MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	**POLICY AND RESOURCES COMMITTEE**		
DATE:	**14 DECEMBER 2023**	**REPORT NO:**	**CFO/055/23**
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 Q2 JULY - SEPTEMBER 2023 UPDATE**		

APPENDICES:	**APPENDIX A:**	**KPI/LPI JULY-SEPT UPDATE**
	APPENDIX B:	**IRMP 2021-24 YEAR 3 UPDATE**
	APPENDIX C:	**PREPAREDNESS FP UPDATE**
	APPENDIX D:	**RESPONSE FP UPDATE**
	APPENDIX E:	**PREVENTION FP UPDATE**
	APPENDIX F:	**PROTECTION FP UPDATE**
	APPENDIX G:	**STRATEGY & PERFORMANCE FP UPDATE**
	APPENDIX H:	**FINANCE FP UPDATE**
	APPENDIX I:	**NATIONAL RESILIENCE FP**
	APPENDIX J:	**POD FP UPDATE**

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 July to September 2023.

Recommendation

2. It is recommended that Members;

   a) approve the attached Service Delivery Plan reports (Appendices A-J) for publication on the website; and

   b) note two additional Key Objectives which have been added to the Protection Functional Plan 2023-24 (Appendix F):

   5.7 Implement protocols for Building Regulations consultations with the Building Safety Regulator, under the new Gateway processes

   5.8 Update/develop procedures in line with legislative changes.

Introduction and Background

3. The 2023/24 planning process began in January 2023. 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 July to September 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. 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. 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 July to September 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 not being published until July 2021, the report attached at Appendix B covers updates against proposals for the period April to September 2023, the six months 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, Health & Safety, and Environmental Implications

22. 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.*

23. The Service Delivery Plan is 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/037/23 Service Delivery Plan 2023-24 April to June 2023 update

GLOSSARY OF TERMS

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