MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	**COMMUNITY SAFETY AND PROTECTION COMMITTEE**		
DATE:	**5 SEPTEMBER 2024**	**REPORT NO:**	**CFO/54/24**
PRESENTING OFFICER	**DEPUTY CHIEF FIRE OFFICER, NICK SEARLE**		
RESPONSIBLE OFFICER:	**DEB APPLETON**	**REPORT AUTHOR:**	**JACKIE SUTTON**
OFFICERS CONSULTED:	**STRATEGIC LEADERSHIP TEAM**		
TITLE OF REPORT:	**SERVICE DELIVERY PLAN 2024-25 Q1 UPDATE**		

APPENDICES:	**APPENDIX 1:**	**KPI-LPI Q1 UPDATE**
	APPENDIX 2:	**PREPAREDNESS FP Q1 UPDATE**
	APPENDIX 3:	**RESPONSE FP Q1 UPDATE**
	APPENDIX 4:	**PREVENTION FP Q1 UPDATE**
	APPENDIX 5:	**PROTECTION FP Q1 UPDATE**
	APPENDIX 6:	**NATIONAL RESILIENCE FP Q1 UPDATE**
	APPENDIX 7:	**POD FP Q1 UPDATE**
	APPENDIX 8:	**STRATEGY & PERFORMANCE FP Q1 UPDATE**
	APPENDIX 9:	**FINANCE FP Q1 UPDATE**

Purpose of Report

1. To request that Members scrutinise the performance of Merseyside Fire and Rescue Service ('the Service') against the objectives and the performance targets/outcomes as set out in the Service Delivery Plan 2024/25 for the period April to June 2024.

Recommendation

2. It is recommended that Members approve the attached Service Delivery Plan reports (Appendices 1-9) for publication on the website.

Introduction and Background

3. The 2024/25 planning process began in January 2024. The process considered organisational risk, legislation, financial constraints and consultation outcomes to create innovative and value for money initiatives in order to inform the Integrated Risk Management Plan/Community Risk Management Plan and Service Delivery Plan.

4. The April to June Service Delivery Plan Performance Report for 2024/25 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 2024.

5. Reporting is provided on a regular basis to Members through the Authority's Committees.

Performance Indicators

6. In March 2024, a full annual review of performance indicators and their relevance was carried out. It was agreed that performance measures would continue to be grouped in the following way:

    - Summary 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 ('PI') 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 the Service 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 the Service could influence such as road traffic collisions 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 April to June 2024 is covered in detail in the appendices to this report.

Functional Plan updates

14. The Service uses the following 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

Equality and Diversity Implications

15. Each action in the Integrated Risk Management Plan 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

16. 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.

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

Legal Implications

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

Financial Implications & Value for Money

19. 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.

20. 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 & Safety Implications

21. Consideration of health and safety, and successful risk management is paramount in project managing all of the Integrated Risk Management Plan and Service Delivery Plan actions.

Environmental Implications

22. Consideration of environmental risk management and opportunities is an important part of project when managing all of the Integrated Risk Management Plan and Service Delivery Plan actions. The achievement of Net Zero is a specific action which in 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

NONE

GLOSSARY OF TERMS