

Best Value Performance Plan & Service Plan 2004/2005

خطة اداء ذات أفضل قيمة لسنة 2004 / 2005

2004/05年最佳價值業績規劃

Sida Ugu Wanaagsan ee Wax Looga

Qabanaayo Qorshaha 2004/2005

بيست ويلو پرفارمينس پلان 2004/05

Best Value Performance Plan 2003/04

Best Value Performance Plan & Service Plan 2004/2005

Statement of Responsibility

The Fire Authority is responsible for the preparation of the Performance Plan and for the information and assessments set out within it, and the assumptions and estimates on which they are based. The Fire Authority is also responsible for setting in place appropriate performance management and control systems from which the information and assessments in the performance plan have been derived.

The Fire Authority is satisfied that the information and assessments included in the plan are in all material respects accurate and complete and that the plan is realistic and achievable.

Merseyside Fire and Rescue Service

The Merseyside Fire and Rescue Service is made up of the Fire Authority and the Fire Service. The Fire Authority is comprised of 18 elected Merseyside politicians. They are responsible for overall strategy and direction of the Fire Service. The Fire Service is comprised of trained fire officers with a structure that ranges from Fire fighter to Chief Fire Officer. The Chief Fire Officer and Assistant Chief Fire Officers form the Corporate Leadership Team (CLT) and they are responsible for the running of the Fire Service: they report to the Fire Authority. The two groups have different but complimentary roles in providing Merseyside people with the necessary protection against fire and other dangers. They work together to ensure the appropriateness and propriety of the service.

**For further information or
a copy of the plan:**

By Post :

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www.merseyfire.gov.uk

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0800 731 5958

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Haddii aad u baahantahay tarjumadda ama afcelinta qorshahan, fadlan soo muuji luqadda aad u baahantahay oo ku soo celi cinwaanka hoos ku qoran. Adiga oo soo raacinaya magacaaga iyo cinwaankaaga boostada.

إذا لديك الرغبة في ترجمة هذه الخطه ، الرجاء توضيح اللغة التي تتحدثها وإعادة هذه الصفحة إلى العنوان الموجود أدناه بالإضافة إلى اسمك وعنوانك البريدي.

On request we will provide you with a copy of the performance plan in a language of your choice. This will take approximately 3 weeks from the date of your request.

Best Value Officer

Merseyside Fire Service, Service Headquarters, Bridle Road, Bootle, Merseyside, L30 4YD

A message from the Chair of the Authority Councillor Peter Corcoran & the Chief Fire Officer Tony McGuirk



Peter Corcoran
Chair of the Fire Authority



Tony McGuirk
Chief Fire Officer



Welcome to our Best Value Performance Plan for 2004/05.

We are pleased to welcome you to the Best Value Performance Plan for 2004/05. The plan shows our performance over the past year against designated performance indicators as well as providing a summary of the authority's strategic objectives and priorities for improvement. We continue to take a world-leading approach to service delivery and community safety. Our goal is to constantly provide the best possible service in order to protect our community.

The last 12 months has seen more change in the Fire Service than at any time in the last 50 years and that pace of change is set to continue. A new National Framework sets out the Government's objectives for the Fire and Rescue Service and what Fire and

Rescue Authorities should do to achieve these outcomes. The framework is designed to give Authorities a firm foundation on which to build local solutions.

Merseyside Fire & Rescue Service is moving forward with a number of fundamental changes to the way that it is structured as well as the way it provides an excellent emergency response. The net effect of these changes must be to make the Merseyside community safer.

The changes being implemented are in line with the proposals presented in a white paper to Parliament by the Deputy Prime Minister (June 2003). Those proposals included changes in the structure of the Fire Service, its

institutions and working practices and procedures for all personnel that work in the Fire Service.

Copies of this plan will be available at all libraries across Merseyside as well as on our website: www.merseyfire.gov.uk.

We are keen to hear your views on the achievements, priorities and actions set out in this plan. Please send your comments on the slip at the back of the document.

Contents

Page	
6	The Vision Statement & Mission Statement
7	The Service provided by the Authority
8	A Brief Summary of the Authority's Strategic Objectives and Priorities for Improvement
9	Corporate Aims
11	Response to External Audits
12	Corporate Performance Assessment
14	Plans for improvement over the current and future years
15	Introduction to Integrated Risk Management Plan
16	Details of Past, Current & Planned Performance Against National & Local Performance Indicators
17	Local Performance Indicators
21	Indicators Relating to Fire
26	Personnel indicators
29	Fairness and Equality Indicators
31	Indicators relating to Fire Engine Response Times & the Number of Fire Fighters on each Fire Engine
33	Finance Indicators
35	A Brief Summary of Financial Information
36	Where Does the Money Go?
38	Where the Money Came from
40	Analysis of Net Expenditure by Type of Service
42	Budget for 2004/05
43	Five Year Capital Investment Programme
45	Latest Updates
45	Beacon Council Status for Merseyside Fire & Rescue Service
46	Environmental Update
47	Changes within the Fire Support Network

Appendices

- (1) Authority Management Team
- (2) How well we're doing
- (3) Home Fire Risk Assessments (HFRA's)
- (4) Community Fire Stations
- (5) Performance Plan Requirements
- (6) Glossary of Terms
- (7) Public Opinion Survey 2003
- (8) Consultation Questionnaire

The Vision Statement

"To make Merseyside a safer community"

The Mission Statement

"We will work in partnership with the community, to provide a value for money service which will:

- Reduce death, injury and loss of property due to fire and protect the people and the environment including visitors to the region.
- Provide a high quality fire and rescue service within the resources available in accordance with the Best Value principles.

The Service provided by the Authority 2004 - 2005

Merseyside Fire and Civil Defence Authority was created on 1st April 1986 by the Local Government Act 1985. This followed the abolition of Merseyside County Council, which was previously responsible for the provision of fire services.

Since its creation in 1986 the Authority has consisted of 18 elected councillors comprising of 6 nominated by Liverpool City Council, 4 each by Sefton and Wirral and 2 each from Knowsley and St. Helens. Details of these elected councillors and the Authority's Principal and Senior Officers can be found in Appendix 1.

At the beginning we were divided into four geographical division: North, South, East and West. We are now structured according to functional areas of the organisation.

Merseyside Fire & Civil Defence Authority has a budget of some £70 M and covers an area of 653 square kilometres with a population of 1.4 million. Approximately 1,800 staff are based at a number of administrative centres and 26 community fire stations.

Merseyside Fire & Civil Defence Authority provides the fire and emergency planning service for the Metropolitan Districts of Knowsley, Liverpool, St. Helens, Sefton and Wirral. The Fire Authority has a statutory duty to provide an efficient fire service for the people of Merseyside according to the Fire & Rescue Service Bill (2004).

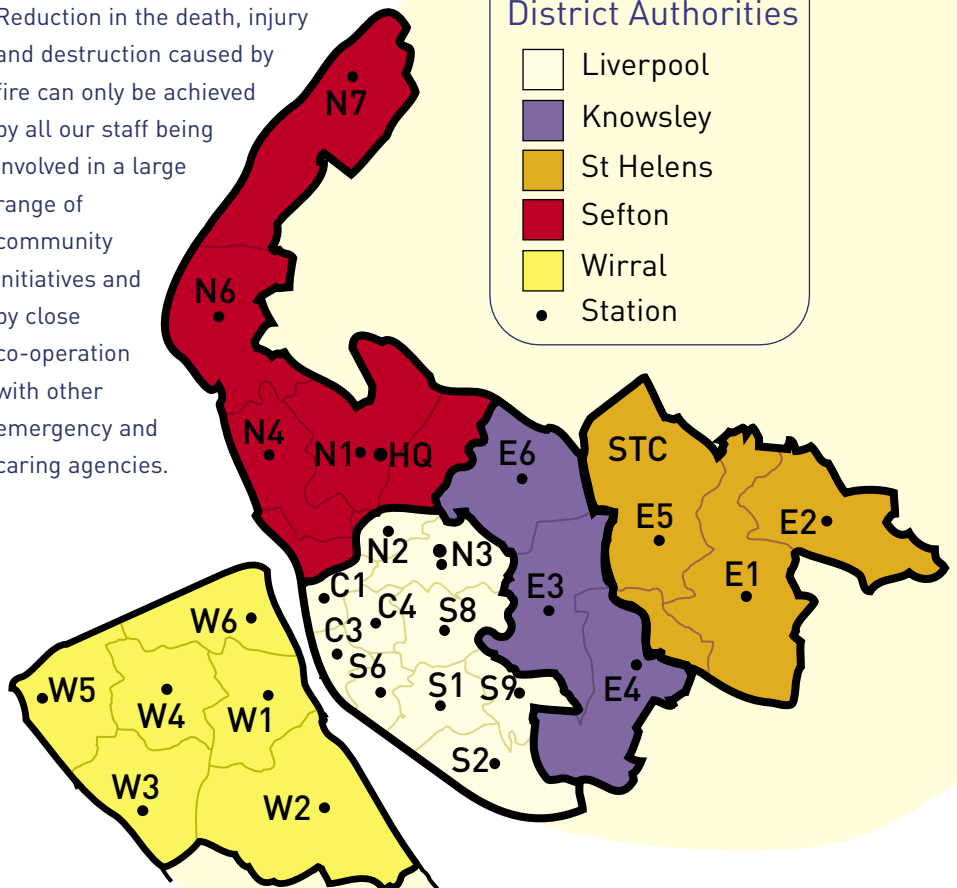
We also provide rescue services in other non-fire emergency situations such as road traffic accidents, flooding etc. More recently and continuing into the future we also faced with an increased terrorist threat. This is an aspect that the Fire Service plays a major part in. It is one for which we are planning but there are associated increases in costs as a result.

The aim of the Fire Service is to make Merseyside safe from fire and, where preventive measures have not succeeded in doing that, to protect life and property endangered in emergency situations. A separate emergency-planning unit produces emergency plans to assist in the safe containment of large-scale incidents.

Reduction in the death, injury and destruction caused by fire can only be achieved by all our staff being involved in a large range of community initiatives and by close co-operation with other emergency and caring agencies.

- Stations**
- N2 Aintree
 - S1 Allerton
 - S9 Belle Vale
 - W1 Birkenhead
 - N1 Bootle & Netherton
 - W2 Bromborough
 - C3 City Centre
 - N4 Crosby
 - N3 Croxteth
 - E5 Eccleston
 - N6 Formby
 - W3 Heswall
 - E3 Huyton
 - E6 Kirkby
 - C1 Kirkdale
 - C4 Low Hill
 - E2 Newton Le Willows
 - S8 Old Swan
 - N7 Southport
 - S2 Speke & Garston
 - E1 St Helens
 - S6 Toxteth
 - W4 Upton
 - W6 Wallasey
 - W5 West Kirby
 - E4 Whiston
- STC Safety Training Centre
HQ Headquarters

- District Authorities**
- Liverpool
 - Knowsley
 - St Helens
 - Sefton
 - Wirral
 - Station



A Brief Summary of the Authority's Strategic Objectives and Priorities for Improvement

Corporate Aims 2004/05

Since its creation the Authority has been committed to reducing the impact on the community of fire and other non-fire emergencies through emergency response.

Creating Safer Communities

Our top priority is to make communities on Merseyside safer. There are three main ways in which we will do this:

1. Prevention & Protection

We already invest considerable time, effort and resources in fire prevention work, developing innovative ways of reaching all members of our communities, working with a variety of partner organisations. Our efforts are showing results and we are seeing a continued reduction in fires in the home, deaths and injuries arising from these and deliberate fires in vehicles and buildings. We will continue to work at the forefront of preventative and protective work nationally.

2. Emergency Response & Business Continuity

Although our preventative work helps to reduce fires and associated deaths and injuries, some fires and other incidents will occur. When this happens we will continue to deal with the incident in the most efficient and effective way possible. Our Integrated Risk Management Plan (IRMP) is designed to offer the community the most effective response for each incident. We will also work in partnership with business to ensure the safety of the public and employees is improved whilst at the same time minimising the financial burden on business of achieving a safe environment.

3. Disaster Resilience

Since September 11th the world has faced increased risks from Chemical, Nuclear, Biological and Radiological attacks as well as the more traditional risks posed by natural phenomena such as flooding. We will ensure that we use a system of ongoing risk analysis so we can be proactive towards such hazards.

Corporate Aims 2004/05

4. People Development & Performance

Our people are our key resource and their performance is paramount to our success. Our commitment to staff health, safety and welfare, equal opportunities, recruitment, personal development and performance management will enable us to continue to attract and retain the dedicated professionals our Service relies on. We will implement the national Integrated Personal Development System (IPDS) in ways that assist us in maintaining the competence of our work force.

5. Cost Effective Services & Efficient Financial & Strategic Management

We have set ourselves challenging targets for service provision in the IRMP and we will continue to seek efficiency savings to fund the work we want to do whilst aiming to keep our expenditure levels in line with other metropolitan fire authorities. Additionally we aspire to limit the annual council tax increase to 4% or lower for the next two years. Through effective management at a strategic level we will ensure that the many key issues currently affecting the fire service nationally are implemented in the most appropriate ways at the most appropriate time.

6. Communications & Effective Employee Relations

In order to deliver our services effectively we will communicate our messages to both staff and communities and seek their involvement in the development of those services. Part of that internal communication includes the fostering of good working relationships between elected members, managers and staff.

7. Technology (ICT) Based Service Delivery and Support Systems

The delivery of services through electronic means (E-Government) is a key issue for all Government organisations. We will work to introduce effective ICT methods of service delivery which improve the performance of the Service and are in line with national expectations.

8. Premises, Equipment and Supplies Fit for the Purpose Whilst Conserving Natural Resources

Our equipment, supplies and buildings need to be ready for use and reliable 24 hours a day. Through careful procurement and maintenance of equipment and buildings we are able to deliver the services the community needs. We will continue to manage and improve our environmental performance and contribute to local sustainability through measures such as reductions in harmful emissions, energy and water use and waste production.

