

Public Document Pack



**To: All Members of the Policy and Resources Committee
(and any other Members who may wish to attend)**



**R. Groves
Monitoring Officer**

Tel: 0151 296 4113
Extn: Shauna Healey

Our ref SH/RG

Date: 19th July 2023

Dear Sir/Madam,

You are invited to attend a meeting of the **POLICY AND RESOURCES COMMITTEE** to be held at **1.00 pm** on **THURSDAY 27TH JULY 2023** in the Liverpool Suite - Fire Service Headquarters , Bridle Road, Bootle.

This meeting is webcast live to Youtube and is available at the following link:

<https://youtube.com/live/PQXO-6BFq9I?feature=share>

Yours faithfully,

PP – S.Healey

Monitoring Officer

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MERSEYSIDE FIRE AND RESCUE AUTHORITY

POLICY AND RESOURCES COMMITTEE

27 JULY 2023

AGENDA

Members

James Roberts (Chair)
Les Byrom
Dave Hanratty
Gillian Wood
Barbara Murray
Susan Murphy
Terry Byron
Pat Moloney
Lesley Rennie

1. Apologies

To consider any apologies for absence.

2. Declarations of Interest

To consider any declarations of interest,

3. Minutes of the Previous Meeting (Pages 5 - 12)

To consider the minutes of the last meetings of the Policy and Resources Committee held on Thursday 23rd March 2023.

4. New Training and Development Academy and Fire Station Long Lane - Progress Report (Pages 13 - 30)

To consider report CFO/032/23 which outlines the current progress of the Multi-pump Fire Station and Training and Development Academy/National Resilience Centre of Excellence at Long Lane, Aintree.

5. Long Term Capability Management Contract Extension (Pages 31 - 36)

To consider report CFO/035/23 relating to the extension of the Long Term Capability Management Contract.

6. Operational Response Structural Changes (Pages 37 - 58)

To consider report CFO/036/23 which details structural changes in Operational Response.

7. **2022/23 Revenue and Capital Outturn Report** (Pages 59 - 84)
To consider report CFO/033/23 which includes the Authority's year-end financial position for 2022/23.

8. **Service Delivery Plan 2022- 23 End of Year Report** (Pages 85 - 224)
To consider report CFO/034/23, which details the performance of Merseyside Fire and Rescue Service against the objectives and the performance targets/outcomes as set out in the Service Delivery Plan 2022/23.

MERSEYSIDE FIRE AND RESCUE AUTHORITY

23RD MARCH 2023

MINUTES

Present: Councillors James Roberts (Chair) Les Byrom CBE, Tracy Dickinson, Harry Gorman, Dave Hanratty, Andrew Makinson, Hugh Malone and Gill Wood

Also Present: Chief Fire Officer, Phil Garrigan, Monitoring Officer, Ria Groves, Head of Finance and Procurement Ian Cummins

Apologies of absence were received from: Councillor Sharon Connor

1. Preliminary Matters

Members considered the identification of declarations of interest, any urgent additional items and any business that may require the exclusion of the press and public.

RESOLVED that:

- a) no declarations of interest were made by individual Members in relation to any item of business on the Agenda
- b) no additional items of business to be considered as matters of urgency were determined by the Chair; and
- c) the following Appendices be considered as exempt and as such required the exclusion of the press and public during consideration thereof because of the possibility of the disclosure of exempt information;

Agenda Item 9 'Proposed Newton-Le-Willows LLAR House Development, Appendix F' contains exempt information by virtue of Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972.

Agenda Item 10 'ICT Managed Services Two-year Contract Extension, Appendix A' contains EXEMPT information by virtue of Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972

2. Minutes of the Previous Meeting

The minutes of the previous meeting of the Policy and Resources Committee held on 15th December 2022 were approved as a correct record.

3. Change of appointment to the Authority

Monitoring Officer, Ria Groves, advised of a change of appointment to the Authority by Liverpool City Council. It was noted that Councillor Anna Rothery had been replaced by Councillor Sam Gorst as the Liverpool Community Independent Group representative.

Councillor Hanratty asked for clarification on who would be the Opposition Spokesperson and he was advised that it would revert to Councillor Makinson.

RESOLVED that Councillor Sam Gorst be appointed to Scrutiny Committee and Community Safety and Protection Committee for the remainder of the municipal year.

4. Service Delivery Plan 2022-23 Quarter 3 Update

Chief Fire Officer, Phil Garrigan, presented Members with an update on the Authority's performance, against its objectives and targets as set out in the 2022-23 Service Delivery Plan (SDP).

Members were advised that there had been a slight increase in the overall number of incidents attended by MFRS due to crews responding to support other blue light colleagues, most regularly the ambulance service.

The rating for the total number of fires was amber, and it was explained that this was in part due to the hot, dry summer in 2022. Reducing the number of primary fires, including accidental dwelling fires, had improved year on year and that pattern was set to continue into 2022/23.

The Chair requested that the data relating to the percentage of shifts lost due to sickness be shared with the Scrutiny Committee to consider as part of their remit on monitoring performance.

With regards to the percentage of shifts lost, the Chief explained that a performance increase was forecasted for the fourth quarter. Members were advised that as part of succession planning, a significant process of strengthening the number of supervisory management roles had been undertaken and this would help performance moving forward. An overtime ban had also impacted slightly appliance availability. To ensure response standards were met, the Service was able to move to key stations to ensure the impact on response times was lessened.

The Committee discussed climate change and the increase in hot weather which had led to more fires in the summer months. Councillor Dave Hanratty suggested that the issue be raised at National Fire Chiefs Council to determine the impact and stress of climate change on Fire and Rescue Services nationally. Members were assured that government were aware that climate change was an emerging threat in the UK, evidenced by an increase in the number of wild fires that the Service had responded to. A presentation had been delivered to

Government through the LGA which reported on the risk of hot weather and flooding and it was agreed that this be shared with the Members. With regards to wildfires, Members were assured that the specialist stations Formby and Heswall were equipped to handle these incidents due to their rural locality.

Councillor Dave Hanratty noted that there had been an increase in the number of incidents involving automatic fire alarms and asked for further detail. It was explained that the Authority planned to separate the data relating to automatic fire alarms and false alarms to provide a more accurate view of the number of incidents. The Chief Fire Officer explained that the Authority did not want to stop people from reporting incidents with good intent.

Members were advised that the Authority had been engaging with housing associations and RSL with regards to the changes to legislation on supported living and it was noted that work was ongoing with the local authorities and the Prevention Team to engage with private landlords to ensure that residents were not endangered.

Councillor Harry Gorman enquired as to the total carbon output of buildings, noting that work had been commissioned to get to net zero by 2040. It was explained that carbon neutrality was a priority for the Authority and there had been a significant amount of work in Estates to reduce the Authority's environmental impact. This included considering carbon as part of the new Training and Development Academy design and considering moving to alternative fuel for fleet cars. A further report to the Authority on MFRA's ambitions carbon neutrality would be presented to the Authority on the 18th May 2023.

Councillor Wood asked if the Authority was seeking to run a campaign on being safe during the dry summer season. Members were advised that the Authority ran extensive communications campaigns with prevention during the summer period including guidance on using disposable BBQs.

RESOLVED the attached Service Delivery Plan reports (Appendices A-D) for publication on website be approved.

5. Service Delivery Plan 2023-24

Chief Fire Officer, Phil Garrigan, presented the Service Delivery Plan (SDP) for 2023-24 and drew Members' attention to the Station Plans, which focused on issues bespoke to each Station's locality.

Members requested that it be made clear on the Authority's website that the SDP would be subject to change and would be considered by Members of the Authority on a quarterly basis. Each Station's Plan would also be published on the website so that the public could click on their local fire station and see that plan.

The Committee discussed consultation and public engagement with the SDP and it was explained that the Authority sought to gather different perspectives

from the public as to what they wanted the service to achieve. This included utilising opinion research and asking for feedback on proposals from partner organisations. It was suggested that the public tended to engage more with the Authority on social media than on its own website and moving forward social media would be utilised more to communicate with different communities.

RESOLVED that the attached Service Delivery Plan (Appendix A) for 2023/24 be approved prior to publication of a designed version on the Authority's website.

6. Microsoft Enterprise Agreement Renewal 2023

Members considered the request to renew the Authority's Microsoft Enterprise Agreement noting that the UK had signed a new three-year memorandum with Microsoft, which allowed all public sector organisations to benefit from a discount.

Councillor Makinson asked what the worst case scenario was for any critical system ran through the cloud if the system went down. Members were assured that the Authority had fall-back arrangements as part of its business continuity planning and the Authority could consider alternative ways of working for Fire Control in the event of an outage.

Members discussed social media and asked if officers were able to access TIKTOK in light of recent government policy. It was explained that Officers shouldn't be accessing social media on their work equipment and access to TIKTOK was blocked with robust policies in place on acceptable use.

RESOLVED that:

- a) the renewal of the Microsoft EA for a period of three years from April 2023 be approved;
- b) the award of the contract to Phoenix to act as the Authority's Microsoft LSP for three years, from April 2023, with the option to extend for a further year be approved;
- c) that a Microsoft EA offers the best value to organisations with 500 or more users or devices that wish to buy software licenses and cloud services from Microsoft be noted;
- d) a Microsoft EA can only be purchased via a Microsoft accredited LSP be noted; and
- e) the contract value with Phoenix is £809k over three years be noted. This includes the cost of Microsoft licenses, cloud services, and a small margin for Phoenix to act as Merseyside Fire & Rescue Authority's (MFRA)'s LSP.

7. Purchase of Learning Management System

Members were asked to consider the purchase of an organisation wide learning management system that would enable the Authority to develop, deliver and keep a record of training across the estate.

Councillor Les Byrom alluded to the Baroness Casey review of the Police which suggested that Officers should be annually licenced and refreshed and that record keeping needed to be improved. It was hoped that this system would assist the Authority in its management of training records.

Questions were raised about how existing data would be transferred to this system and whether it was being used by any other authorities The Chief Fire Officer explained that the Authority had undertaken a lot of market testing and considered various systems and was confident that this system could adapt to meet the needs of the service and any legislative requirements. Members were assured that any data transfer would form part of the contractors obligations as there was provision for off-boarding in the contract.

RESOLVED that:

- a) the purchase of an organisational Learning Management System (LMS), and a four-year G-Cloud 13 contract with SQEPtech Ltd be approved;
- b) the justification for requiring a new organisational wide Learning Management System (LMS) be noted;
- c) the extensive market research carried out to determine the most appropriate solution for Merseyside Fire & Rescue Service ('MFRS') be noted;
- d) the expected improvements in efficiency and effectiveness for training delivery and reduced risk to the organisation be noted;
- e) the drawdown of £87,565 from the capital reserve to fund year one costs be approved; and
- f) the positive financial implications and reduced costs if the contract is agreed by 31st March 2023 be noted.

8. Allstar Fuel Card Contract

Chief Fire Officer, Phil Garrigan informed Members that the Authority utilised fuel cards for all fuel not provided by a Station, including response cars.

Members' attention was drawn to paragraph 4.2, which highlighted the Allstar Online Management System, which captured all transactional data for audit and scrutiny purposes.

It was noted that the system was future proofed with regard to electric charging and it could also be used for boats, machinery and equipment.

RESOLVED that the award of a three-year contract to Allstar Business Solutions Limited for the provision and management system of fuel cards under Crown Commercial Services RM6186 framework for all Emergency Services be approved.

9. Proposed Newton-Le-Willows LLAR House Development

Monitoring Officer, Ria Groves advised the Members that the appendix to this report was exempt and if they wished to discuss it, the meeting would need to close. It was agreed that the meeting remain open to the public on the understanding that the appendix would not be discussed.

Cllr Dave Hanratty left the meeting at 14:10

Chief Fire Officer, Phil Garrigan presented the report, which provided Members with an update on the progress of the Newton-Le-Willows LLAR (Low Level Activity and Risk) house development.

It was explained that the operational system was predicated on having crews located close to the station. The current properties were fit for purpose but not reflective of ambitions of the Authority or the quality it wanted for the crews working there.

The proposal sought to build new, higher quality facilities closer to the station that would result in quicker response times. In order to future proof the proposal, the plan was for a five-bedroom detached property that could be split for sale in the future if the Authority chose to do so.

Councillor Hugh Malone supported the proposal and agreed that the crew would benefit from better facilities at Newton-le-willows Station. Chair, Councillor Les Byrom added that the staff had made a request for this property design.

RESOLVED that:

- a) the outcome of the formal tender process be noted;
- b) the development be awarded to John Turner Construction at a contract value of £790,318;
- c) the increase in the scheme's capital budget of £99.3k and the drawdown from the capital reserve to cover the increase be approved; and
- d) the estimated reduction in running cost figures outlined within this report be noted.

10. ICT Managed Service Two-Year Contract Extension

Members were advised that the appendix to this report was exempt and if they wished to discuss it, the meeting would need to close. It was agreed that the meeting remain open to the public on the understanding that the appendix would not be discussed.

The Chief Fire Officer, Phil Garrigan, presented the report which sought to grant a two-year extension to the current provider, Telent. This extension would cover the build of the Training and Development Academy with Telent leading on the server room and immersive command and control suite. The extension included project management support and a pre-alert system.

Members noted that Telent had expertise in the field of net zero and were offering that expertise to the Authority as part of the extension.

RESOLVED that:

- a) a two-year extension of the existing ICT managed service provision with Telent to 31st March 2026, in accordance with the terms of the contract be approved;
- b) the offering of savings, proposed by Telent, in return for the two-year extension be noted;
- c) the change to the current contractual mechanism for annual indexation from 2023/2024, for the two-year contract extension be noted.
- d) that under current arrangements, the contract will terminate 31st March 2024. In 2023/2024 Merseyside Fire and Rescue Service (MFRS) ICT and Telent are deploying new technologies and a two-year contract extension will be an enabling factor be noted; and
- e) there are no options for Members to extend the contract for further years as the full term of the contract will be reached on 31st March 2026 be noted.

Close

Date of next meeting Thursday, 27 July 2023

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MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	POLICY AND RESOURCES COMMITTEE		
DATE:	27 JULY 2023	REPORT NO:	CFO/032/23
PRESENTING OFFICER	CHIEF FIRE OFFICER, PHIL GARRIGAN		
RESPONSIBLE OFFICER:	DEPUTY CHIEF FIRE OFFICER, NICK SEARLE	REPORT AUTHOR:	HEAD OF ESTATES STEWART WOODS , GROUP MANAGER DAVE WATSON
OFFICERS CONSULTED:	TDA PROJECT BOARD & EXECUTIVE GROUP		
TITLE OF REPORT:	NEW TDA AND FIRE STATION LONG LANE - PROGRESS UPDATE REPORT		

APPENDICES:	APPENDIX A: PROJECT MANAGEMENT & GOVERNANCE STRUCTURE
	APPENDIX B: SOCIAL VALUE PROGRESS REPORT

Purpose of Report

1. To inform Members of the current progress regarding the construction of the new Multi-Pump Fire Station and Training and Development Academy/National Resilience Centre of Excellence at Long Lane, Aintree.

Recommendation

2. It is recommended that Members;
 - a) note the contents of the report and progress made to date; and
 - b) approve the increase in the overall project capital budget by £1m as detailed in the financial section, to be funded by a drawdown from the capital reserve.

Introduction and Background

3. On 30th June 2021, the Authority approved the Integrated Risk Management Plan (IRMP) 2021-24. The consultation process for the IRMP 2021-24 was conducted between 01st March and 24th May 2021 and was reported to the Authority via report CFO/039/21.
4. Merseyside Fire and Rescue Service's IRMP 2021-24 states that: *'We plan to: Combine the stations at Aintree and Croxteth fire stations to create a super-station*

(Hybrid/Specialist Rescue station) along with a new Training and Development Academy to be built on land at Long Lane, Aintree.'

5. On 30th June 2021, the Authority considered report CFO/040/21 and resolved that the merger of Aintree and Croxteth Fire Stations at a new site at Long Lane, Aintree be approved and a 12-week period of public consultation commenced.
6. On 29th July 2021, the Authority approved report CFO/045/21 for the appointment of Wates Construction via the Crown Commercial Services framework for the pre-construction works package.
7. On 11th November 2021, the Authority considered the outcomes of the public consultation as reported in CFO/040/21 and subsequently approved officers to progress with a formal planning application reported in CFO/061/21.
8. The planning application was approved at the Liverpool City Council planning Committee on 03rd May 2022 with a number of planning conditions associated with the scheme.
9. On 09th June 2022, the Authority considered report CFO/031/022 and approved the construction of the new multi pump Fire Station and Training and Development Academy, Long Lane at a projected cost of £39.198m. The report identified both challenges in relation to planning conditions as well as opportunities with the design of the new site enabling a phased approach to allow additional elements of the scheme to be re-instated to ensure the development is sensitive to financial/budgetary variations.
10. At the Budget Authority in February 2023, the Authority approved the reinstatement of the TDA garage into the Medium-Term Financial Plan increasing the budget by £700k, taking the overall projection to £39.898m.
11. Corporate governance is delivered via the TDA Project Board, chaired by the Project Manager, and Executive Group Chaired by DCFO Searle. A number of subgroups report into the Project Board on key areas.

