



Service Plan 2003/2004

বেস্ট ভ্যালিউ পারফরম্যান্স আর সার্ভিস প্লান
بيسٹ ويليو پرفارمنس اينڈ سروس پلان
衡工量值表現和服務計劃
බෙස්ට් වෙಲ್යු පර්ෆෝමන්ස් ඔෆ් සර්විස් ප්ලාන්
बेस्ट वेल्थु पर्फॉर्मन्स और सर्विस प्लैन्
ਬੈਸਟ ਵੈਲਥੂ ਪਰਫਾਰਮੈਂਸ ਔਡ ਸਰਵਿਸ ਪਲਾਨ
Qimaha ugu Wanaagsan ee Waxqabadka iyo Qorshaha Adeegga
خطة أداء وخدمات الصفة الجيدة

Introduction



Merseyside Fire and Civil Defence Authority is taking a new approach to Service Planning from 2003-4.

- 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. Since 1999 these objectives have been strengthened by placing more emphasis on community fire safety, which focuses on the reduction of fires, deaths and injuries. Between 1999 and 2003 our corporate objectives concentrated on these issues, with reference also to sickness absence and ethnic minority employees.

- A review of service planning identified that it was necessary to integrate the service planning process with other planning/performance management requirements such as Best Value, financial planning and the "Expectations" of Her Majesty's Fire Service Inspectorate (HMI). In order to achieve this integration it has been necessary to broaden the scope of the Authority's core aims to include all the HMI Expectations and local and Best Value performance indicators. In areas where HMI Expectations are not available local equivalents have been used.

- This expansion of the corporate aims has the added benefit of enabling staff in all departments to feel that they are working towards achieving the Authority's objectives, whereas previously the corporate aims had a narrower focus.

The corporate aims from 2003-4 are:

1. Reduction in fires, deaths and injuries
2. Speed and weight of response
3. Equality of service and opportunity
4. Effective employee relations
5. Cost effective services and efficient financial management
6. Staff competence and performance
7. Communicating our message
8. Working with partners
9. Staff health fitness and safety
10. ICT based service delivery and support systems
11. A commitment to conserving natural resources
12. Premises, equipment and supplies fit for the purpose
13. Strategic management
14. Legal services
15. Community resilience to disaster

Further details on these aims can be found below and the HMI Expectations, projects, performance indicators and targets that will help us to achieve those aims can be found at appendix 1.



CORPORATE AIMS – 2003-2004

1. Reduction in Fires, Deaths and Injuries

Corporate Aim

To continue to work towards a reduction in death, injury and property loss due to fire. Reducing deaths by 40%, dwelling fires by 33% over five years and injuries by 5% year on year.

We have set ourselves challenging five-year and annual targets and significant effort and resources are being channeled into the achievement of this aim. We have already seen significant improvements in the rate of reduction of accidental dwelling fires and injuries and are now seeing a reduction in fire related deaths.

2. Speed and Weight of Response

Corporate Aim

To ensure an appropriate response is made to requests for emergency assistance.

The time it takes to arrive at an incident, the number of fire appliances and the number of firefighters attending are key indicators of our performance. Linked to this is the effectiveness of our fire fighting on arrival and the extent to which we are successful in confining the fire to the room in which it started.



3. Equality of Service and Opportunity

Corporate Aim

To offer fair and equal levels of service and conditions of employment to all regardless of race, gender or disability

The Service is striving to improve the representation of women and under represented minorities. Significant headway is already being made through targeted recruitment campaigns and other measures. It is also very important to us that we deliver a quality service, both emergency and preventative, to all Merseyside residents and will consult with users to ensure this happens.

4. Effective Employee Relations

Corporate Aim

To develop and maintain an effective working relationship with all representative bodies.

The Service and the people of Merseyside have suffered from poor employee/employer relations in the past and we are determined to improve the situation. Working with representative bodies to foster a spirit of cooperation will enable the Service to move forward and put past difficulties behind us.

5. Cost Effective Services and Efficient Financial Management

Corporate Aim

To provide an efficient and effective service within approved levels of expenditure

The Service will continue to seek efficiency savings in all areas to provide a value for money service and to aim for a level of expenditure in line with the average of the metropolitan fire authorities.

6. Staff Competence and Performance

Corporate Aim

To ensure, through effective recruitment, training and development that staff competence is optimised

The success of any organisation hinges on its staff. We have an employee base

of dedicated and enthusiastic professionals. It is our responsibility to ensure that through careful recruitment, professional training and appropriate and enlightened development we maintain the professionalism and competence of the workforce.

7. Communicating our Message

Corporate Aim

To use internal and external communications to promote greater understanding of the aims of the fire service and to encourage comment and involvement

We have developed corporate aims and objectives that are designed to offer the best levels of service to the people of Merseyside and reduce their risk from fire. We don't operate in isolation and want to encourage comment and involvement from all communities,

our own staff and volunteers.

8. Working with Partners

Corporate Aim

To work with partners, improving existing services and developing new services

In recent years we have found more and more that working with partners can improve the quality of service we deliver and also help us to develop exciting ways of delivering new services. Working with the health service, local authorities, the police and numerous other agencies has brought improvements to communities and the lives of individuals. Working with community groups on specific projects such as bilingual fire safety advocates and deaf awareness has allowed us to extend our services to members of communities we could not reach before.

9. Staff Health, Fitness and Safety

Corporate Aim

To ensure that staff health, safety and fitness are maintained at levels that facilitate effective service delivery

Our staff are paramount to the successful delivery of our services and their health, safety and fitness are key to their ability to do so. We have comprehensive medical, absence monitoring, safety and fitness programmes and managing and developing these programmes helps protect our most valuable resource.



10. ICT Based Service Delivery and Support Systems

Corporate Aim

To develop and maintain ICT based service delivery and service support systems

All organisations increasingly rely on ICT systems to support their core activities and there are national expectations that information and communications technology will increasingly be the means of delivering services through e-commerce. We are already making an impact with our Firefighter AVI interactive kiosk and our Fire Service Direct call centre.



11. A Commitment to Conserving Natural Resources

Corporate Aim

Merseyside Fire and Civil Defence Authority will make its contribution to local sustainability by continually managing and improving its environmental performance and integrating sustainable development into its policies and activities.

The Authority is committed to reducing CO2 gas emissions in accordance with the government sponsored scheme "Making a Corporate Commitment 2 "(MACC2), implementing Travel Plans and an Environmental Management System. We will also continue to review other areas within the organisation where continued improvement towards reductions in waste, water use and energy efficiency can be achieved.

12. Premises, Equipment and Supplies Fit for the Purpose

Corporate Aim

To ensure that the Service's premises, equipment and supplies are suitable and fit for the purpose

We place a great reliance on the equipment and supplies we use and the buildings we operate out of. We rely on our equipment to help us save lives and our buildings need to be suitable for use 24 hours a day 365 days a year. Through careful assessment, purchase and maintenance of buildings and equipment we are able to deliver the services the community needs.

