

MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	POLICY AND RESOURCES COMMITTEE		
DATE:	23 MARCH 2023	REPORT NO:	CFO/66/22
PRESENTING OFFICER	CHIEF FIRE OFFICER PHIL GARRIGAN		
RESPONSIBLE OFFICER:	DEB APPLETON	REPORT AUTHOR:	JACKIE SUTTON
OFFICERS CONSULTED:	STRATEGIC LEADERSHIP TEAM EQUALITY AND DIVERSITY TEAM		
TITLE OF REPORT:	SERVICE DELIVERY PLAN 2023-24		

APPENDICES:	APPENDIX A:	DRAFT SERVICE DELIVERY PLAN 2023-24
	APPENDIX B:	DRAFT STATION PLANS 2023-24
	APPENDIX C	FUNCTIONAL PLAN EQUALITY IMPACT ASSESSMENT- PROTECTION
	APPENDIX D:	FUNCTIONAL PLAN EQUALITY IMPACT ASSESSMENT- NATIONAL RESILIENCE
	APPENDIX E:	FUNCTIONAL PLAN EQUALITY IMPACT ASSESSMENT- PREPAREDNESS
	APPENDIX F:	FUNCTIONAL PLAN EQUALITY IMPACT ASSESSMENT- PREVENTION
	APPENDIX G:	FUNCTIONAL PLAN EQUALITY IMPACT ASSESSMENT- STRATEGY AND PERFORMANCE
	APPENDIX H:	FUNCTIONAL PLAN EQUALITY IMPACT ASSESSMENT- POD
	APPENDIX I:	FUNCTIONAL PLAN EQUALITY IMPACT ASSESSMENT-RESPONSE

Purpose of Report

1. To request that Members consider and approve the Service Delivery Plan for 2023/24, attached at Appendix A

Recommendation

2. That Members consider and approve the attached Service Delivery Plan (Appendix A) for 2023/24 prior to publication of a designed version on the Authority's website. A Word version similar to that attached to this report will also be available for accessibility.

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.
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 three-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.
6. Performance indicators are numbered 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 Sickiness/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 B.
 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 2023/24 Plan (where possible) five 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 2023/24 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 section from page 42.
10. Following consultation with the public, staff, partners, stakeholders, local Councillors and others the IRMP 2021/24 was approved by the Fire Authority and published in July 2021. These consultations resulted in proposals to change the location of some of our specialist equipment and how the stations are crewed, a focus on high-rise premises following the Grenfell recommendations and a fresh look at vulnerability linked to deprivation in our communities. Full details of our proposals and updates on the proposals can be found in the IRMP 2021-24 from page 32 and are reflected in both the Functional Plans and Stations Plans.
11. 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 (Appendix B).
12. The final published version of the SDP and station plans will be designed. Please see example below:



Equality and Diversity Implications

13. ED&I is a specific section within the Service Delivery Plan and any implications associated with actions contained within the plan will be the subject of further reports to the Authority.
14. The IRMP (covering the Service Delivery Plan) and each Functional Delivery Plan (covering Station Plans) have Equality Impact Assessments (EIA).
15. The EIAs are attached as an appendix C-I to this report

Staff Implications

16. Staff have been 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.
17. Equality, diversity and inclusion 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

18. 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 and internal risk management procedures.

Financial Implications & Value for Money

19. 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

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

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

21. 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

GLOSSARY OF TERMS

SSRI	Site Specific Risk Information
HFSC	Home Fire Safety Check
IRMP	Integrated Risk Management Plan
SLT	Strategic Leadership Team
SDP	Service Delivery Plan
ED&I	Equality Diversity and Inclusion
EIA	Equality Impact Assessment
MFRA	Merseyside Fire Rescue Authority