Rationale

12. The site at Long Lane, Aintree is a key component in delivering the operational improvements set out in the IRMP 2021-24:
 - Improved response times (CFO/040/21),
 - Improved training and exercising facilities (CFO/061/21),
 - A National Resilience Centre of Excellence (CFO/040/21),
 - Improved facilities and accessibility (CFO/040/21),
 - International training opportunity.
13. The new development has been designed to be 75% better than BSRIA benchmarks. No fossil fuels will be used on site, with improved thermal envelope, air source heat pumps and the installation of photovoltaic panels. The site has been designed to allow for future adaptation to allow MFRA to meet its Net Zero target by 2040.

14. In addition to the combined specialist rescue station, the new facility will provide state of the art training facilities providing enhanced classroom, simulation suites and practical training areas, with options for further expansion and development. The design has been predicated on training requirements for any “foreseeable risk” that a modern metropolitan Fire and Rescue Service needs, allowing firefighters to be trained on local/regional and national risks.
15. The project team designed the new facility using a zoning system which included:
 - Command and Control Zone
 - BA and Tactical Firefighting Zone
 - Transport and Extrication Zone
 - National Resilience Zone
 - Hazardous Materials and Environmental Protection Zone
 - Rural Zone
 - Foundation Training Zone
 - Canine Training Area
 - Emerging Risks/Area for Future Development Zone
16. The zones are designed to be multi-functional and are able to be adapted in order to provide a wider range of incident types in line with MFRS’s Standard Operating Procedures (SOP’s).
17. The location will also operate a new secondary Fire Control, and the offices of National Resilience and International Search & Rescue, which MFRS operates on behalf of the Home Office and the Foreign Commonwealth Development Office.
18. The site at Long Lane, Aintree will act as an enabler in supporting a cultural shift in how we train our people. The site will provide the necessary infrastructure and facilities for the Authority to achieve its vision of being the best Fire and Rescue Service in the UK. The site will become a beacon of excellence for the Service and for our communities.

Progress

19. Wates began construction on 12th October 2022 and as of this report, is currently at week 41 of a 80 week construction project.
20. The project is currently on schedule to deliver by the 29th April 2024.
21. The construction is well developed and progressing as planned with the majority of structural steelwork erected, concrete floors laid, with external walls and roof installations currently underway. Exterior groundworks have progressed with external drainage and tarmacadam laid for main access road.
22. The design of the interiors is complete with the colour palette reflecting the MFRS corporate brand.

23. An internal project plan has been developed to manage the preparation, migration and occupation of the new site, produced via the Project Board Sub-Groups, to ensure the Training & Development Academy, Fire Station, Secondary Fire Control and NR/ISAR Teams transition and operate at the earliest time. The plan will be finalised later in 2023.
24. The existing sites at Croxteth and Aintree are being prepared for sale and will be marketed over the coming months with an anticipated completion of sale in May 2024. Discussions are ongoing with Northwest Ambulance Service for them to temporary stay at Croxteth whilst they redevelop their Anfield site.
25. A series of staff engagement sessions have been undertaken, including the TDA staff, Fire Control and NR/ISAR teams. Further engagement with station-based staff is being planned for later this year and selection processes are being developed for working at the new operational fire station. Staff that are displaced and do not move to the new station will be afforded transfers to another station, having due regard to their home addresses.
26. An official ceremony took place on 17th March 2023, (The 'Bolt Tightening' Ceremony), attended by senior managers of Wates, MFRS Principal Officers and members of the Authority.
27. The new site has received funding from government and the Home Office have visited on several occasions to see the scale and ambition of the project; most recently by Sarah Gawley - Director Fire, Events and Central Management Directorate on 23rd May, 2023.
28. As expected with any capital build project, several critical matters have arisen during the early stages of the development, which have affected the overall budget.

Unforeseen Ground Conditions

29. Plans submitted to Liverpool City Council (LCC) indicated a high finished ground level at the rear of the site to allow as much surplus soil to be retained on site and avoid costly disposal and removal costs. LCC Planning Department found the finish ground level unacceptable and have insisted on a reduced level as it 'would create an overly prominent land level with views available into neighbouring properties' Therefore, the contractor has amended levels accordingly across the site to minimise the impact of this condition, this has resulted in an unavoidable need to remove an additional 3000 cubic meters of spoil from site over and above the contract allowance at an additional cost of £134k.
30. Issues with ground condition – the contract made allowance for a contingency of £330k for unknown ground conditions. This was based on assumptions made from the results of site investigation. Due to the adverse weather conditions experienced over the winter months, with extremely heavy rainfall, the site conditions hindered progress and additional geotextile membrane and suitable stone material had to be brought onto site to improve the required bearing capacity readings to allow the foundations to be formed on time, without incurring any delay to the construction programme. Additional haul road required constructing with extensive pumping of

surface water to allow construction to continue. This has resulted in an unavoidable additional £150k of cost to the contract.

Changes in scope / Variations

31. During the detailed construction design phase, elements of the project have been reviewed and evaluated to ensure that they continue to meet our expectations, specification, and training requirements. There are several opportunities highlighted below which it would be cost effective to approve and include now into the main build contract. This will reduce both additional design costs later and any additional preliminary costs from another supplier.
32. The addition of a refurbished training tower – the original scope included for two new training towers in the foundation Zone, one of which was removed due to budgeting restrictions. There is an opportunity to refurbish an old training tower currently in storage at Crosby Fire station to be installed at the new site. This will maximise the drill training opportunities and allow for traversing between the two towers allowing rope access techniques to be trained, it will be more cost effective to install this tower now during the main build phase due to ground preparation etc. Cost to refurbish the tower and install a new base would be £50k
33. New fire behaviour attack unit – the Service owns three units used for realistic compartment fire training and the plan was to relocate them from the current site to the new site. Following a condition survey from the specialist contractor two of these are in sufficient condition to transfer to the new site; however, one unit ('The Attack Unit') will not survive the transfer following an engineering review. The cost for a new replacement attack unit is £74k.
34. Electric vehicle simulator – the government's environment agenda and change to fossil fuel use has seen a significant increase in the use of electric vehicles. This has resulted in a significant increase in electric vehicle fires, which produce some unique challenges to the sector. An existing car fire scenario within the project can be adapted to include an electric vehicle battery element, allowing the Service to future proof its preparedness. The cost of these adaptations will be £21k.
35. The new multi-storey training building included for a smoke extraction system, which we initially hoped to secure funding for from sponsorship by the supplier. Unfortunately, given the economic climate, the supplier cannot commit to cover the full cost. They are willing to provide the equipment at cost value and have offered preferred installation costs. The cost will need to be included in the overall project budget at circa £60k, and the system will be used for training both operational staff whilst using the multi-storey building as well as providing familiarisation training to protection staff in the installation of such systems. If the system is not installed there will be additional design costs and further construction costs incurred for the opening position where the vent should have been positioned. It is anticipated these could be in the region of £20k.
36. There are several smaller changes, which the project team have been managing and trying to offset by driving cost efficiency wherever possible by value engineering.

These include for items such as additional furniture requirements, mechanical and electrical changes, safety protection feature for some of the training simulators that were not known at the time of the contract completion. Savings include removing one scenario from the original design (the letterbox/hallway fire), as the training requirement can be delivered by more cost-efficient means in existing design scenarios and removing unnecessary separating walls within office layouts. The overall impact on the budget of these small changes is £27k.

37. Two external classrooms were excluded from the approved scheme as part of a phased approach taken by Members to allow additional elements of the scheme to be re-instated to ensure the development was sensitive to financial / budgetary variations. There is still time to include both of these classrooms and have them completed by the main contractor within the current programme. By having these classrooms installed now by the main contractor within the agreed contract period eliminates additional prelims / design and tender cost in the future and under the current planning approval. Having the classrooms installed now will also eliminate future site disruption, and ensure full functionality against the training strategy is established at the outset of occupation.
38. Each classroom offers different functionality, one is designed specifically for USAR training and offer a flexible training space to cater for larger national groups next to the USAR training rig and the Hazmat teams. The other offer a covered area for Road Traffic Collision training, allowing training delivery during inclement weather conditions. The cost for both classrooms is £600k
39. In addition, a substantial saving has been delivered in relation to the electricity connectivity to the site. The new site already houses a Scottish Power substation, and the Project Team have negotiated a £116k saving with Scottish power by approval a long-term lease for this sub-station.
40. All of the above, changes in scope & variations is appropriately a 1% increase of the total project budget. The outcome of implementing these changes now as part of the current build programme would significantly improve the overall facility and training capabilities.

Equality and Diversity Implications

41. The design of the new TDA and fire station complies with the requirements of the Equality Act 2010 and Building Regulations 2010.
42. A full Equality Impact Assessment has been completed and regularly reviewed throughout the project, with all associated Equality, Diversity and Inclusion considerations completed through the Project Board.
43. The MFRA Equality, Diversity and Inclusion and Engagement and Consultation Managers/Officers are integral to the project management structure ensuring close liaison is maintained throughout the project

Staff Implications

44. The provision of sector leading facilities at the new TDA site with an infrastructure fit to meet the ambitions of MFRS will exponentially improve the working conditions and training provision for MFRS personnel.
45. A detailed consultation and communication process was delivered by MFRS in line with Service Instruction 0881 (Consultation and Engagement Framework). Consultation and communication with stakeholders continues during the build phase.
46. Appendix A, details the project management & governance structure that has been implemented for this project.
47. The creation of a new Training and Development Academy will require significant training and familiarisation requirements for members of staff who will be based at the new site to be able to operate the site safely and effectively.
48. CGI modelling and visits to site will be arranged for staff to develop a comprehensive list of training implications and operating procedures prior to hand over of the new site to MFRS.

Legal Implications

49. If the Members approve the recommendation and the scope in works are incorporated the relevant variations within the build contract will be executed.

Financial Implications & Value for Money

50. Unforeseen costs		
a) Site levels	£134k	
b) Ground Conditions	£150k	
Sub Total		<u>£284k</u>
Changes in scope Variations		
c) Refurbished Training Tower	£50k	
d) New Attack Unit	£74k	
e) Electric vehicle simulator	£21k	
f) Smoke Extract system	£60k	
g) Small scope changes	£27k	
h) USAR Classroom	£300k	
i) RTC Classroom	£300k	
Sub Total		<u>£832k</u>
Savings		
j) Scottish Power	-£116k	
Sub Total		<u>-£116k</u>
Additional Capital budget required		<u>£1,000k</u>

51. The 2022/23 Revenue and Capital Outturn report, elsewhere on today's agenda, proposes using part of the 2022/23 revenue underspend to increase the capital reserve by £2.907m, in order to reduce future borrowing costs.
52. This report recommends that Members' approve the drawdown of £1.0m from the capital reserve to fund the additional new TDA / fire station project costs.

Risk Management, Health & Safety, and Environmental Implications

53. A risk register has been in place throughout the project life to manage and mitigate associated risks. The register is reviewed regularly at the Project Board. The Chair/Vice Chair of the Project Board escalate risks by exception to the project's Executive Group led by the Deputy Chief Fire Officer.
54. All health and safety implications of the design of the new TDA and station will be fully assessed and mitigated by the Main contractor. A matrix of residual risks aligned to the needs of having real training scenarios will also be developed and managed by the project team.
55. The new facility is designed and built to achieve a BREEAM 'very good' rating as the minimum. This excludes the firefighting scenarios and external training buildings
56. The MFRS's clean kit principle as outlined in the Health Safety and Welfare Committee – Joint Statement has been a key element in the design of the site.
57. The MFRS's Health and Safety Manager is a key member of the Project Board and has and will continue to provide technical advice and support in relation to the mitigation of contaminants and firefighter safety.

Contribution to Our Vision: *To be the best Fire & Rescue Service in the UK.*

Our Purpose: *Here to serve, Here to protect, Here to keep you safe.*

58. The capital scheme at Long Lane, Aintree is an integral component of the IRMP 2021-24. The building of a new Training and Development Academy, National Resilience Centre of Excellence and Search and Rescue Super-Station is intrinsic to our vision.
59. The scheme will significantly improve the locality, and this will be demonstrable through a Team Liverpool / Centre for Local Economic Strategies (CLES) case study.
60. The project delivers significant social value via key measurable deliverables, reported monthly to the Project team (See Appendix B). Wates have estimated that £12.63m of social value will be delivered in Merseyside as a result of this construction project, by investing in skills and employment, investing in the employability of young people, investing in growth and responsible regional business and investing in healthier, safer and more resilient communities.

BACKGROUND PAPERS

CFO/009/21	DRAFT IRMP 2021-24 (25/02/21)
CFO/039/21	INTERGRATE RISK MANAGEMENT PLAN 2021-24 POST CONSULTATION REPORT (30/06/21)
CFO/040/21	STATION 18 & 19 MERGER LONG LANE SITE (30/06/2021)
CFO/045/21	APPOINTMENT OF MAIN CONTRACTOR FOR NEW TDA PRE CONSTRUCTION WORKS (29/07/2021)
CFO/058/21	OUTCOMES FROM CONSULTATION OF CROXTETH AND AINTREE FIRE STATIONS (11/11/21)
CF0/061/21	FORMAL PLANNING APPLICATION FOR THE LONG LANE SITE. (11/11/2021)
CFO/031/022	CONSTRUCTION OF A NEW MULTI-PUMP SUPERSTATION, TRAINING AND DEVELOPMENT ACADEMY/NATIONAL RESILIENCE CENTRE OF EXCELLENCE AT LONG LANE, AINTREE. (9/06/22)

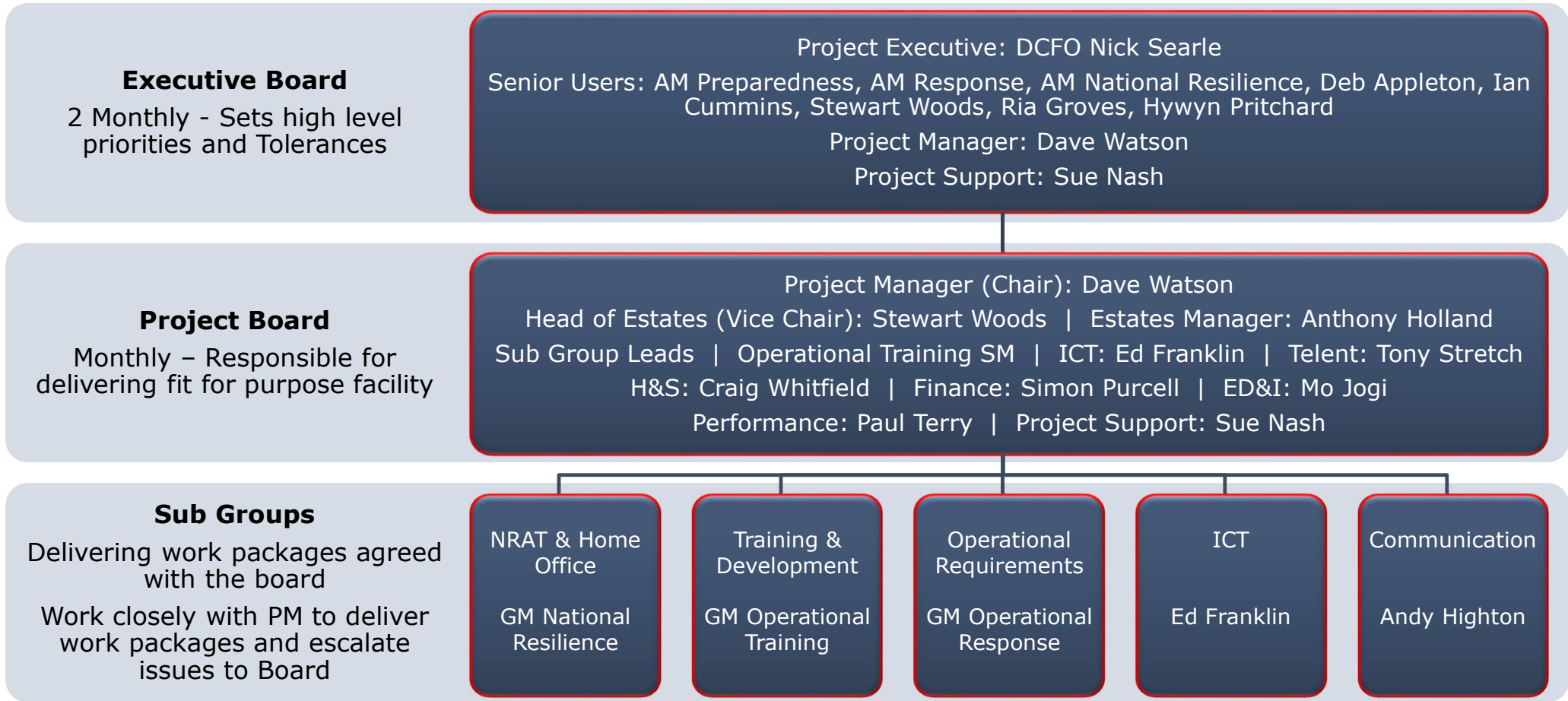
GLOSSARY OF TERMS

BA	B reathing A pparatus
BREEAM	B uilding R esearch E stablishment's E nvironmental A ssessment M ethod
BSRIA	B uilding S ervices R esearch and I nformation A ssociation
CLES	C entre for L ocal E conomic S trategies
CRR	C ommunity R isk R egister
ED&I	E quality D iversity & I nclusion
EIA	E quality I mpact A ssessment
IRMP	I ntegrated R isk M anagement P lan
LCC	L iverpool C ity C ouncil
MFRA	M erseyside F ire and R escue A uthority
MFRS	M erseyside F ire and R escue S ervice

MTA	Marauding Terrorist Attack
NR/ISAR	National Resilience / International Search & Rescue
NSRA	National Security Risk Assessment
NWAS	North West Ambulance Service
RIBA	Royal Institute of British Architects
SOP's	Standard Operating Procedures
TDA	Training & Development Academy

Project Governance & Delivery Structure

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MERSEYSIDE FIRE & RESCUE SERVICE SOCIAL VALUE PROGRESS.