9. Corporate Governance & Legal Services

The Authority will continue to promote an ethos of integrity and high standards of conduct in all areas of activity of members and officers. We will provide and manage a decision making structure for elected members and promote and protect the Authority's interests and objectives in all areas of the law.

Response to external audits 2003

These comments are the main conclusion of the audit commission concerning our Best Value Performance Plan 2003/04.

The BVPP is well presented, balanced and informative and is much improved from last year. The BVPP is compliant in all significant respects with legislation and statutory guidance and we are satisfied that it is a fair assessment of the authority's performance.

Compliance

The 2003-04 BVPP is a significant improvement in previous years in terms of overall presentation and impact and it communicates the key performance messages of the authority. The plan could be further improved by:

1. Introducing effective quality assurance arrangements to help to minimise typographical and formatting errors in the final document

2. Including commentary that sets out the main performance trends/messages from a review of the local and Best Value Pi's for the period. This would benefit from the wider inclusion of performance attained by other similar fire authorities to enable comparison to be made.

Strengthening the financial statement to include actual (or estimated) income and expenditure figures for the past financial year and an explanation of variances of actual to budgeted figures where appropriate

Adopting a consistent approach to reporting improvement measures to help ensure that the outcomes are clear. This includes Best Value reviews, audit recommendations, HMI and Management reviews.

Corporate Performance Assessment

Corporate Performance Assessment (CPA) is an important element of the Audit Commissions approach to regulation. Strategic regulation is used by the Audit Commission to maximise the impact on improving public services for the benefit of those who use them, to assess whether the services are managed effectively and give value for money for taxpayers, and to challenge the bureaucracy that can surround public services.

The Audit Commission was invited by the Government to create and implement a new form of CPA for the Fire and Rescue Service in England and Wales.

CPA has applied to other Local Authorities for a few years now.

CPA is not an end in itself. It aims to help achieve service improvement.

Merseyside Fire & Rescue Service volunteered to take part in the pilot programme for CPA. A summary of our progress follows.

If you have any questions concerning CPA and its effects on service then please contact:

Mrs D Appleton
Corporate Research Manager

Service HQ
Bridle Rd
Bootle
L30 4YD

Executive Summary of Corporate Performance Assessment Report

This pilot test CPA was carried out by the audit commission in 2003/04 and found that Merseyside Fire & Rescue Service demonstrated:

- Positive results overall, some areas with significant strengths
- An integrated risk management plan (IRMP) that complies with the requirements in the ODPM guidance notes and is capable of supporting modernisation
- We found a reasonable state of preparation for IPDS, the Integrated Personal Development System

The service showed significant strengths in achieving improvement in community safety and in its ability to

be responsive to the need for change. There is still much to be done, as can be seen from Merseyside's position when compared to other metropolitan brigades, but we were satisfied that a great deal has been done towards making Merseyside a safer place.

We saw room for improvement in performance management. The new service planning and monitoring system appears to be working well but only at an overall level. The authority recognises the need to supplement it with the underlying detailed data and systems that will make it fully effective. A performance appraisal system is also missing. If the two can be established and integrated then the authority's ability to monitor and improve its performance could be considerably improved.

Our review of the authority's leadership and of the service's commitment to modernisation, as defined in the white paper, revealed a responsive learning organisation, beginning to reap the benefits from many imaginative innovations. We thought management and the resources available to support it are robust, and the service's ability to work in new ways has given it a good start on the road to reform.

Some important matters are still at relatively early stages, as a result of the timing of this pilot CPA. The IRMP had only just gone out to consultation and implementing the IPDS awaited resolution of several matters (e.g. overtime) to be agreed on a national basis.

Plans for Improvement over the current and future years

Best Value Review Programme 2003/04

We have reviewed the operational response capability of the service in 2003/04. This has resulted in the document entitled the Integrated Risk Management Plan (IRMP)

Best Value Review for 2004/05

The Training and Development function of the service will be reviewed in 2004/05. The report, findings and outcomes will be summarised in the Best Value Performance Plan 2005/06.

Introduction to the Integrated Risk Management Plan (IRMP)

The outcomes of our IRMP are detailed below. We have just (June 3rd 2004) published the finished document. It contains all of the actions that we will carry out. These changes are the start of our modernisation programme.

If you would like to obtain further information about any of the aspects contained in the IRMP or would like a copy in another language or format (e.g. Braille), please contact us using one of the methods shown below:

IRMP Team

Merseyside Fire and Rescue Service

Headquarters

Bridle Rd

Bootle

Merseyside

L30 4YD

Telephone: 0151-296-4000

Fax: 0151 296 4000

Email: consult@merseyfire.gov.uk

Website: www.merseyfire.gov.uk

Fire Service Direct: 0800 731 5958

Introduction to Integrated Risk Management Plan (IRMP)

In June 2003, the Deputy Prime Minister presented a White Paper to Parliament entitled "Our Fire and Rescue Service". This White Paper sets out the Government's vision for the Fire and Rescue Service of the future and how the vision will be delivered. Its guiding principle is that the Fire and Rescue Service should have the right resources, in the right place, at the right time, to

save lives. The White Paper includes proposals for changes in the structure of the Service, in its institutions and in the working practices and procedures of all who work in the Service. The proposals in the White Paper have been translated into a Fire and Rescue Services Bill which is currently proceeding through the Parliamentary approval process.

Arising from the White Paper was a requirement that every Fire and Rescue Service in England and Wales produce an Integrated Risk Management Plan (IRMP) by 1 April 2004. "Integrated Risk Management" is the development of a balanced approach by the Fire and Rescue Service to reducing risks within the community. This is achieved by combining prevention, protection and

Introduction to Integrated Risk Management Plan (IRMP) cont'd

emergency response, on a risk-assessed basis, in order to improve the safety of the community and also create a safer working environment for firefighters. To be added to this 'mix' is taking measures to help the community recover quickly in the aftermath of an emergency and minimise the impact both to people and the local economy. The Government believes the Service must be refocused on fire prevention and flexible responses to fires and a range of other emergencies (including chemical, biological, radiological and nuclear attacks). The ultimate objective is for each community to be safe from fire and other hazards.

The Authority published a draft of its IRMP in October 2003 and entered into a consultation exercise with a wide range of stakeholders. Following consideration of the feedback received, the Authority approved and published its final IRMP and associated Action Plan for 2004/05 in March 2004. The IRMP and proposals arising from this have been fully accounted for in the capital and revenue budgets for 2004/05 and in the medium term financial plan.

IRMP - Core Principles

The IRMP represents the Authority's medium term strategy and the Action Plan sets out in detail our specific proposals for 2004/05.

Our vision, set out in the IRMP, is for a Fire and Rescue Service that:-

- is proactive in preventing fires and other risks, rather than simply reacting to fires;
- acts in support of the wider agendas of social inclusion, neighbourhood renewal and crime reduction;
- has effective institutions that support its role and purpose;
- is well-managed and effective; and
- is committed to developing and adapting to changing rescue demands of society, including the growing threat of terrorism.

"We believe prevention is better than cure."

Our fundamental goal is to continue the transfer of a main focus of the Service into one of prevention, particularly by community safety, tackling the root causes of fires in the home. However, we will also ensure that when fire

does occur, our emergency response is immediately available to provide an appropriate and rapid response.

Our prevention strategy relies on three main strands:

- designing fire safety into homes, offices and other buildings through the Building Regulations;
- maintaining a safe environment, through fire safety and other legislation, which sets out employers' and commercial property owners' responsibilities; and
- promoting community fire safety to encourage safe behaviour and to reduce the incidence of arson.

Traditionally, the Fire Service has organised its staffing levels and the location of firefighters, stations and appliances to match nationally prescribed fire cover standards originally set in the 1930s. Such national standards have been withdrawn with effect from 1 April 2004. In the future, the Service will plan for, and respond to, emergencies on the basis of risk assessment and management.

2004/05

Our 2004/05 Action Plan sets out the 61 specific actions that we intend to plan for and implement in 2004/05 and beyond. The key elements of this include plans to:-

- continue with our proven and effective HFRA and smoke alarm programme
- promote the use of sprinklers in both domestic and other properties
- work with a range of partners to improve our CFS work, particularly targeting the hard to reach and most vulnerable in Merseyside
- reduce arson
- reduce the numbers of false alarms and unwanted fire calls
- rationalise our specialised vehicle/equipment and aerial capabilities
- establish specialised rescue and incident command teams
- produce a new risk map of Merseyside with appropriate local response standards
- review our staffing requirements and implement IPDS working
- develop options for more flexible working patterns for all our personnel
- create new working arrangements with the voluntary sector

Details of Past, Current and Planned Performance Against National and Local Performance Indicators

Local Performance Indicators

The local indicators listed below measure performance in areas that the Authority considers of key importance. Throughout the coming year all departments of the Authority will be developing performance indicators and those new indicators will be included in next years Best Value Performance Plan where they make a considerable contribution to the achievement of the Authority's Corporate Objectives.

Indicator	Performance	Target 2003/04	2003/04 Achievement	Target 2004/05	Target 2005/06
LPI 1	"Malicious", "Good Intent" and " due to equipment" false alarms	11,000	11,800	11,000	10,800
LPI 2	Percentage of 999 calls answered within 10 seconds	98%	96%	98%	99%
LPI 3	Home Fire Risk Assessments carried out in domestic dwellings	60,000	26,841	60,000	60,000
LPI 4	Staff Injuries	163	155	163	150

Indicator	Performance	Target 2003/04	2003/04 Achievement	Target 2004/05	Target 2005/06
LPI Arson	Reduce malicious vehicle fires within Liverpool	1465	1624	1480	1460
	Reduce malicious vehicle fires within Merseyside	3182	3253	3145	3000
	Reduce secondary fires within Liverpool	6170	8804	7500	7000
	Reduce malicious secondary fires within Merseyside	14,581	18,984	17,154	16,500
	Reduce malicious false alarms within Liverpool	1055	1103	900	850
	Reduce malicious primary fires within Merseyside	1252	1524	1448	1400
LPI 5	Reduce the economic cost of accidental dwelling fires by £5 million	£38,130,000	£39,483,300	£36,900,000	£35,670,000
LPI 6	The % of smoke alarms which operated in accidental dwelling fires	58%	47.2%	58%	60%

Local Performance Indicators

LPI 1

Total number of False Alarm Calls

Background to LPI 1

This indicator reflects the total number of false alarm calls, including malicious calls, false alarms due to good intentions and automatic fire alarm calls. Since last year, there has been a decrease of almost 3%, in the number of false alarm calls. This has been due to our strategic reduction in malicious false alarm calls.

How the target will be met

As with BVPI 149, the forthcoming year will be utilised lowering the number of calls from automatic fire alarm systems and by targeting malicious mobile phone use.

LPI 2

Percentage of 999 calls answered within 10 seconds

Background to LPI 2

Last year Merseyside Fire Service answered 96% of all calls within 10 seconds. This high percentage is due to the high levels of training and experience of the members of staff

How the target will be met

This percentage would be expected to increase over the forthcoming year due to the introduction of a new mobilising system.

LPI 3

The number of home fire risk assessments carried out in domestic dwellings

Background to LPI 3

Even though we failed to meet our target regarding the number of Home Fire Risk Assessments, we have found that this is due to Home Fire Risk assessments becoming more challenging as we attempt those households that are hardest to reach.

How the target will be met

To increase the number of Home Fire Risk Assessments carried out within domestic properties to 60,000 for 2003/04 through a variety of Community Fire Safety initiatives and the appointment of more CFS advocates who can relate to those households that are the hardest to reach.

LPI 4**Number of staff injuries****Background to LPI 4**

For this indicator we achieved our target of 163 staff injuries. Since 2000/01 there has been a cumulative reduction in staff injuries of over 20%.

How the target will be met

This target will be met through improved training, health monitoring and absence monitoring policies.

LPI Arson**Reduce the level of malicious vehicle & secondary fires****Reduce malicious false alarms & primary fires****Background to LPI Arson**

Merseyside Fire Service has a partnership with Liverpool City Council and Merseyside Police called "City Safe" to counteract increases in vehicle and rubbish fires. In addition to this the Arson Task Force was introduced last year to target the problem of vehicle fires. This resulted in a reduction for the first time since 1997. There were 12% less vehicle fires within Liverpool and 5% within Merseyside.

How the target will be met

The City safe partnership and the Arson Task Force will both continue next year. The Arson Task Force will be extended to tackle the problem of rubbish fires. If the success of the ATF is reflected this year, we can expect to see substantial reductions in all indicators over the forthcoming year.

LPI 5**Reduce the economic cost of accidental dwelling fires by £5 million****Background to LPI 5**

The cost of each accidental dwelling is £24,600 to the community. This includes insurance costs, fire service costs, property losses and injury and fatality costs. Since Merseyside Fire Service started the smoke alarm campaign in 2000, the cost of accidental fires in dwellings has fallen by £8.1 million

How the target will be met

The target next year will be to reduce the cost by over £2.5 million. To achieve this target, we will focus on Community fire safety strategies aimed at increasing fire safety awareness, especially where risks are higher. e.g. Fire safety in the kitchen.

Local Performance Indicators

LPI 6

The % of smoke alarms which operated in accidental dwelling fires

Background to LPI 6

This is an indicator designed to show the direct benefits of our campaign to fit free smoke alarms in residential dwellings. Our first priority is to reduce the number of fires in dwellings. If unfortunately a fire does occur, it is important that a working smoke alarm is correctly fitted to give the earliest possible warning that a fire has occurred, which will also reduce the number of fatalities and serious injuries.

How the target will be met

To achieve our target of 58%, the Fire Service is going to focus on increasing smoke alarm ownership through the continuation of the rolling programme of installing free smoke alarms in every dwelling. This will be supported by improving the collation of information, by determining the reasons for smoke alarm failure, from which we can improve our knowledge of smoke alarm ownership.

