appropriate.
12. All performance for April to September 2021 is covered in detail in the appendices to this report.

13. Performance Management Group are currently putting in place a suite of Indicators that may be impacted by the Cost of Living Crisis in the coming months. They will be monitored closely as the impact is felt in the winter months. Emerging issues will be reported to Authority.

Functional Plan updates

14. A colour coding has been added to the Functional Plan updates:

Key for Progress Reporting

- ⇒ Action is now business as usual/complete
- ⇒ Action is well underway/completion anticipated by a stated date
- ⇒ Action is on hold or not started

HMICFRS updates

15. Included in this report is the HMICFRS Improvement Plan (Appendix D) which has been developed to address the areas for improvement identified in the 2021 HMICFRS inspection.
16. As Members will be aware, the resulting inspection report was highly positive, with MFRS achieving an unprecedented three Outstanding judgements, reflecting the hard work and commitment shown by the Authority and the Service since the last inspection in 2018. Overall the Service was judged as:
 - Good at effectively keeping people safe and secure from fire and other risks
 - Outstanding at efficiently keeping people safe and secure from fire and other risks
 - Good at looking after its people
17. The additional Outstanding judgements were for Preventing Fires and Responding to National Incidents.
18. The full report can be found at <https://www.justiceinspectorates.gov.uk/hmicfrs/publications/frs-assessment-2021-22-merseyside/>
19. There are however, areas for the Service to address. There were three official areas for improvement identified in the report and a number of other comments that indicated that improvements could be made. The Service has included all of these in the Improvement Plan.
20. Performance against the Improvement Plan will be reported back in future Service Delivery Plan updates.

IRMP 2021-24 updates

21. Due to the IRMP 2021-24 not being published until July 2021 the report attached at Appendix C covers updates against proposals for the period July to September 2022, the first quarter of year 2 of the IRMP. This report will be brought to Policy and Resources Committee every three months.

Equality and Diversity Implications

22. Each action in the IRMP and Service Delivery Plan are Equality Impact Assessed.

Staff Implications

23. 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.
24. The Service has adopted a new methodology for setting performance targets for stations and station staff have been involved in that process.

Legal Implications

25. There are no direct legal implications contained within this report.

Financial Implications & Value for Money

26. 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.
27. 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

28. 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 Vision: *To be the best Fire & Rescue Service in the UK.*

Our Purpose: *Here to serve, Here to protect, Here to keep you safe.*

29. The Service Delivery Plan is The Service Delivery Plan is the primary method by which the Authority delivers its objectives in order to achieve its Vision and purpose.

BACKGROUND PAPERS

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

GLOSSARY OF TERMS