INVESTING IN SKILLS, EMPLOYMENT & EDUCATION

T LEVELS 2023

TOTAL NUMBER TO DATE 3

In partnership with The Liverpool City College, Wates and supply chain partners HA Civils and A&B Engineering attended a T Level Assessment Day in March 2023.

A site visit and subsequent interviews resulted in the three T Level students being offered placements with Wates and A&B Engineering. Two students started their placements with the Wates site team and one student started with A&B Engineering which commenced in April 2023.

The students are all enjoying their placements and continue to progress through the course well.

WORK EXPERIENCE 2022 AND 2023

TOTAL NUMBER TO DATE 6

Six young people have been to site for work experience placements with both our Operational Construction Team, Commercial Team and Supply Chain totally to 6 weeks.

1. Matthew Law
2. Luke Holland
3. Elliott Llewellyn
4. Jonah Lockwood
5. Isabel Winstanley
6. Wah Rong

LIVERPOOL SKILLS SHOW MARCH 2022

The Liverpool City Region Skills Show is a two-day event designed to help residents of Halton, Knowsley, Liverpool, Sefton, St. Helens, and Wirral aged 15 upwards discover various career and apprenticeship opportunities. Employers, apprenticeship providers, colleges, universities, and careers providers showcase their offerings under one roof, with hands-on activities, career-related seminars, and interactions with employers available. The Wates team attended and spoke to students about the Mersey Fire Training and Development Facility.

Success story job outcome as a direct result of this skills show for James was employed by Huyton Asphalt.



EVERTON IN THE COMMUNITY MAY 2022

NUMBER OF STUDENTS 8

Year 10 students from Gateacre School enjoyed the first visit to site at the Training and Development Academy in Aintree. Students were given the opportunity to talk with the Project Manager, Jim. The students learned about the work which goes on prior to a spade going into the ground. An excellent insight into the variety of roles available within Construction, some of which the students hadn't even heard of. Jim talked them through the full life cycle of the project and talked about his own career journey.



INTRODUCTION

Wates is a company that strongly believes in delivering exceptional quality to its customers while also making a positive impact on the communities it serves. The brochure presented here is a brief overview of the socio-economic and environmental accomplishments attained through Wates' projects in Merseyside Fire & Rescue.

WHAT IS SOCIAL VALUE AND WHY IS IT IMPORTANT TO WATES?

At Wates, social value is regarded as an integral component that enhances the fabric of society. We prioritise the ability to create meaningful change for people and places alongside financial costs, emphasising positive, long-lasting legacies that extend well beyond project lifetimes. Our social value initiatives focus on areas such as improved life opportunities, health and well-being, confidence, work readiness, youth engagement, unemployment reduction, crime prevention, rehabilitation, and environmental protection and enhancement. With a commitment to social change and creating a lasting positive impact, prioritising social value enables us to align with like-minded partners.

The Mersey side Fire & Rescue Service's Training and Development Academy in Aintree is equipped with cutting-edge facilities to provide an immersive training experience for firefighters and rescue personnel. The facilities include an operational fire station with four engine bays, study areas, a gym, and a recreation room. There are also first-floor offices, fire control rooms, national resilience offices, classrooms, and a conference suite. The building also features a glass pavilion in the front that includes a refectory and dining space.

The establishment has an urban search and rescue rig with below-ground training and rescue tunnels, and a 30-meter rubble pile for search and rescue training purposes. There are also several training zones for environmental scenarios, such as a railway scenario with tunnels, platforms, and an automatic barrier system to simulate rescue from confined tunnel scenarios. Another unique feature is a high-rise training structure, the B.A. House, which is the only one of its kind in the country. The building allows for internal and external fire training scenarios such as the spread of flames, especially in a cladding scenario like that of the Grenfell fire. There is also a terrace house block with specialist carbonaceous burn scenarios for dense smoke breathing apparatus training. The training and development academy is the primary structure of the site, featuring ground-floor practical classrooms, a planning and control room, and a training rig.





LJMU JOBS FAIR & EMPLOYABILITY SESSIONS

MARCH 2022

NUMBER OF STUDENTS ENGAGED

250

The Faculty of Engineering and Technology at Liverpool John Moores University held a careers fair where the Wates Mersey Fire team went along to introduce the MFRA Project and highlight the vacancies within Wates.

Wates Social Value team received several CVs from students interested in being on work placements and progressing into Jobs.

Follow up Employability sessions held throughout 2023.

WEAPONS DOWN GLOVES UP SUPPORT

NOVEMBER 2022

NUMBER OF STUDENTS SUPPORTED

12

Weapons Down Gloves Up (WDGU) is a boxing initiative based around the S.E.E acronym – Sports, Education and Employment. The programmes focus on unemployed young people that have left school/college and age categories between 19 and 25 years old. Weapons Down Gloves Up aims to provide young people with good role models, to teach them respect and to value themselves and stir them away from knife crime in the Liverpool City region.

Wates were invited to attend a session with 12 candidates to showcase and introduce Construction, Careers in Construction and Career Pathways. Candidates were invited to attend for work experience placements and site visits.

REFUGEE WOMEN CONNECT 2022 & 2023

NUMBER OF WOMEN SUPPORTED 8

Refugee Women Connect is a charity that exists to address the inequalities faced by women asylum seekers and refugees, who often experience vulnerability and isolation and are unsure of their rights and how to assert them. To combat this, the charity runs outreach programmes to Initial Accommodation Centres, multi-agency drop-ins across the region, and weekly drop-in sessions offering a range of emotional and practical support. In response to increasing mental health needs, the charity offers self-esteem support groups and individual emotional support and aims to expand its casework capacity to aid individuals experiencing homelessness and/or a lack of legal representation.

The Wates Social Value Team is assisting Refugee Women Connect's outreach efforts to women who have already been granted 'Leave to Remain' with Employability Sessions in 2023. Additionally, in keeping with the Construction North aims on Diversity, Inclusion, and Equality, the team is supporting the women with CV writing, mock interviews, and employability sessions to prepare them for work. The Wates Family Enterprise Grant has been awarded to the charity to help provide ongoing support for these vulnerable individuals.

By providing essential outreach and support programmes, Refugee Women Connect is instrumental in supporting local communities and empowering women asylum seekers and refugees to overcome their challenges and achieve their goals.



LIVERPOOL IN WORK RECRUITMENT FAIR

MARCH 2023

NUMBER OF STUDENTS ENGAGED 130

Wates Senior Project Manager Jim Rooney and Assistant Planner Hannah McEvoy who are currently working on the MFRA Aintree project were invited to attend the 'Spring into Work' Recruitment Event held at the Kensington Field Community Centre in Liverpool. A variety of local and national businesses attended to offer guidance for career pathways.

The social Value Team followed up with Employability Session times.

ST FRANCIS OF ASSISI 2023

NUMBER OF STUDENTS INVOLVED

21

Jim Rooney, Alfie Parkington, James Walker, Jenny Robson from the site project team, and Ann McKenna from HA Civils began to engage with St Francis of Assisi high school to present the MFRA project and offer an insight into the field of construction. The engagement includes site visits that are being offered throughout the year to provide the students with hands-on learning opportunities.

PRINCES TRUST SUPPORT

JUNE 2023

NUMBER OF CANDIDATES SUPPORTED

8

Wates have supported the Princes Trust Programme being undertaken by Merseyside Fire and Rescue, Prince's Trust, Bootle Team 50 by providing materials to their candidates to complete a Community Project at Netherton Community Gardens. The candidates built bird boxes with the supplies we provided. Work experience has also been offered to candidates with Wates.

Travis Perkins kindly donated all the materials for the bird boxes as part of their Social Value commitment.

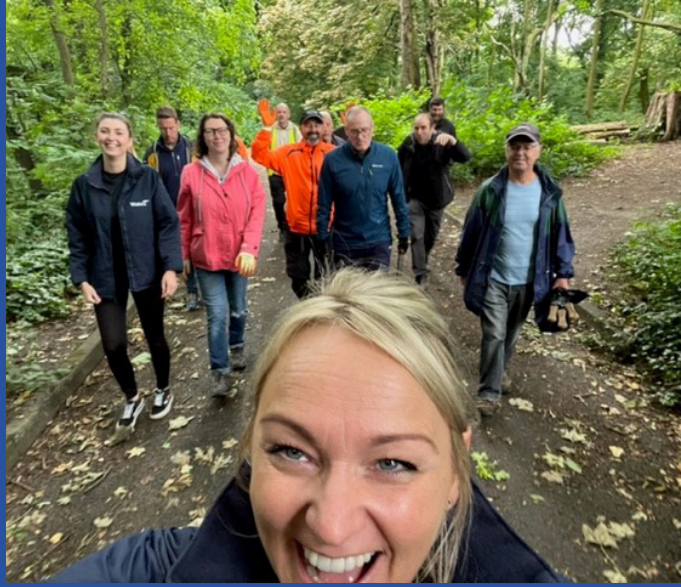
STATS

702 TRAINING / EMPLOYMENT WEEKS CREATED

603 STUDENTS SUPPORTED BY EDUCATIONAL ACTIVITIES AND PROGRAMMES

61 HOURS INVESTED INTO SUPPORTING YOUNG PEOPLE

INVESTING IN THE COMMUNITY



COMMUNITY AND CONSERVATION – BLUEBELL WOODS JULY 2022

NUMBER OF VOLUNTEERS ATTENDED
15

JULY 2023 NUMBER OF VOLUNTEERS INVITED **10**

In July 2022, a total of 15 volunteers took part in the Community and Conservation efforts at Bluebell Woods. In July 2023, we have invited 10 volunteers to participate.

Previously owned by Liverpool City Council, Bluebell Woods has become an integral part of the NHS Forest in Liverpool over the past decade. Located between Aintree University NHS Trust Hospital and Altcourse Prison, Bluebell Woods is a vital part of Fazakerley Woods and Fields Nature Reserve. It is an essential link that promotes connectivity between green spaces within Liverpool.

Wates staff collaborated with TCV to conduct two environmental sessions to carry out various maintenance activities. These sessions were joined by firefighters from Aintree Fire Station.

BOBBY'S BASE SUPPORT 2023

WATES FAMILY ENTERPRISE TRUST £2,500 AND WATES SITE TEAM DONATIONS FOR T-SHIRT SALES £100

The site team of the Merseyside Fire Training & Development Academy wore blue attire promoting a charitable event to support The Bobby Collieran Trust.

The event took place on Monday 13th March 2023, which marks Wear Blue for Bobby Day. Raising funds to support the Bobby Base, a charity that provides free health, wellbeing, and bereavement services to children and young people.

The Wates Family Enterprise Trust pledged £2,500 to support this event, and Wates Site Team Donations for t-shirt sales added £100 to the initial amount.

The Bobby Collieran Trust was founded after the tragic accident that took the life of a young boy named Bobby Collieran on 24th October 2014. At the time, Bobby was walking along his school road with his mother Joanne when he was struck and killed. He was only six years old.

Initially conceived as a road safety charity underpinned by the successful Slow Down for Bobby Campaign, the Bobby Collieran Trust has since expanded its focus to include the mental health and wellbeing of children affected by bereavement.

Upon opening, Bobby's Base, the charity's mental health and wellbeing centre, will provide free support to children and young people in the Liverpool city region. The centre features three dedicated therapy rooms, including a group therapy space, a sensory garden, and an informal "chat and chill" area designed to provide holistic and diverse mental health treatments and care.

Joanne, who is also the founder of the Trust, expressed her excitement about the opening of Bobby's Base, stating, **"Launching Bobby's Base really is a dream for us and marks a special moment in our crusade to create a lasting legacy for Bobby. We just have the building so far but with the help of our supporters, we are confident that we can make a wellness hub that will provide a much-needed sanctuary and community space for the children and young people who need support right now."**



BOLT TIGHTENING CEREMONY MARCH 2023

NUMBER OF ATTENDEES **20**

Bolt Tightening Ceremony was held in March 2023 to commemorate the commencement of construction at the 12-acre site in Long Lane, Aintree.

The event was attended by the Wates project team, in addition to several distinguished guests, including Merseyside Fire & Rescue Service's (MFRS) Chief Fire Officer, Phil Garrigan, Chair of Merseyside Fire & Rescue Authority, Les Byrom, and Group Manager and MFRS project lead, Dave Watson. This key milestone signified the initiation of construction at the new facility, which will serve as the cornerstone for the Authority's vision of becoming the best fire & rescue service in the UK and for the people of Merseyside.

EASTER, CHRISTMAS & TOY APPEAL DONATIONS APRIL & DECEMBER 2022 AND APRIL 2023

The site team at Merseyside Fire & Rescue Training & Development Academy generously donated several Easter eggs to St Mary's Millennium Centre in Liverpool for Easter 2022.

Jim Rooney, together with Ann McKenna from HA Civils and Local MP Ian Byrne, who runs the local food banks in Liverpool, facilitated the distribution of the Easter eggs. The donation was aimed at benefiting children in the local community, providing them with an Easter egg, and relieving the stress on parents who may not have been able to afford an egg in the current economic climate.

Additionally, the site team also participated in a food bank and toy appeals, raising a total of £500. The appeal was a showcase of kindness and generosity from all involved, especially the Supply Chain Partners, Williams Construction, A & B Engineering, HA Civils, Key Lad, and D. Morgan, who provided essential support and resources for the initiative.

BATHROOM BASKETS FOR PERIOD POVERTY

Merseyside Fire & Rescue have introduced a new initiative for Bathroom Baskets which is supported by the Menopause Lounge and the Gender Inclusion Staff Network.

Merseyside Fire are asking staff to 'sponsor a basket' and help to provide these small baskets of useful items in each of the toilets in our workplace. Baskets will contain:

- deodorant / anti-perspirant / wipes / tissues
- sanitary towels / tampons / liners
- health information and leaflets

The Project team will be funding a basket for 12 months with Hey Girls products in support of this initiative.



BATHROOM BASKETS

Supported by the Menopause Lounge and the Gender Inclusion Staff Network

We would like our Bathroom Baskets to help people feel comfortable while at work... not just women, and not just during the menopause.

Please feel free to use any of the items when you find yourself in need of them. If you can help to replenish anything, that would be a great help too.

We're asking staff to 'sponsor a basket' and help to provide these small baskets of useful items in each of the toilets in our workplace. Baskets will contain:

- deodorant / anti-perspirant / wipes / tissues
- sanitary towels / tampons / liners
- health information and leaflets

If you would like to help, you can sponsor a basket, donate some items or give a small financial donation to keep baskets stocked.

Get in touch with the colleague named on the box, speak to one of our Menopause Lounge contacts, or email us at:

MenopauseLounge@merseyfire.gov.uk

THE MENOPAUSE LOUNGE
It's about Talking and Supporting

STATS

197 PEOPLE FROM THE COMMUNITY ENGAGED IN ACTIVITIES

254 HOURS INVESTED INTO VOLUNTEERING IN AND SUPPORTING THE COMMUNITY

STATS

£6,149,910 SPEND WITH SME BUSINESSES

£62,280 SPEND WITH MICRO BUSINESSES

£64,210 INVESTED INTO SOCIAL ENTERPRISES



Angie Eardley FICRS · You
Social Value
3mo · 🌐

Thank you to the team at **KENNY WASTE MANAGEMENT** for supporting @TheBobbyColleranTrust and providing T-Shirts for the #LittleForestFarmers
The Children read their story book 'Super Bob' and learned about road safety ❤️ **Jack Barwise**
@traceymcmullan **Wates Group**
#takecareforbobby Ann McKenna



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MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	POLICY AND RESOURCES COMMITTEE		
DATE:	27 JULY 2023	REPORT NO:	CFO/035/23
PRESENTING OFFICER	CHIEF FIRE OFFICER, PHIL GARRIGAN		
RESPONSIBLE OFFICER:	DEPUTY CHIEF FIRE OFFICER NICK SEARLE	REPORT AUTHOR:	HEAD OF PROCUREMENT, HYWYN PRITCHARD
OFFICERS CONSULTED:	LTCM CONTRACT MANAGER LYNDSEY KILLEEN, AREA MANAGER PAUL MURPHY		
TITLE OF REPORT:	LONG TERM CONTRACT MANAGEMENT CONTRACT EXTENSION		

APPENDICES:	APPENDIX A CONTRACTOR'S SUMMARY CORPORATE SOCIAL RESPONSIBILITY STATEMENT		
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Purpose of Report

1. To inform Members that the Long Term Capability Management (LTCM) contract with Babcock Critical Services Limited (Contractor) is due to end on 30th September 2024.
2. To advise Members that following an extension proposal submitted to both the Authority and Home Office by the contractor, MFRA have been notified of the Fire Minister's approval to extend the contract by a further four years.
3. As the contract exceeds £300,000 the Authority's contract standing orders require Members' approval, although all costs are being funded by the HO grant for National Resilience Capabilities and Assurance Services.