13. Strategic Management

Corporate Aim

To ensure that strategic and business planning systems embrace the principles of Best Value

We will work at a strategic level, employing quality and organisational management and planning systems to deliver the best services whilst balancing cost and quality.



14. Legal Services

Corporate Aim

To support the core activities of the Service through the provision of an efficient, effective, professional legal service

The Authority will promote an ethos of integrity and high standards of conduct in all areas of activity of members and officers of the Authority, 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.



15. Community Resilience to Disaster

Corporate Aim

To establish on Merseyside a community that is resilient to both natural and man made disaster

Recent world events have necessitated a shift in our approach from one of disaster response to a system based on pre-disaster or ongoing risk analysis so that we can become proactive rather than reactive to hazard events.



1. Reduction in Fires, Deaths and Injuries

Corporate Aim

To continue to work towards a reduction in death, injury and property loss due to fire. Reducing deaths by 40%, dwelling fires by 33% over five years and injuries by 5% year on year.

We have set ourselves challenging five-year and annual targets and significant effort and resources are being channeled into the achievement of this aim. We have already seen significant improvements in the rate of reduction of accidental dwelling fires and injuries and are now seeing a reduction in fire related deaths.

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Fire Safety 4.1 "Reduction in the number of fires, fire related deaths and injuries, which minimise the personal, economic, environmental and social impacts for the communities served by the brigade"		Improve upon working with partner agencies to establish true causation of fires. This will assist MFS reach the vulnerable people at risk from fire.	Dec 2003		DCFO (Fire Safety)
		Also 4.4 and Corporate Aim 8 "Working with Partners" To monitor stations' and Station commanders action plans and performance: Collate and analyse statistics.	Quarterly		DCFO (Operations Delivery)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
		Introduce action planning process and audit system	April 2003		DCFO (Operations Delivery)
		Monitor performance in relation to station targets for home fire risk assessment completion to work towards providing every home in Merseyside with an HFRA	Monthly monitoring from April 2003		Corporate Management Team



HMI/Local Expectation	Performance Indicator	Project/Activity			Target 2003/2004	Target 5 Year	Responsible Officer (Department)
	<u>Best Value PIs</u>	<u>2001/2</u>	<u>2002/3</u>	<u>Target</u>	<u>2003/4</u>		
	142(i)- Calls to fire	24,440	23,800	20,000	22,000		
	142(ii)- Property and vehicle fires	8,561	8,200	7,500	8,000		
	142(iii)- Accidental dwelling fires	1,751	1,590	1,600	1,500		
	143 (I)- Deaths from accidental dwelling fires	17	12	<12	11		
	143(ii)- Injuries from accidental dwelling fires	325	215	300	200 (7%)		
	146 - the number of malicious false alarms	2,533	2,293	2,380	2,180		
	149 – Number of false alarms due to automatic fire alarms	6,243	6,678	6,050	6,200		
	LPI 1 – Malicious, good intent and due to equipment false alarms	12215	12000	10800	11,000		
	LPI 3 Home Fire Risk assessments in domestic dwellings	60,000	20,000	100000	60,000		
	Local PI – Economic Cost of Fire		£35.775m	£36m	£33.750m		
	Local PI – Accidental dwelling fires where a smoke alarm actuated		43%	n/a	58%		

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
4.2 "Public awareness of and safety from fire is improved through community fire safety activities"		<p>Work with young people in team and individual activities in partnership with other agencies to help create responsible fire-safe citizens:</p> <p>Improve support for Free and Princes Trust</p> <p>Expand Princes Trust (PT) to Speke/Garston</p> <p>Explore opportunities for PT in Knowsley</p> <p><i>Also 4.5</i> <i>Also Corporate Aim 8</i> <i>"Working with Partners"</i></p>	<p>June 2003</p> <p>Aug 2003</p> <p>Oct 2003</p>		DCFO (Fire Safety)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
4.4 "The investigation of the cause, development and spread of all fires, together with the effect of fire fighting activities, informs all the brigade's risk assessment processes and operational activities"		Inform the Service's risk assessment processes and operational activities through the monitoring of operational incidents through the "debrief" procedure.	Undertake structured debriefs within four weeks of an incident on 95% of occasions		DCFO (Operations Delivery)
4.5 The number of fires caused by arson and the number of unwanted fire calls are reduced and continue to fall each year	Reduce the rising trend in arson across Merseyside: Vehicles Secondary Fires Primary buildings	A dedicated multi-agency team will be set up to reduce the impact of deliberate fires on the community <i>Also Corporate Aim 8 "Working with Partners"</i> 2002/3 2001/2 2002/3 Target 3527 3536 *n/a 15946 15348 n/a 1558 1318 n/a *Local targets exist with crime and disorder partnerships. This PI is pan-Merseyside	January 2004 2003/4 (annual reduction) 10% 5% 5%		DCFO (Fire Safety)

2. Speed and Weight of Response

Corporate Aim

To ensure an appropriate response is made to requests for emergency assistance.

The time it takes to arrive at an incident, the number of fire appliances and the number of firefighters attending are key indicators of our performance. Linked to this is the effectiveness of our fire fighting on arrival and the extent to which we are successful in confining the fire to the room in which it started.

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)															
5. 1 The Provision of Fire Cover: "The attendance times for pumping appliances are met within each risk category with the correct weight of attack and with the recommended confidence levels"	BVPI 145 – the % of calls to fires at which national standards for: response times - appliances - riders - were met.	Measure and monitor call failures to identify trends in response times from individual stations <table border="1"> <thead> <tr> <th colspan="2"></th> <th>2002/3</th> </tr> <tr> <th>2001/2</th> <th>2002/3</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>80.7</td> <td>92.82</td> <td>90</td> </tr> <tr> <td>84.1</td> <td>96.68</td> <td>90</td> </tr> <tr> <td>92.4</td> <td>93.36</td> <td>90</td> </tr> </tbody> </table>			2002/3	2001/2	2002/3	Target	80.7	92.82	90	84.1	96.68	90	92.4	93.36	90	Monthly from April 2003 Awaiting guidance from Audit Commission re speed and weight of response criteria		DCFO (Operations Delivery)
		2002/3																		
2001/2	2002/3	Target																		
80.7	92.82	90																		
84.1	96.68	90																		
92.4	93.36	90																		