Indicators relating to fires

Indicator	Performance	Top quartile data	Target 2003/04	2003/04 Achievement	Target 2004/05	Target 2005/06
BVPI 142(i)	The total number of calls to fires attended per 10,000 population	107.88	156.8	198.5	183.6	169.0
BVPI 142(ii)	The number of property and vehicle fires per 10,000 population	37.72	57.0	58.9	56.6	54.3
BVPI 142(iii)	The number of calls to accidental fires in dwellings per 10,000 dwellings	21.41	25.54	27.31	25.45	25.2
BVPI 144a	The percentage of accidental fires in dwellings confined to the room of origin - "A" risk e.g. in major city centres.	96.2%	98%	92.78%	N/A	N/A
BVPI 144b	The percentage of accidental fires confined to room of origin - "B" risk e.g. in major city centres.	94.55%	95%	89.21%	N/A	N/A
BVPI 144c	The percentage of accidental fires in dwellings confined to room of origin - "C" risk e.g. in smaller towns and urban residential areas.	92.83%	95%	90.96%	N/A	N/A
BVPI 144d	The percentage of accidental fires in dwellings confined to room of origin - D risk	95.83%	97%	100%	N/A	N/A
BVPI 144	Percentage of accidental dwelling fires confined to room of origin				92%	94%
BVPI 146	The number of malicious false alarms per 1,000 population	1.21	1.47	1.6	1.42	1.3
BVPI 149	The number of false alarm calls due to automatic fire alarms per 1,000 non-domestic properties.	130.03	153.9	165.67	114.26	110.0
BVPI 143(i)	The number of deaths from accidental dwelling fires per 100,000 population.	0.52	0.85	0.66	0.73	0.73
BVPI 143(ii)	The number of injuries from accidental dwelling fires per 100,000 population.	10.09	12.8	9.33	12.33	11.53

Indicators Relating to fires

BVPI 142 (i)

The number of calls to fires attended per 10,000 population

Background to BVPI 142(i)

This year we have not achieved our target, with an increase of just over 4%, in the total number of fires. This has been due to a 9% increase in the number of rubbish and bonfires attended. Fortunately this has been partially offset by a significant decrease in the number of vehicle fires and a small decrease in the number of house fires.

How the target will be met

For the forthcoming year, we have received funding from the Arson Control Forum, for the appointment of Arson Control Advocates to help reduce the number of secondary fires and deliberate dwelling fires. The arson task force- the umbrella under which the advocates will fall- has already shown the value of its initiatives through the reduction in malicious vehicle fires, during the past year.

BVPI 142 (ii)

The number of property & vehicle fires per 10,000 population

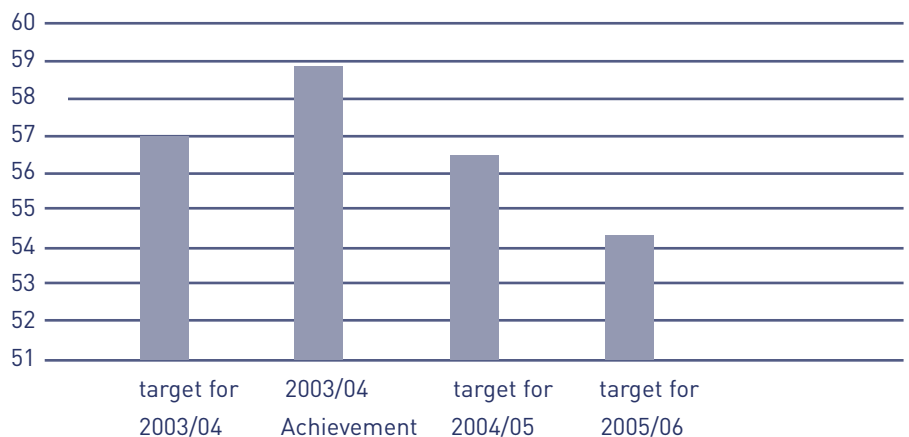
Background to BVPI 142(ii)

Even though we have not achieved our target for 2003/04, we have seen a reduction in the number of primary fires of almost 5%, which include property and vehicle fires, which is the lowest level since 1998/99. This has been due in part to the success of the arson task force in reducing the level of vehicle fires, in addition to the historical reduction in the number of house fires due to our community fire safety initiatives.

How the target will be met

As this was the first year, since the introduction of the Arson Task Force, which is a joint initiative between the Fire Service and Police, we can report a significant reduction in the number of vehicle fires, for the first time since 1997. Consequently we can be confident that similar strategies next year will have the same effect. This will be combined with regular analysis of dwelling fire incidents to develop local strategies relevant to the area covered.

BVPI 142(ii) The number of property and vehicle fires per 10,000 population



BVPI 142 (iii)

The number of calls to accidental dwelling fires per 10,000 population

Background to BVPI 142(iii)

Even though this year, the number of accidental dwelling fires has remained almost static, since 2000/01 there has been a fall of almost 18%. This has been due to Merseyside Fire Service having Britains most comprehensive integrated community fire safety policy including our innovative Home Fire Risk Assessment strategy, coupled with the success of our other ground breaking initiatives

How the target will be met

This is an indicator that is becoming harder to impact. However we are aiming to extend our current Community Fire Safety programmes, so that we can identify and influence those households which are considered higher than average risk. By identifying those households most at risk we believe that we can decrease the number of fires in dwellings still further.

BVPI 144

The percentage of accidental dwelling fires confined to room of origin.

Background to BVPI 144

This indicator records our success in containing fires to the room in which they started in the four types of risk area applicable to Merseyside. These range from major cities/ industrial areas (A-risk) to rural villages (D-risk). However we do have some questions over the representative nature of the percentages for the "A" risk and "D" risk incidents, due to the small number of incidents involved.

How the target will be met

This target will be achieved by continuing our campaign to promote the use of smoke alarms which will alert occupiers to any potential fire earlier, as well as encouraging the public to have an evacuation plan within their home should fire break out. 75% of dwellings, in which fire spread beyond the room in which the fire started either didn't have a smoke alarm, had a smoke alarm which was poorly sighted or had a smoke alarm which wasn't working. Whilst dwellings in which the fire didn't spread were 3 times more likely to have a working smoke alarm which did raise the alarm. If every dwelling had a working smoke alarm, which was sited correctly, approximately 400 dwellings would have had a fire which would have been contained within the room of origin. This shows the benefits of smoke alarm ownership and the awareness of maintenance.

Indicators Relating to fires

BVPI 146

The number of malicious false alarms per 1,000 population

Background to BVPI 146

During 2003/04, we reduced the number of false alarm calls by just over 6%. This has been due to a number of hoax call campaigns that the Fire Service has initiated including a BT payphones hoax call campaign. The campaign identified the 9 worst affected BT payphones, for the inclusion in a poster campaign warning people that hoax calls cost lives. The number of malicious calls from BT payphones fell by almost 8%, which is an improvement on the average fall.

How the target will be met

The successful campaigns of last year will be extended to include every kiosk at which 3 or more malicious calls had been received. This extension of last years successful scheme, together with educating members of the public that hoax calls can cost lives, should result in a similar decrease in malicious false alarms next year. Unfortunately the number of calls from mobile phones increased by 4%, so a partnership scheme with mobile phone companies is being set up to target malicious calls.

BVPI 149

False alarms due to automatic fire alarms per 1,000 non domestic properties

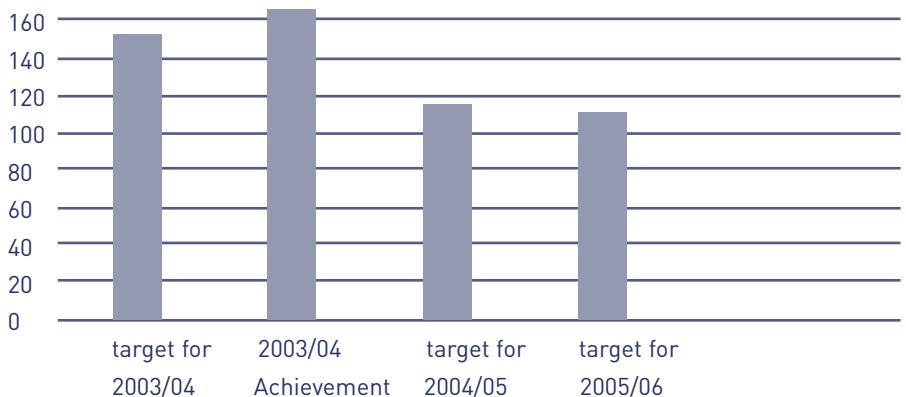
Background to BVPI 149

Since last year, there has been a small decrease in the number of false alarm calls from automatic fire alarm systems of 0.1%.

How the target will be met

The premises with the highest levels of automatic false alarm calls will be targeted, at a local level, to ascertain why the level of calls are received and to then put systems into place to reduce the level of calls from those alarm systems

BVPI 149 The number of false alarm calls due to automatic fire alarms per 1,000 non domestic properties



BVPI 143(i)

The number of deaths from accidental dwelling fires per 100,000 population

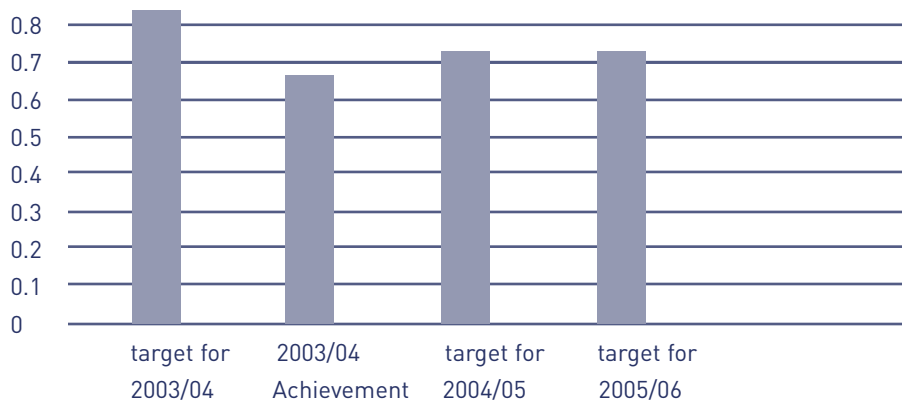
Background to BVPI 143(i)

During 2003/04, we unfortunately suffered 9 fire deaths in dwellings within Merseyside. This is 25% lower than last year. This mirrors related falls in serious injuries in dwellings, showing the benefits of our Community Fire Safety policies. Two thirds of all fire deaths were caused through cooking or smoking. This statistic is also reflected in the number of dwelling fires and serious injuries.

How the target will be met

As last year our focus will be to reduce the number of fire-related deaths, through our range of Community fire safe policies to reduce the number of fires in the home. This can be achieved by ensuring that people are more aware of the hazards of fire and understand how to reduce the associated risks.

BVPI 143(i) The number of deaths from accidental dwelling fires per 100,000 population



BVPI 143(ii)

The number of injuries from accidental dwelling fires per 100,000 population

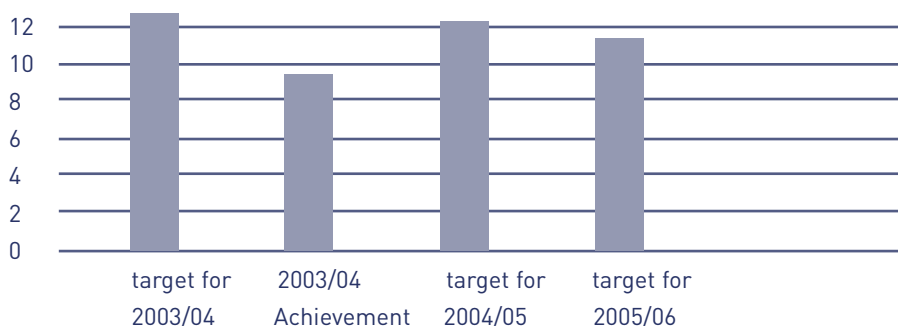
Background to BVPI 143(ii)

During 2003/04, there has been a 36% decrease in the number of serious injuries in accidental dwelling fires. This significant reduction is due, firstly, to our rolling programme of installing smoke alarms and educating members of the public in being "fire safe". Like fire deaths approximately two thirds of injuries were due to cooking and smoking.

How the target will be met

The target next year will be achieved through the continuation of our proven policy of installing free smoke alarms. In conjunction with this, programmes of educating people, who are considered higher than average risk, in being fire aware and understanding the basics of simple fire precautions will also continue. We will also use past information to build a profile of injuries to, so that additional action plans can be formulated.

BVPI 143(ii) The number of injuries from accidental dwelling fires per 100,000 population



Personnel Indicators

Indicator	Performance	Top quartile data	Target 2003/04	2003/04 Achievement	Target 2004/05	Target 2005/06
BVPI 12a	The number of working days/shifts lost to sickness absence per head - wholetime uniformed staff		8	10.67	8	8
BVPI 12b	The number of working days/shifts lost to sickness absence per head - all staff		8	11.39	8	8
BVPI 15a	The percentage of staff eligible for the Fire-fighters Pension Scheme taking ill health retirement		0.9	0.9	0.98	0.9
BVPI 15b	The percentage of those staff eligible for the Local Government Pension Scheme taking ill health retirement		0.3	0.6	0.6	0.5
BVPI 11a	The percentage of top 5% of earners of women in senior management	N/A	3.3%	1.2%	3.3%	4.4%
BVPI 11b	The percentage of top 5% of earners of black and ethnic minority staff in senior management	N/A	1.1%	0%	1.1%	2.2%

Top quartile data for Personnel Indicators will be issued as an addendum prior to June 30th 2004.

BVPI 12a

working days/ shifts lost to sickness absence- wholetime uniformed staff

BVPI 12b

working days/ shifts lost to sickness absence - all staff

Background to BVPI 12

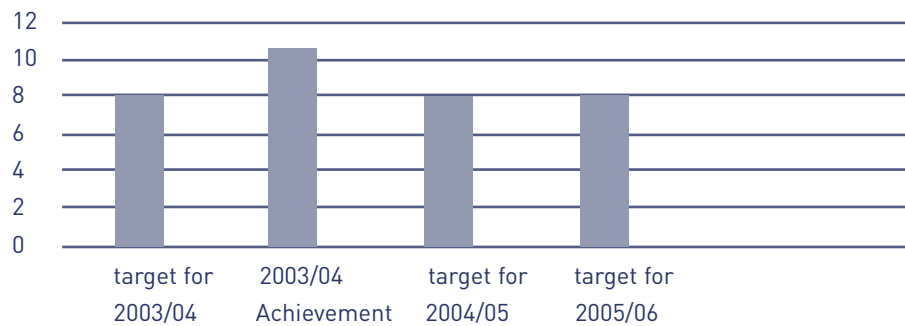
Even though we haven't achieved our target for the last year of 8 days. The number of days lost for uniformed staff has fallen slightly. We haven't changed the target for the forthcoming year, however we feel that it is still a realistic target due to the reasons above.

