

MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	COMMUNITY SAFETY AND PROTECTION COMMITTEE		
DATE:	27 MARCH 2014	REPORT NO:	CFO/027/14
PRESENTING OFFICER	DEPUTY CHIEF FIRE OFFICER		
RESPONSIBLE OFFICER:	DEB APPLETON	REPORT AUTHOR:	JACKIE SUTTON
OFFICERS CONSULTED:	STRATEGIC MANAGEMENT GROUP		
TITLE OF REPORT:	SERVICE PLAN 2014/15		

APPENDICES:	APPENDIX A: SERVICE DELIVERY PLAN 2014/15
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Purpose of Report

1. To request that Members consider and approve the Service Delivery Plan for 2014/15.

Recommendation

2. That Members consider and approve the attached Service Delivery Plan for 2014/15 prior to publication on the website.

Introduction and Background

3. Merseyside Fire and Rescue Authority (MFRA) produces an annual Service Delivery Plan to bring together in one document the annual IRMP action plan and medium term objectives; the actions arising from the Functional Plans; the Equality Objectives; links to the District and Station Community Safety Plans and the annual Performance Indicators. The Plan for 2014/15 can be found as Appendix A to this report.
4. Performance against the actions and outcome targets contained within the Service Delivery Plan are monitored by officers at monthly Performance Management Group meetings and reported to Strategic Management Group and Performance and Scrutiny Committee on a quarterly basis. This Plan includes an estimate of year end Local Performance Indicator results 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. For 2014/15 performance will be reported to Members differently. All the Service Delivery Plan indicators have been divided into 3 levels for reporting. The new approach can be explained as follows:

Level 1 These will be reported to Members and will be the Authority's Outcome related Key Performance Indicators (KPIs) – for example accidental dwelling fires. These indicators will be reported quarterly to the Performance and Scrutiny Committee. It is intended to add depth to the report by referring to performance against the Level 2 and 3 sub indicators which are linked to the Key Performance Indicators.

Level 2 will be reported to Performance Management Group and will be populated by mainly Output related Local Performance Indicators, with some minor outcomes. These include numbers of Home Fire Safety Checks (HFSC) completed.

Level 3 will be reported to District Management Teams and will be all sub-level Output based Local Performance Indicators. These include numbers of HFSCs completed by risk category for example.

7. The full list of Key and Local Performance Indicators and the relationship between them can be found as Appendix 2 to the Service Delivery Plan.

This year, changes to indicators are proposed to reflect:

- The percentage of accidental dwelling fires where no smoke alarm was fitted. Currently the actual number is reported.
- The requirement to conduct 100% of all scheduled Control of Major Accident Hazard (COMAH) on site exercises.
- The requirement to conduct 100% of all scheduled Control of Major Accident Hazard (COMAH) off site plan reviews.
- The total number of all types of false alarm attended.
- The total number of false alarms recorded as 'good intent'.
- An increase in the diversity of our workforce and volunteers to reflect the local communities we serve.
- An increase in applications for roles within the organisation (including volunteering) for those protected groups under-represented currently within our workforce.

Targets

8. To reflect the new Work Routine introduced on January 3rd 2014 targets for Outputs such as Home Fire Safety Checks, have been removed for 2014/15.

Operational crews will instead be carrying out work appropriate to the risk in their area in line with their District Plan. This work is carried out during the time blocks allocated in the work routine and crews will record outputs against the designated blocks of work both in time and, where appropriate, number of activities or interventions. To ensure optimum use is made of the time available:

- Home Fire Safety Checks will be targeted at the most vulnerable residents in Merseyside.
 - Site Specific Risk Information inspections may take precedence in some stations areas depending on the types of property/industry.
9. Targets will remain for incident related 'Outcome' Performance Indicators such as accidental dwelling fires. For the majority of Outcome related Performance Indicators the Authority use a technique called trend analysis. This approach uses historical data, applying mathematical insight to the data to produce an anticipated target. For 2014/15 six years of historical incident data have been used in order to create statistically robust targets for Outcome related Performance Indicators.

Service Delivery, Integrated Risk Management Plan (IRMP) and Equality and Diversity Actions and objectives

10. The Service Delivery plan contains details of the main actions, or deliverables, due to be carried out during 2014/15. Members will recall that the Authority has previously resolved that an IRMP supplement for 2014/15 should not be published as the 2013-16 IRMP remains current for this period. Some actions from the IRMP will continue during 2014/15, others are complete. Each Function of the Organisation produces an annual Functional Plan and the deliverables from these plans are contained in the Service Delivery Plan.

Equality and Diversity Implications

11. There are no equality and diversity implications arising from this report. Equality and diversity is a specific section within the plan. Any implications associated with actions contained within the Plan will be the subject of further reports to the Authority. Equality and Diversity Local Performance Indicators have been amended for 2014/15 as in Appendix 1.

Staff Implications

12. There are no staff implications arising from this report. Any implications associated with actions contained within the Plan will be the subject of further reports to the Authority.

Legal Implications

13. Having an IRMP is a statutory requirement and this is in place.. Any implications associated with actions contained within the Service Plan will be the subject of further reports to the Authority.

Financial Implications & Value for Money

14. The management of the delivery of the Authority's key objectives and targets each year through Service Delivery Plan is a significant contribution to MFRA demonstrating that it is providing a value for money service to the community and is contributing to its mission, aims and objectives.
15. Any costs associated with actions contained within the Plan will be the subject of further reports to the Authority.

Risk Management, Health & Safety, and Environmental Implications

16. 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 Mission: *Safer Stronger Communities – Safe Effective Firefighters*

17. 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

CFO/111/11

GLOSSARY OF TERMS

COMAH Control of Major Accident Hazard