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
5.2 "Special appliances meet efficiently, all normal operational requirements, in accordance with section 1(1)(a) of the Fire Services Act 1947 and the guidance issued in Dear Chief Officer letter 1/94 in respect of aerial appliances"		Implement the outcomes of the 2003 Aerial Appliance Review	March 2004		DCFO (Operations Delivery)
		Review all aerial appliances predetermined attendances. <i>Also expectation 5.4</i>	Sept 2003		DCFO (Operations Delivery)
5.3 "The number and ranks of non-rider officers attending operational incidents for command and other purposes is effective"		Identify a suitable model for the measurement of incident command competence in line with IPDS	Jan 2004		DCFO (Operations Delivery)
5.4 "Effective management and administration of all applications made in accordance with Section 19 of the Fire Services Act 1947"		Review of fire cover as part of the integrated risk management plan	Oct 2003		DCFO (Operations Delivery)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
<p>Mobilising and Communications 11.1 "The brigade's arrangements for handling emergency calls, mobilising resources and operational communications are efficient and effective"</p> <p>11.2 "Effective and efficient use of emergency call handling, mobilising and communications systems"</p>		To provide accurate data with regard to the MACC request for mobilising message and time for that message to be received on station and recommend a course of action to minimise the time period.	July 2003		ACFO (SS) (ICT –Service Support Function)
<p>Operations 6.1 "The brigade is fully prepared to deal with all operational incidents to which it may reasonably be expected to respond"</p>		To review and streamline critical information and procedures available to staff ensuring a safer working environment for personnel at operational incidents:-			ACFO (SS) (Operations Planning)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
<p>Operations 6.2 "Accurate timely and relevant operational information contributes to the effective management of incidents and the safety of personnel"</p> <p>Local expectation RM1 "Identify significant risks to the achievement of strategic and operational objectives, evaluating their potential consequences and determining and implementing the most effective way of controlling and monitoring them"</p>		<p>Inland water rescues: Deliver/manage training and equipment for Level 1 response</p> <p>Deliver/manage training and equipment for Level 2 response</p> <p>Research and identify scientific support for hazmat incidents.</p> <p>Produce site specific SOPs for all 8 COMAH (Control of major accident hazards) sites</p> <p>Research guidance to produce or amend SOPs</p>	<p>June 2003</p> <p>March 2004</p> <p>September 2003</p> <p>June 2003</p> <p>March 2004 0-25% of total SOP's</p>	26-100%	Ops Planning and Emergency Planning Unit
<p>Operations 6.1 Operations 6.2 Local expectation RM1</p>		Research and identify scientific support for hazmat incidents	Sept 2003		ACF0 (SS) (Ops Planning)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Operations 6.1 "The brigade is fully prepared to deal with all operational incidents to which it may reasonably be expected to respond"		To ensure all relevant information is collated and provided to the MACC project team to assist in the provision of a new mobilising system.	Review existing databases -March 2004		ACFO (SS) (MACC)
Operations 6.2 "Accurate timely and relevant operational information contributes to the effective management of incidents and the safety of personnel"		Discretionary mobilising: <ul style="list-style-type: none"> • Create awareness • Identify types of incident • Staff training and discussion • Implement 	April 2003 June 2003 Oct. 2003 March 2004		ACFO (SS) (MACC)
Mobilising and Communications 11.1 "The brigade's arrangements for handling emergency calls, mobilising resources and operational communications are efficient and effective" Mobilising and Communications 11.2 "Effective and efficient use of emergency call handling, mobilising and communications systems"		Ensure all relative procedures are reviewed and streamlined in preparation for the relocation of MACC to Bridle Road. Review practices, to avoid incorrect mobilising decisions <ul style="list-style-type: none"> • Streamline paper based records • Streamline all information held on systems 	March 2004 March 2004		ACFO (SS) (MACC)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)						
Operations 6.1 Operations 6.2 Mobilising and Communications 11.1 Mobilising and Communications 11.2	LPI 2 percentage of 999 calls answered within 10 seconds	<p style="text-align: center;">Target</p> <table border="1"> <tr> <td>2001/2</td> <td>2002/3</td> <td>2002/3</td> </tr> <tr> <td>97%</td> <td>96%</td> <td>98%</td> </tr> </table>	2001/2	2002/3	2002/3	97%	96%	98%	10 seconds 98%	7 seconds 85%	ACFO (SS) (MACC)
2001/2	2002/3	2002/3									
97%	96%	98%									
Operations 6.2		Collate, review and revise RM1 form (property risks) and turnout sheet information	Monthly from April 2003		DCFO (Operations Delivery)						
Operations 6.3 "Operational activity is effective and meets local and national performance targets"		<p>Monitor fire prevention in warehouses and distribution buildings in accordance with ODPM "Dear Chief Officer Letter 4/2002"</p> <p><i>Also operations 6.1 and 6.2</i></p> <p>Provide Station Commanders with relevant information regarding their call failures</p>	<p>Details in corporate gazeteer August 2003</p> <p>Monthly information from April 2003 Set targets from Sept 2003</p>		<p>DCFO (Operations Delivery)</p> <p>DCFO (Operations Delivery)</p>						

HMI/Local Expectation	Performance Indicator	Project/Activity			Target 2003/2004	Target 5 Year	Responsible Officer (Department)
	BVPI 144 – Accidental fires confined to room of origin	2002/3					
	A Risk	2001/2	2002/3	Target	Awaiting guidance from Audit Commission regarding speed and weight of response criteria		
	B Risk	84	92.7	95			
	C Risk	95	90.1	95			
	D Risk	90	91.3	95			
	D Risk	96	100	95			



3. Equality of Service and Opportunity

Corporate Aim

To offer fair and equal levels of service and conditions of employment to all regardless of race, gender or disability

The Service is striving to improve the representation of women and under represented minorities. Significant headway is already being made through targeted recruitment campaigns and other measures. It is also very important to us that we deliver a quality services, both emergency and preventative, to all Merseyside residents and will consult with users to ensure this happens.

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Strategic Management 2.4 "To ensure effective response to the public's aspirations and expectations of its fire brigade by adoption of the "Charter Mark" principles of public service delivery"		Launch Corporate Equality Action Plan in respect of race, gender and disability policy and practice.	March 2004		ACFO (HR) (Equal Opportunities)
		Consult with minority communities on Merseyside about proposals to implement recommendations of the evaluation of the Bilingual Fire Safety Advocates pilot project	March 2004		ACFO (HR) (Equal Opportunities)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
	BVPI 2 – Level of Commission for Racial equality standard		Level 2	Level 3-5	ACFO (HR) (Equal Opportunities)
	BVPI 17 - % (no.) uniformed staff from minority communities	2002/3 1.1% (15)	1.6% (22)	2.1%(29)	ACFO (HR) (Equal Opportunities)
	BVPI 11a - % of Top 5% of earners who are women	2002/3 2.2% (2 out of 90)	3 posts	5 posts	ACFO (HR) (Equal Ops/Personnel)
	BVPI 11b - % of Top 5% of earners who are from minority communities	2002/3 0	1 post	2 posts	ACFO (HR) (Equal Ops/Personnel)
Equality and Fairness 8.1 "All members of staff will be treated fairly and enabled to maintain their personal dignity whilst at work"		Review, revise and launch the Authority's Fairness at Work Policy	March 2004		ACFO (HR) (Equal Opportunities)
		Launch the MFS Workplace Contact Support Team, an internal and confidential network of workplace support	March 2004		ACFO (HR) (Equal Opportunities)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Equality and Fairness 8.2 "All applications for recruitment, appointment and promotion are dealt with fairly and in a way that does not discriminate against any person"	<i>See Corporate Aim 6. Staff competence and Performance</i>	To profile training courses relevant to staffing needs during the year with the intention of increasing the percentage of female uniformed staff and those from minority communities	May 2003		ACFO (HR) (Equal Opportunities)
		To design and implement a programme of training for staff on diversity issues (including the Race Relations Amendment Act)	Training Jan 2004 Evaluation March 2004		ACFO (HR) (Equal Opportunities)
Equality and Fairness 8.3 "All members of staff have access to support, mentoring and special needs facilities which lead to family and culture friendly work practice, the avoidance of bullying and the maintenance of personal dignity"		Develop and maintain monitoring systems and analyse data collected for the following: 1.Applicants for training and actual training 2.Selection for career development schemes 3.Promotion applications and success rates 4.Grievance procedures 5.Disciplinary procedures 6.Dismissals and other leavers 7.External complaints 8.Take up of home fire safety checks	Systems in place by September 2003		ACFO (HR) (Equal Opportunities)

4. Effective Employee Relations

Corporate Aim

To develop and maintain an effective working relationship with all representative bodies

The Service and the people of Merseyside have suffered from poor employee/employer relations in the past and we are determined to improve the situation. Working with representative bodies to foster a spirit of cooperation will enable the Service to move forward and put past difficulties behind us.

