

MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	POLICY AND RESOURCES COMMITTEE		
DATE:	21 MARCH 2024	REPORT NO:	CFO/018/24
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 2023-24 OCT-DEC UPDATE		

APPENDICES:	APPENDIX 1: KPI/LPI OCT-DEC UPDATE APPENDIX 2: IRMP 2021-24 YEAR 3 UPDATE APPENDIX 3: PREPAREDNESS FP UPDATE APPENDIX 4: RESPONSE FP UPDATE APPENDIX 5: POD FP UPDATE APPENDIX 6: PREVENTION FP UPDATE APPENDIX 7: PROTECTION FP UPDATE APPENDIX 8: NATIONAL RESILIENCE FP APPENDIX 9: STRATEGY AND PERFORMANCE FP UPDATE APPENDIX 10: FINANCE FP UPDATE APPENDIX 11: NATIONAL FIRE STANDARDS DASHBOARD
--------------------	--

Purpose of Report

1. To request that Members scrutinise 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 2023/24 for the period October to December 2023. Previous updates have been greyed out for ease of reading.

Recommendation

2. It is recommended that Members approve the attached Service Delivery Plan reports (Appendices 1-11) for publication on the website.

Introduction and Background

3. The 2023/24 planning process began in January 2023. The process considered organisational risk, legislation, financial constraints and consultation and inspection outcomes to create innovative and value for money initiatives in order to inform the Service Delivery Plan.

4. The October to December Service Delivery Plan performance report for 2023/24 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 2023.
5. Reporting is provided on a regular basis to Members through the Authority's Committees.

Performance Indicators

6. In March 2023 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.
 - 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. For the same reasons as above FC13 Total False Alarms Attended, discounting False Alarm Good Intent and FC24 Total Number of False Alarm Good Intent attended including Non Alarm Receiving Centre Domestic Incidents no longer have a target but are recorded for quality assurance. We do not want to discourage people calling when they hear a fire alarm.
10. This report focuses on the Benchmark Performance Indicators underpinned by the key and local performance indicators to illustrate and inform as required.

11. 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.
12. 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.
13. All performance for October to December 2023 is covered in detail in the appendices to this report.

Functional Plan updates

14. The Service has adopted a new process for monitoring performance against Functional Plan objectives with a revised Blue, Red, Amber, Green, Grey (BRAGG) colour coding approach and dashboard being used to indicate progress

Action completed	Action is unlikely to be delivered within the current functional delivery plan	Action may not be delivered by the designated deadline within the functional plan	Action will be delivered by the designated deadline within the functional plan	Action not yet started
------------------	--	---	--	------------------------

IRMP 2021-24 updates

15. Due to the IRMP 2021-24 being published in July 2021, the report attached at Appendix B covers updates against proposals for the period October to December 2023, the second quarter of year 3 of the IRMP.

Equality and Diversity Implications

16. Each action in the IRMP and Service Delivery Plan are Equality Impact Assessed. Performance against Equality Objectives is included in the twice-yearly Equality and Diversity update reports that are submitted to committees of the Authority.

Staff Implications

17. 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.

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

Legal Implications

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

Financial Implications & Value for Money

20. 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.
21. Initiatives where there are cost implications have been approved by the Authority and built into the budget, and they are monitored closely through the project management process.

Risk Management and Health & Implications

22. Consideration of Health and Safety and successful risk management is paramount in project managing all of the IRMP and Service Delivery Plan actions.

Environmental Implications

23. Consideration of Environmental risk management and opportunities is an important part of project managing all of the IRMP and Service Delivery Plan actions. The achievement of Net Zero is a specific action which is ongoing until 2040.

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.*

24. 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/055/23 Service Delivery Plan 2023-24 July to Sept update

GLOSSARY OF TERMS

IRMP	Integrated Risk Management Plan
RTC	Road Traffic Collision
MFRS	Merseyside Fire and Rescue Service