How the target will be met

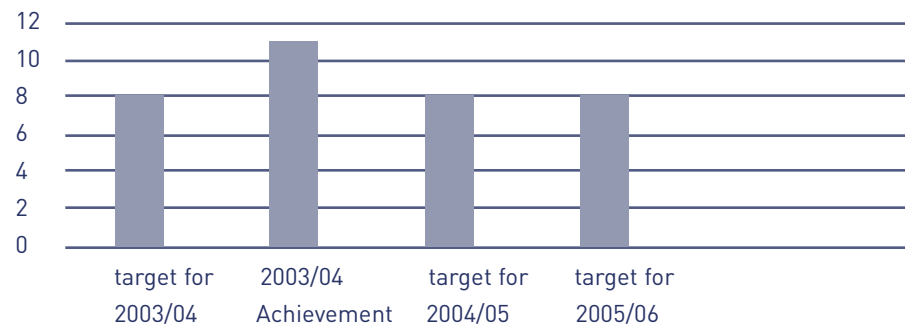
The Service has introduced a new sickness target for 2003/04 of 8 days/ shifts lost to sickness.

This will be achieved by reducing the number of working days lost to sickness through fitness training instruction, medical assistance loans and an early referral to consultants.

BVPI 12a The number of working days/ shifts lost to sickness absence - Uniformed staff



BVPI 12b The number of working days/ shifts lost to sickness absence - All staff



Personnel Indicators

BVPI 15a

The percentage of staff eligible for the firefighters pension scheme taking ill health retirement

BVPI 15b

staff eligible for the local government pension scheme taking ill health retirement

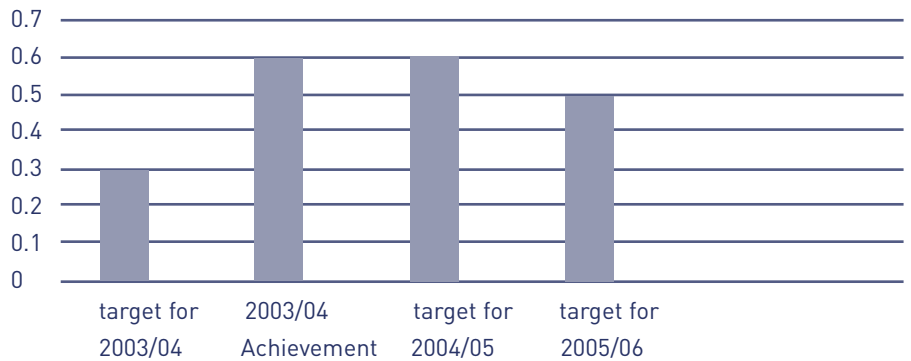
Background to BVPI 15

This year has seen a rise in ill health retirements for staff eligible for the local government pension scheme. This equated to 2 people as opposed to 1 last year. As shown the numbers involved are small enough that any minor change is reflected in a significant percentage change.

How the target will be met

Liaison with Occupational Health to ensure early intervention for those individuals suffering from long term illness or injury. Three yearly health checks for uniformed employees to identify individuals who may require specific help and advice. The continued development of Occupational Health initiatives and health promotions to improve the health and wellness of Service employees. Health and Safety Department initiatives in identifying trends to reduce the number of on duty injuries, which could lead to ill health retirement.

BVPI 15 The percentage of those staff eligible for the local government pension scheme taking ill health retirement



BVPI 11a

The percentage of top 5% of earners that are women

BVPI 11b

The percentage of top 5% of earners from black and minority ethnic communities.

Background to BVPI 11

The figures for this indicator have not changed since last year. This is because no recruitment has taken place within this salary range.

How the target will be met for 11a

Whilst we are recruiting women as firefighters, it will take considerable time for this to impact as senior management level.

How the target will be met for 11b

As above, the success of meeting this target is tied to a great extent to successfully recruiting and retaining Firefighters from the minority communities who live on Merseyside.

Fairness & Equality Indicators

Indicator	Performance	Top quartile data	Target 2003/04	2003/04 Achievement	Target 2004/05	Target 2005/06
BVPI 2a	The level (if any) of the Commission for Racial Equality's standard for local government to which the Authority conforms		Level 2	Level 1	Level 2	Level 2
BVPI 2b	The duty to promote racial equality		75%	63.1%	73.7%	84.2%
BVPI 17(i)	The percentage of uniformed staff from the minority ethnic communities		1.6%	1.2%	2.1%	2.1%
BVPI 17(ii)	The percentage of the population of working age in the Brigade area who are from minority ethnic communities		N/A	3.14%	N/A	N/A

Top quartile data for Fairness & Equality Indicators will be issued as an addendum prior to June 30th 2004.

BVPI 2

The level of the Equality Standard for Local Government to which the Authority conforms

Background & targets for BVPI 2

In 2003/4 MF&RS applied the baseline equality audit of current practice carried out in 02/03 to develop a comprehensive Corporate Equalities Action Plan in line with CRE Standards for Local Government. The Plan was publicly launched on March 30, 2004. It is the basis for a Performance Management approach to raising the Service's overall level of delivery on equality indicators on an ongoing cycle of continuous improvement.

The Equality Action Plan is organised into four areas of performance covering our practice as an employer and as a provider of public services:

- Leadership and Corporate Commitment
- Consultation and Community Development
- Employment & Training
- Service Delivery

Leadership requires a clear message at all levels of the organisation, involves the elected members of the Fire Authority and ensures equality is reflected in all aspects of Service planning and delivery.

Consultation & Community Development builds strategic links with community, voluntary and public sector partners to

create accessible two-way communication between MF&RS and communities at greatest risk of fires, injuries and deaths.

Employment & Training gives priority to providing opportunities for professional development on a fair and equitable basis, with systems that indicate barriers and mechanisms balancing rights with responsibilities.

Service Delivery emphasises a customer-focused fire prevention programme, delivered through mainstreamed equality practice.

Our target for 2003/4 was to achieve Level 2 of the Standard across the organisation.

Fairness & Equality Indicators

BVPI 17

minority ethnic uniformed staff & minority ethnic population of working age in the Brigade area

Background & targets for BVPI 17

Merseyside Fire & Rescue Service aims to have a workforce that broadly represents the people and communities who live on Merseyside. This is what people from a range of backgrounds have identified as a key step in building fire-safe communities by raising the standard of living through employment and by developing accessible services.

BVPI 17 reflects our slow but definite progress to recruit and retain a representative workforce. By delivering the actions in the Equality Action Plan, by working with partners in the community and by developing best practice as an employer we hope to continue with year on year improvements to the workforce profile.

Indicators relating to fire engine response times & the number of firefighters on each fire engine

Indicator	Performance	Top quartile data	Target 2003/04	2003/04 Achievement	Target 2004/05	Target 2005/06
BVPI 145a	The percentage of incidents at which the number of appliances met the national standard of fire cover	N/A	98.5%	98.7%	N/A	N/A
BVPI 145b	The percentage of incidents at which the number of riders met the national standard of fire cover	N/A	98.5%	92.0%	N/A	N/A
BVPI 145c	The percentage of incidents at which the attendance times met the national standard of fire cover	N/A	98.5%	93.8%	N/A	N/A

Background to BVPI 145

The standards for this indicator will change in accordance with the local Integrated Risk Management Plan.

Indicator	Performance	Top quartile data	Target 2003/04	2003/04 Achievement	Target 2004/05	Target 2005/06
BVPI 206	Number of deliberate vehicle and property fires per 10000 population	N/A	N/A	38.41	36.49	34.67

Background & targets BVPI 206

This is a new indicator which will look at deliberate vehicle and property fires. Vehicle fires is an area that Merseyside Fire and Rescue Service have considerable success with locally through the development of the City Safe project and the introduction of the

Arson Task Force. This together with partnerships with local agencies and the development of local action plans should have an immediate impact upon this indicator.

Indicators relating to fire safety

Indicator	Performance	Top quartile data	Target 2003/04	2003/04 Achievement	Target 2004/05	Target 2005/06
BVPI 147	Average time taken to complete inspections for fire safety certificates	N/A	28	26	N/A	N/A

Background to BVPI 147

This indicator was introduced to measure the length of time from the receipt of an application for a Fire Safety Certificate, to the issue of that certificate by the Authority. The indicator measures the periods of time when we are directly involved in areas such as inspections and the production of the certificate. It does not include periods of waiting time e.g. waiting to

receive plans or awaiting completion of any building works that may be required to improve fire safety matters in the premises. The issue of a Certificate to a large complex premises increases the 'average time taken' for this particular Performance Indicator.

BVPI 157

Types of interactions that are enabled for electronic delivery, as a percentage of the types of interactions, that are legally permissible for electronic delivery

Background & targets for BVPI 157

Indicator	Performance	Top quartile data	Target 2003/04	2003/04 Achievement	Target 2004/05	Target 2005/06
BVPI 157	Types of interaction that are enabled for electronic delivery, as a percentage of the types of interactions, that are legally permissible for electronic delivery	N/A	75%	44%	100%	N/A

Merseyside has been at the forefront of exploiting modern technologies to create a fire safe Merseyside. In order to implement its world leading programme of Home Fire Risk Assessments the Authority opened the first Fire Service Specific call centre in Bradford This has helped us carry out 160,000 Home fire checks and fit over 250,000 free smoke alarms.

The Authority realises that some of its most high profile services can never be delivered electronically but is continually seeking to use e-technologies to improve services. Examples include:-

Our Website www.merseyfire.gov.uk - We are seeking to allow as many of our contacts with businesses and citizens to be bookable through the web - for

example fire licences and booking Home Safety checks.

Fire fighter Avi – Worlds first electronic firefighter. A powerful educational tool.

The Authority is required to measure the proportion of its services and contacts with the public that might be delivered

electronically which the Authority is currently delivering electronically. The Authority's current figure is 44%, compared to 40% last year. The reason for this are that some types of software used at present are not compatible with internet or e-mail usage, some initial requests for information cannot be processed electronically e.g. requestor does not have access to e-mail facilities and at

present some requests need a manual authorization. The Authority are looking to improve through extending Merseyside Fire Services website, integrating all pieces of software and improving the public's knowledge of the service that we can provide electronically, through campaigns and talks in the community. At present a number of interactions are currently carried out partially by

electronic means, which indicates that the systems are already in place for e-delivery. Further development in these areas alone could result in a figure of 72%.

Finance Indicators

Indicator	Performance	Top quartile data	Target 2003/04	2003/04	Target 2004/05	Target 2005/06
BVPI 150	Net expenditure on the Fire Service per head of population	*	£49.42	£44.07	£52.00	£52.60
BVPI 8	The percentage of invoices for commercial goods and services which were paid by the Authority within 30 days of such invoices being received by the Authority	100%	100%	99.9%	100%	100%

*Top quartile data for Finance Indicators will be issued as an addendum prior to June 30th 2004.

BVPI 150

Net expenditure on the authority per head of population

Back ground & targets for BVPI 150

This year the forecast expenditure will increase by approximately £5.19, to £49.39.

On comparison with other Fire Authorities we do appear to cost more.

Merseyside continues to be relatively high cost per head at £49.39 (although it is no longer the highest). This is because:

- Outside London we remain the only Fire Service in the country with fully wholtime staffing arrangements.
- The population of Merseyside continues to decline and it is

difficult to change fire cover because the infrastructure remains the same.

- The authority invests much more than other Fire Authorities in Community Fire Safety.

Due to Merseyside Fire Services fire safety initiatives, HFRA's (Home Fire Risk Assessments), domestic fires have fallen by 330 since the start of the campaign. Each house fire on Merseyside is estimated to cost the community £24,600.

This equates to a saving of over £8 million to the community of Merseyside.

How the target will be met

Merseyside continues to look for all possible efficiencies in its services. It is hopeful that changes in legislation and new risk management guidelines will allow a more effective service for Merseyside in the years to come.

Finance Indicators

BVPI 8

The percentage of invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received by the authority

Background & targets for BVPI 8

“The best value target for this category was 100%. Although we did not achieve that target the figure for the year was some 99.9%. The first three quarters of the year did see the target reached in each accounting period and reflects the system improvements that were introduced that enable the target to be achieved throughout that period. It is anticipated that performance at 100% will continue through to 2004/5 and thereby enable the Authority to achieve its target.

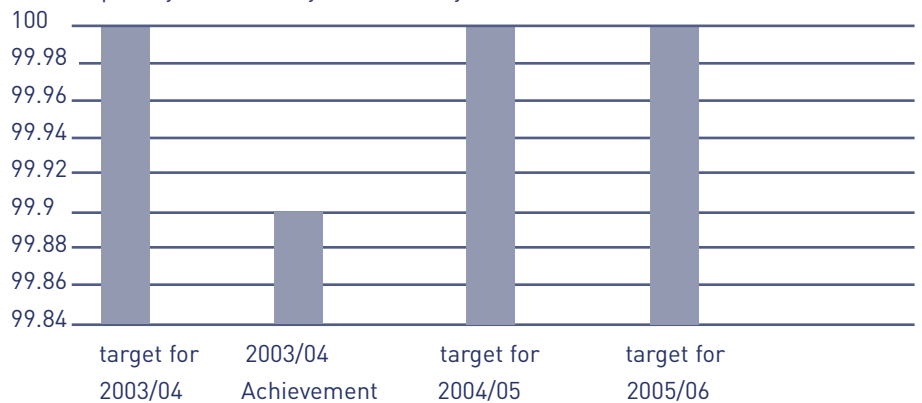
The Authority has complied with its obligations under the DTI’s Better Payment Practice Code and its financial systems have been cited as a model of best practice in the delivery of prompt payment.