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Personnel Management 7.1 "A healthy, content and efficient workforce that contributes effectively to corporate aims and objectives"		Review the discipline procedure for uniformed personnel in light of the proposed repeal of discipline regulations	Dec 2003		ACFO (HR) (HR Support)
		Centralise the recording of public holiday leave and time owing	March 2004		ACFO (HR) (HR Support)
		Produce an attendance management Standard Operating Procedure detailing leave procedures for all employees	Nov 2003		ACFO (HR) (HR Support)

5. Cost Effective Services and Efficient Financial Management

Corporate Aim

To provide an efficient and effective service within approved levels of expenditure

The Service will continue to seek efficiency savings in all areas to provide a value for money service and to aim for a level of expenditure in line with the average of the metropolitan fire authorities.

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Finance - 3. "The brigade's financial policies, planning, procedures and management result in the sound utilisation of resources and secure continuous improvement in the exercise of its functions"		Setting a balanced budget. Revenue and capital assumptions are based on projections about pay inflation and the challenges facing the authority and all cost savings are identified, assessed for achievability and planned in advance. Known developments are anticipated. There is a formal risk assessment of variability of income and expenditure.	Feb 2004		Treasurer (Finance)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Finance - 3		Provide improved financial monitoring and reporting to cost centre managers, budget holders, CMT and elected members.	July 2003 – Feb 2004 Budget monitoring information provided to managers. Quarterly reports to members via CMT.		Treasurer (Finance)
Finance - 3		Final accounts prepared and approved by members and audited without qualification	31st July 03 31st Sept. 03		Treasurer (Finance)
Finance - 3		Maintain adequate audit functions (internal and external)	Quarterly exception reports to CMT – Jun/Sep/Dec/Mar Quarterly reports submitted to members Aug/Nov/Jan		Treasurer (Finance)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Finance - 3		Provide efficient and effective exchequer services a) Payroll	March 04 – make commutation payments Review payroll/ personnel interface – Dec 2003		Treasurer (Finance)
Finance - 3		Provide efficient and effective exchequer services b)Creditors	Monthly monitoring of performance against local PI's		Treasurer (Finance)
Finance - 3		Provide efficient and effective exchequer services c)Debtors	Monitor performance monthly against local PI's.		Treasurer (Finance)
Finance - 3		Provide an efficient and effective Treasury Management system	April 03- Prepare Treasury management strategy for authorization by members. Jan 04 – Monitor performance against strategy.		Treasurer (Finance)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Finance - 3	Effectively monitor financial systems	Monthly- Monitor availability of the financial system.			Treasurer (Finance)
Finance - 3	Monitor and advise station commanders in relation to devolved budgets	Review progress bi-monthly from June			DCFO (Operations Delivery)
Finance - 3	Set balanced budget	Feb 2004			Treasurer (Finance)
	Final accounts completed and approved by Authority	31st July 2003			Treasurer (Finance)
	Final accounts audited without qualification	30th Sept. 2003			Treasurer (Finance)
	Investment rate achieved versus LIBOR (London Bank Overnight Rate)	To out perform the LIBOR rate			Treasurer (Finance)
	Borrowing rate performance	Outperform the average PWLB (Public Works Loans Board) rate			Treasurer (Finance)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Finance – 3	<i>Audit</i> Acceptance of internal audit recommendations		95%		Treasurer (Finance)
	Respond to draft reports within 21 days		100%	100%	Treasurer (Finance)
	Formal response to recommendations within 21 days		100%	100%	Treasurer (Finance)
Finance – 3	<i>Exchequer payroll</i> Commutation payments by BACS		50% by year end	100% by Dec. 04	Treasurer (Finance)
	Payroll paid by due date		100%	100%	Treasurer (Finance)
	Complete statutory returns by specified date		100%	100%	Treasurer (Finance)
	Complete statutory payments via CHAPS (Clearing house automated processing system)		100% by 19th each month		Treasurer (Finance)
	Issue P60's		100% by 31st May	100%	Treasurer (Finance)
	Pay Court Orders by BACS (Bank Automated Clearing System) Pay local Government Pension Scheme		(Within 7 days of pay period)		Treasurer (Finance)
	BVPI 157 E-commerce		90%	100%	Treasurer (Finance)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Finance - 3	<i>Exchequer - creditors</i> Increase creditors payments by BACS (currently 75%)		95%	100%	Treasurer (Finance)
	BVPI 8 Pay all undisputed invoices within 30 days (or other mutually agreed terms)	2002/3 98.4% 2002/3 target 100%	100%	100%	Treasurer (Finance)
	BVPI 157 E-commerce – services delivered electronically		75%	100%	Treasurer (Finance)
	To turn around an FS15 requisition to an order and dispatch it to a supplier within 24 hours		90%	100%	Treasurer (Finance)
	To process all petty cash reimbursement claims within two working days of them being received into Finance.		90%	100%	Treasurer (Finance)
	To pay all expenses into claimants bank accounts by processing them within 24 hours of an approved claim being raised into Finance		90%	100%	Treasurer (Finance)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Finance – 3	<i>Exchequer debtors</i> BVPI 157 e-commerce – services delivered electronically			100%	Treasurer (Finance)
	To process all Service Invoice Request Forms (SIRFs) into sales invoices and dispatch to customers within two working days of them being received into Finance		90%	100%	Treasurer (Finance)
	To determine the cost effectiveness of the financial return of income invoiced and recovered against the staff costs of those involved in the debt recovery process		Income invoiced exceeds cost of recovery		Treasurer (Finance)
	To plot the age profile of outstanding debt to give drive and focus .		90% of all outstanding debt is less than 60 days old.		Treasurer (Finance)
	A graphical representation of the age profile of outstanding debt to determine the effectiveness of pursuance procedures in recovering debts.		90% of all outstanding debt is less than 60 days old.		Treasurer (Finance)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
	<p>An analysis of the time between services being provided and SIRF's being received into Finance. Prompt payment is more likely to be made when customers are invoiced quickly after services are provided. Analysis considers items that are invoiced greater than and less than 21 days by service type.</p>		Reduce to 15 working days	3 Working days	Treasurer (Finance)
	<p>An analysis by type of service provided where invoices were raised more than 2 days after a SIRF was received.</p>		Invoices issues within 15 days of service	Invoices issues within 5 days of service	Treasurer (Finance)
	<p>An analysis of the prompt issue of reminders to determine the effectiveness of the recovery procedures. Reminders to be issued within 3 days of being due to ensure customers are pursued to make payment to reduce the need for legal action.</p>		3 working days		Treasurer (Finance)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Finance – 3	<p><i>Financial systems</i></p> <ul style="list-style-type: none"> • Monitor availability of the financial systems • Provide on-line financial reporting • BVPI 157 – e-commerce <p><i>Authority financial health</i></p> <p>BVPI 150 Net expenditure on the Fire Service per head of population</p>	<p>2001/2 2002/3 £43.18 (forecast) £45.57</p> <p>2003/4 (forecast) £49.42</p>	90%	100%	Treasurer (Finance)
Procurement 14.1 All supplies and services meet the Service's requirements and are procured in accordance with the principles of Best Value		See also Corporate Objective 12. Premises, equipment and supplies fit for the purpose			



