

**AGENDA ITEM:**

<b>REPORT TO:</b> Meeting of the	<b>MERSEYSIDE FIRE &amp; RESCUE AUTHORITY</b>
<b>DATE:</b>	<b>27<sup>TH</sup> JUNE 2013</b>
<b>REPORT NO.</b>	<b>CFO/079/13</b>
<b>REPORTING OFFICER:</b>	<b>DEPUTY CHIEF FIRE OFFICER</b>
<b>CONTACT OFFICER:</b>	<b>DIRECTOR OF STRATEGIC PLANNING, DEB APPLETON, X4402</b>
<b>OFFICERS CONSULTED:</b>	
<b>SUBJECT:</b>	<b>FINAL SERVICE DELIVERY PLAN 2013-14</b>

**THERE ARE APPENDICES TO THIS REPORT:**

<b>APPENDIX (A)</b>	<b>TITLE</b>
	<b>Final Service Delivery Plan 2013-14</b>

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**ATTACHED – HARD COPY**

Purpose of Report

1. To request that Elected Members consider and approve the final Service Delivery Plan for 2013/14 prior to publication on the website.

Recommendations

2. That Members consider and approve the attached final Service Delivery Plan for 2013/14 prior to publication on the website.

Introduction & Background

3. Merseyside Fire and Rescue Authority produces an annual Service Delivery Plan to bring together in one document:
  - a) the annual IRMP action plan and medium term objectives;
  - b) the actions arising from the Functional Plans;
  - c) the Equality Objectives;
  - d) links to the District and Station Community Safety Plans and the annual Local Performance Indicators (LPis).

The final Service Delivery Plan can be found at Appendix A to this report.

4. The first version of this plan was approved by Members at the Community Safety and Protection Committee in March 2013. That version has now been updated to take account of the final out turn performance indicator figures for 2012/13 and some amendments have been made to correct minor typographical errors. Following the approval of the Integrated Risk Management Plan (which is a

separate item on this Agenda) the updated IRMP section relating to financial information will also be used in the Service Delivery Plan, as requested by Members at the Community Safety and Protection Committee.

5. Performance against the actions and 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.
6. 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.

As members will recall from the previous report, this year, changes to indicators reflect:

- a) The proposed move to a 10 minute attendance standard (which has been included as part of the 2013-16 IRMP consultation)
- b) The requirement within the Station Community Safety Plans to monitor the time from alert to mobile within the attendance standard
- c) The requirement for all staff to receive an appraisal each year
- d) The introduction of Safe Person Assessments (SPA's)
- e) A new approach to monitoring Site Specific Risk (SSRI) information inspections
- f) The impact of the new Unwanted Fire Signals (UWFS) Protocol
- g) The challenges associated with recording the proportion of employees who have a disability. It is proposed to remove this as an LPI, although work will continue to find appropriate ways to monitor this annually to ensure the Authority complies with the Public Sector Equality Duty.
- h) The move towards the use of the Customer Insight Vulnerable Person Index as the primary source for the selection of properties for Home Fire Safety Checks (HFSCs)

Targets:

7. Because of the implications of the budget cuts it was felt appropriate for the Authority to take a measured approach to target setting, whilst still aspiring to achieve reductions in incidents and improvements in areas such as absence. In May 2013 the Performance and Scrutiny Committee was presented with a report that detailed the way in which targets are set and the following comments are based on that methodology:
  - As five year targets were set for many incident related indicators in 2012/13, these are being retained or improved upon for 2013/14 as in some areas (for

example, antisocial behaviour fires) performance has exceeded expectations.

- Absence has been increasing over the year and the target has not been achieved. As a result, a realistic target has been set using the target setting methodology. Members will be aware that a Task and Finish Group is currently considering ways to reduce and manage sickness absence.
- Significant improvements are expected in relation to Automatic Fire Alarm actuations and a 50% reduction is expected in this area.

### Equality & Diversity Implications

8. 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.

### Staff Implications

9. 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

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

### Financial Implications & Value for Money

11. The management of the delivery of the Authority's key objectives and targets each year through the 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. This becomes even more important as the Authority is required to deliver cuts totalling £10m over the next two years.
12. 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

13. 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**

14. Improving the way MFRA provides its services, whether through its IRMP or Service Delivery Plan, will enhance the ability of the Authority to continue to deliver an effective and efficient service to the communities of Merseyside.

**BACKGROUND PAPERS**

**\*Glossary of Terms**

*SMG = Strategic Management Group*

*IRMP = Integrated Risk Management Plan*

*MFRA = Merseyside Fire & Rescue Authority*

*MFRS = Merseyside Fire & Rescue Service*