System improvements will continue to be developed so that the best possible service is delivered.”

How the target will be met

System improvements will continue to be developed so that the best possible service is delivered. In ten of the twelve months in 2003/04 we have achieved 100%, if we continue to monitor the way information is received and processed, then we should reach the target

BVPI 8 The percentage of invoices for commercial goods and services that were paid by the authority within 30 days



BVPI 3

The percentage of citizens satisfied with the overall service provided

Background & targets for BVPI 3

Indicator	Performance	Target 2003/04	2003/04 Achievement	Target 2004/05	Target 2005/06
BVPI 3	The percentage of citizens satisfied with the overall service provided	N/A	77%	N/A	N/A

Top quartile data for Fairness & Equality Indicators will be issued as an addendum prior to June 30th 2004.

The survey for this indicator was conducted in September 2004, the results showed that 77% of respondents were satisfied and 17% were neither satisfied or dissatisfied. It is worth

noting that many of the responses in the later category, did so, because of a lack of experience of our services, rather than any actual dissatisfaction.

A Brief Summary of Financial Information

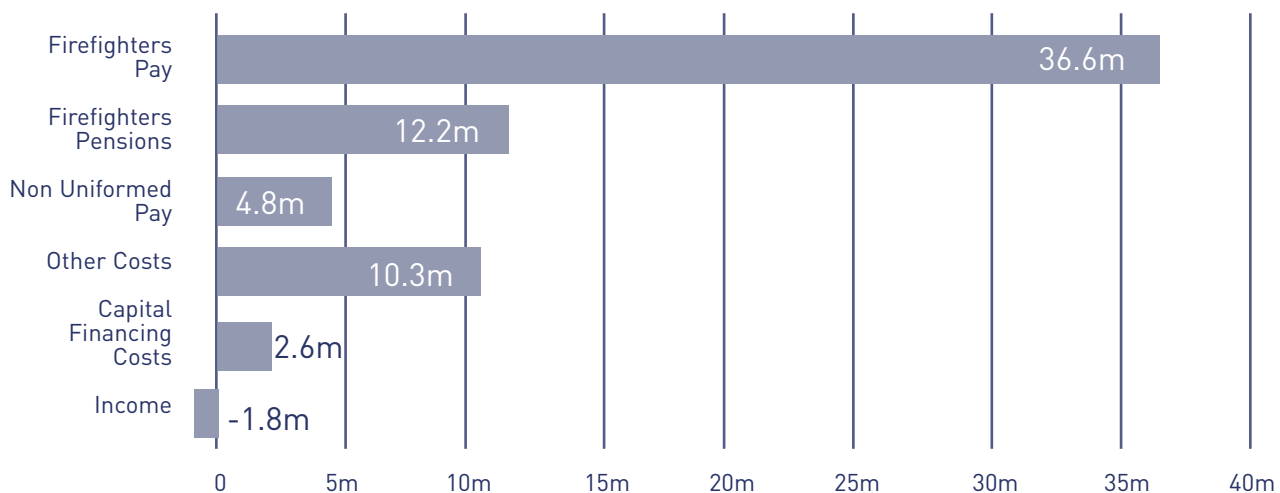
This section contains an explanation of how the money is spent in Merseyside Fire & Civil Defence Authority.

Where Does the Money Go?

The Authority has spent or budgeted to spend in the following areas:

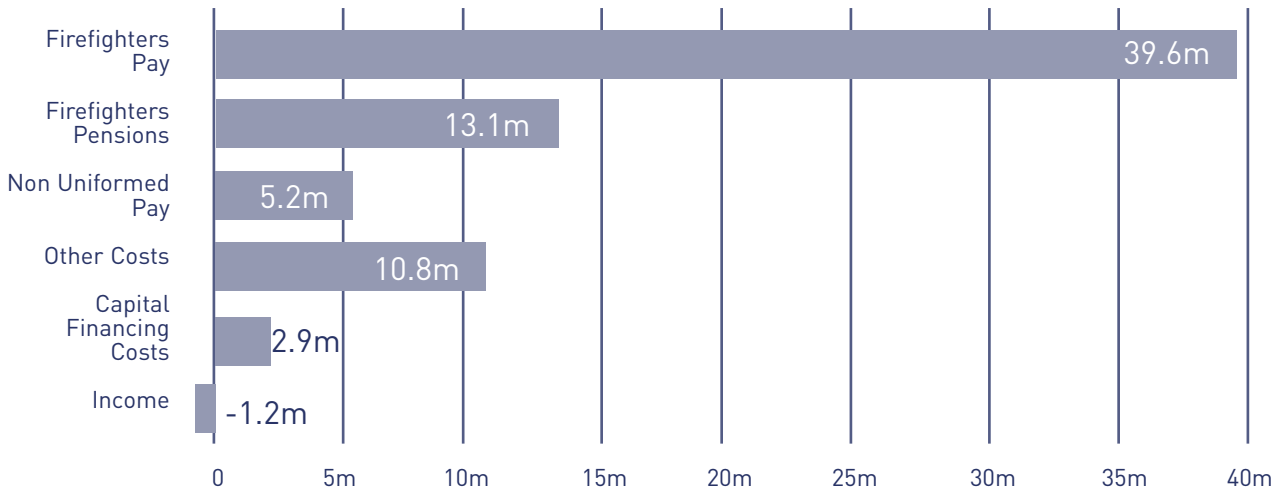
Expenditure	Actual 2002/03		Probable 2003/04		Budget 2004/05	
	£m	%	£m	%	£m	%
Firefighters & Control staff pay	36.6	57	39.6	57	42.3	57
Firefighters Pensions (net)	12.2	19	13.1	19	13.5	18
Non-uniformed Staff	4.8	7	5.2	7	5.6	8
Other Costs (Transport/Premises/Supplies)	10.3	16	10.8	15	10.6	14
Capital Financing	2.6	4	2.9	4	3.3	4
Income (Investments, fire certificate etc.)	-1.8	-3	-1.2	-2	-1.1	-1
Total	64.7	100	70.4	100	74.2	100

Where does the money go? 2002/2003 (Actual)



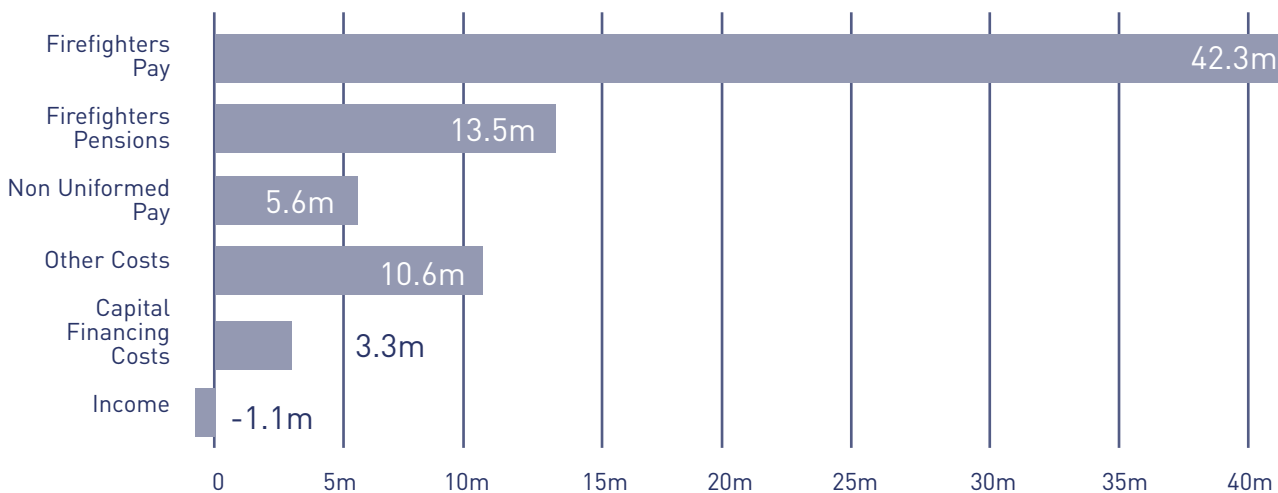
64.7m

Where does the money go? 2003/2004 (Probable)



70.4m

Where does the money go? 2004/2005 (Budget)



74.2m

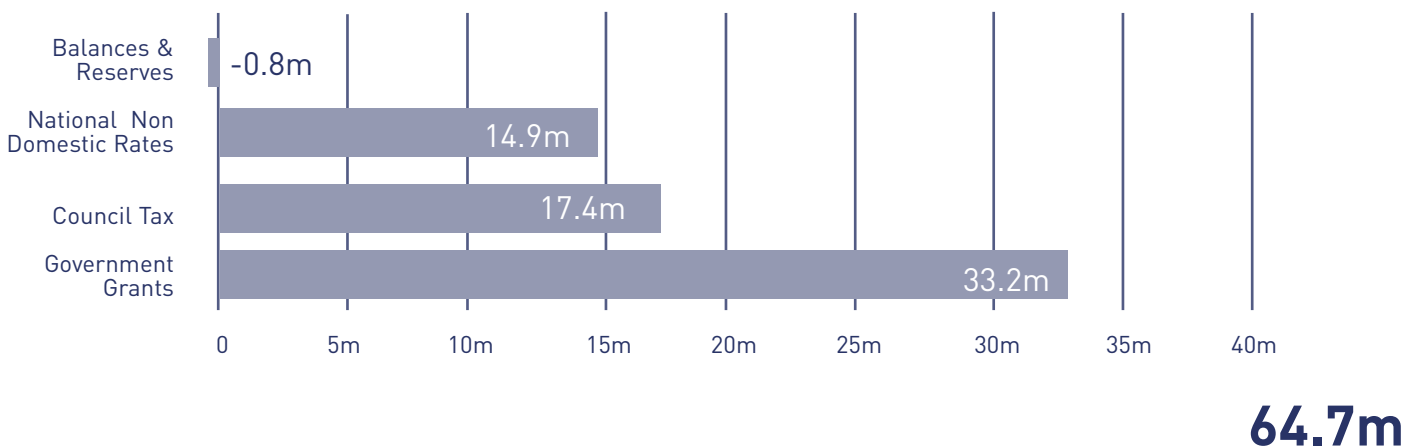
Where the Money Came from

On Average 71% of income comes from Central Government Grants (Revenue Support Grant and National Non Domestic Rates) and 29% through the collection of Council Tax.

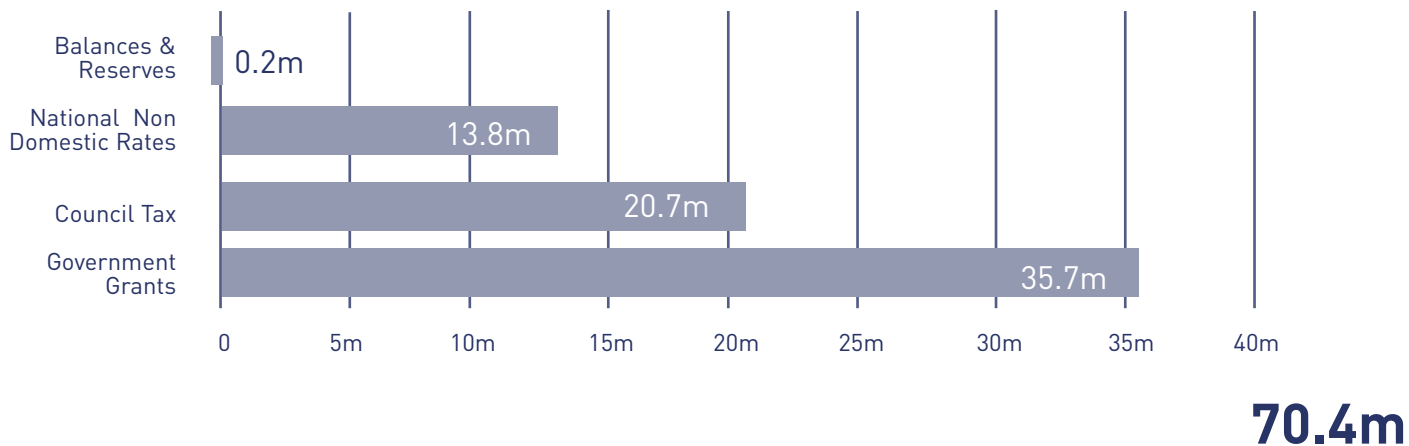
The Authority has spent or budgeted to spend in the following areas:

Income	Actual 2002/03		Probable 2003/04		Budget 2004/05	
	£m	%	£m	%	£m	%
Use of Balances & Reserves	-0.8	-1	0.2	0	0.1	0
National Non Domestic Rates	14.9	23	13.8	20	13.2	18
Council Tax	17.4	27	20.7	29	21.9	29
Government Grants (including transitional funding)	33.2	51	35.7	51	39.0	53
Total	64.7	100	70.4	100	74.2	100

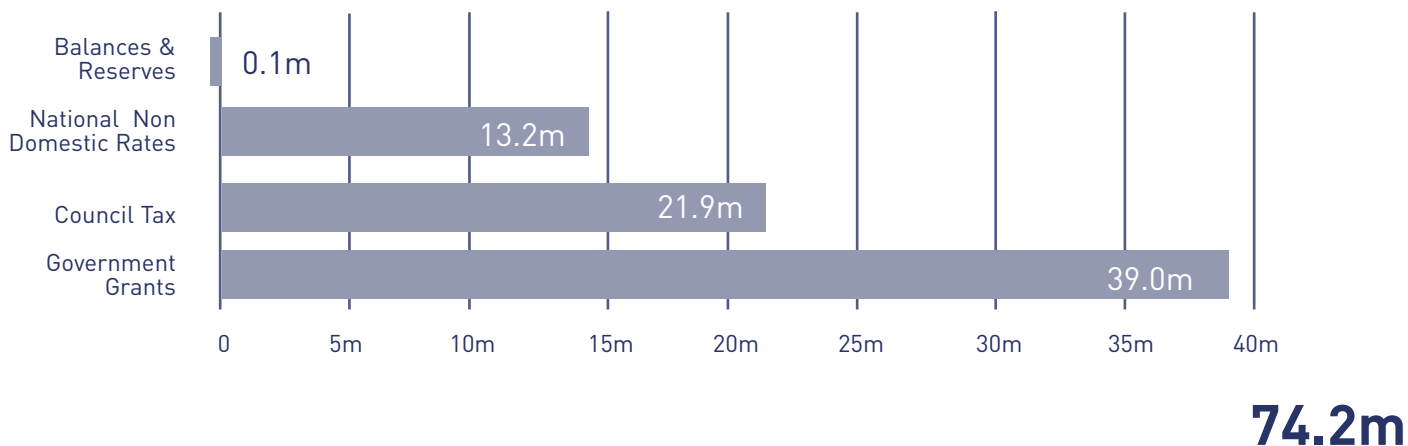
Where the money came from 2002/2003 (Actual)