6 Staff Competence and Performance

Corporate Aim

To ensure, through effective recruitment, training and development that staff competence is optimised

The success of any organisation hinges on its staff. We have an employee base of dedicated and enthusiastic professionals. It is our responsibility to ensure that through careful recruitment, professional training and appropriate and enlightened development we maintain the professionalism and competence of the workforce.

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Personnel Management 7.1 "A healthy, content and efficient workforce that contributes effectively to corporate aims and objectives"		To evaluate and select the most appropriate type of job evaluation scheme for MFS and complete preparatory planning, training and consultation.	March 2004		ACFO (HR) (Personnel)
Personnel Management 7.2 "The fire authority employs people with appropriate skills and/or potential to meet its identified needs"	Increase female recruitment into Community Firefighter posts by 50%.	2002/3 1.1% of establishment (15 posts)	To 1.6% of establishment.		ACFO (HR) (Personnel)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)																				
Personnel Management 7.3 All employees are available to maximise their contribution to achieving the fire authority's aims and objectives"		Establish a framework for flexible working at the Safety Training Centre. <i>Also Expectation 7.2</i>	March 2004		ACFO (HR) (STC)																				
Personnel Management 7.4 "Employees leave the service with dignity and in an ordered manner"	BVPI15a – The percentage of staff eligible for the firefighters pension scheme taking ill health retirement BVPI15b – The percentage of those staff eligible for the local government pension scheme taking ill health retirement.	<table border="0"> <tr> <td></td> <td>Target</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>2001/2</td> <td>2002/3</td> <td>2002/3</td> <td></td> </tr> <tr> <td></td> <td>0.53</td> <td>1.26</td> <td>0.4</td> <td>0.9</td> </tr> </table> <table border="0"> <tr> <td>0.73</td> <td>0.4</td> <td>0.37</td> <td>0.3</td> <td></td> </tr> </table> To develop an exit procedure for termination of employment. To implement a policy for consideration of redeployment when an employee is no longer able to fulfil the duties of their post. To keep appropriate records about termination of employment.		Target					2001/2	2002/3	2002/3			0.53	1.26	0.4	0.9	0.73	0.4	0.37	0.3			March 2004 Feb 2004 Quarterly reporting to Authority starts April 2003	ACFO (HR) (Personnel) ACFO (HR) (Personnel) ACFO (HR) (Personnel)
	Target																								
	2001/2	2002/3	2002/3																						
	0.53	1.26	0.4	0.9																					
0.73	0.4	0.37	0.3																						

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
		Identify recruitment and retirement profile to enable effective planning.	March 2004		ACFO (HR) (Personnel)
		Design a procedure for determining the level of injury awards.	Sept 2003		ACFO (HR) (Personnel)
		Ensure employees approaching retirement receive appropriate support, guidance and assistance.	March 2004		ACFO (HR) (Personnel)
		To implement effective procedures for Firefighters' Pension Scheme – Medical Appeals to the Authority.	October 2003		ACFO (HR) (Personnel)
Training and Development 10.1 "The brigade's policies and plans result in efficient and effective training and development of personnel that contributes to the efficient delivery of services whilst eliminating or reducing risk to individuals and/or the fire authority"		Establish quality assurance systems	March 2004		ACFO (HR) (STC)
		Review the training and development policy and create a development policy. <i>Also Expectation 7.2</i>	March 2004		ACFO (HR) (Training and Development)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
10.2 "Training is delivered efficiently and effectively to meet the identified needs of individuals and the brigade"		NVQ pilot project Implement performance review and development pilot (appraisal) for H.R development section and Newton, Eccleston, Bromborough and Kirkby. <i>Also expectation 10.3</i>	March 2004 March 2004		ACFO (HR) (Training and Development) ACFO (HR) (Training and Development)
10.3 "All personnel are competent to fulfil their functional roles, duties and responsibilities"		Development centre pilot for leading firefighters and sub officers. Develop and implement IPDS communication strategy	March 2004 March 2004		ACFO (HR) (Training and Development) ACFO (HR) (Training and Development)

7. Communicating our Message

Corporate Aim

To use internal and external communications to promote greater understanding of the aims of the fire service and to encourage comment and involvement

We have developed corporate aims and objectives that are designed to offer the best levels of service to the people of Merseyside and reduce their risk from fire. We don't operate in isolation and want to encourage comment and involvement from all communities, our own staff and volunteers.

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
<p>*Strategic Management 2.4 "To ensure effective response to the public's aspirations and expectations of its fire brigade by adoption of the "Charter Mark" principles of public service delivery"</p> <p><i>*Also corporate aims 3, 4, 5, 8</i></p>		<p>Develop a consultation strategy incorporating all departments and utilising SNAP software (for questionnaire design and analysis) and external market research providers. This will encompass internal and external consultation</p>	<p>Completion by Dec 2003</p>		<p>CFO (Corporate Research)</p>

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Strategic Management 2.4		Launch new quarterly magazine to communicate more effectively internally and externally	Launch September 2003		CFO (Corporate Communications)
Strategic Management 2.4		Create an effective communications structure and strategy ensuring all senior officers and non uniformed staff embrace the core image/message and branding needs.	Completed May 2003		CFO (Corporate Communications)
Strategic Management 2.4		Create generic and thematic styles for internal and external communications	Completed September 2003		CFO (Corporate Communications)
Strategic Management 2.4		Create and roll out integrated marketing strategy	Completed June 2003		CFO (Corporate Communications)
Strategic Management 2.4		Establish communications group	June 2003		CFO (Corporate Communications)
Strategic Management 2.4	Increase number of press releases		50 per year		CFO (Corporate Communications)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Strategic Management 2.4	Distribute "Hotline" weekly newsletter electronically at Bridle Road Also Corporate Aim 10 "ICT based service delivery and support"		75% electronic distribution		CFO (Corporate Communications)
Strategic Management 2.4	BVPI 3 -Taking everything into account how satisfied or dissatisfied are you with the way the Fire Authority runs things? BVPI 4a-Have you contacted the Fire Authority with a complaint over the last 12 months? BVPI 4b-How satisfied or dissatisfied are you with the way in which the complaint was handled?	Survey 2000 75% satisfied. 23% neither satisfied or dissatisfied Yes >1% 85% satisfied	Survey Sept 2003 85% satisfied 90% satisfied		Corporate Management Team ACFO (HR) HR Support/All departments

8. Working with Partners

Corporate Aim

To work with partners, improving existing services and developing new services

In recent years we have found more and more that working with partners can improve the quality of service we deliver and also help us to develop exciting ways of delivering new services. Working with the health service, local authorities, the police and numerous other agencies has brought improvements to communities and the lives of individuals. Working with community groups on specific projects such as bilingual fire safety advocates and deaf awareness has allowed us to extend our services to members of communities we could not reach before.

