

AGENDA ITEM:

<b>REPORT TO:</b>	<b>PERFORMANCE &amp; AUDIT COMMITTEE</b>
<b>DATE:</b>	<b>6<sup>TH</sup> SEPTEMBER 2007</b>
<b>REPORT NO.</b>	<b>CFO/155/07</b>
<b>REPORTING OFFICER:</b>	<b>CHIEF FIRE OFFICER</b>
<b>CONTACT OFFICER:</b>	<b>DEB APPLETON , DIRECTOR OF STRATEGIC PLANNING AND DEMOCRATIC SERVICES</b>
<b>OFFICERS CONSULTED:</b>	<b>JAN COLE, PLANNING OFFICER</b>
<b>SUBJECT:</b>	<b>SERVICE PLAN 2006-08, FIRST QUARTER REVIEW</b>

Purpose of Report

1. The submission of the Service Plan 2007/08 First Quarter Review to Performance & Audit Committee on 6th September 2007.

Recommendation

- 2 The Chief Fire Officer recommends that the Service Plan 2007/08, First Quarter Review be noted and published and that further quarterly reviews be submitted to the Committee for consideration.

Introduction and Background

3. The Service Plan 2007-08 is an integrated plan, incorporating:
  - Service Plan action points
  - IRMP 2 year 1
  - Best Value Performance Plan
  - Disability, Race and Gender Schemes 2006/09
  - Appendices - actions carried over from previous years
4. A new addition to the 2007/08 Service Plan, is the Disability, Race and Gender Equalities Schemes 2006/09, to allow reporting on the action points as set out in the documents created by the Equalities Department.
5. The Operational Plans, are reported directly the Director of Performance and Values on a quarterly frequency giving updates on each of the Operational Teams and Stations business plans.

6. This year the method for the reporting the monthly/quarterly updates has been amended to make the process more streamlined and avoid duplication of work. The IRMP and Project updates are requested on a monthly frequency. The Service Plan, Best Value, Disability Equality Scheme, Race Equality Scheme Gender Equality Scheme and Operational Plans are reported on a quarterly frequency. The request for updates are sent out by the Project Office giving a deadline for completion. If any action points are not completed after the deadline the outstanding names are passed to the Director of IRMP to be highlighted at CLT meetings.
7. Each action point has a project plan that identifies timescales, risks, methodology, responsible officers, contact details etc which are held in Public Folders. These are updated by the nominated officers who have editing permissions within the public folder domain.
8. The Service Plan is available in electronic format on the internet and in Public Folders and can be navigated by means of hyperlinks from a control page. Currently the format of the document is under review to look at the style and accessibility within both the electronic environment for speed of delivery and in hard format.
9. A full status of all of the action points can be found in 'Appendix 1'.

#### Executive Summary

10. Fire Authority Member's attention to be brought to the following information. More detail can be found within the Service Plan (Appendix 1).

#### Areas of success:

**IRMP 07.4.3 – Private Finance Initiative** - Procurement of a site for the Kirkdale fire station and outline planning applications have been submitted for all sites. Discussions are on-going with North West Ambulance Service looking at joint accommodation.

Partnership opportunities for future development have been identified for Toxteth, Low Hill, West Kirby, MACC and Workshops.

Fire stations requiring refurbishment through the capital programme are Aintree, Allerton, Bromborough, Crosby, Eccleston, Huyton, Kirkby, Wallasey, and Whiston. For fire stations that require replacement, PFI credits have been secured to demolish and rebuild Belle Vale, Birkenhead, Bootle/ Netherton, Formby, Newton le Willows, Southport and a combined Station and Operational Resource Centre at Kirkdale (current site).

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**IRMP 07.1.2 – Derelict Property Strategy** – Arson Advocates have produced a Best Practice guide to dealing with void properties. This quarter has seen the planned demolition of a number of void properties that have been the subject of repeated anti social behaviour fires. Reducing the time taken for utilities to isolate power is a priority area as this delays the demolition of properties.

**SP 07.2.16 – Joint Service Transport Contingency Plan** - Discussion held with neighbouring transport Managers in Manchester and Cheshire Fire Services' confirmed that facilities were available should our workshops become unusable in the event of an incident etc.

Discussions are on-going with the Police and Ambulance service to discuss the provision of a contingency plan for joint workshops.

