

MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	POLICY AND RESOURCES COMMITTEE		
DATE:	21 MARCH 2024	REPORT NO:	CFO/17/24
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 2024-25		
APPENDICES:	APPENDIX A: SERVICE DELIVERY PLAN 2024-25 APPENDICES B - STATION PLANS 2024-25 X:		

Purpose of Report

1. To request that Members consider and approve the Service Delivery Plan for 2024/25, attached in Appendix A and Station Plans attached in Appendices B - X.

Recommendation

2. It is recommended that Members consider and approve the attached Service Delivery Plan (Appendix A) and Station Plans for 2024/25 (Appendices B - X) before 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, Diversity and Inclusion 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 the 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 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 Information (SSRI) and Home Fire Safety Check (HFSC). Targets are bespoke to each station area, taking into account local risk and seasonal risk. For example, Liverpool City Fire Station has a large number of commercial buildings requiring 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 HFSC due to the large proportion of over 65 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 2024/25 Plan (where possible) five years of historical incident data have been used to create statistically robust targets for Outcome-related Performance Indicators.
 9. Each Function has produced a Functional Plan for 2024/25 and where appropriate to the departments concerned, these plans include actions to deliver Integrated Risk Management Plan (IRMP) objectives and/or Community Risk Management Plan objectives as applicable. 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 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. The 12 weeks consultation process commenced on the 4th March 2024 on our new Community Risk Management Plan (CRMP). Whilst we have already asked the public if they think our ideas are reasonable and still relevant and the public supported our ideas the consultation will now go back to the public with our CRMP proposals and see if they are also supportive of them. Subject to Authority approval a final CRMP it will be published on 1st July 2024. Details of the Community Risk Management Plan 2024-27 can be found on page 36.
12. Functional Plan activities and resources are 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 (Appendices B - X).
13. At present there are Station Plans for both Aintree and Croxteth. When we open the new super-station on Long Lane in May both plans will be combined as Aintree Station Plan.
14. The final published version of the Service Delivery Plan and station plans will be re-designed. Please see example below:



Equality and Diversity Implications

15. 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.
16. This Service Delivery Plan does not require an EIA as actions are drawn from the CRMP 2024-27 and Functional Plans 2024-25 which have Equality Impact Assessments (EIA's).

Staff Implications

17. 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.
18. 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

19. 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

20. 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 vision, purpose and aims.

Risk Management and Health & Implications

21. All IRMP/CRMP, Functional and Service Delivery Plan actions are required to be risk assessed as part of any project assessment. All IRMP/CRMP,

Environmental Implications

22. 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.*

23. 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/066/22

Service Delivery Plan 2023-24

GLOSSARY OF TERMS

CRMP	Community Risk Management Plan
EIA	Equality Impact Assessment
IRMP	Integrated Risk Management Plan
MFRA	Merseyside Fire and Rescue Authority
MFRS	Merseyside Fire and Rescue Service

