

MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	POLICY AND RESOURCES COMMITTEE		
DATE:	27 JULY 2023	REPORT NO:	CFO/034/23
PRESENTING OFFICER	CHIEF FIRE OFFICER, PHIL GARRIGAN		
RESPONSIBLE OFFICER:	DIRECTOR OF STRATEGY AND PERFORMANCE, DEB APPLETON	REPORT AUTHOR:	JACKIE SUTTON
OFFICERS CONSULTED:	STRATEGIC LEADERSHIP TEAM		
TITLE OF REPORT:	SERVICE DELIVERY PLAN 2022-23 END OF YEAR REPORT		

APPENDICES:	APPENDIX A:	FUNCTIONAL PLAN 22-23 END OF YEAR REPORT
	APPENDIX B:	KPI-LPI END OF YEAR REPORT 22-23
	APPENDIX C:	IRMP 21-24 JAN- MAR 23 UPDATE
	APPENDIX D:	HMICFRS JAN-MAR 2023 UPDATE

Purpose of Report

1. To request that Members consider the performance of Merseyside Fire and Rescue Service (MFRS) against the objectives and the performance targets/outcomes as set out in the Service Delivery Plan 2022/23 for the period January to March 2023 (end of year 2022/23).

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 January to March (end of year) 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 for 2022/23 would continue to be grouped in the following way:
 - Benchmark 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. This report focuses on the Benchmark Performance Indicators underpinned by the key and local performance indicators to illustrate and inform as required.
 9. The format has been designed to give a clear illustration of how MFRS is performing against Key Performance Indicators which are grouped together; e.g. dwelling fire related indicators are influenced by the Prevention 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.
 10. 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.
 11. All performance for April 2023 to March 2023 is covered in detail in the appendices to this report.
 12. Performance Management Group and Cost of Living Crisis Group have put in place a suite of Indicators that are considered to be measures of the impact of the cost of living crisis. They were monitored during the period but no notable adverse trends have been seen.
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13. Functional Plan updates

14. 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 our staff 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; and
- 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.justiceinspectrates.gov.uk/hmicfrs/publications/frs-assessment-2021-22-merseyside/>

19. There are however, areas for the Service to address. There were three function specific '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. The latest HMICFRS inspection took place in May and June 2023. The Service will receive the inspection report in the autumn.

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 January to March 2023, the 3rd quarter of year 2 of the IRMP.

Equality and Diversity Implications

Each action in the IRMP and Service Delivery Plan (via the Functional and Station Plans) are Equality Impact Assessed.

Staff Implications

23. There are no direct staffing implications contained within this report. Performance and objectives are 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.

Legal Implications

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

Financial Implications & Value for Money

25. 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.
26. 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

27. 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.*

28. 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

NONE

GLOSSARY OF TERMS

NONE