Where the money came from 2003/2004 (Probable)



Where the money came from 2004/2005 (Budget)



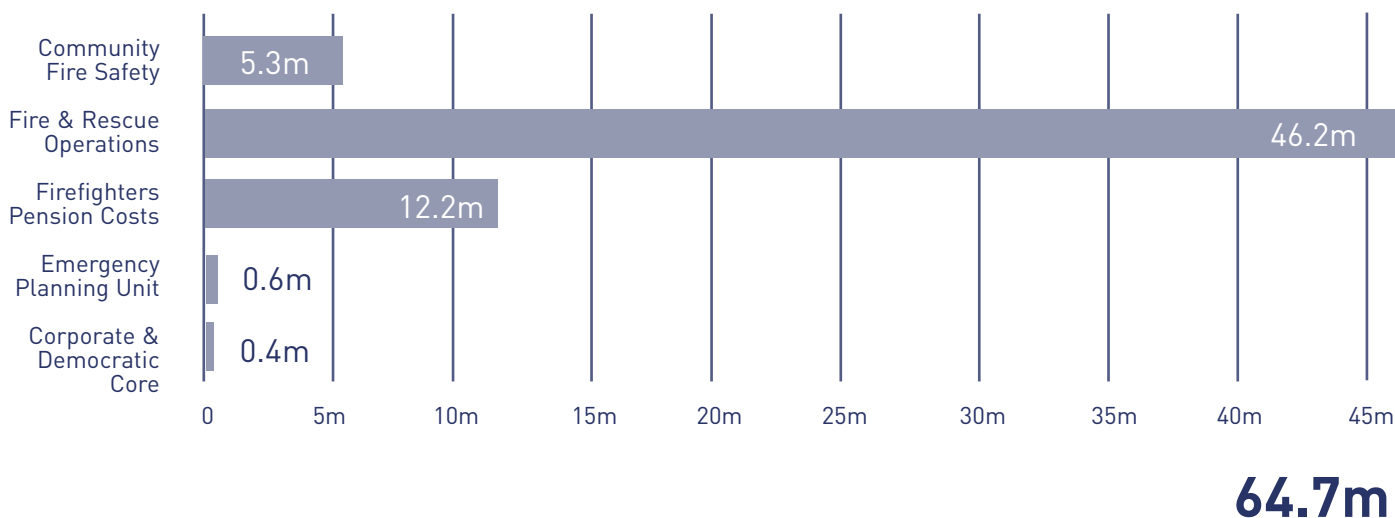
Analysis of Expenditure by Type of Service

The Authority continues to invest more financial resources in Community Fire Safety initiatives to ensure that Merseyside Fire & Rescue Service will deliver our corporate objectives relating to the reduction of fire deaths and injuries, together with reducing dwelling fires over the forthcoming years.

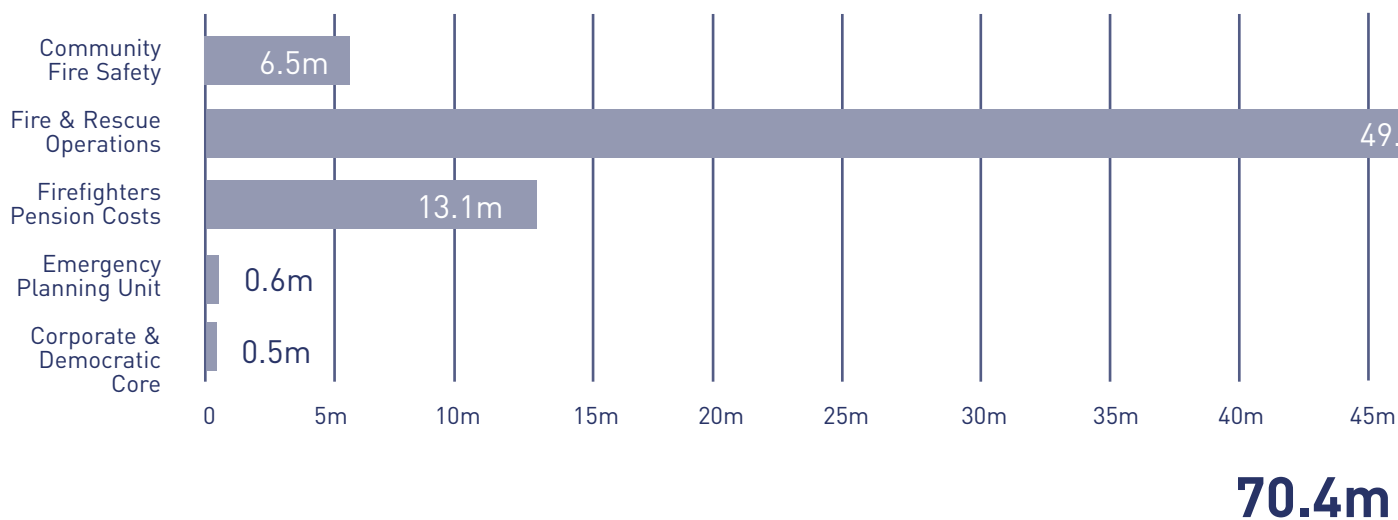
The Authority has spent or budgeted to spend in the following areas:

Expenditure	Actual 2002/03		Probable 2003/04		Budget 2004/05	
	£m	%	£m	%	£m	%
Community Fire Safety	5.3	8	6.5	9	7.8	11
Fire & Rescue Operations	46.2	71	49.7	70	51.8	69
Firefighters Pension Costs	12.2	19	13.1	19	13.5	18
Emergency Planning Unit	0.6	1	0.6	1	0.6	1
Corporate & Democratic Core	0.4	1	0.5	1	0.5	1
Total	64.7	100	70.4	100	74.2	100

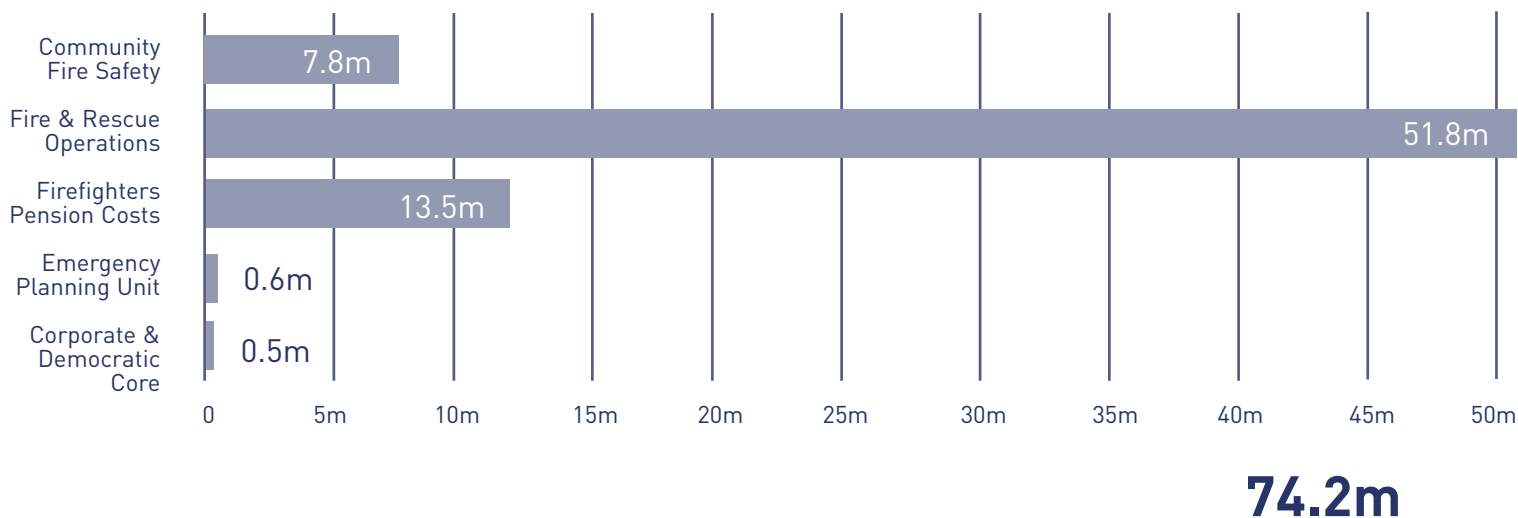
Analysis of expenditure by type of service 2002/2003 (Actual)



Analysis of expenditure by type of service 2003/2004 (Probable)



Analysis of expenditure by type of service 2004/2005 (Budget)



Budget for 2004/05

The Authority has set a budget for 2004/05 of £73.6 Million, 71% of income comes from Government Grants (£51.7 Million) the remainder through Council Tax (£21.9 Million). Additional Grant funding is also received for the Emergency Planning Unit (£0.5 Million) and use of Balances & Reserves (£0.1 Million). This totals £74.2 Million total Expenditure as reported above.

The Fire Service is going through its biggest change in over 30 years. The basis for providing fire response cover has fundamentally changed from being based upon response times. Fire services are now required to prepare and plan their service delivery on the basis of risk assessment. The Authority has prepared its plan under the new regime - The Integrated Risk Management Plan (IRMP) - this document sets the future strategic direction for the Authority.

In particular we are increasing investment in preventative work and the new rescue roles demanded for a modern fire service.

The Authority set a Council Tax (for a Band D Household) of £52.00, an increase of 5p per week for Band D Tax Payers and 3p a week for Band A Tax Payers.

Efficiencies developed by the Authority have allowed it to keep this years Council Tax increase to 4.86% significantly lower than most other Fire Authorities and it is now below the national average. From 1995/96 to 2003/04 the cumulative Council Tax increase was 65% compared to all other Metropolitan Fire Authorities where the average was 114%.

Under the Government's Best Value Scheme, Merseyside Fire Service is committed to providing a top quality service for the people of Merseyside. We constantly monitor our expenditure, to ascertain on how well we use our resources.

Five Year Capital Investment Programme

The Authority has a five-year capital investment programme which totals £17.6 million (a summary is detailed below);

The Authority has budgeted to spend in the following areas:

Expenditure	Total Cost (£)	Estimated Payments (£)				
		2004/05	2005/06	2006/07	2007/08	2008/09
Vehicle Replacement	6,912,000	1,168,000	1,489,000	1,546,000	1,488,000	1,221,000
Relocate Workshops	1,000,000		1,000,000			
City Centre Fire Station	2,500,000	2,500,000				
Building Programme	1,672,000	476,000	321,000	291,000	305,000	279,000
Operational Equipment	1,379,000	623,875	138,375	83,375	83,375	450,000
Hydrants	175,000	35,000	35,000	35,000	35,000	35,000
Integrated Command and Control(MACC)	1,469,000	1,469,000	0	0	0	0
Information Technology	1,997,000	1,077,000	438,000	218,000	182,000	82,000
Financial Systems	500,000	0	250,000	250,000	0	0
Cleaning Equipment	20,000	4,000	4,000	4,000	4,000	4,000
Total	17,624,000	7,352,875	3,675,375	2,427,375	2,097,375	2,071,000

Why do we need to spend ?

Spending on vehicles and operational equipment remains paramount to ensure Merseyside's firefighters continue to work with high quality well-maintained equipment.

Provision for the relocation of City Centre Fire station and Workshops which would allow improved service and reduced costs.

Investment in Buildings and Infrastructure to ensure Health and safety standards and Environmental Issues are maintained.

To update the Control Room with updated communication and mobilisation links.

Investment in Information Technology (IT) and Financial systems to allow the Authority to continue its good work in e-government initiatives.

Beacon Council Status for Merseyside Fire & Rescue Service

The Award...

Merseyside Fire Authority is the first Fire Authority in the country to be awarded Beacon Council Status for services for older people and can be rightly proud of its achievement.

The process itself is long and onerous and includes an initial sift, a visit by officials from the ODPM to the applying Authority and a presentation in London to a scrutiny panel made up of experts in the field of "services for older people", the IDeA and the ODPM.

What it means...

Merseyside Fire Authority's submission under the category "Services for Older People" centered on the efforts that have been made to reduce the risk from fire to older people across Merseyside, the most vulnerable section of our community.

However Beacon Status is not just about recognising that achievement. It is also about improving services across the country and Merseyside Fire & Rescue Service will play an important role in helping spread its good practice to other local government organisations.

Recognition for the work that we have done...

Being granted Beacon status is recognition of the work that has been carried out over the past four years and reflects a high standard of achievement in delivering services to older people. The many initiatives that led to the award included: -

- The Older Advocates
- The 60+ Initiative
- The Fire Support Network (formerly The Friends of the Fire Service)
- Wirral Heart Beat
- Bi-Lingual Advocates

What we will do...

The Beacon Council Scheme is very much about raising standards in local government by identifying and recognising innovative and excellent authorities and helping them to share best practice with their peers.

Merseyside Fire Authority's Dissemination of Best Practice started on the 1st of April 2004 and will take place over the next 12 months.

Environmental Update

The last year has seen us make considerable progress in terms of how we approach environmental issues and integrate them into the day-to-day activities of the organisation, as well as considering the longer term implications of achieving overall sustainability.