Recommendation

4. It is recommended that Members approve the four-year extension to the LTCM Contract with Babcock Critical Services Limited from 1st October 2024 to 30th September 2028.

Introduction and Background

5. On 1st April 2017 Home Office novated the LTCM contract with Babcock Critical Services Limited to MFRA as Lead Authority.
6. The contract has operated well since novation with no reported issues with its Key Performance Indicators (KPIs). The Contractor works well with both Capabilities and FRSs to optimise service provision with risks to both the supply

chain and service provision being proactively managed at regular meetings of the Joint Performance Team. There was no desire for the contract to expire at the end of its current term.

7. Ahead of the contract end date and with a future tender process in mind a review of the LTCM Contract commenced. However, due to the uncertainty surrounding New Dimensions (ND2) work, on-boarding of new MTA and ELS Capabilities and the timescale required to undertake a full tender exercise, this was re-considered in light of the option to extend the contract.
8. Following consultation between both MFRA and HO officers, extending the current contract was considered the correct approach and the Contractor was asked to provide an extension proposal for consideration.
9. Babcock successfully presented the proposal to MFRA and HO delegates in March, where timescales for Ministerial and Authority approval were noted. In particular by giving the Contractor sufficient notice of the extension, would mitigate the risk of higher lease charges being incurred for the Bardon Facility. Avoiding higher lease costs would be reflected in a more advantageous contract price.
10. Babcock provided a cost matrix alongside the extension proposal which was used to model a number of potential scenarios for HO consideration ahead of submission to the Fire Minister for approval.
11. The Contractor also provided evidence of the social value that it brings with it, see Appendix.
12. MFRS was notified that the extension proposal had received Ministerial approval on 8th June 2023.

Equality and Diversity Implications

13. There are no equality and diversity implications associated with the extension of the LTCM contract.

Staff Implications

14. There are no staffing implications as a result to extend the LTCM Contract.

Legal Implications

15. There are no legal implications. Under the current contract MFRA is entitled to extend the contract for a further four years following the contract expiry date of 30th September 2024.

Financial Implications & Value for Money

16. Funding for this contract is provided under the HO grant agreement for National Resilience Capabilities and Assurance Services.

17. The current grant agreement covers the period 01st April 2022 to 31st March 2025.
18. Whilst it is not anticipated that funding will cease at the end of the current agreement, in the event MFRS was no longer Lead Authority the contract would once again have to be novated.

Risk Management, Health & Safety, and Environmental Implications

19. Decision making during the process was governed by groups and boards of both internal and external stakeholders, to identify and mitigate risks.
20. The contract has a risk register which is actively managed at Joint Performance Team meetings.
21. The contract includes clauses that manage risk including provisions for Liability, Indemnity and Insurance, Health and Safety.

Contribution to Our Vision: *To be the best Fire & Rescue Service in the UK.*

Our Purpose: *Here to serve, Here to protect, Here to keep you safe.*

22. Extending the LTCM contract demonstrates our commitment to the ongoing safety of the communities which we serve both within Merseyside and beyond.

BACKGROUND PAPERS

23. Bi-monthly discussions and updates have been provided at Joint Performance Team.
24. Quarterly updates have been provided to the National Resilience Board to advise of progress.

GLOSSARY OF TERMS

LTCM	L ong T erm C apability M anagement
MFRA	M erseyside F ire and R escue A uthority
MFRS	M erseyside F ire and R escue S ervice
HO	H ome O ffice
ELS	E nhanced L ogistics S upport
MTA	M arauding T errorist A ttacks
FRSs	F ire and R escue S ervices

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APPENDIX A: CONTRACTOR'S SUMMARY CORPORATE SOCIAL RESPONSIBILITY STATEMENT

Babcock update our CSR strategy each year in our annual report which can be found from page 56 onwards for information

https://www.babcockinternational.com/wp-content/uploads/2022/08/1.-BABCOCK-2022-AR-WEB_-1.pdf

- 135 graduates employed in 2022
- 1,024 live apprentices in 2022
- Babcock have an ambitious Net Zero 40 objective, information on the journey and methodology for data collection. Aim to be completely Net Zero by 2040 across scope 1 & 2 <https://www.babcockinternational.com/wp-content/uploads/2022/08/Plan-Zero-40-journey-2022.jpg>
- Our emissions data is reported in line with the Greenhouse Gas Protocol Corporate Accounting and Reporting Standard under the 'Operational Control' approach.
- 2022 emission results published <https://www.babcockinternational.com/wp-content/uploads/2022/08/Emissions-Table-2022.pdf>
- In 2023 Babcock introduced a "volunteering day" across the organisation giving every member of staff a paid days leave to support a charity organisation of their choosing
- Babcock is committed to honouring and supporting the Armed Forces Covenant and the Armed Forces community. We provide up to 15 days of paid leave for reservist support for our staff
- We actively support the Prompt Payment Code and encourage our suppliers to adopt the code themselves and promote its adoption throughout their own supply chains.

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MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	POLICY AND RESOURCES COMMITTEE		
DATE:	27 JULY 2023	REPORT NO:	CFO/036/23
PRESENTING OFFICER	CHIEF FIRE OFFICER, PHIL GARRIGAN		
RESPONSIBLE OFFICER:	CHIEF FIRE OFFICER, PHIL GARRIGAN	REPORT AUTHOR:	MIKE PILKINGTON
OFFICERS CONSULTED:	STRATEGIC LEADERSHIP TEAM AREA MANAGER BEN RYDER		
TITLE OF REPORT:	OPERATIONAL RESPONSE STRUCTURAL CHANGES		
APPENDICES:	APPENDIX A	EQUALITY IMPACT ASSESSMENT	

Purpose of Report

1. To inform Members of the revised Operational Response Structure implemented as part of the budget setting process for 2023/24.

Recommendation

2. It is recommended that Members note the revised Operational Response Structure, which sees 20 additional supervisory manager roles, established.

Introduction and Background

3. In 2020, following a successful 18-month pilot, the Authority re-introduced the Crew Manager role. This role had been removed in 2013 in order to deliver necessary savings required as a result of the central government austerity programme.
4. The pilot had clearly shown the wider range of benefits that the role provided particularly in ensuring sufficient, attractive development opportunities where available for staff to progress in order to meet predicted organisational staffing needs.
5. IRMP Supplement 2019-21 outlined the Authority's reinvestment into Operational Response provision including how the Crew Manager role would be established at key locations, whilst also being facilitated elsewhere on a temporary basis as part of developmental pathways.
6. Since reintroduction over 200 staff have utilised the Crew Manager development pathway to progress through the organisation with most current operational Watch Managers alongside numerous Senior Managers having progressed via this pathway.

7. As part of IRMP 2021-24 the Authority has established 43 Crew Manager posts across key and multi pump locations (12 stations) as follows:
 - **WT 224:** 4 CM Per station @ 14, 16, 21, 26, 30, 33, 42, 43
 - **Hybrid:** 3 CM Per station @ 10, 25, 50
 - **LLAR:** 2 CM per station @ 32
8. From listening to our staff (Staff Network's Watch Managers Forum, Female Firefighters Forum, Principal Officer talks), it was clear that the Crew Manager development pathway was widely popular, particularly with the option to develop temporarily at their current location. However, the established position of CM roles being allocated to key locations limited the options for permanent appointment particular of duty systems such as Low Level Activity & Risk (LLAR), Search & Rescue Team (SRT) and Day Crewed Whole-time Retained (DCWTR). In addition the current approach created a potential bottleneck with 50 CM roles (inc those established on days) being available for 404 Firefighters to develop into 118 Watch Manager roles.
9. Therefore, taking this into account as part of the Budget Strategy day on 19th January 2023 the Chief Fire Officer set out his vision to further invest into Operational Response including the outline proposal to establish a further 20 Crew Manager roles (in place of existing FF roles) subject to the Authority approving the revised Medium term financial plan.
10. The Medium Term Financial Plan was approved at the Authority Budget meeting on 23rd February 2023 and as a result Operational Response and People & Organisational Development commenced work to determine the optimum locations to establish these new Crew Manager roles. Key to the decision making process was ensuring operational effectiveness, improving resilience and providing enhanced developmental pathways.
11. The revised structure implemented meets the requirements set whilst also going some way to alleviate any potential bottleneck. The new structure sees the Crew Manager role established at each of the 10 stations that previously did not have one as follows:
 - **WT 224:** 4 CM Per station @ 15, 20
 - **SRT:** 4 CM Per station @ 19
 - **LLAR:** 1 CM per station @ 17, 22, 51
 - **DCWTR:** 1 CM per station @ 12, 18, 31
 - **Liverpool City:** 2 CM per station
12. All operational fire stations now have a Crew Manager role established which will allow permanent appointment alongside continued development pathways. The increased resilience provided allows for short term staffing abstractions to be covered more frequently from within the team reducing the reliance on premium rate overtime.

Equality and Diversity Implications

13. An Equality Impact Assessment accompanying the paper is attached as Appendix A.

14. The new structure facilitates additional and increased promotional pathways across all duty systems removing potential pay barriers, and providing additional opportunities to apply for promotion into managerial roles at the initial supervisory management level.
15. These positions will provide all staff, including female and BAME operational staff who are currently underrepresented in a number management positions, additional opportunities for progression.
16. The changes are also strengthened through the introduction our High Potential programme.

Staff Implications

17. Staff developing through the Crew Manager pathway have indicated that a barrier to progression has been the lack of permanent crew manager roles in duty systems such as LLAR, DCWTR and SRT, which have an enhanced salary based on their additional retained commitments.
18. By removing these barrier staff are able to seek promotion within their current duty system without the potential of having to take a significant pay cut to continue to progress. This benefits the Authority by ensuring more staff are willing to enter into management positions supporting our workforce requirements.

Training Implications

19. The Crew Manager development program is well established and available to all staff to view on the Portal. All training needs arising are built into the existing annual training needs analysis, which is aligned with workforce planning analysis and predictions.

Legal Implications

20. The Chief Fire Officer under delegated powers is responsible to implement decisions concerning maintaining the operational effectiveness of the Service.
21. Maintaining sufficient operational managers as part of workforce planning is a vital aspect of ensuring continued operational response and meeting our duties as outlined in the Fire Services Act 2004, National Framework 2018 and other associated legislation.

Financial Implications & Value for Money

22. The cost for converting 20 firefighter roles to Crew Manager is £107,900. This increase formed part of the MTFP for 2023/24 – 27/28 which was approved in February 2023 and was funded as part of the budget setting process.

23. It is expected that additional efficiencies will be delivered by a reduced use of premium rate overtime for supervisory managers, as additional Crew Managers will be available to cover staffing abstractions.

Risk Management, Health & Safety, and Environmental Implications

24. The Crew Manager Development program provides for a progressive development path, which sees individual complete three discreet stages as they develop into crew managers. Crew Managers developing will not act as OIC for an operational appliance until they have successfully passed the relevant technical command assessment.
25. There are no environmental implications from this revised structure.

Contribution to Our Vision: *To be the best Fire & Rescue Service in the UK.*

Our Purpose: *Here to serve, Here to protect, Here to keep you safe.*

26. The revised structure is operationally effective, efficient and resilient ensuring we can achieve our aim to respond. It allows us to meet both organisational workforce planning requirements and staff aspirations, whilst enabling us to become more reflective of our community at all operational managerial levels.

BACKGROUND PAPERS

NONE

GLOSSARY OF TERMS

NONE

EQUALITY IMPACT ASSESSMENT

Overview Details			
Function /Department	POD	Date Of analysis	June 2023
Title and overview of what is being assessed / considered	Operational Response Structural Changes	Review Date	
Who will be affected by this activity? (Please tick)		Staff <input checked="" type="checkbox"/>	Public <input type="checkbox"/>
Author of Equality Impact Analysis	Amanda Cross	Equality Analysis quality assured by (Member of the POD team)	

The purpose of undertaking an equality impact analysis and assessment is to understand the potential and/or actual impact that a service or policy may have on protected groups within the Equality Act (2010). The protected groups are:

- Age
- Disability
- Gender reassignment
- Marriage and civil partnership
- Pregnancy and maternity
- Race
- Religion and / or belief
- Sex (gender)
- Sexual orientation
- Socio-economic disadvantage (Although not one of the 9 protected groups MFRA recognise that Socio-economic disadvantage affects many deprived communities within Merseyside.)

People who are protected from discrimination on the basis of any of these characteristics are described in this document as belonging to one or other “protected group”. In addition, equality analysis can be applied to groups of people not afforded protection by the Equality Act, but who often face disadvantage and stigma in life in general and when trying to access services & employment opportunities. Such groups include homeless people, sex workers, people who misuse drugs and other groups who experience socio economic disadvantage & others. This

template has been developed following consultation with staff and other external stakeholders including reference to the National Fire Chiefs Councils (NFCC) [equality impact assessment toolkit](#) as well as the [Maturity Models and Workforce Good Practice Frameworks](#) developed by the NFCC which MFRS will use to underpin EIAs as wider work on improvement.

MFRS have also created the [ED&I Assurance Checklist](#), which is a useful outline of ED&I factors that staff need to consider to help demonstrate minimum legal compliance, making the most of ED&O opportunities and minimising risk for the organisation. This checklist can be used when preparing plans, discussing new services and organisational change.

Impact Analysis

1	<p>What evidence have you used to think about any potential impact on particular groups? (Please highlight any evidence that you have considered to help you address what the potential impact may be)</p> <p>Also include an introduction here giving background the purpose of the Policy, SI etc. that is being assessed. (A good place to start is the introduction and purpose of the document)</p> <p>Example evidence:</p> <ul style="list-style-type: none"> • ONS Census data 	<p>Succession Planning is a key function of Merseyside Fire and Rescue Service (MFRS) to ensure we can met our operational response aims.</p> <p>The Operational Response function delivers the Authority’s statutory responsibilities under the Fire and Rescue Service’s Act 2004, the Civil Contingencies Act 2004, the Fire and Rescue Services (Emergencies) Order 2007 and the Fire and Rescue Services National Framework to Respond in the most efficient and effective manner to fire and rescue emergencies.</p> <p>MFRS needs to provide the most efficient and effective allocation of emergency response resources to mitigate the impact of identified fire and rescue related risks on its communities. It should also take proactive work to prevent injury to the public and by protecting property and the environment through the effective resolution of incidents and the mitigation of their societal and economic impacts.</p>
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<ul style="list-style-type: none"> • Regional or local demographic information • MFRS reports & data • NFCC Reports/Guidance • Home office/Local government Reports • Risk Assessments • Staff survey results • Research / epidemiology studies • Updates to legislation • Engagement records or analysis <p>NFCC Equality of Access documents – We encourage you to click on the following link to access a series of ‘equality of access documents’, developed by the National Fire Service Council (NFCC) & reference the data and information highlighted.</p> <p>Some aspects of these documents will help you provide information, awareness, and data to support:</p>	<p>In order to do this the Service requires, well-trained personnel at all levels to discharge these duties and a succession plan to ensure a continual talent pipeline.</p> <p>In 2020, following a successful 18-month pilot, the Authority re-introduced the Crew Manager role which has been removed in 2013 in order to deliver central government austerity savings.</p> <p>The pilot clearly showed the wider range of benefits that the role provided particularly in ensuring sufficient, attractive development opportunities where available for employees to progress in order to meet predicted organisational staffing needs.</p> <p>The IRMP Supplement 2019-21 outlined the Authority’s reinvestment into Operational Response provision including how the Crew Manager role would be established at Key Locations, whilst also being facilitated elsewhere on a temporary basis as part of developmental pathways.</p> <p>Since the reintroduction of the CM post over 200 employees have utilised the Crew manager development pathway to progress through the organisation with most current operational Watch Managers alongside numerous Senior</p>
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<ul style="list-style-type: none"> • Integrated Risk Management Plans • Service delivery strategies • Positive action and recruitment plans • Workforce improvement plans • Community engagement activities • and, will prompt conversations within the workplace. <p>Each document provides a significant amount of data and information, including research undertaken and risk-based evidence, and then goes into some ideas for actions which Services can use based on the information and their individual circumstances</p>	<p>Managers having progressed via this pathway. This has included a significant number of female firefighters securing promotion to Crew Managers.</p> <p>The jump from FF to WM was felt by some to be significant and the development path can be challenging. The CM role enables our employees to become introduced to management in a gradual manner. The role brings greater responsibility at incidents, in people management for example, return to work interviews and support forms and lower level employee relations issues and CMI level 3.</p> <p>The following people will be affected by the proposed objectives</p> <ul style="list-style-type: none"> • All communities on Merseyside – Positive • Merseyside Fire and Rescue Authority operational employees – Positive <p>No negative impacts are identified because of this strategy.</p> <p>The following monitoring data has been drawn and considered from a variety of areas, including but not restricted to:</p> <ul style="list-style-type: none"> • Gateway outcomes
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		<ul style="list-style-type: none"> • High Performance discussions and outcomes • Succession planning • Performance Management Group (PMG), • Operational Improvement Group (OIG), • Station Plan updates, • Service Delivery updates & Station audit feedback, • Staff forums/IRMP consultation • Staff Survey information • MFRS Standard Operational Procedures • HMICFRS Findings 	
2	<p>Do you have all the evidence you need in order to make an informed decisions about the potential impact? (Please tick)</p>	<p style="text-align: center;">Yes <input checked="" type="checkbox"/></p> <p>If you feel that you have enough evidence, then you will not need to undertake any engagement activity</p>	<p style="text-align: center;">No <input type="checkbox"/></p> <p>If you feel that you do not have enough evidence to make an informed decision then you will need to undertake engagement activity with the staff or members of the public as applicable</p>