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
2.4 Strategic Management "To ensure effective response to the public's aspirations and expectations of its fire brigade by adoption of the "Charter Mark" principles of public service delivery"		Ensure station commanders participate in and initiate partnerships in an attempt to reduce fire related problems	Action planning process starts April 2003		DCFO (Operations Delivery)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Fire Safety 4.2 "Public awareness of and safety from fire is improved through community fire safety activities"		To develop our contract with Fire Service Direct (LOOP) to increase the number of home fire risk assessment appointments, expanding the database and entering into partnership to create a regional FSD.	Nov 2003		DCFO (Fire Safety)
		<i>Also Corporate Aim 1 "Reduction in Fires, Deaths and Injuries" and 10 "ICT based service delivery and support systems"</i>			
		Develop with partner agencies in public and voluntary sectors an improved strategy for reaching older people and to make them safer from fire.	Dec 2003		DCFO (Fire Safety)
		HFRAs delivered to over 60's	To consider targets for future years		DCFO (Fire Safety)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
		<p><i>Also corporate aim 1 "Reduction in Fires, deaths and injuries"</i></p> <p>Develop working agreements with partner agencies in working towards fire-safe communities on Merseyside.</p> <p><i>Also corporate aim 1 "Reduction in Fires, deaths and injuries"</i></p>	March 2004		DCFO (Fire Safety)



9. Staff Health, Fitness and Safety

Corporate Aim

To ensure that staff health, safety and fitness are maintained at levels that facilitate effective service delivery

Our staff are paramount to the successful delivery of our services and their health, safety and fitness are key to their ability to do so. We have comprehensive medical, absence monitoring, safety and fitness programmes and managing and developing these programmes helps protect our most valuable resource.

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Personnel Management 7.1 "A healthy workforce that contributes effectively to corporate aims and objectives"		See Corporate Aim 6 "Staff Competence and Performance"			
Personnel Management 7.3 "All employees are available to maximise their contribution to achieving the fire authority's aims and objectives"		To introduce a comprehensive Standard Operating Procedure (SOP) covering occupational health and medical services.	March 2004		ACFO (HR) (Absence)
		Instigate a half year report to elected members on the achievement of sickness absence targets.	First report November 2003		ACFO (HR) (Absence)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)														
		Review shifts lost due to sickness and injury on each station/watch.	Monthly review from April 2003		ACFO (HR) (Absence)														
	Achieve stage 2 interviews within 28 days		95%		ACFO (HR) (Absence)														
	BVPI 12a – Number of working days lost to sickness – uniformed staff	<table border="1"> <thead> <tr> <th></th> <th colspan="3">Target</th> <th></th> </tr> <tr> <th></th> <th>2001/2</th> <th>2002/3</th> <th>2002/3</th> <th>2003/4</th> </tr> </thead> <tbody> <tr> <td></td> <td>11.38</td> <td>10.59</td> <td>8.16</td> <td>8</td> </tr> </tbody> </table>		Target					2001/2	2002/3	2002/3	2003/4		11.38	10.59	8.16	8		ACFO (HR) (Absence)
	Target																		
	2001/2	2002/3	2002/3	2003/4															
	11.38	10.59	8.16	8															
	BVPI12b – Number of working days lost to sickness – all staff	<table border="1"> <tbody> <tr> <td></td> <td>11.36</td> <td>10.97</td> <td>8.52</td> <td>8</td> </tr> </tbody> </table>		11.36	10.97	8.52	8		ACFO (HR) (Absence)										
	11.36	10.97	8.52	8															
	LPI 4 Staff injuries	<table border="1"> <tbody> <tr> <td></td> <td>167</td> <td>172</td> <td>160</td> <td>163</td> </tr> </tbody> </table>		167	172	160	163		ACFO (HR) (Absence)										
	167	172	160	163															
Personnel Management 7.4 "Employees leave the service with dignity and in an ordered manner"		See Corporate Aim 6 Staff Competence and Performance																	

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Health and Safety 9 "Health and safety performance is continually improved by the implementation of effective policies and practices"		Review the following areas and amend policies accordingly: Asbestos Regulations 2002 Management of Occupational Road Risk European Week of Health and Safety ROSPA safety audit of HQ Review of safety test equipment Control of Substances Hazardous to Health Regs (COSHH)	Completed June 2003 June 2003 Dec 2003 Sept 2003 May 2003 March 2004		ACFO(HR) (Health and Safety)
		Review of Current Health and Safety Statements Also Personnel Management 7.3	June 2003		ACFO(HR) (Health and Safety)
		Create and develop watch handing over book to include health and safety and risk critical issues	June 2003		DCFO (Operations Delivery)

10. ICT Based Service Delivery and Support Systems

Corporate Aim

To develop and maintain ICT based service delivery and service support systems

All organisations increasingly rely on ICT systems to support their core activities and there are national expectations that information and communications technology will increasingly be the means of delivering services through e-commerce. We are already making an impact with our Firefighter AVI interactive kiosk and our Fire Service Direct call centre.

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
2.2 Strategic Management "Efficient and effective information systems and information technology enhance the decision making process"		Development of records management system incorporating service wide use of the ScanFile document management system.	System completed November 2003	System rolled out 2004/5	Chief Fire Officer (Corporate Research)
		<i>Also includes expectation E-2</i>			
		GIS (Global Information System) section to incorporate all GIS application into risk management section.	Aug 2003		DCFO (Operations Delivery)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
<p>Local Expectations</p> <p>E-1. To move towards e-enabling Authority transactions as far as practicable within resources</p>	<p>BVPI 157 – The number of types of interactions that are enabled for electronic delivery as a % of the types of interactions that are legally permissible for electronic delivery</p>	<p>Currently – 61% based on survey not yet complete</p> <p><i>Also see Corporate Aim 8 "Working with Partners"</i></p>	<p>Data required to set target not yet available</p>		<p>Corporate Management Team</p>
<p>E-2. To secure internal efficiencies by use of Information technology.</p>		<p>See Strategic Management Expectation 2.2</p>			



11. A Commitment to Conserving Natural Resources

Corporate Aim

Merseyside Fire and Civil Defence Authority will make its contribution to local sustainability by continually managing and improving its environmental performance and integrating sustainable development into its policies and activities.