We first formalized this concept in 1999 when we appointed a Local Agenda 21 Officer, and produced our "Environmental & Sustainable Development Policy" which committed us to introducing an approved Environmental Management System (EMS).

Consequently money was set aside within last years budget to start to undertake this process, which we have chosen to do using a local charitable trust called Groundwork.

They have introduced us to a new British Standard 8555, which allows organisations to work through a series of progressive levels in a structured format. This can ultimately corresponds to the European Standard, Eco Management Audit Scheme (LA EMAS Level 6) or International Standard (ISO 14,001 Level 5).

We have introduced an Environmental Management System into the organisation concentrating on two main sites our Service HQ in Bridle Road, Bootle and our Safety Training Centre in Croxteth.

The specific areas that we are concentrating on within the system are:

- Transport
- Energy
- Water
- Waste
- Procurement
- Planning

So far we have reviewed our policy and reached Level 3 within the scheme with a target of achieving Level 5 ISO 14,001 later this year.

Recognition of progress within these areas has come in the form of several awards:

- Environmental Business of the Year 2003 –Wirral Investment Network
- Achievement of the Energy Efficiency Accreditation Scheme
- Mersey 21 Award Runner Up- Speke Workshops-Innovation & Technology



Changes within the Fire Support Network

From 1st April 2004, the Friends Charity will be undergoing a major re-structure, both within the volunteer working practices and the staffing team.

The Friends Charity has been funded for the past three years by the Active Community Unit, Home Office, to develop volunteering within the Fire Service, promoting fire safety within the communities, providing a link to the fire service and assisting in service delivery. This funding ended on 31st March 2004.

The Charity has developed from strength to strength over this time, attracting over 400 volunteers to the project, with approximately 100 volunteers currently active throughout Merseyside.

From 1st April 2004, the Charity has secured funding for its core business for 2004-5 and part of its' funding for the following two years. Merseyside Fire & Rescue Service has entered in to a Service Level Agreement (SLA) with the Charity where funding has been provided dependent upon the delivery of set targets. This agreement is for 3 years. The targets are:

(i) Through initiation of partnerships and networks with, in particular, vulnerable groups and by other means deemed appropriate, the Friends will refer 8,000 separate requests for Home Fire Risk Assessments to be undertaken to LOOP (or any other contractor identified by the Authority) in order that appointments may be made for Home Fire Risk Assessments to be undertaken by or on behalf of the Authority.

(ii) To generate requests for, and undertake battery changes to smoke alarms in 5,000 properties which have been fitted with replaceable batteries, and which are likely to require replacement. When undertaking battery changes, to also seek to reassess occupiers circumstances and notify the Authority of any significant changes in fire risk at such premises.

(iii) To deliver and arrange completion of 1,000 quality service/human behaviour questionnaires by 1,000 different persons resident in Merseyside.

(iv) To deliver 60, 000 fire safety leaflets to households directly or through local events/ campaigns and promotional/ educational stands.

Funding has also been secured from the Office of the Deputy Prime Minister for 2 years. This funding was dependent upon the Charity's involvement with arson and juveniles. The Charity will therefore be re-running the successful SPARC campaign in Wirral this year and also plans to run a Bonfire Night campaign in partnership with the Arson Task Force. Finally, the Charity has also contributed funds to the engagement of the Fire Service's first Fire Investigation Dog. The dog and its handler have been seconded to the Charity to assist us in the education of juveniles around arson issues.

Major Changes

The Board of Trustees, has reviewed the performance and direction of the Charity, in discussion with the Project Manager and the following changes will be taking place:

- The volunteers will be assigned to one of nine cluster stations
- Volunteers will be required to choose a Primary role connected to the delivery of the SLA and may choose a Secondary role
- A rota will be supplied to volunteers and station personnel, two weeks in advance, detailing the volunteer cover and activities, where possible
- The staffing team will be re-structured
- The Charity will re-launch on 5th August with a new name and branding
- The Charity will develop a communications policy in order to improve both our internal and external communications
- The Charity will revise its existing Volunteer Handbook & Station Guide

Staffing re-structure (Effective 1st July 2004)

In order to meet the demands of the new funders and the Service Level Agreement, the roles on the staffing team were reviewed. The role of Project Coordinator has been made obsolete with a more localised service delivery structure replacing it.

The changes will affect station-based personnel in that a paid member of staff will be present on each of the nine cluster stations. This role is part time and will be to support volunteers, liase with the station, manage the SLA local targets and make links with the local community.

Appendix 1

The Authority's Management Team

Executive Team

Chief Fire Officer	Tony McGuirk
Deputy Chief Fire Officer	Mike Hagen
Assistant Chief Fire Officer	Bill Evans
Executive Director, Legal & HR	Dave Wright
Executive Director, Finance ICT & Procurement	Kieran Timmins

Director Team

Director, Service Support	Ken Peek
Director, Operational Planning	Brian Locke
Director, Training & Development	Tony Wood
Director, Performance Management	Jim Hunter
Director, Community Fire Safety	Rob Chalk
Director, Planning, Knowledge & Projects	TBC (new post)
Deputy Clerk, Modernisation & Change Management	Colin Schofield
Director, Human Resources	Nick Mernock
Deputy Director, Finance	Simon Purcell
Director, Procurement	Bob Caton
Director, Communications	Peter Rushden

Merseyside Fire Authority Elected Members 2003-2004

Liverpool City Council Representatives -

Vera Best	(Liberal Democrat)
Eddie Clein	(Liberal Democrat)
Kevin Firth	(Liberal Democrat)
Jimmy Kendrick	(Liberal Democrat)
Peter Killeen	(Labour)
Dave Hanratty	(Labour)

Knowsley Council Representatives -

Ted Grannell	(Labour)
Tony Newman	(Labour)

St. Helens Council Representatives -

Linda Maloney	(Labour)
Albert Smith	(Labour)

Sefton Council Representatives -

Les Byrom	(Conservative)
Tommy Mann	(Conservative)
Jack Colbert	(Liberal Democrat)
Jimmy Mahon	(Labour)

Wirral Council Representatives

Peter Corcoran	(Labour)
Don Prout	(Labour)
Isabel Moon	(Liberal Democrat)
Peter Johnson	(Conservative)

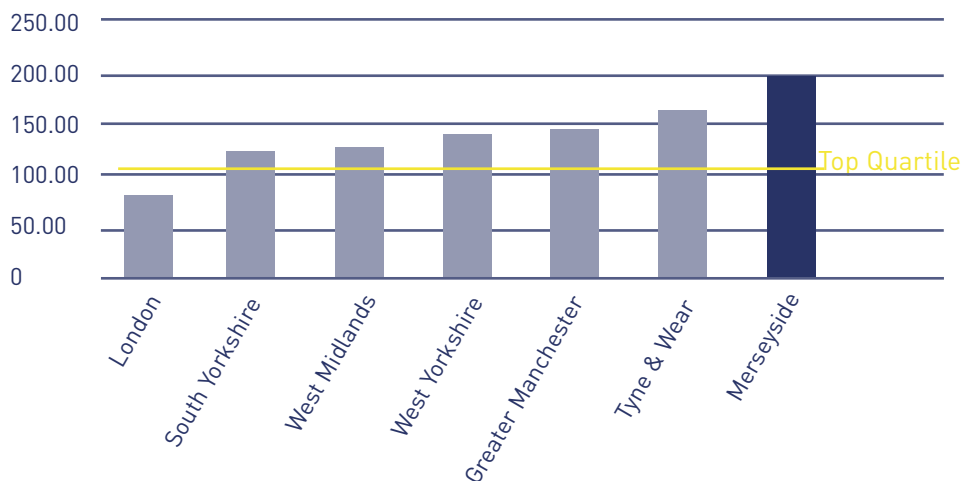
(Please note that all the Members opposite are up for re-election at the Local elections on 10th June 2004 so we dont know who will still be on the Authority after that date. Councillor Corcoran will not be on the Authority after that date as he is not standing for re-election).

An addendum will be issued post election results with the new Council Representative details.

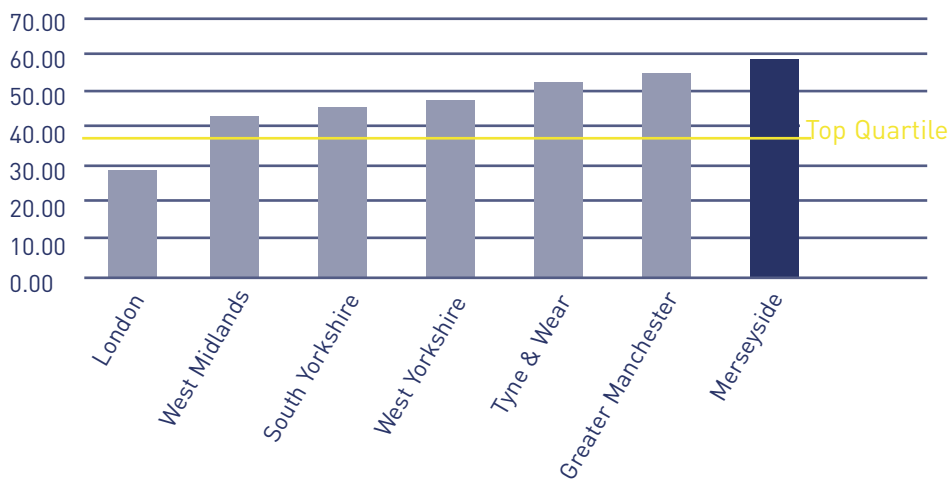
Appendix 2

How well we're doing

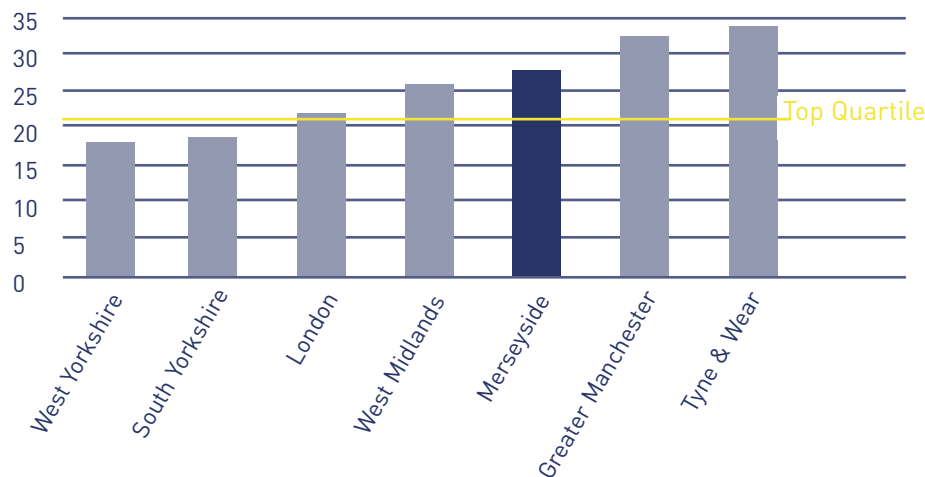
BVPI 142(i) Number of Fires attended per 10,000 population



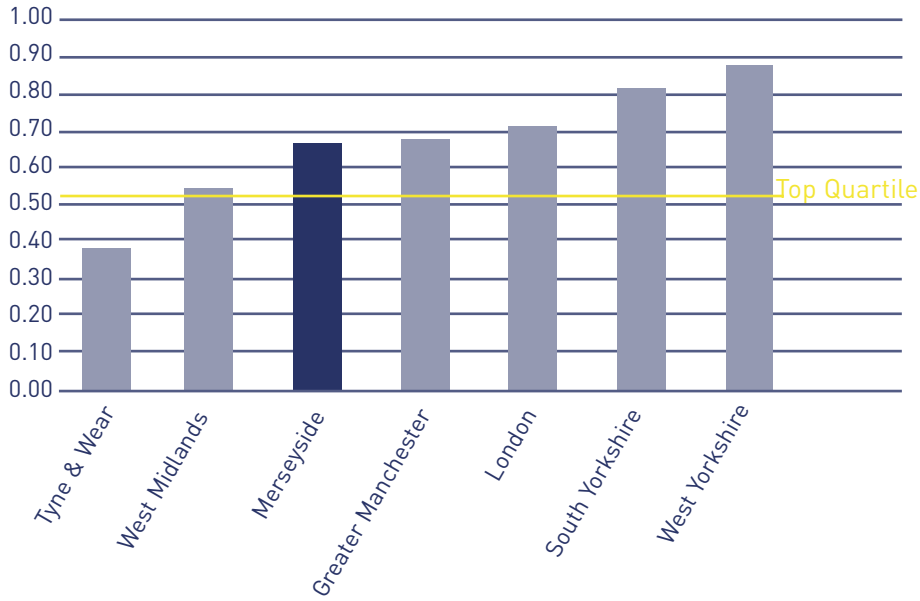
BVPI 142(ii) Number of Property and Vehicle fires per 10,000 population



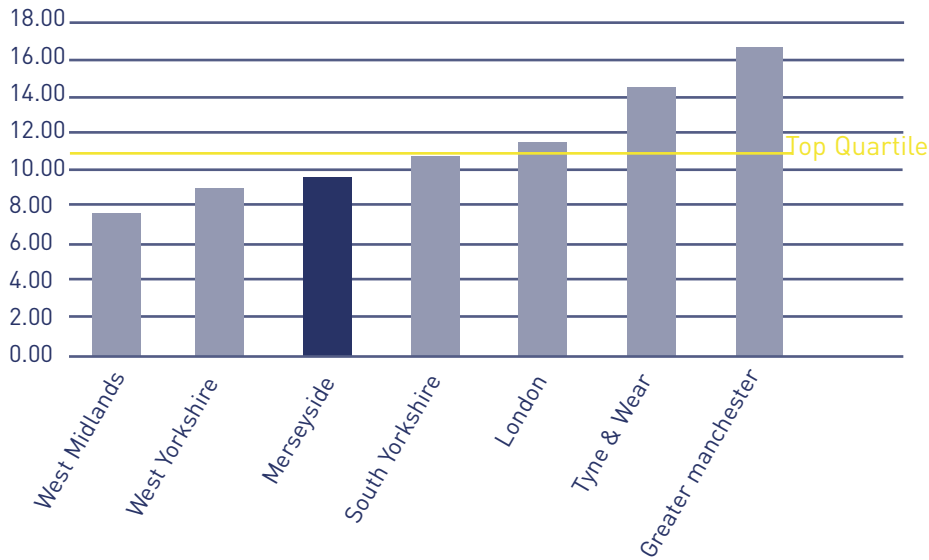
BVPI 142(iii) Number of Calls to Accidental Dwelling Fires per 10,000 dwellings