<p>3</p>	<p>What engagement is taking place or has already been undertaken to understand any potential impact on staff or members of the public?</p> <p>Examples include:</p> <p><u>Public</u></p> <ul style="list-style-type: none"> • Interviews • Focus groups • Public Forums • Complaints, comments, compliments <p><u>Staff</u></p> <ul style="list-style-type: none"> • Staff events / workshop • Existing staff meetings / committees • Staff Networks • Representative Bodies • Annual Staff Survey questions 	<p>People and Organisational Development have worked closely with Operational Response to assess the outcomes of the trial and the benefits of extending this to all stations rather than just the key locations. This work was to determine the optimum locations to establish these new Crew Manager roles. Key to the decision making process was ensuring operational effectiveness, improving resilience and providing enhanced developmental pathways.</p> <p>From listening to our employees, it was clear that whilst the Crew Manager development pathway was widely popular, particularly with the option to develop temporarily at their current location. However, the established position of CM roles allocated to key locations limited the options for permanent appointment particular of duty systems such as LLAR, SRT and DCWTR.</p> <p>Taking account of this as part of the Budget Strategy day in January 2023 the CFO set out his vision to further invest into Operational Response including the outline proposal to establish a further 20 Crew Manager roles (in place of existing FF roles) subject to the Authority approving the revised Medium term financial plan.</p> <p>The new structure sees the Crew Manager role established at each of the 10 stations that previously did not have one as follows:</p>
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		<ul style="list-style-type: none"> • WT 224: 4 CM Per station @ 15, 20 • SRT: 4 CM Per station @ 19 • LLAR: 1 CM per station @ 17, 22, 51 • DCWTR: 1 CM per station @ 12, 18, 31 • Liverpool City: 2 CM per station 	
<p>4</p>	<p>Will there be an impact against the protected groups as described in the Equality Act (2010)?</p> <p>Summarise what impact there may be against each of the protected groups. Embed or provide a hyperlink to any reports or electronic files to which you are referring.</p> <p>Please remember when considering any possible impacts, these may be positive or negative and that there may be different impacts for our own staff when compared to those possible impacts on members of the community. Please detail clearly if the</p>	<p>What is the actual or potential impact on age?</p> <p>This strategy provides the same opportunities for promotion regardless of age. It has been interesting to note that some newer recruits (statistically younger) have entered into the CMD programme as well as some employees towards the end of their careers who previously felt that the jump to WM was perhaps too great but have now found an appetite for development. Moreover, LLAR stations have traditionally attracted older employees and the introduction of CM's onto these locations may have as positive impact on an older demographic.</p>	<p>Not applicable</p> <p><input type="checkbox"/></p>
		<p>What is the actual or potential impact on disability?</p>	<p>Not applicable</p> <p><input checked="" type="checkbox"/></p>

<p>impacts are for staff or the wider community.</p> <p>It is also important to note that there may not be an impact on some of the protected groups if this should be the case please tick the not applicable box.</p> <p>If there is no impact, please state that there is no impact.</p>	<p>In Merseyside Fire and Rescue Service all employees need to be physically fit to ride, however this does not disbar employees with unseen disabilities for example diabetes, and neurological conditions for example dyslexia and ADHD from applying to become CM's.</p> <p>22% of the population of Merseyside is registered disabled under the Equality Act, however fewer MFRS employees have indicated this is the case (2021-2022 data indicated that approximately 3.2% of our employees have identified as having a disability) Although historically the data is inconclusive the POD team will monitor how many employees who identified with a disability are promoted. It may have an unintended beneficial consequence of highlighting more employees who have disabilities as the MFRS makes reasonable adjustments to assist employees with dyslexia etc.</p>	
	<p>What is the actual or potential impact on gender reassignment?</p> <p>We currently do not employ any transitioned or transitioning employees. However ,as long as the applicant can meet the fitness</p>	<p>Not applicable</p> <p><input checked="" type="checkbox"/></p>

		<p>standards, and complete their portfolio there is no barrier to their promotion.</p>	
		<p>What is the actual or potential impact on marriage and civil partnership?</p> <p>None identified</p>	<p>Not applicable</p> <p><input checked="" type="checkbox"/></p>
		<p>What is the actual or potential impact on pregnancy and maternity?</p> <p>Whilst a female employee will not be able to undertake operational duties whilst pregnant in line with the Maternity SI (0658), this does not preclude a woman from applying and completing her portfolio.</p>	<p>Not applicable</p> <p><input checked="" type="checkbox"/></p>
		<p>What is the actual or potential impact on race?</p> <p>The Positive action team are actively working to attract more employees from diverse backgrounds and this will increase the talent pool. This is work in progress as in 2021 5.5 % of the workforce identified as BAME, 5.9 % identified a year later (Home office data 2022) with 7.1% as of 31/3/23.</p> <p>At CM level in 2021 2.4% identified as BAME whilst in 2022 this had increased to 3.8% (HO Figures).</p>	<p>Not applicable</p> <p><input checked="" type="checkbox"/></p>

		<p>The POD team will continue to work with the REACH network to encourage support, mentor and coach employees who have the potential to become CM's with additional opportunities available following this change.</p> <p>Analysis of the HPP program carried out in April 2022 shows that of 132 members 11 identified as BAME which is 8.3% of the cohort and 19.6% of the total of MFRA staff identifying as BAME.</p>	
		<p>What is the actual or potential impact on religion and / or belief?</p> <p>None identified</p>	<p>Not applicable</p> <p><input checked="" type="checkbox"/></p>
		<p>What is the actual or potential impact on sex (gender)?</p> <p>The Home Office Fire and Rescue Statistics 2022 demonstrate that women in CM posts in MFRS jumped from 3.6% in 2021 to 10.6% in 2022 and this reflects the qualitative information that the role is offering promotional opportunities for women. By expanding the CM role into DCWTR stations this may further increase the number of female candidates as many of the newer female recruits work this duty system.</p>	<p>Not applicable</p> <p><input type="checkbox"/></p>

		<p>The recent 2023 supervisory process saw 15 female applicants all of whom were successful (20% of the total of MFRA female grey book staff)</p> <p>Analysis of the HPP program carried out in April 2022 shows that of 132 members 50 are female which is 37.8% of the cohort and 17.7% of the total of MFRA female staff.</p>	
		<p>What is the actual or potential impact on sexual orientation?</p> <p>There is not enough data to run a meaningful report on this; however there are no barriers to an employee for promotion because of their sexual orientation.</p>	<p>Not applicable</p> <p><input checked="" type="checkbox"/></p>
		<p>What is the actual or potential impact on Socio-economic disadvantage?</p> <p>There is a positive advantage as by increasing the CM role by 20 people there will be a salary increase for those entered onto the CMD programme. As the previous CM roles were in key locations, some employees faced financial disadvantage if they moved off their duty pattern notably those on LLAR stations. This effectively removes that barrier.</p>	<p>Not applicable</p> <p><input type="checkbox"/></p>



ACTION PLAN

What actions need to be taken in order to mitigate the impacts identified in sections 3,4 and 5?

Impact	Action Required	Integrated existing work (yes/no) outline	Target Date	Responsibility
Age				
Disability -	Data will be collated to identify employees with a disability to ensure that reasonable adjustment are identified.	Yes	ongoing	POD
Pregnancy and Maternity -				
Race	This is being actively promoted by the positive action team	YES	ongoing	POD
Gender reassignment				
Marriage and civil partnership				
Religion and / or belief				
Sex (gender)				
Sexual orientation				
Carers				
Other				
Deprived communities/socio economic				

How will these actions be monitored and where will the outcomes be reported?

(Please describe below)

The POD and Training and Development teams will take reports to People Board and the OPS Response Board.

Completed by (Please print name /Designation)	Amanda Cross HR Adviser	Signature Date	
Quality Assured by (Please print name /Designation)		Signature Date	



Name of responsible SLT member (Please print name /Designation)		Signature Date	
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Bibliography and Guidance documents

This bibliography provides details of all the documents and reports included within this EIA or the EIA guidance. The bibliography will also include Hyperlinks to other useful documents, reports, data, and webinars on our portal page or links direct to the websites which you may find helpful when completing your EIA. **Please note, that this is a live document, do not use an old copy of this form to complete a new EIA. Please ensure that you download a new copy from the portal, as the bibliography and links will be updated regularly to ensure you have access to the most recent data, articles and training.**

Documents referenced and hyperlinked within the form

National Fire Chiefs Councils (NFCC) [equality impact assessment template](#)

National Fire Chiefs Councils (NFCC) [Equality Impact Assessment Toolkit](#)

National Fire Chiefs Councils (NFCC) [Maturity Models and Workforce Good Practice Frameworks](#)

This document provides insight into the NFCC Maturity model and provides guidance on the following areas:

- Leadership Development
- Recruitment
- Learning Organisation
- Blended Learning
- Performance Management
- Employee Recognition
- Talent Management
- EDI
- Well Being
- HR Analytics

[Equality Diversity & Inclusion Resource Library](#)

The ED&I resources Library is located on the ED&I portal page and provides a suite of documents (detailed below) from a wide variety of sources, they may be internally produced reports or guidance, toolkits or data produced by the NFCC or partners. A list of the documents can be found below or you can access the complete library [here](#).

Disability related support including:

- [AFSA - Lets talk workplace disability](#)



Gender Related Resources including:

- [Fast Facts for patients – Menopause](#)

Pregnancy and Maternity Related Resources

Religion and Belief related resources including:

- [AFSA – 2021 Workforce Religion and belief Toolkit](#)

Sexual Orientation Related Resources

[AFSA Workforce Positive Action Toolkit](#)

[Dementia Friendly Emergency Services Guidance](#)

[NFCC Equality of Access to Services and Employment](#) which includes:

- NFCC Equality of Access to Services and Actions for the Vulnerable Rehoused Homeless
- NFCC Equality of Access to Services and Employment for Black Communities
- NFCC Equality of Access to Services and Employment for Neurodiversity
- NFCC Equality of Access to Services and Employment for LGBT Communities
- NFCC Equality of Access to Services and Employment for People from Asian Communities
- NFCC Equality of Access to Services and Employment for the Roma Communities
- NFCC Equality of Access to Services and Employment for People Living with Dementia
- NFCC Equality of Access to Services and Employment for People Living in Rural Communities
- NFCC Equality of Access to Services and Employment for Emerging Migrant Communities
- NFCC Community Risk – CRMP Equality Impact Assessment

These can also be found on the [NFCC website](#)

NFCC Toolkits

The NFCC have also created a number of toolkits to provide help and guidance these can be found here on the [NFCC website](#) or via the links below in the ED&I Resource Library

The toolkits currently available include:

- [Collecting and Disseminating of Equality, Diversity and Inclusion Data Toolkit](#)



- [Gender Diversity Toolkit](#)
- [Neurodiversity Toolkit](#)
- [Undertaking an Equality Impact Assessment Toolkit](#)
- [Staff Networks Toolkit](#)

Webinars

[NFCC Lunch and Learns](#) which include

- Neurodiversity
- Trans Visibility in FRS
- Racial Equality
- Bite Size techniques to avoid burnout
- Being part of the LGBT Community

Other useful Links and documents

[ED&I Annual Report](#) this report included our Staffing data, Gender and BAME Pay Gap analysis and recent reporting against our 5 Equality Objectives

[Diversity Events Calendar](#) the diversity calendar is helpful to understand what key dates are taking place throughout the year to assist with community engagement

[Knowing our Communities Data](#) this is a suite of documents, which provides data within each of the local Authorities, by different protected groups which include Age, Disability, Religion and Ethnicity.

[Service Instruction 0877 Resources to support managers and staff to implement the Equality & Diversity Policy](#)

- [Appendix 1 - Disability in the workplace information for staff and managers](#)
- [Appendix 2 - Reasonable Adjustments Support for staff & managers in the workplace](#)
- [Appendix 3 - Access to Work Support for staff and managers in the workplace](#)
- [Appendix 4 - Supporting people with Dyslexia in the workplace](#)
- [Appendix 5 - Supporting Staff during the Menopause](#)
- [Appendix 6 - Guidance for supporting employees returning from maternity; breastfeeding in the workplace Operational Firefighters](#)
- [Appendix 7 - Supporting Lesbian, Gay, Bisexual and Transgender \(LGBT\) staff in the Workplace](#)
- [Appendix 8 - Supporting Transgender staff in the Workplace](#)
- [Appendix 9 - Neurodiversity in the workplace](#)



[2021/22 Fire Statistics](#) this includes workforce data published by the government

MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	POLICY AND RESOURCES COMMITTEE		
DATE:	27 JULY 2023	REPORT NO:	CFO/033/23
PRESENTING OFFICER	DIRECTOR OF FINANCE AND PROCUREMENT IAN CUMMINS		
RESPONSIBLE OFFICER:	IAN CUMMINS	REPORT AUTHOR:	IAN CUMMINS
OFFICERS CONSULTED:	STRATEGIC LEADERSHIP TEAM		
TITLE OF REPORT:	REVENUE & CAPITAL OUTTURN 2022/23		

APPENDICES:	APPENDIX A1- A4: 2022/23 REVENUE BUDGET TO ACTUAL
	APPENDIX B: 2022/23 CAPITAL BUDGET TO ACTUAL

Purpose of Report

1. To report upon the Authority's year-end financial position for 2022/23.

Recommendation

2. It is recommended that Members;
 - a) note that actual revenue spend compared to the approved budget delivered a net underspend of £4.213m before the creation of year-end reserves, as outlined in Appendix A1;
 - b) approve that this underspend be used to;
 - create the required year-end reserves of £0.924m to fund projects that have slipped from 2022/23 into 2023/24,
 - increase in the inflation reserve by £0.382m to mitigate the risk around high inflationary pressures on pay and prices,
 - increase the capital investment reserve by £2.907m in order to offset capital cost inflationary pressures and reduce planned borrowing to free up revenue budget associated with debt servicing costs,
 - c) approve the re-phasing of planned capital spend from 2022/23 into future years of £6.334m, as outlined in Appendix B; and
 - d) approve committed reserves of £19.789m and a general reserve of £3.000m as outlined in Appendix A4.

Executive Summary

The Authority approved a five-year medium-term financial plan (MTFP) at the Budget Authority meeting on 24 February 2022. The approved MTFP delivered a balanced revenue budget of £61.792m for 2022/23 based on key budget assumptions around costs, in particular a 2022/23 pay award of 2.5% for all staff.

The MTFP included a planned £62.380m five year capital programme funded by £37.667m of borrowing with the balance coming from specific resources.

The Authority has a strategy of maximising any savings in the year in order to fund increases in reserves or additional debt payments to free up budget in order to act as a hedge against future financial challenges or fund infrastructure investment.

The final accounts of the Authority have now been completed and after taking into account the need to create £0.924m year-end reserves a £3.289m underspend on the revenue budget has been identified. The report proposes using the underspend to;

- mitigate potential higher price and pay inflation above that assumed in the MTFP by increasing the inflation reserve by £0.382m, and
- increasing the capital investment reserve by £2.907m, in order to offset capital cost inflationary pressures and reduce planned borrowing to free up revenue budget associated with debt servicing costs.

At the year-end committed reserves stood at £19.789m and the General Fund balance remains as anticipated at £3.000m.

Capital spend was £18.951m resulting in a variance of £6.476m against the £25.427m budget for 2022/23. The variance can be broken down into:

- a £6.334m re-phasing of planned spend from 2022/23 into future years, requiring the carry forward of capital budget.
- a net underspend and saving on capital projects of £0.142m.

As expected no new borrowing was taken out in the year.