**SP 07 4.21 – Roll out of e procurement** - Went "live" with e-Procurement at the pilot locations - Transport Workshops, Estates Team and Knowsley District Fire Stations. This will streamline the ordering process for all locations.

**BVPI 209 (i) –The percentage of fires attended in dwellings where a smoke alarm has been activated.** (Actual 44.9%)

**BVPI 209 (ii) – The percentage of fires attended in dwellings where a smoke alarm was fitted but did not activate.** (Actual 16.02%)

**BVPI 209 (iii) - The percentage of fires attended in dwellings where no smoke alarm was fitted** (Actual 39.18%) - For the first quarter of 2007/08 there have been increases in the number of dwellings where a smoke alarm activated. There have been where no smoke alarm was fitted (Actual 39.18%) - For the first quarter of 2007/08 there have been increases in the number of dwellings where a smoke alarm activated. There have been reductions in smoke alarm failures when fitted and dwellings where no smoke alarm was fitted. Further work by the Home Fire Safety Check campaign and Community Fire Safety should reduce these proportions.

**BVPI 11 (i) - The percentage of the top 5% of earners who are women.** – (Actual 4) There has been an increase in the number of women earners within Senior Management positions. We have successfully achieved the target set for this year.

**BVPI 142(ii) – Number of Property and Vehicle fires** - (Actual 1279) - there has been a 9.15% reduction in property and vehicle fires, continuing the trend of reductions in this type of fire

**BVPI 143 (i) - The number of deaths from accidental dwelling fires per 100,000 population.** – (Actual 1) - there has unfortunately been 1 fatality in an accidental dwelling fire. Through continued work with the community via advocates and the HFSC campaign we aim to reduce the total of 9 deaths for the year 2006/07

**BVPI 206 (ii) – The number of deliberate fires in vehicles per 10,000 population.**  
– (Actual 361) There has been a reduction of 32.7% when compared to the same period of 2006/07, Influence from the Arson Task Force and wet late spring conditions have influenced this figure.

**BVPI 207 – The number of fires in non-domestic premises per 1,000 non-domestic premises.** (Actual 127) - To date there has been a reduction of 11% in non-domestic fires

**LPI3 – Home Fire Safety Checks carried out – (actual 23,681)** - The continued success of the Home Fire Safety Check campaign has led to an 88.78% increase in the quantity of HFSC's in comparison to the same period for 2006/07. Fire Service Direct, stretched Operational performance targets and use of Advocates has enabled access to hard to reach Communities.

Also, Authority Members should note the following areas where targets set have not been met.

**SP07/4.12 - Phased Implementation of an Electronic Attendance System for all MFRS Sites** – This project has not been started yet. The project target dates will be reviewed to reflect a new completion date.

**SP07/4.19 - Establish Employee Expenses Management (EEM) for all Service Employees** - The Director of Finance is in the process of preparing a report for CLT to set out the most appropriate means for paying employees' expenses.

**SP 07/4.34 – Energy Saving Awareness** - Slippage has occurred primarily due to production of the site specific certificates, these will be completed before the end of the financial year.

**206(iii) The number of deliberate secondary fires** – (Actual 3193) - There has been a 10.68% increase in the number of deliberate secondary fires. This can be partially credited to the hot April of this year (the driest since 1984) where there were 34.57% more incidents than for the same month in 2006/07. May witnessed an overall increase of 9.3% but this figure is skewed due to the first week of the month continuing the dry trend, as well as there being two bank holidays during the month, which can increase ASB incidents significantly. By contrast there was a 30% reduction in incidents during June, which incidentally was the wettest June on record.

**BVPI 12(i) & (ii) - The number of working days/shifts lost to sickness** (Actual Wholetime 2.01 All Staff 1.87) – The Authority agreed challenging targets for 2007/08 and it is proving difficult to meet the targets. It is disappointing to see a rise against the same period last year. Renewed vigour will be applied to deliver the Absence & Attendance Policy.

### Equality and Diversity Implications

11. The owner of each action point within the DES, RES and GES are responsible for identifying the equality and diversity implications directly to the Diversity Manager.

### Risk Management Implications

12. None

### Financial Implications

13. None

### Health & Safety Implications.

14. None

### Any Other Implications/Considerations

15. None

### Contribution to Achieving Vision.

16. The Service Plan is the primary document that sets out how we will achieve the Vision.

## **BACKGROUND PAPERS**