

<b>MERSEYSIDE FIRE AND RESCUE AUTHORITY</b>			
<b>MEETING OF THE:</b>	<b>POLICY AND RESOURCES COMMITTEE</b>		
<b>DATE:</b>	<b>24 MARCH 2016</b>	<b>REPORT NO:</b>	<b>CFO/017/16</b>
<b>PRESENTING OFFICER</b>	<b>DEPUTY CHIEF FIRE OFFICER</b>		
<b>RESPONSIBLE OFFICER:</b>	<b>DEB APPLETON</b>	<b>REPORT AUTHOR:</b>	<b>JACKIE SUTTON</b>
<b>OFFICERS CONSULTED:</b>	<b>STRATEGIC MANAGEMENT GROUP</b>		
<b>TITLE OF REPORT:</b>	<b>SERVICE DELIVERY PLAN 2016-17</b>		

<b>APPENDICES:</b>	<b>APPENDIX 1: SERVICE DELIVERY PLAN 2016-17</b> <b>APPENDIX 2: KPI LIST 16-17</b> <b>APPENDIX 3: KIRKDALE FIRE STATION COMMUNITY RISK MANAGEMENT PLAN 16-17</b>  <b>APPENDIX 4: LIVERPOOL CITY CRM PLAN 16-17</b> <b>APPENDIX 5: KENSINGTON CRM PLAN 16-17</b> <b>APPENDIX 6: SPEKE CRM PLAN 16-17</b> <b>APPENDIX 7: TOXTETH CRM PLAN 16-17</b> <b>APPENDIX 8: OLD SWAN CRM PLAN 16-17</b> <b>APPENDIX 9: BELLEVALE CRM PLAN 16-17</b> <b>APPENDIX 10: AINTREE CRM PLAN 16-17</b> <b>APPENDIX 11: CROXTETH CRM PLAN 16-17</b> <b>APPENDIX 12: BIRKENHEAD CRM PLAN 16-17</b> <b>APPENDIX 13: BROMBOROUGH CRM PLAN 16-17</b> <b>APPENDIX 14: HESWALL CRM PLAN 16-17</b> <b>APPENDIX 15: UPTON CRM PLAN 16-17</b> <b>APPENDIX 16: WALLASEY CRM PLAN 16-17</b> <b>APPENDIX 17: BOOTLE NETHERTON CRM PLAN</b> <b>APPENDIX 18: CROSBY CRM PLAN 16-17</b> <b>APPENDIX 19: FORMBY CRM PLAN 16-17</b> <b>APPENDIX 20: SOUTHPORT CRM PLAN 16-17</b> <b>APPENDIX 21: HUYTON CRM PLAN 16-17</b> <b>APPENDIX 22: KIRKBY CRM PLAN 16-17</b> <b>APPENDIX 23: ST HELENS CRM PLAN 16-17</b> <b>APPENDIX 24: NEWTON LE WILLOWS CRM PLAN</b> <b>APPENDIX 25: ECCLESTON CRM PLAN 16-17</b> <b>APPENDIX 26: STATION POSTER (EXAMPLE)</b>
--------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

### **Purpose of Report**

1. To request that Members consider and approve the Service Delivery Plan for 2016/17, attached at Appendices 1, and- 2 and note the contents of the station plans attached at Appendices 4 - 25.

### **Recommendation**

- 
2. That Members consider and approve the attached Service Delivery Plan for 2016/17 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 medium term objectives; the actions arising from the Functional Plans; the Equality Objectives; the Station Community Risk Management Plans and the annual Performance Indicators. The Plan for 2016/17 can be found as an appendix to this report.
4. 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. 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. There have been some changes to the Key Performance Indicators (KPI's) with a new tier of Benchmark (Outcome) KPI's which give a quick overview of how MFRA are performing against some headline KPI's. The next tiers of Local Performance Indicators give some context to the outputs which have contributed to these outcomes.
6. Performance indicators have also been renumbered using the methodology below:

In order to propose a new ID numbering scheme for Merseyside Fire & Rescue performance indicators, the following method was applied:

Current and proposed performance indicators were collated.

These indicators were then 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 & Safety, E = Energy & The Environment, M = Finance*
- **Owner** where a secondary code is applied based on the functional owner of the performance indicator: *C = Community Risk Management, O = Ops Preparedness, R = Ops Response, E = Estates, S = Strategy & 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<sup>1</sup>, 1 = Key Performance Indicator, 2 = 2<sup>nd</sup> Tier Performance Indicator, 3 = 3<sup>rd</sup> Tier Performance Indicator.
- **Code** a generic number used to differentiate each PI.

While the performance indicators will remain in groups according to type i.e. accidental dwelling fires, health and safety etc. the new numbering scheme will now make it clear which functional area owns the indicator Appendix 2.

### Targets

7. Targets for station outputs have been set by station staff in consultation with the relevant functions e.g. Site Specific Risk Inspections (SSRI) and HFSC. Targets are bespoke to each station area, taking into account local risk and also seasonal risk. For example, Liverpool City fire station have a large number of SSRI's, as expected in a City Centre, so will concentrate more on this area of performance while Heswall has very few SSRI but will concentrate more on home safety due to the large proportion of over 65's in what is a predominantly residential area. The individual targets can be found in the Station Community Risk Management Plans at Appendices 4 - 25.
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 use a technique called trend analysis. This approach uses historical data, applying mathematical insight to the data to produce an anticipated target. For the 2016/17 Plan, between 4 and 7 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 2016-17. The key deliverables from these plans can be found in the Service Delivery Plan and will be reported on quarterly to the Performance and Scrutiny Committee.
10. Following the management restructure in August 2015 MFRA no longer have dedicated management teams on District. . The new management structure delivers through functional plan activities and resources 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 Community Risk Management Plans which have been written by station staff and are bespoke to the individual station area.

---

<sup>1</sup> Summary Indicators are new for 2016/17. A summary indicator reflects overall performance based on a subject, this includes: Total 999 calls, Total Incidents, Total Fires, Total False Alarms etc.

---

**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 Service Delivery Plan. Any implications associated with actions contained within the plan will be the subject of further reports to the Authority.

---

**Staff Implications**

---

12. Staff at all levels of the service have been encouraged to get 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 risk and demographic make-up of an area.
13. Equality and diversity implications of the functional plans have been considered by officers during their creation.

---

**Legal Implications**

---

14. 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**

---

15. 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 mission, aims and objectives. This becomes even more important as the Authority is required to deliver the savings required during 2016/17 and onwards to 2019/20.
16. 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**

---

17. 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***

---

18. 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**

---

---

**GLOSSARY OF TERMS**

---

<b>MFRA</b>	<b>M</b> erseyside <b>F</b> ire and <b>R</b> escue <b>A</b> uthority
<b>MFRS</b>	<b>M</b> erseyside <b>F</b> ire and <b>R</b> escue <b>S</b> ervice
<b>SSRI</b>	Site Specific Risk Inspection
<b>KPI</b>	Key Performance Indicator
<b>LPI</b>	Local Performance Indicator
<b>HFSC</b>	Home Fire Safety Check
<b>CRM</b>	Community Risk Management