Introduction and Background

3. This report sets out the actual financial performance of the Authority compared to the approved 2022/23 revenue and capital budgets.
4. The delivery of the 2022/23 budget and approved financial plan was monitored closely during the year and Members received quarterly financial review updates. The last financial review report, CFO/056/22, went to the Audit Committee on 9 February 2023, and covered the period up to December 2022. This report now provides Members with the position up to the end of the 2022/23 financial year, (31 March 2023), and covers the quarter four revenue, capital, and reserve budget adjustments and outturn position.

MTFP / Budget Assumptions:

5. The financial plan made a number of assumptions around future costs and funding, including:-
 - annual pay awards of 2.5% in 2022/23 and thereafter,
 - a 2% per annum general price inflation, and 12% on energy costs,
 - that all approved saving options would continue to deliver the required savings,
 - no unavoidable revenue growth would materialise in the year,
 - capital borrowing costs would be contained within the approved revenue budget,
 - council Tax and local Business Rates income yield would be consistent with the estimated figures provided by billing authorities, and
 - committed reserves would be sufficient to offset the relevant associated risks and planned project spend.
6. The previous quarterly financial review updates advised Members that the expected pay and energy price increases meant the MTFP assumptions would not be achievable. The previous reports advised that the non-operational staff received a £1,925 increase (this ranged from a 1.8% to a 10% increase) adding 6.5% to the pay costs or an additional 4% / £0.465m. For 2022/23 the additional pay cost could be contained within the budget due to vacancy savings. Members were advised that energy costs were likely to be £0.8m above the budget and once the actual increase in costs was known a draw-down would be made from the £3m inflation reserve to cover any cost above the budget. The firefighter pay award was agreed in February 2023, after the last financial review report. Firefighters accepted a 7% increase (with effect from July 2022), and that equated to 4.5% or £1.346m (£1.706m in a full year) above the budget. During quarter four the inflation reserve was used to cover the additional £1.322m firefighter pay and £0.829m energy costs. The 2023/24 Budget includes a permanent provision for the full cost of the 2022/23 pay increases and expected future energy costs.
7. In summary, the key assumptions, with the exception of the pay and energy increases, were found to be robust and all costs were contained within the available budget.
8. The rest of this report will now review the budget movements and the financial performance for 2022/23.

Revenue Budget Movements:

9. The Revenue Budget for 2022/23 was set at £61.792m.
10. Quarter four budget changes included, as outlined in paragraph 6 above, adjustments for the 2022/23 7% firefighter pay award and higher energy costs, but in addition further budget amendments were required to reflect other self-balancing changes. These were;
 - a net reduction in reserves of £2.849m;
 - as mentioned in paragraph 6, £2.151m from the inflation reserve to cover higher firefighter pay and energy costs.
 - as planned, £0.646m was drawn-down from the capital reserve to cover the building costs of the new TDA and fire station, increasing the total contribution from the reserve to £14.431m by 31 March 2023.
 - members approved a roll-out of the new leadership message to all staff and, as planned, £0.050m was drawn-down from the training reserve to cover the final costs associated with the planned training programme.
 - a further £0.02m was drawn-down from the community engagement reserve to cover planned community schemes.

- a number of self-balancing virements within the revenue account;
 - £0.718m was vired from the inflation provision to cover part (2.5%) of the 2022/23 7% firefighter pay award.
 - current policy is to capitalise salary related smoke alarm installation costs, and use the “saving” on the employee line to increase the capital financing line to cover the capital cost via a revenue contribution to capital. As capitalised salary costs exceeded the original estimate by £0.133m, due to the number of alarms being installed, the salary budget was reduced and the revenue funded capital expenditure line increased by £0.133m
 - the Service allows blue light partners (police/NWAS) to locate in the SHQ and some fire stations. Partners pay a service charge to cover running costs, including energy. The impact of higher energy costs meant an increase of £0.467m in the rent/service charge income and this funded an increase in the premises energy budget to cover higher energy costs associated with blue light partner accommodation.
 - the Home Office (HO) announced late in 2022/23 that the Emergency Services Network scheme (ESN, also known as ESMCP) was being put on hold and the HO was looking at alternative potential contracts. The current capital programme included a number of schemes funded through a revenue contribution to capital outlay, financed by a HO grant, that had to be reversed. The quarter four budget has now been realigned to reflect this resulting in a reduction in the capital ESN scheme of £0.618m and an equivalent reduction in the revenue capital financing line.
 - the National Resilience Assurance initiative budget was realigned at the year-end to reflect the final Home Office grant funding and planned spend, £0.712m.
 - a number of small virements were implemented in the year to re-align budgets to reflect actual planned spend.

These changes are summarised in the table below:

	Original Budget	Approved Qtr 3 Budget	Qtr 4 Amendments	Final Budget	Original to Final Budget Movements
	£'000	£'000	£'000	£'000	£'000
Net Expenditure					
Fire Service	78,641	72,776	3,567	76,343	-2,298
Corporate	488	529	0	529	41
National Res. Assurance	0	0	0	0	0
	79,129	73,305	3,567	76,872	-2,257
Interest on Balances	-172	-322	0	-322	-150
Inflation Provision	1,126	883	-718	165	-961
Contribution (from) to Reserves	-18,291	-12,074	-2,849	-14,923	3,368
Total Net Expenditure	61,792	61,792	0	61,792	0
Funded By					
Government Support	-31,251	-31,251	0	-31,251	0
Coll Fund Bus Rates / Council Tax Deficit	1,147	1,147	0	1,147	0
Council Tax	-31,688	-31,688	0	-31,688	0
	-61,792	-61,792	0	-61,792	0

2022/23 Revenue Outturn Position:

11. The table below summarises the actual revenue position for 2022/23, excluding the Home Office National Resilience Assurance (NRAT) as that is 100% funded from the Government and relates to national and international rather than MFRS funded initiatives, *(any year-end variances associated with NRAT are carried forward and belong to the Home Office / Government)*. **Appendix A1 to A3** provides a more detailed analysis of the budget to actual variances:

	Fire Service Budget	Fire Authority / Corporate Mgt	Total Budget	Actual (before Year-end reserves / adjustments)	Variance	Year-End Reserves	Variance Post Reserves / Adjustment
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Expenditure							
Employee Costs	54,221	367	54,588	53,114	-1,474	632	-842
Premises Costs	4,394	0	4,394	4,054	-340	150	-190
Transport Costs	1,419	0	1,419	1,460	41		41
Supplies & Services	3,966	23	3,989	3,561	-428	120	-308
Agency Services	6,838	0	6,838	6,769	-69		-69
Central Support Services	505	139	644	612	-32	22	-10
Capital Financing	20,161	0	20,161	20,108	-53		-53
	91,504	529	92,033	89,678	-2,355	924	-1,431
Income	-15,161	0	-15,161	-16,258	-1,097		-1,097
Net Expenditure	76,343	529	76,872	73,420	-3,452	924	-2,528
Contingency Pay & Prices	165		165	0	-165		-165
Interest on Balances	-322		-322	-920	-598		-598
	76,186	529	76,715	72,500	-4,215	924	-3,291
Movement on Reserves	-14,923		-14,923	-14,923	0		
Adjustment To Council Tax Yield				2	2		2
Overall Financial Position	61,263	529	61,792	57,579	-4,213	924	-3,289

12. The Authority has a strategy of maximising any savings in the year in order to fund increases in reserves or additional debt payments that may free up future budgets to fund infrastructure investment or act as a hedge against future financial challenges. After taking into account the year-end earmarked reserve requests of £0.924m, net expenditure was £3.289m lower than the budget. The £3.289m underspend on the revenue budget has been used to fund an increase in the inflation reserve of £0.382m to mitigate future inflation risks, and, a £2.907m increase in the capital reserve to reduce future capital borrowing. After taking these reserve adjustments into account the Authority's overall expenditure is consistent with its budget.
13. The main revenue variations after year-end reserve requests, (outlined within the reserve section of this report), were:

Employee Costs, -£0.842m (1.5%) favourable variance –

- **non-operational** vacancies and staff not being at the top of their budget grade meant a direct employee saving of £0.189m.

- **Firefighter overtime saving** - local industrial action during the year contributed to a net saving of £0.499m after taking account of year-end reserve adjustments (retrospective holiday pay).
- The balance is made up from smaller variances over a number of non-direct employee budgets such as employee insurances, training expenses, injury pensions and ill health retirement charges.

Premises Costs, -£0.190m (4.3%) favourable variance –

- The PFI stations final energy and water service charges were less than forecast, £0.114k, in part due to the PFI stations remaining on a fixed price energy contract until March 2024. The balance is made up from backdated business rate revaluation refunds and lower building and site maintenance repair costs.

Transport Costs, £0.041m (2.89%) adverse variance –

- The level of vehicle third party claims in 2022/23 resulted in an estimated liability for MFRS, (the Service pays up to £10k against any liable claim), that exceeded the available budget (£0.032m) by £0.085m. A lot of the claims have yet to be settled so the actual settlement cost may be lower than the provision. Officers will monitor the position during 2023/24 to determine if the vehicle insurance budget needs to be increased. Small underspends on vehicle lease costs and mileage claims reduced the overall transport overspend to £0.041m.

Supplies and Services, -£0.308m (7.7%) favourable variance –

- Officers are continuing to strictly manage controllable expenditure lines such as computing, prevention, and stationary supplies in light of the risk from higher inflation and a future potential financial challenge. A number of small favourable variances totalling of £0.308m have materialised on these controllable budgets.

Agency Services, -£0.069m (1.0%) favourable variance.

- Small one-off efficiency savings on outsourced contracts, (Fire Pension Administration, Facilities Management, and PFI contract), delivered a £0.069m saving.

Capital Financing, -£0.053m (0.3%).

- Interest payments on debt were slightly lower than forecast.

Income (including interest on balances), £1.695m (10.9%) favourable variance.

- Increase in specific grants was £0.778m greater than the budget:
 - the Authority received a number of s31 grants over 2020/21 – 2022/23 to compensate it for lower business rate income due to Government covid policies introduced over this period. The actual grant amount paid is only finalised once local authorities have confirmed the actual level of business rates due in the year. The actual s31 grant when compared to the estimated grant was £0.368m higher. In addition the Government hold back some of the business rates income to fund a safety net that is only allocated out when an authority's business rates yield falls below a certain percentage. Any unallocated funds that remain in the safety net are re-distributed at the end of the year. In 2022/23 the Authority received a re-distributed safety net fund grant of £0.169m.
 - the eligible costs that could be funded from the apprenticeship levy at the year-end meant an additional £0.203m could be drawn-down in the year.
 - increase in a number of smaller grant actual payments to estimated, £0.038m.

- fees and charges income was £0.181m higher than expected due to additional costs being charged to Home Office initiatives (new dimensions 2 preparation work), National Resilience Assurance work, International Search and Rescue support, and an increase in special services income.
- the rise in interest rates during the year meant interest earned on investments and balances was significantly higher than the budget, £0.598m.
- the balance, £0.138m, is due to small variances on other income and contributions.

Capital Programme Budget:

14. The Budget Authority meeting approved a five-year capital investment programme (2022/23 – 2026/27), of £62.380m, with a planned expenditure in 2022/23 of £42.605m. During the year members' approved adjustments to the programme to reflect various re-phasing of schemes and other adjustments. Following the approval of the April – December 2022 financial review report the five-year capital programme increased to £70.853m, with a planned spend in 2022/23 of £25.237m.
15. In the last quarter, January to March 2023, the planned spend for 2022/23 increased by £0.190m to £25.427m, however, the 5-year programme actually reduced by £0.455m. Also a number of schemes were re-phased from 2022/23 into future years. A summary of the quarter four changes is outlined below.
 - A net reduction in capital schemes funded by a revenue contribution of £0.455m;
 - as mentioned in paragraph 10, the Home Office (HO) announced that the Emergency Services Network scheme (ESN/ESMCP) was being put on hold and the current capital programme included a number of schemes funded through a revenue contribution to capital outlay financed by a HO grant. The capital programme has now been realigned to reflect this resulting in a reduction in the capital ESN scheme of £0.618m and an equivalent reduction in the revenue capital financing line.
 - a small increase in the capital budget of £0.163m; the ICT equipment £0.018m; smoke alarm installation £0.133m; and operational equipment £0.012m. All increases were funded from the directorate revenue budget contributions.
 - a virement of £0.004m from the ICT to the Building capital programme to cover additional ventilation work at the TDA server room was actioned in quarter 4.
 - the new TDA/fire station expected spend profile required £0.646m being brought back from 2023/24 into 2022/23.
 - the ICT mobile data transfer wireless network replacement was re-phased and £0.025m was slipped from 2024/25 into 2025/26.
 - the total level of budgeted borrowing remained consistent with the approved quarter 3 figure.

16. The overall movement in the capital programme reflects the re-phasing of major schemes over the 2022/23 to 2026/27 period and the approved amendments included within the quarterly financial review reports. These changes are summarised in the table overleaf:

Movement in the 2022/23 – 2026/27 5-Year Capital Programme

	Original Budget	Approved Qtr 3	Qtr 4 Amendments	Final Budget	Original to Final Budget Movements
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Building & Land	39,634.2	45,965.2	4.2	45,969.4	6,335.2
Fire Safety	3,175.0	3,175.0	133.0	3,308.0	133.0
ICT	7,036.8	7,394.6	-604.0	6,790.6	-246.2
NRAT Resilience Assets	0.0	2,172.6	0.0	2,172.6	2,172.6
Operational Equip & Hydrants	2,784.2	3,071.9	11.4	3,083.3	299.1
Vehicles	9,750.2	9,073.4	0.0	9,073.4	-676.8
	62,380.4	70,852.7	-455.4	70,397.3	8,016.9
Funding					
Specific Non-Borrowing	24,713.0	28,525.6	-455.4	28,070.2	3,357.2
Borrowing	37,667.4	42,327.1	0.0	42,327.1	4,659.7
	62,380.4	70,852.7	-455.4	70,397.3	8,016.9

2022/23 Capital Expenditure.

17. Capital spend for the year was £18.951m, resulting in a variance of £6.476m against the £25.427m budget. The reason for the variance can be broken down into:
- a) a £6.334m re-phasing of planned spend from 2022/23 into future years, requiring the carry forward of capital budget.
 - b) a net underspend and saving on capital projects of £0.142m.
18. As expected no new borrowing was taken out in the year. A summarised capital programme outturn position statement is outlined below:

2022/23 Capital Budget Outturn Position

	Final Budget	Actual	Variance	Use of Variance		
				Re-phasing into future years	Saving	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Expenditure						
Building & Land	16,551.9	14,821.4	-1,730.5	-1,674.1	-56.4	-1,730.5
Fire Safety	768.0	708.9	-59.1	0.0	-59.1	-59.1
ICT	1,427.2	786.0	-641.2	-640.4	-0.8	-641.2
National Resilience Asset Refresh	2,172.6	920.1	-1,252.5	-1,252.5	0.0	-1,252.5
Operational Equip & Hydrants	637.5	336.6	-300.9	-274.9	-26.0	-300.9
Vehicles	3,870.2	1,378.6	-2,491.6	-2,491.6	0.0	-2,491.6
	25,427.4	18,951.6	-6,475.8	-6,333.5	-142.3	-6,475.8
Funding						
Specific Non-Borrowing	17,225.3	15,936.1	-1,289.2	-1,172.6	-116.6	-1,289.2
Borrowing	8,202.1	3,015.5	-5,186.6	-5,160.9	-25.7	-5,186.6
	25,427.4	18,951.6	-6,475.8	-6,333.5	-142.3	-6,475.8

19. The explanation for the year-end re-phasing of capital schemes into 2023/24 is outlined in the table below

Re-phasing £'m	Scheme	Explanation
0.103	DDA Compliance Work	The Disability Discrimination Act (DDA) made it mandatory for all establishments and service providers that are open to the public to take reasonable steps provide access for disabled people. A report went to the Scrutiny Committee in April 2023 to sign-off access work that will now commence in 2023/24.
0.102	LLAR Accommodation work Newton Le Willows.	Reports went to the Policy and Resources / Community Safety and Protection committees in March / April 2023 to sign-off the contracts for the work to commence in 2023/24.
0.286	Refurbishment of Speke / Garston Fire Station	
0.282	Refurbishment of Old Swan Fire Station	
0.100	Saughill Massie Fire Station "Wig Wags"	Awaiting final authorisation from Wirral Council following public consultation, before work can commence.
0.801	Other Building works.	A number of routine planned fire station and general building investment schemes are commencing slightly later than planned as delays in finalising specifications re-tendering work, and scheme priorities has put completion dates back slightly.