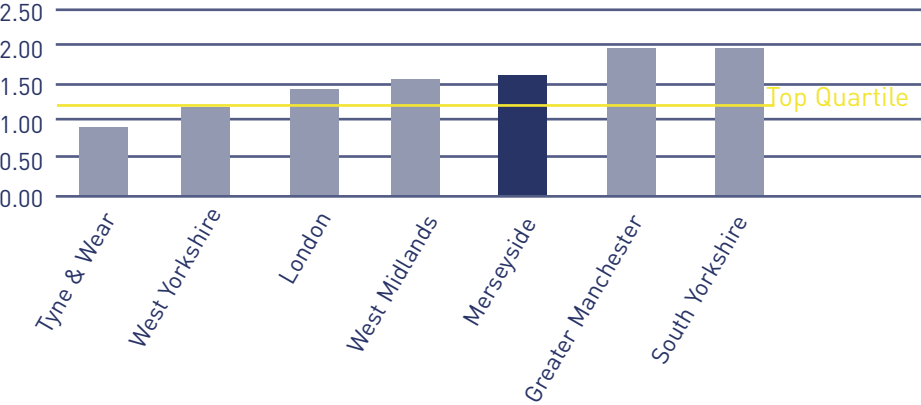
BVPI 143(i) Number of deaths from accidental dwelling fires per 100,000 population



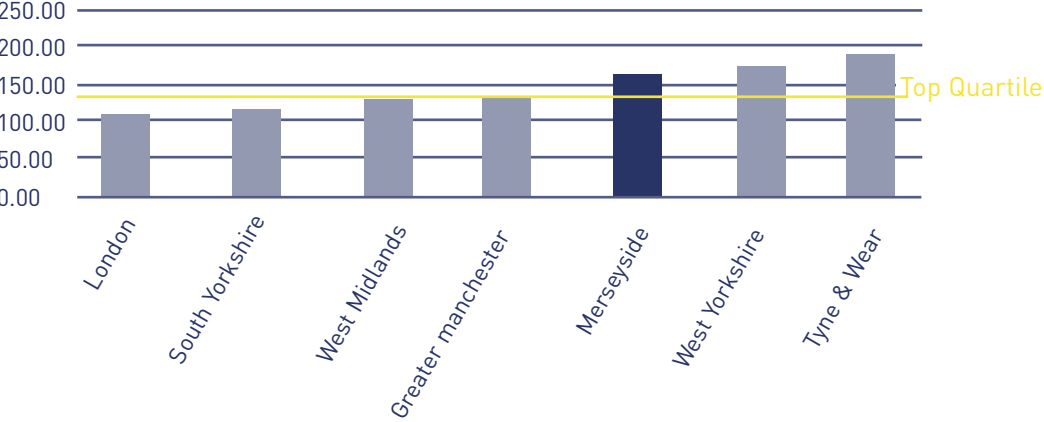
BVPI 143(ii) Number of injuries in accidental dwelling fires per 100,000 population



BVPI 146 Number of Malicious false alarm calls per 1,000 population



BVPI 149 Number of AFA Calls per 1,000 non domestic properties



Appendix 3

Home Fire Risk Assessments (HFRA's)

What benefit has our programme of Home Fire Risk Assessments had on Merseyside?

Taken from a government document called, "The Economic Cost of Fire", we have developed an indicator that identifies how much can be saved, for the local economy, by reducing the amount of house fires. The tables show the economic savings to the County of Merseyside.

As you will see we have consistently been having a positive effect by introducing our programmes.

Because we are working with the residents of Merseyside to achieve this - it is something you can all be proud of.

Not only are we all suffering less from the horrible effects of house fires but also we are all helping to lift the economy.

TOTAL COST OF ACCIDENTAL DWELLING FIRES FOR **2000/01**

April 2000	£3,763,800
May 2000	£4,231,200
June 2000	£3,936,000
July 2000	£3,542,400
August 2000	£3,837,600
September 2000	£3,739,200
October 2000	£4,428,000
November 2000	£4,083,000
December 2000	£4,452,600
January 2001	£4,182,000
February 2001	£3,690,000
March 2001	£3,739,200
TOTAL COST FOR YEAR	£47,625,600

TOTAL COST OF ACCIDENTAL DWELLING FIRES FOR **2001/02**

April 2001	£3,493,200
May 2001	£4,132,800
June 2001	£3,591,600
July 2001	£3,001,200
August 2001	£3,124,200
September 2001	£3,222,600
October 2001	£3,837,600
November 2001	£3,468,600
December 2001	£4,526,400
January 2002	£4,132,800
February 2002	£3,050,400
March 2002	£3,591,600
TOTAL COST FOR YEAR	£43,173,000
SAVING ON PREVIOUS YEAR	£4,452,600

TOTAL COST OF ACCIDENTAL DWELLING FIRES FOR **2002/03**

April 2002	£3,517,800
May 2002	£3,321,000
June 2002	£3,321,000
July 2002	£3,025,800
August 2002	£3,222,600
September 2002	£3,025,800
October 2002	£3,419,400
November 2002	£3,099,600
December 2002	£3,591,600
January 2003	£3,419,400
February 2003	£3,124,200
March 2003	£3,198,000
TOTAL COST FOR YEAR	£39,286,200
SAVING ON PREVIOUS YEAR	£3,886,800

TOTAL COST OF ACCIDENTAL DWELLING FIRES FOR **2003/04**

April 2003	£3,788,400
May 2003	£3,025,800
June 2003	£2,804,400
July 2003	£2,656,800
August 2003	£3,468,600
September 2003	£2,435,400
October 2003	£3,468,600
November 2003	£4,009,800
December 2003	£3,813,000
January 2004	£3,148,800
February 2004	£3,444,000
March 2004	£3,542,400
TOTAL COST FOR YEAR	£39,606,000
SAVING ON PREVIOUS YEAR	-£319,800

Appendix 4

Community Fire Stations

• Aintree. Longmoor Lane, Liverpool L9 0EN.	0151 525 2201.
• Allerton. Mather Avenue, Liverpool L18 6HE.	0151 724 2225.
• Belle Vale. Childwall Valley Road, Liverpool L25 2PY.	0151 487 9340.
• Birkenhead. Exmouth Street, Birkenhead CH41 4AX.	0151 650 0422.
• Bootle & Netherton. Buckley Hill Lane, Liverpool L29 1YB.	0151 932 1862.
• Bromborough. Dock Road South, Bebington CH62 4SQ.	0151 645 5829.
• City Centre. Canning Place, Liverpool L1 8EN.	0151 709 0692.
• Crosby. Crosby Road North, Crosby L22 0LA.	0151 928 2223.
• Croxteth. Storrington Avenue, Liverpool L11 9AP.	0151 546 2222.
• Eccleston. Millfields St. Helens WA10 5NB.	01744 754210.
• Formby. Church Road, Formby L37 3NH.	01704 874550.
• Heswall. Telegraph Road, Heswall CH60 0AF.	0151 342 4510.
• Huyton. Huyton Lane, Huyton L36 7XG.	0151 489 2223.
• Kirkby. Webster Drive, Kirkby L32 8SJ.	0151 546 5151.
• Kirkdale. Studholme Street, Liverpool L20 8EQ.	0151 933 0011.
• Low Hill. West Derby Road, Liverpool L6 2AE.	0151 263 5566.
• Newton-le-Willows. Borrton Road, Newton-le-Willows WA12 0EL.	01925 224171.
• Old Swan. 628 Queens Drive, Liverpool L13 5UD.	0151 228 2647.
• Southport. Manchester Road, Southport PR9 0LH.	01704 533323.
• Speke & Garston. Cartwrights Farm Road, Liverpool L24 1UY.	0151 486 3978.
• St Helens. Parr Stocks Road, St. Helens WA9 1NU.	01744 755491.
• Toxteth. High Park Street, Liverpool L8 8DX.	0151 727 7076.
• Upton. Arroe Park Road, Upton CH49 0UF.	0151 678 0819.
• Wallasey. Mill Lane, Wallasey CH44 5UE.	0151 630 3040.
• West Kirby. The Concourse, West Kirby CH48 4HX.	0151 625 1157.
• Whiston. Fire Station Road, Whiston L35 7JH.	0151 426 6424.

Headquarters

• Bridle Road, Bootle L30 4YD.	0151 296 4000.
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MaCC

• 46 Derby Road, Bootle L20 8EH.	0151 296 4000.
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Safety Training Centre

• Storrington Avenue, Norris Green, Liverpool L11 9AP.	0151 548 9258.
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Appendix 5 Performance Plan Requirements

1. The following requirements are issued under Section 6 of the Local Government Act 1999.

2. All authorities categorised in CPA as fair, weak or poor, and any district council or single-purpose fire authority where a CPA has not reported*, must include the following items in their Performance Plan published by June 2004, and in subsequent years:

(a) a brief summary of the authority's strategic objectives and priorities, for improvement. This should reflect its corporate/business planning process and community strategy.

(b) arrangements for addressing the authority's improvement priorities particularly the opportunities and weaknesses identified in CPA (or self-assessment where a CPA has not reported) and the outcomes that are expected to be achieved as a result.

(c) details of performance:

- out turn performance over the past year on all Best Value Performance Indicators (BVPIs)
- targets for the current year and subsequent 2 years for all BVPIs.

(d) a brief statement on contracts. The authority should state and certify that all individual contracts awarded during the past year which involve a transfer of staff comply, where applicable, with the requirements in the Code of Practice on Workforce Matters in Local Authority Service Contracts.

*Merseyside Fire Authority is in the category of CPA not yet reported.

Appendix 6 Performance Glossary of Terms

MFS	Merseyside Fire Service
PPE	Personal Protective Clothing
MaCC	Mobilising and Communications Centre
HQ	Headquarters
BVPP	Best Value Performance Plan
BVPI	Best Value Performance Indicators
LPI	Local Performance Indicators
AFA	Automatic Fire Alarms
CMT	Corporate Management Team
CFS	Community Fire Safety
BT	British Telecom
CRE	Commity For Racial Equality
Basket of goods	<p>We purchase many goods or items of clothing etc.</p> <p>In order to compare the price we pay for goods compared to the national standard. 'basket of goods' was developed and is assessed to be of average quality and price.</p>
Appliance Down Time	The effective time period that a Fire Engine is not available due to essential maintenance.

Appendix 7 Public Opinion Survey 2003

In August 2003 we conducted an independent Public Opinion Survey across Merseyside. The survey process was conducted by a company called Opinion Research Services.

The survey asked a cross-section of the Merseyside Public, their view on how we are as a service.

We were obliged to ask the question:

“ Taking everything into account, how satisfied or dissatisfied are you with the way the Authority runs things?” the responses were:

8% not answered
43% very satisfied
38% fairly satisfied
16% neither

In all there were some 80 questions asked. We opted for an extended survey that included questions concerning safety in the home.

A full copy of the results can be obtained by contacting:

The Corporate Research Manager
Merseyside Fire & Rescue Service
Service Headquarters
Bridle Rd
Bootle
L30 4YD

Consultation Questionnaire

Feedback and your evaluation of our plan are important - we cannot move forward without it. You have now had an opportunity to read our plan and we would appreciate it if you took a few minutes to answer the following questions. This will assist with our consultation processes and in our evaluation of the success of this Best Value Performance Plan.

Please tick the box that most appropriately describes your role in completing this questionnaire.

-
- A member of the Public
 An employee/member of the Authority
- A representative of business/commercial or other interested party
 Other
-

1. Did you find the plan easy to read yes no

If no please use the space below to advise us what you found difficult to read:

2. Did you find the plan easy to understand yes no

If no please use the space below to advise us which part you found difficult to understand:

3. Do you support:
- | | yes | no |
|-------------------------------------|--------------------------|--------------------------|
| (i) Our Vision Statement (page 6) | <input type="checkbox"/> | <input type="checkbox"/> |
| (ii) Our Mission Statement (page 6) | <input type="checkbox"/> | <input type="checkbox"/> |
| (iii) Our corporate Aims (page 9) | <input type="checkbox"/> | <input type="checkbox"/> |

If no please use the space below to comment:

4. Did you find the performance indicators, standards and targets easy to understand?
- yes no

If no please use the space below to advise us of what you difficult to understand:

5. Do you think our overall performance as a Fire Service is (look at our BVPI achievements against the other Metropolitan Authorities):

Very good Good Poor Very Poor

Why have you ticked the box you have chosen?

6. Do you think the targets set for 2003/04 are set at the right level?

yes no

If no, please use the space below to advise us which target(s) you disagree with?:

7. Having read our Best Value Performance Plan would you say that you understand more about Merseyside Fire Service:

yes no

If no, is there anything you would like further information or details on?

8. Would you be prepared to take part in consultation exercises, which may be carried out by us, as part of our drive to meet local needs?

yes no

Thank you for taking the time to complete this questionnaire. Your comments and suggestions will be of benefit to us in determining the style, format and content of our future Best Value Performance Plans.

If you would prefer to write down any of your views please do so on the space below:

Please return your completed questionnaire to:

The Best Value Officer
Merseyside Fire Service,
FREEPOST LV7274
Bootle L30 0RG

Phone free on: 0800 731 5958

We will publish the results from our questionnaires on our website: www.merseyfire.gov.uk

Please forward you responses as soon as possible to enable your feedback to be included in our Best Value Performance Plan for 2005/06.

Best Value Performance Plan & Service Plan



freephone helpline: **0800 731 5958**

www.merseyfire.gov.uk