The Authority is committed to reducing CO2 gas emissions in accordance with the government sponsored scheme "Making a Corporate Commitment 2 "(MACC2), implementing Travel Plans and an Environmental Management System. We will also continue to review other areas within the organisation where continued improvement towards reductions in waste, water use and energy efficiency can be achieved.

Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Environmental and Sustainable Development Policy Env. 1. "Promote internally and externally the objectives of the environmental protection and sustainable development policy"		Develop existing targets set under MACC2 to include other green house gases (CO2 and Nox) based on completed programme for fitting CRT (Continuous regenerative trap) devices to appliance exhausts. <i>Also Env 2,3, 4, 5</i>	Set new targets by June 2003		ACO (Service Support) (Corporate Research)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
	<p>Reduce CO2 gas emissions</p> <p>Quantify CO and NO emissions and set target</p> <p>To quantify energy consumption in Service premises and set reduction target</p>		<p>Reduce by 5% from 5000 p.a June 2003</p> <p>Oct 2003</p>		ACO (Service Support) (Corporate Research)
<p>Env.2</p> <p>"Set targets, allocate responsibility and resources and incorporate a monitoring and reporting process into the activities of all functions of the Authority"</p>		<p>Continue to develop the existing targets for the Energy Efficiency Accreditation Scheme</p> <p>Also Env 1,4,5 and HMI Expectation 16.1 (premises)</p>	<p>Set targets by October 2003</p>		ACO (Service Support) (Corporate Research)
<p>Env.3.</p> <p>"Actively involve the local community in working together towards sustainable development"</p>		<p>Implement and promote an approved travel plan initially at Bridle Road and subsequently at Safety Training Centre.</p> <p><i>Also Env 1,2,4,5</i></p>	<p>Bridle Road – June 2003</p> <p>Safety Training Centre – March 2004</p>		ACO (Service Support) (Corporate Research)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Env.4. "Work with other organisations and interest groups on environmental protection and sustainability issues, in general, and develop partnerships on specific projects and initiatives"		Implement an Environmental Management System conforming to ISO 14001 standard and/or LA EMAS (Local Authority Environmental Management and Audit Scheme) <i>Also Env 1,2,5</i>	Accreditation by March 2003		ACFO (Service Support) (Corporate Research)
Env.5. " Identify environmental and sustainable development objectives creating a measuring, monitoring and reporting policy to assess the impact of activities".		<i>See Env 1, 2, 3, 4</i>			

12. Premises, Equipment and Supplies Fit for the Purpose

Corporate Aim

To ensure that the Service's premises, equipment and supplies are suitable and fit for the purpose

We place a great reliance on the equipment and supplies we use and the buildings we operate out of. We rely on our equipment to help us save lives and our buildings need to be suitable for use 24 hours a day 365 days a year. Through careful assessment, purchase and maintenance of buildings and equipment we are able to deliver the services the community needs.

Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Appliances and Operational Equipment 12.1 "Fire appliances and operational equipment available within the brigade is able to satisfy normal operational requirements" 12.2 "Research and development work to meet the brigade's needs is effective, and does not duplicate that of other brigades and organisations" Procurement		To maintain the fire service fleet vehicles and equipment to enable the fire service to meet its statutory duties. To ensure that the fire service fleet of vehicles and equipment are operated in compliance with all legal requirements.	August 2003		ACFO (SS) (Transport) ACFO (SS) (Transport)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
14.1 "All supplies and services meet the brigade's requirements and are procured in accordance with the principles of best value"		To ensure that the fire service fleet of vehicles and equipment are kept up to date in relation with operational requirements.			ACFO (SS) (Transport)
Appliances and operational equipment 12.1		Monitor maintenance and storage of equipment, check building stock, furniture and fittings and check standard test self assessment	March 2004		ACFO (SS)
Appliances and operational equipment 12.1 + 12.2 Procurement 14.1	Appliance Downtime (frontline WTL) Appliance breakdowns Personal performance indicators Craftsman training, update with manufacturers training schemes. I.R.T.E.C license programme.		95% 86% Manufacturer courses and V.I.courses	96% 89% A continued manufacturer courses plus all technicians to hold I.R.T.E.C. License.	ACFO (SS) (Transport)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Procurement 14.1		To introduce throughout the organisation a procurement procedure supported by an appropriate structure which differentiates between strategy and tactical procurement and which allows for the devolution at tactical procurement to internal customers.	Commodity management March 2004 Tactical procurement Dec. 2003 Procurement structure July 2003		ACFO (SS) (Procurement)
Procurement 14.1	Commodity management Tactical procurement		October 2003 0-30%	31%-100%	ACFO (SS) (Procurement)
Water Supplies 15.1 "The supply of water is sufficient to meet firefighting purposes"		To take all reasonable measures for ensuring the provision of an adequate supply of water and for ensuring that it will be available in the case of fire, the Fire Services Act 1947, section 13.	March 2004		ACFO (SS) (Water)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Water supplies 15.1	<p>Actual number of redundant hydrants</p> <p>Identification of hydrant ownership</p> <p>Electronic field management via e-enablement of technicians</p>		<p>Gross 4750 Net 3250</p> <p>100% complete</p> <p>100% complete</p>		ACFO (SS) (Water)
<p>Premises 16.1</p> <p>Premises occupied by the Brigade are optimum to its needs</p>		To maintain, repair and improve Service's building stock to create a safe and suitable working environment for staff. To provide the facilities and appearance expected by the public and other agencies	<p>March 2004</p> <p>SLA agreed and signed by ACFO (SS) May 2003</p> <p>Approved contractors list developed and updated March 2004</p>		ACFO (SS) (Estates)
Premises 16.1	<p>SLA to be agreed and signed with ACFO (SS)</p> <p>Clients to be better informed of progress of works at their locations and proposed improvements allocated to their stations.</p>		<p>80% satisfaction rate</p> <p>100%</p>	<p>95% satisfaction rate</p> <p>100%</p>	ACFO (SS) (Estates)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
<p>Appliance and operational equipment 12.1 Fire appliances and operational equipment available within the brigade is able to satisfy normal operational requirements</p> <p>Appliance and operational equipment 12.2 Research and development work to meet the Brigades needs is effective and does not duplicate that of other Brigades and organisations.</p> <p>Personal protective equipment 13.1 Personal protective equipment provided by the Brigade gives appropriate protection to those using it.</p>		<p>To provide operational equipment as per the capital programme to users in a usable state within pre-set timescales.</p>	<p>Select, procure fit and train for</p> <ul style="list-style-type: none"> • Gas tight suits • Radiation equipment <p>– June 2003</p> <p>Make transition from standard stowage on 42 appliances to rescue pump/water pump</p> <p>–March 2004</p>		<p>ACFO (SS) (Ops equipment)</p>

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Appliance and operational equipment 12.1	Review equipment and its disposition currently on PODS. Research and new equipment re-distribute as necessary between PODS		Rationalisation of 100% PODS and equipment		ACFO (SS) (Ops equipment)
Appliance and operational equipment 12.2	Review all items of equipment with regard to manual handling, frequency of use, diversity issues and introduce a more user friendly system taking into account ergo-dynamic considerations if all members of staff using equipment		Introduction of gas tight suits and water rescue equipment		
Personal protective equipment 13.1	Ops equipment and staff will contribute to the Service objective in the areas of Research and Development and assisting other departments in achieving this, including P&S and Transport Manager. 1/94 team will introduce Red-Kite and carry out implementation across all stations		100% reviewed and report prepared All stations using E-tests and recording	Investigate introduction of Water Tender aerial appliances. Evaluation of specialist vehicle fleet	

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Maintenance Arrangements 17.1 "Appliances, equipment, uniform, personal protective equipment and systems are maintained in a safe and effective working and available for use when required"		<i>See all activities and indicators relating to maintenance</i>			



13. Strategic Management

Corporate Aim

To ensure that strategic and business planning systems embrace the principles of Best Value

We will work at a strategic level, employing quality and organisational management and planning systems to deliver the best services whilst balancing cost and quality.

Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Strategic Management 2.1 "The brigade's management structure and practices are effective in meeting the fire authority's statutory duties and secure continuous improvement in the performance of its functions"		To ensure that linked planning processes (e.g best value, service planning and the budget) are dealt with in a cohesive way and where possible plans are combined. To also ensure that plans are performance managed and the results reported to the Authority. Also incorporating Best Value 1 and Strategic Management 2.3	1st year integrated planning process completed by March 2004 Unqualified opinion from Auditors on BV Performance Plan		DCFO (Corporate Research)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Strategic Management 2.3 "Short and medium term plans contribute to and enhance management of the brigade"					
RM 1 Risk Management "Identify significant risks to the achievement of strategic and operational objectives, evaluating their potential consequences and determining and implementing the most effective way of controlling and monitoring them"		To develop and implement a risk management strategy, ensuring integration with the service planning process <i>Also see Corporate Aim 2. Speed and Weight of response</i>	March 2004		ACFO (SS)
Best Value 1 "The fire authority demonstrates best value covering both cost and quality, in the delivery of its services by the most effective and efficient means"		Review staffing arrangements in Central Admin.Support Also see strategic management expectation 2.1	May 2003		Treasurer (Finance)

14. Legal Services

Corporate Aim

To support the core activities of the Service through the provision of an efficient, effective, professional legal service

The Authority will promote an ethos of integrity and high standards of conduct in all areas of activity of members and officers of the Authority, 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.

Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
Leg1. "Minimise the diversion of important human and financial resources away from corporate objectives to time consuming and costly litigation or other disputes".	N/A	Undertake a sample audit of two personal, contract or fire safety enforcement files per month to monitor compliance with relevant legislation	2 files per month from June 2003	N/A	Clerk to the Authority (Legal)
Leg1.	Recovery of legally recoverable debt within 12 months of reference to Litigation services	<ul style="list-style-type: none"> •Pursuing unpaid invoices •Issuing legal proceedings •Issue of warrant of execution 	85%	N/A	Clerk to the Authority (Legal)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
<p>Leg2.(with Leg 1) "Assist the Authority in formulating legitimate ways in which the Authority can move towards attaining its corporate objectives"</p>	<p>The determination of all claims against the Authority within 90% of the claim value</p> <p>Provision of a legal update to CMT (and Authority) in respect of all potential and actual legal developments on a quarterly basis</p>	<ul style="list-style-type: none"> •Seeking to settle claims quickly and as cheaply as possible where liability is clear •Vigorously defending claims where liability is disputed •Report quarterly 	<p>90%</p> <p>4 reports to CMT</p>	<p>100%</p> <p>4 reports to CMT</p>	Clerk to the Authority (Legal)
<p>Leg3."Support the Authority in resisting challenges to its proposals, which, if successful, would reduce the Authority's ability to meet its corporate objectives"</p> <p>Leg4."Bring about an effective decision making process for elected members of the Authority (which should also have a positive impact on the decision making process of officers of the Authority) and thereby provide a decision making framework in which the Authority's mission statement and corporate objectives can be effectively pursued"</p>	N/A	Enter into contingency arrangements for provision of legal and committee services with an appropriate provider.	Dec. 2003	N/A	Clerk to the Authority

15. Community Resilience to Disaster

Corporate Aim

To establish on Merseyside a community that is resilient to both natural and man made disaster

Recent world events have necessitated a shift in our approach from one of disaster response to a system based on pre-disaster or ongoing risk analysis so that we can become proactive rather than reactive to hazard events.

Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
ND 1 "To ensure New Dimensions Outcomes are supported by the provision of appropriate equipment and procedures underpinned by effective training and exercising"	Train Service personnel in Mass Decontamination equipment and procedures	Inaugurate the new nationally procured Mass Decontamination Vehicle and equipment into the Service.	Completed Dec 2003 100% of operational personnel		ACFO Service Support (New Dimensions)

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
ND2 "To ensure effective and timely coordinated planning in relation to the threat from, Chemical, Biological, Radiological and Nuclear terrorism"		Work in Partnership with Merseyside Police to introduce the role of Fire Service Inter Agency Liaison Officers	Completed by 31st October 2003		ACFO Service Support (New Dimensions)
ND3 "Work together with partner agencies to ensure a continuing collaborative resilience"		To lead and work with partner agencies in producing an overarching multi-agency document roles and responsibilities of agencies dealing with major incidents.	Completed by 31st August 2003		ACFO Service Support (New Dimensions)
<p>Local Expectations - EPU Operational Service Plan</p> <p>1. To standardise local authority procedures as far as is reasonably practicable. 2. To ensure that there is a common approach to the planning for and response to a major incident. 3. To recommend procedures based on best practice. 4. To ensure coordinated planning with other emergency services.</p>		<p>Produce Wirral and Knowsley MBC major emergency plans.</p> <p>Produce new UNITY plans</p> <p>Produce Merseyside hazard and resource map</p> <p>Conduct training needs assessment</p> <p>Validate existing evacuation plans. Create new plans for major centres.</p>	<p>September 2003</p> <p>July 2003</p> <p>Feb 2004</p> <p>October 2003</p> <p>March 2004</p>		<p>ACFO (SS) (EPU)</p> <p>ACFO (SS) (EPU)</p> <p>ACFO (SS) (EPU)</p> <p>ACFO (SS) (EPU)</p> <p>ACFO (SS) (EPU)</p>

HMI/Local Expectation	Performance Indicator	Project/Activity	Target 2003/2004	Target 5 Year	Responsible Officer (Department)
<p>5. To ensure planning is underpinned by training and exercises.</p> <p>6. To ensure emergency planning arrangements are easy to understand and flexible.</p> <p>7. To ensure that all officers who have a role in emergency response are involved in development of emergency management arrangements</p>					
Local Expectations - EPU 1,2,3,4,5,6 + 7	<p>Public awareness of emergency planning</p> <p>Mitigation and central strategies</p> <p>Up to date plan for each district</p>		<p>50%</p> <p>90%</p> <p>100%</p>	<p>75%</p> <p>100%</p> <p>100%</p>	ACFO (SS) (EPU)