0.092	Capita Vision 3 Update	Additional work has been identified to enable Vision to maintain operation. Once the changes have been made the scheme is expected to be completed in 2023/24.
0.218	I.C.T. Hardware	Audio Visual Refresh at SHQ, £0.171m, was delayed to allow station AV work to be completed and a full survey of SHQ AV needs to be completed. Costs are currently being finalised and work will commence in 2023/24. The balance relates to other investments for which specifications have now been finalised and work will be completed in 2023/24.
0.105	Systems Development Portal	The project was slightly delayed but did commence in 2022/23 and will be completed in 2023/24.
0.225	ICT Schemes	The commencement of other schemes was delayed due to delays in receiving hardware, completion of building / cabling works, or competing demands on limited staff resources resulting in the prioritisation of work.
1.253	NRAT Asset Refresh	The Authority acts as the lead authority for the Home Office for the procurement of national resilience assets. The Home Office are continuing to review capability needs in light of what the future challenge may be, and associated vehicle specifications, this has delayed the commencement of the asset replacement programme.
0.109	Bulk Foam Attack Equipment	Due to changes in legislation the type of foam product has changed and this has delayed the purchase of foam PODs and equipment.
0.166	Operational Equipment	Reviews are ongoing about what the future ask and need of the Service is. Therefore, the equipment requirements will only be known once these reviews are finalised, and orders will be placed for the replacement equipment.
1.726	Special Vehicles	An order has been placed for the "stinger / HRET (High Reach Extendable Turret) vehicle and delivery is expected in 2023/24. Officers are finalising the specification for the prime movers, BA support unit, and water rescue unit, once finalised orders will be placed for these assets. The water bowser appliance is on hold while officers consider options.
0.677	Ancillary Vehicles	Orders for the officer response cars were delayed until the Operations Board had considered the move to petrol hybrid vehicles, which has now been approved so orders can be placed. Orders for the remaining vehicles have been placed and delivery is expected in 2023/24.

0.089	Other Vehicles	Supply chain delays have resulted in the re-phasing of actual spend into 2023/24.
6.334		

20. A full detailed breakdown of the 2022/23 capital budget movements, year-end variances and proposed slippage can be found attached to this report as Appendix B.

Anticipated Reserves:

21. The 2022/23 Budget Authority approved a reserves strategy that maintained a general reserve of £3.000m and had anticipated £28.098m of committed earmarked reserves at the start of 2022/23.
22. After taking into account the committed reserves movements at the end of 2021/22, reserves at the start of 2022/23 increased by £2.401m, and the revised opening committed reserves figure for 2022/23 was £30.499m.

2022/23 Movement on Reserves.

23. The value of committed reserves in the last quarterly financial review report was £18.425m, and the final outturn balance is £19.789m, an increase of £1.364m. The increase relates to;
24. Quarter four planned use of reserves (as outlined in paragraph 10) resulting in a net reduction in reserves of £2.849m. This included a £2.151m drawdown from the inflation reserve to cover higher pay and energy inflation costs. A planned £0.646m drawn-down from the capital reserve to cover the building costs of the new TDA and fire station. A £0.052m draw-down from other reserves to cover planned expenditure.
25. At the year-end budget managers review their year-end position and if relevant request reserves to carry forward funds to meet spend now expected in 2023/24 or future years. Year-end reserves of £0.924m have been created to cover;
- a) the Service will be required to pay a number of years' back-pay to adjust the amount paid for periods of holidays in order reflect normal yearly earning, rather than being paid as flat as has been the case historically. The adjustment may have to go back around 4-years and the estimated liability could be up to £0.530m. A £0.530m retrospective holiday pay reserve has been established.
 - b) any unplanned work at PFI stations incurs a variation charge to the unitary charge payment. In the early stages of the PFI contract these charges were often offset by penalty charges imposed by the Service on the PFI provider. This is not expected to be the case going forward and a reserve for £0.150m has been established within the capital reserve to cover future variation payments.
 - c) some of the current fire behaviour units that are based in the current TDA are in a poor condition and are unlikely to survive the move to the new TDA. The capital reserve has been increased by £0.060m to fund the replacement of some of these units.
 - d) planned spend of the 2022/23 urban search and rescue / marauding terrorist firearms attacks grant of £0.020m, has been re-phased into 2023/24 and will be carried forward as part of the New Dimensions Reserve.

- e) some community initiatives, equipment purchases, health and safety schemes, and special projects have been re-phased into 2023/24 and the relevant existing reserves have been increased by £0.164m to cover this planned spend.
26. The final accounts of the Authority have now been completed and after taking into account the need to create £0.924m year-end reserves a £3.289m underspend on the revenue budget has been identified. The report proposes using the underspend to;
- a) mitigate potential higher price and pay inflation above that assumed in the MTFP by increasing the inflation reserve by £0.382m, and
 - b) increasing the capital investment reserve by £2.907m, in order to offset capital cost inflationary pressures and reduce planned borrowing to free up revenue budget associated with debt servicing costs.
27. This report assumes Members will support the above recommendation and use of the £3.289m favourable variance.
28. The movement on reserves in the year has seen a net reduction in committed earmarked reserves (opening balance £30.499m and a closing balance £19.789m) of £10.710m. The table overleaf summarises the reserve movements in the year and Appendix A4 provides more details on the changes throughout the year;

Budgeted Movement on Reserves 2022/23

	Opening Balance	Qtr 1 Drawdown & changes	Qtr 2 Drawdown & changes	Qtr 3 Drawdown & changes	Qtr 4 Drawdown & changes	Year-End Request	Use Year-End Variance	Closing Balance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Committed Reserves								
Emergency Related Reserves								
Bellwin / Emergency Planning	222							222
Insurance Reserve	499					35		534
Collection Fund Reserve	2,420	-1,306		-864		0		250
Modernisation Challenge								
Smoothing Reserve	1,588		200	-788				1,000
Retrospective Holiday Pay						530		530
Pensions Reserve	652		-62					590
Recruitment Reserve	1,450			300		64		1,814
Invest to Save Reserve	282							282
Capital Investment Reserve	17,720	-17,185	1,316	6,452	-646	217	2,907	10,781
PFI Annuity Reserve	1,442	-69			0	0		1,373
Specific Projects								
Community Sponsorship Res	55							55
Equipment Reserve	205			-10		22		217
Community Engagement Res	8		-6		-2			0
Training Reserve	150		-50	150	-50	12		212
Health and Wellbeing Res	7		-7			30		30
Inflation Reserve	3,019						382	1,250
Clothing Reserve	90							90
Ringfenced Reserves								
Princes Trust Reserve	15					-15		0
Community Risk Mgt Res	303		-13			10		300
Energy Reserve	133	75	-7					201
New Dimensions Reserve	239	-200				19		58
Total Earmarked Reserves	30,499	-18,685	1,371	5,240	-2,849	924	3,289	19,789

29. The Authority held £15.692m of unapplied Home Office capital monies as at 31 March 2023 for NRAT asset refresh. The Authority is required to include the £15.692m within the Authority's Statutory Financial Statements as a usable reserve, BUT as this money is not available to the Authority to fund any of its own investments it has been excluded from the available reserve balance quoted in this report.

30. The general reserve remained unchanged at £3m or 5% of the operating budget.

Equality and Diversity Implications

31. Resources are invested to support equality and diversity.

Staff Implications

32. Over 70% of revenue expenditure is directly staff related.

Legal Implications

33. None arising from this report.

Financial Implications & Value for Money

34. After taking into account year-end reserve requests of £0.924m, net expenditure was £3.289m lower than the budget. This revenue saving has been utilised to increase the inflation and capital reserves in 2022/23 and therefore, the Authority's overall expenditure is consistent with its budget.
35. Capital spend was £18.951m resulting in a variance of £6.476m against the £25.427m budget for 2022/23. The variance can be broken down into:
- a) a £6.334m re-phasing of planned spend from 2022/23 into future years, requiring the carry forward of capital budget.
 - b) a net underspend and saving on capital projects of £0.142m.
36. The General Fund Balance as at 31st March 2023 was, as anticipated, £3.000m. MFRA committed reserves as at 31st March 2023 stand at £19.789m (excluding the £15.692m unapplied Home Office capital monies held by the Authority for the NRAT asset refresh).

Risk Management, Health & Safety, and Environmental Implications

37. None arising from this report.

Contribution to Our Vision: *To be the best Fire & Rescue Service in the UK.*

Our Purpose: *Here to serve, Here to protect, Here to keep you safe.*

38. The achievement of actual expenditure within the approved financial plan and delivery of the expected service outcomes is essential if the Service is to achieve the Authority's Mission.

BACKGROUND PAPERS

- CFO/007/22** "MFRA Budget and Financial Plan 2022/2023-2026/2027" Authority 24 February 2022.
- CFO/045/22** "Financial Review 2022/23 – April to June" Audit Committee 27 September 2022.
- CFO/048/22** "Financial Review 2022/23 – April to September" Policy and Resources Committee 15 December 2022.
- CFO/056/22** "Financial Review 2022/23 – April to December" Audit Committee 9 February 2023"

GLOSSARY OF TERMS

CAPITAL EXPENDITURE Section 40 of the Local Government and Housing Act 1989 defines 'expenditure for capital purposes'. This includes spending on the acquisition of assets either directly by the Authority or indirectly in the form of grants to other persons or bodies. Expenditure that does not fall within this definition must be charged to a revenue account.

RESERVES Amounts set aside to meet future contingencies but the use does not affect the Authority's net expenditure in a given year. Appropriations to and from reserves may not be made directly from the revenue account.

REVENUE EXPENDITURE This is money spent on the day-to-day running costs of providing services. It is usually of a constantly recurring nature and produces no permanent asset.

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2022/23 REVENUE BUDGET MOVEMENT SUMMARY

Actual 2021/22	SERVICE REQUIREMENTS	Base Budget 2022/23	Qtr 1 Budget 2022/23	Qtr 2 Budget 2022/23	Qtr 3 Budget 2022/23	Reserve Draw-down	Vire-ments	Qtr 4 Budget 2022/23	Actual (before year-end reserves)	Variance	Year-End Reserves Adjust-ment	Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
54,427	Fire Service	78,641	79,026	77,312	72,776	2,849	718	76,343	72,956	-3,387	924	-2,463
477	Corporate Management	488	500	516	529	0	0	529	464	-65	0	-65
0	NRAT MFRS Lead Authority	0	0	0	0	0	0	0	0	0	0	0
54,904		79,129	79,526	77,828	73,305	2,849	718	76,872	73,420	-3,452	924	-2,528
0	Contingency for Pay/Price Changes	1,126	1,123	1,450	883	0	-718	165	0	-165		-165
54,904	TOTAL SERVICE EXPENDITURE	80,255	80,649	79,278	74,188	2,849	0	77,037	73,420	-3,617	924	-2,693
-70	Interest on Balances	-172	-172	-172	-322	0	0	-322	-920	-598		-598
54,834	NET OPERATING EXPENDITURE	80,083	80,477	79,106	73,866	2,849	0	76,715	72,500	-4,215	924	-3,291
	Contribution to/(from) Reserves:											
	Emergency Related Reserves											
0	Bellwin / Emergency Planning Res	0	0	0	0	0	0	0	0	0		
0	Insurance / Legal Reserve	0	0	0	0	0	0	0	0	0		
-1,368	Facing The Future COVID-19 Res	0	0	0	0	0	0	0	0	0		
-200	Collection Fund Deficit Reserve	-1,306	-1,306	-1,306	-2,170	0	0	-2,170	-2,170	0		
	Modernisation Challenge											
-412	Smoothing Reserve	0	0	200	-588	0	0	-588	-588	0		
0	Severance / Holiday Pay Reserve	0	0	0	0	0	0	0	0	0		
597	Pensions Reserve	0	0	-62	-62	0	0	-62	-62	0		
-550	Recruitment Reserve	0	0	0	300	0	0	300	300	0		
	Capital Investment Reserve											
4,136	Capital Investment Reserve	-16,991	-17,185	-15,869	-9,417	-646	0	-10,063	-10,063	0		
-424	PFI Annuity Reserve	-69	-69	-69	-69	0	0	-69	-69	0		
	Specific Projects											
-19	Community Sponsorship Reserve	0	0	0	0	0	0	0	0	0		
53	Equipment Reserve	0	0	0	-10	0	0	-10	-10	0		
0	Community Engagement Reserve	0	0	-6	-6	-2	0	-8	-8	0		
0	Training Reserve	0	0	-50	100	-50	0	50	50	0		
-18	Health and Wellbeing Reserve	0	0	-7	-7	0	0	-7	-7	0		
2,519	Inflation Reserve	0	0	0	0	-2,151	0	-2,151	-2,151	0		
65	Clothing Reserve	0	0	0	0	0	0	0	0	0		
	Ringfenced Reserves											
-68	Princes Trust Reserve	0	0	0	0	0	0	0	0	0		
-5	Community Risk Management Res.	0	0	-13	-13	0	0	-13	-13	0		
35	Energy Reserve	75	75	68	68	0	0	68	68	0		
75	New Dimensions Reserve	0	-200	-200	-200	0	0	-200	-200	0		
0	Appropriation to/From Rev Balances	0	0	0	0	0	0	0	0	0		
4,416	Movement in Reserves	-18,291	-18,685	-17,314	-12,074	-2,849	0	-14,923	-14,923	0	0	0
59,250	BUDGET REQUIREMENT	61,792	61,792	61,792	61,792	0	0	61,792	57,577	-4,215	924	-3,291
-31,492	Settlement Funding Assessment	-31,251	-31,251	-31,251	-31,251	0	0	-31,251	-31,251	0		
2,836	Collection Fund Deficit	1,147	1,147	1,147	1,147	0	0	1,147	1,150	3		3
0	Transitional Funding Pension	0	0	0	0	0	0	0	0	0		
-30,594	Precept Income	-31,688	-31,688	-31,688	-31,688	0	0	-31,688	-31,689	-1		-1
-59,250	BUDGET FUNDING	-61,792	-61,792	-61,792	-61,792	0	0	-61,792	-61,790	2		2
	Planned Use of Year-End Saving;											
	Increase Inflation Res.											382
	Increase Capital Res.											2,907
												3,289
	NET BUDGET POSITION	0	0	0	0	0	0	0	-4,213	-4,213	924	0

2022/23 FIRE SERVICE REVENUE BUDGET MOVEMENT

Actual 2021/22	SERVICE REQUIREMENTS	Base Budget 2022/23	Qtr 1 Budget 2022/23	Qtr 2 Budget 2022/23	Qtr 3 Budget 2022/23	Reserve Draw- down	Vire- ments	Qtr 4 Budget 2022/23	Actual (before year-end reserves)	Variance	Year-End Reserves Adjust- ment	Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	EMPLOYEES											
	Uniformed											
33,473	Firefighters	35,026	35,397	34,859	34,868	1,324	571	36,763	34,396	-2,367	590	-1,777
1,506	Control	1,463	1,484	1,484	1,481		80	1,561	1,609	48		48
2,602	Additional Hours	1,306	1,306	1,305	1,309		100	1,409	2,639	1,230		1,230
37,581	TOTAL UNIFORMED	37,795	38,187	37,648	37,658	1,324	751	39,733	38,644	-1,089	590	-499
	APT&C and Manual											
9,567	APT&C	10,763	10,962	10,788	10,695		31	10,726	10,479	-247	42	-205
146	Tender Drivers	147	147	147	157			157	165	8		8
191	Catering	201	201	212	232			232	219	-13		-13
613	Transport Maintenance	665	663	663	708			708	678	-30		-30
51	Hydrant Technicians	54	54	54	59			59	56	-3		-3
97	Casuals	0	0	0	0			0	54	54		54
10,665	TOTAL APT&C/MANUAL	11,830	12,027	11,864	11,851	0	31	11,882	11,651	-231	42	-189
	Other Employee Expenses											
60	Allowances	58	60	60	50		1	51	74	23		23
0	Removal Expenses	1	1	1	1			1	0	-1		-1
710	Training Expenses	454	597	750	792	50	7	849	772	-77		-77
13	Other Expenses	9	9	9	9		2	11	9	-2		-2
8	Staff Advertising	7	7	7	7		-4	3	2	-1		-1
112	Development Expenses	80	80	59	59		5	64	63	-1		-1
113	Employee Insurance	147	147	147	142		-8	134	173	39		39
-163	MPF Pen Fixed Rate	-169	-169	-169	-169			-169	-169	0		0
55	Enhanced Pensions	52	52	52	52			52	56	4		4
4	SSP & SMP Reimbursements	0	0	0	0			0	4	4		4
119	Catering Expenditure	125	125	125	135		-2	133	147	14		14
-412	HFRA Capitalisation Payroll	-375	-375	-375	-375		-133	-508	-508	0		0
619	TOTAL OTHER EMPLOYEE EXPENSES	389	534	666	703	50	-132	621	623	2	0	2
	Pensions											
1,715	Injury Pension	1,790	1,790	1,790	1,790			1,790	1,704	-86		-86
38	Sanction Charges	21	21	21	21			21	26	5		5
147	Ill Health Retirement Charges	174	174	174	174			174	147	-27		-27
4	Injury Gratuity	0	0	0	0			0	0	0		0
1,904	TOTAL PENSIONS	1,985	1,985	1,985	1,985	0	0	1,985	1,877	-108	0	-108
50,769	TOTAL EMPLOYEES	51,999	52,733	52,163	52,197	1,374	650	54,221	52,795	-1,426	632	-794
	PREMISES											
18	Building Maintenance Repairs	29	29	29	30		-19	11	11	0		0
11	Site Maintenance Costs	25	25	23	23		-3	20	15	-5		-5
905	Energy	990	990	998	1,116	829	467	2,412	2,349	-63		-63
46	Rent	46	46	46	46		1	47	36	-11		-11
1,120	Rates	1,586	1,586	1,586	1,586		-56	1,530	1,294	-236	150	-86
200	Water	300	300	300	300		1	301	250	-51		-51
13	Fixtures	15	15	15	15		1	16	15	-1		-1
25	Contract Cleaning	0	0	0	0			0	27	27		27
52	Insurance	54	54	54	54		3	57	57	0		0
2,390	TOTAL PREMISES	3,045	3,045	3,051	3,170	829	395	4,394	4,054	-340	150	-190
	TRANSPORT											
331	Direct Transport	312	310	320	330		10	340	332	-8		-8
8	Tunnel & Toll Fees	11	11	11	11		-1	10	9	-1		-1
136	Operating Lease	133	133	133	134		-1	133	110	-23		-23
434	Other Transport Costs	470	470	472	522		94	616	615	-1		-1
69	Car Allowances	91	91	90	87		-2	85	74	-11		-11
233	Insurance	223	223	244	244		-9	235	320	85		85
1,211	TOTAL TRANSPORT	1,240	1,238	1,270	1,328	0	91	1,419	1,460	41	0	41

2022/23 FIRE SERVICE REVENUE BUDGET MOVEMENT

Actual 2021/22	SERVICE REQUIREMENTS	Base Budget 2022/23	Qtr 1 Budget 2022/23	Qtr 2 Budget 2022/23	Qtr 3 Budget 2022/23	Reserve Draw- down	Vire- ments	Qtr 4 Budget 2022/23	Actual (before year-end reserves)	Variance	Year-End Reserves Adjust- ment	Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	SUPPLIES & SERVICES											
10	Administrative Supplies	13	17	20	20			20	12	-8		-8
294	Operational Supplies	296	303	367	357		-11	346	331	-15	15	0
6	Hydrants	11	11	11	11			11	5	-6	6	0
52	Consumables	44	45	45	44		15	59	55	-4		-4
99	Training Supplies	103	96	96	101		17	118	108	-10		-10
93	Fire Prevention Supplies	55	86	90	125		77	202	136	-66	7	-59
3	Catering Supplies	26	22	22	19		-5	14	6	-8		-8
419	Uniforms	330	338	336	361			361	389	28		28
74	Printing & Stationery	95	96	95	95		2	97	77	-20		-20
2	Operating Leases	1	1	1	3		1	4	3	-1		-1
314	Professional Fees/Service	232	292	339	411		13	424	283	-141	92	-49
739	Communications	782	770	827	829		7	836	816	-20		-20
14	Postage	15	15	15	15		1	16	14	-2		-2
13	Command/Control	8	11	12	9			9	8	-1		-1
363	Computing	297	443	460	464		291	755	676	-79		-79
270	Medicals	271	269	269	269		-1	268	240	-28		-28
41	Travel & Subsistence	66	71	67	66		-4	62	50	-12		-12
119	Grants/Subscriptions	105	110	132	135		0	135	129	-6		-6
1	Advertising	2	3	4	4			4	3	-1		-1
35	Insurances	37	37	37	37		10	47	47	0		0
0	Furniture	13	16	16	21		-3	18	9	-9		-9
72	Laundry	82	82	82	82			82	67	-15		-15
14	Hospitality	6	7	9	12			12	14	2		2
0	Seconded Officers In	0	30	30	30		36	66	66	0		0
3,047	TOTAL SUPPLIES & SERVICES	2,890	3,171	3,382	3,520	0	446	3,966	3,544	-422	120	-302
	AGENCY SERVICES											
168	Super Fund Admin	126	126	188	187			187	152	-35		-35
1,533	ICT Service Provider	1,517	1,525	1,526	1,582		17	1,599	1,598	-1		-1
438	ICT Managed Suppliers	437	398	410	416			416	411	-5		-5
2,897	PFI Unitary Charges	2,891	2,891	2,991	2,991			2,991	2,980	-11		-11
1,514	Estates Service Provider	1,565	1,565	1,565	1,590		55	1,645	1,628	-17		-17
6,550	TOTAL AGENCY SERVICES	6,536	6,505	6,680	6,766	0	72	6,838	6,769	-69	0	-69
	CENTRAL EXPENSES											
472	Finance & Computing	472	483	498	501		4	505	482	-23	22	-1
2	Central Expenses	0	0	0	0			0	2	2		2
474	TOTAL CENTRAL EXPENSES	472	483	498	501	0	4	505	484	-21	22	1
	CAPITAL FINANCING											
3,687	PWLB Debt Charges	5,121	5,121	5,121	5,142			5,142	5,101	-41		-41
51	MRB Debt Charges	60	60	60	60			60	48	-12		-12
2,134	Revenue Contribution to Capital	20,738	21,104	19,794	14,796	646	-461	14,981	14,981	0		0
-23	Early Settlement of Debt (Pfi Refin)	-22	-22	-22	-22			-22	-22	0		0
5,849	TOTAL CAPITAL FINANCING	25,897	26,263	24,953	19,976	646	-461	20,161	20,108	-53	0	-53
70,290	TOTAL EXPENDITURE	92,079	93,438	91,997	87,458	2,849	1,197	91,504	89,214	-2,290	924	-1,366
	INCOME											
12,892	Specific Grants	10,838	11,646	11,808	11,906		-52	11,854	12,632	778		778
88	Sales	1	4	4	35		4	39	40	1		1
1,356	Fees & Charges	1,152	1,306	1,328	1,178		30	1,208	1,389	181		181
14	Reinforcing Moves	5	5	5	5		-7	-2	-2	0		0
1,025	Rents etc	984	984	985	985		497	1,482	1,523	41		41
159	Recharges Secondments	210	210	210	210			210	300	90		90
174	Contributions	125	134	222	230		7	237	214	-23		-23
144	Recharges Internal	113	113	113	123			123	152	29		29
11	Other Income	10	10	10	10			10	10	0		0
15,863	TOTAL INCOME	13,438	14,412	14,685	14,682	0	479	15,161	16,258	1,097	0	1,097
54,427	NET EXPENDITURE	78,641	79,026	77,312	72,776	2,849	718	76,343	72,956	-3,387	924	-2,463

2022/23 CORPORATE MANAGEMENT REVENUE BUDGET MOVEMENT

Actual 2021/22	SERVICE REQUIREMENTS	Base Budget 2022/23	Qtr 1 Budget 2022/23	Qtr 2 Budget 2022/23	Qtr 3 Budget 2022/23	Reserve Draw- down	Vire- ments	Qtr 4 Budget 2022/23	Actual (before year-end reserves)	Variance	Year-End Reserves Adjust- ment	Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	EXPENDITURE											
	Finance & Legal costs											
79	Finance Officer	79	79	79	79			79	79	0		0
45	Legal Officer	59	71	72	78			78	35	-43		-43
	Democratic Rep (1020)											
9	- Travel & Subsistence	17	17	17	18			18	12	-6		-6
2	- Conference Fees	2	2	2	2			2	2	0		0
200	- Members Allowances	204	204	204	210			210	205	-5		-5
1	- Telephones	1	1	1	1			1	0	-1		-1
0	- Training	1	1	1	1			1	1	0		0
1	- Hospitality	1	1	1	1			1	2	1		1
	Central Expenses (1030)											
15	Bank Charges	15	15	15	15			15	15	0		0
47	District Audit Fees	30	30	45	45			45	34	-11		-11
78	Subscriptions	79	79	79	79			79	79	0		0
477	TOTAL EXPENDITURE	488	500	516	529	0	0	529	464	-65	0	-65

2022/23 NATIONAL RESILIENCE ASSURANCE REVENUE BUDGET MOVEMENT

Actual 2021/22	SERVICE REQUIREMENTS	Base Budget 2022/23	Qtr 1 Budget 2022/23	Qtr 2 Budget 2022/23	Qtr 3 Budget 2022/23	Reserve Draw- down	Vire- ments	Qtr 4 Budget 2022/23	Actual (before year-end reserves)	Variance	Year-End Reserves Adjust- ment	Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	EXPENDITURE											
2,151	Employee Costs		1,896	2,317	2,406		5	2,411	2,156	-255		-255
4	Premises Costs		2	3	3			3	2	-1		-1
6,165	Transport Costs		6,651	6,678	6,696		34	6,730	6,414	-316		-316
3,868	Supplies and Services Costs		2,127	3,540	3,723		668	4,391	3,396	-995		-995
476	Agency Costs		778	778	778			778	454	-324		-324
0	Central Expenditure		66	0	0			0	0	0		0
5	Capital Financing Costs		5	6	10		5	15	15	0		0
12,669	TOTAL EXPENDITURE	0	11,525	13,322	13,616	0	712	14,328	12,437	-1,891	0	-1,891
	INCOME											
12,669	Income		11,525	13,322	13,616		712	14,328	12,437	-1,891		-1,891
0	NET EXPENDITURE	0	0	0	0	0	0	0	0	0	0	0

Budgeted Movement on Reserves 2022/23

	Opening Balance	Qtr 1 Drawdown & changes	Qtr 2 Drawdown & changes	Qtr 3 Drawdown & changes	Qtr 4 Drawdown & changes	Year-End Request	Use Year-End Variance	Closing Balance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Committed Reserves								
Emergency Related Reserves								
Bellwin / Emergency Planning	222							222
Insurance Reserve	499					35		534
Collection Fund Reserve	2,420	-1,306		-864		0		250
Modernisation Challenge								
Smoothing Reserve	1,588		200	-788				1,000
Retrospective Holiday Pay						530		530
Pensions Reserve	652		-62					590
Recruitment Reserve	1,450			300		64		1,814
Invest to Save Reserve	282							282
Capital Investment Reserve	17,720	-17,185	1,316	6,452	-646	217	2,907	10,781
PFI Annuity Reserve	1,442	-69			0	0		1,373
Specific Projects								
Community Sponsorship Res	55							55
Equipment Reserve	205			-10		22		217
Community Engagement Res	8		-6		-2			0
Training Reserve	150		-50	150	-50	12		212
Health and Wellbeing Res	7		-7			30		30
Inflation Reserve	3,019				-2151		382	1,250
Clothing Reserve	90							90
Ringfenced Reserves								
Princes Trust Reserve	15					-15		0
Community Risk Mgt Res	303		-13			10		300
Energy Reserve	133	75	-7					201
New Dimensions Reserve	239	-200				19		58
Total Earmarked Reserves	30,499	-18,685	1,371	5,240	-2,849	924	3,289	19,789
General Revenue Reserve	3,000	0	0	0	0	0	0	3,000
Total Reserves	33,499	-18,685	1,371	5,240	-2,849	924	3,289	22,789

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Capital Programme 2022/23

EXPENDITURE		Approved Budget	Q1 Budget	Q2 Budget	Q3 Budget	Q4 Amend-ments	Q4 Re-Phasings	Q4 Vire-ments	Q4 Budget	Actual to 31.03.23	Year-End Re-Phasing into Future Years	Year-End Variance
		£	£	£	£	£	£	£	£	£	£	£
BUILDING & LAND PROGRAMME												
BLD001	Roofs & Canopy Replacements	40,000	143,400	143,400	43,400				43,400	9,706	33,700	6
BLD004	Concrete Yard Repairs	60,000	80,500	80,500	30,500				30,500	8,440	22,100	40
BLD005	Tower Improvements	20,000	26,600	26,600	26,600				26,600	3,950	22,700	50
BLD007	L.E.V. Sys In App Rooms	25,000	32,500	32,500	0			1,700	1,700		1,700	0
BLD013	Appliance Room Floors	105,000	142,000	42,000	0				0			0
BLD014	Boiler Replacements	65,000	77,800	77,800	27,800				27,800	10,849	17,000	49
BLD016	Community Station Investment	50,000	73,000	73,000	43,000				43,000	18,259	24,700	-41
BLD018	Conference Facilities H/Q	35,000	40,000	40,000	0				0			0
BLD020	5 Year Electrical Test	70,000	124,600	124,600	74,600				74,600	38,542	36,100	42
BLD026	Corporate Signage	25,000	29,700	29,700	19,700				19,700	3,230	16,500	30
BLD031	Diesel Tanks	0	19,400	19,400	19,400				19,400	7,200	12,200	0
BLD032	Power Strategy (Generators)	5,000	22,000	22,000	22,000				22,000		22,000	0
BLD033	Sanitary Accommodation Refurb	95,000	116,200	41,200	21,200				21,200		21,200	0
BLD034	Office Accommodation	65,000	78,500	78,500	38,500				38,500	25,220	13,300	20
BLD039	F.S. Refurbishment Heswall	75,000	147,100	147,100	57,100			-1,700	55,400	18,517	36,900	17
BLD041	F.S. Refurbishment Aintree	159,900	159,900	59,900	9,900				9,900		9,900	0
BLD044	Asbestos Surveys	20,000	28,400	28,400	8,400				8,400		8,400	0
BLD050	LLAR Accommodation Belle Vale	0	49,800	49,800	49,800				49,800		49,800	0
BLD053	Lighting Replacement	22,900	22,900	22,900	12,900				12,900	2,392	10,500	-8
BLD055	F.S. Refurbishment Bromborough	1,250,000	1,273,700	273,700	73,700				73,700	35,270	38,400	-30
BLD057	F.S. Refurbishment Crosby	50,000	93,400	93,400	43,400				43,400	760	42,600	-40
BLD058	H.V.A.C. Heating, Vent & Air Con	50,000	62,200	62,200	62,200			4,200	66,400	23,424	43,000	24
BLD060	D.D.A. Compliance Work	160,000	213,300	113,300	113,300				113,300	10,715	102,600	15
BLD061	Lighting Conductors Surge Protector	30,000	48,000	48,000	8,000				8,000		8,000	0
BLD062	Emergency Lighting	30,000	44,200	44,200	19,200				19,200	1,415	17,800	15
BLD063	F.S. Refurbishment Kirby	369,500	369,500	19,500	4,500				4,500	4,093		-407
BLD067	Gym Equipment Replacement	70,000	103,500	103,500	103,500				103,500	30,140	73,400	40
BLD070	Workshop Enhancement	0	9,800	9,800	9,800				9,800	7,050	2,700	-50
BLD071	Station Refresh	0	21,400	21,400	21,400				21,400	21,339		-61
BLD073	SHQ Museum	191,000	191,000	0	0				0			0
BLD075	LLAR Accom. Newton Le Willows	450,000	464,600	114,600	114,600				114,600	12,241	102,400	41
BLD081	SHQ Stage C Works		0	0	0				0			0
BLD083	St Helens Fire Station Build		0	0	0				0	-55,917		-55,917
BLD084	F.S. Refurbishment Croxteth	0	37,400	37,400	37,400				37,400	2,784	34,600	-16
BLD085	F.S. Refurbishment Speke/Garston	150,000	296,500	296,500	296,500				296,500	10,226	286,300	26
BLD086	F.S. Refurbishment Old Swan	150,000	296,500	296,500	296,500				296,500	14,076	282,400	-24
BLD088	F.S. Refurbishment Kensington	134,900	134,900	4,900	4,900				4,900		4,900	0
BLD089	F.S. Refurbishment Toxteth/Hub	200,000	200,000	0	0				0			0
BLD090	F.S. Refurbishment Wallasey	50,000	63,000	63,000	38,000				38,000	19,072	18,900	-28
BLD091	New Build TDA	27,556,000	28,785,100	18,785,100	13,785,100		646,000		14,431,100	14,430,988		-112
BLD092	Service HQ. Offices	50,000	98,600	98,600	48,600				48,600	20,260	28,300	-40
BLD093	Refurbishment MF1	150,000	150,000	0	0				0			0
BLD094	Security Enhancement Works	25,000	27,800	27,800	27,800				27,800	12,079	15,700	-21
BLD095	Electric Vehicle Infrastructure	50,000	50,000	50,000	20,000				20,000		20,000	0
BLD096	Passive Strategy	20,000	20,000	20,000	20,000				20,000		20,000	0
BLD097	Saughill Massie Wig Wags	100,000	100,000	100,000	100,000				100,000		100,000	0
CON001	Energy Conservation Non-Salix	120,000	172,900	72,900	52,900				52,900	42,698	10,200	-2
CON002	Energy Conservation Salix	0	1,800	1,800	1,800				1,800		1,800	0
EQU002	Fridge/Freezer Rep Prog	10,000	33,000	33,000	33,000				33,000	5,738	27,300	38
EQU003	Furniture Replacement Prog	10,000	38,700	38,700	38,700				38,700	24,980	13,700	-21
TDA001	TDA Refurbishment	0	42,100	42,100	22,100				22,100	1,660	20,400	-40
	Total	32,364,200	34,857,200	22,011,200	15,901,700		646,000	4,200	16,551,900	14,821,396	1,674,100	-56,404
FIRE SAFETY												
FIR002	Smoke Alarms (H.F.R.A.)	235,000	235,000	235,000	235,000				235,000	179,085		-55,915
FIR005	Installation Costs (H.F.R.A.)	375,000	375,000	375,000	375,000	133,000			508,000	508,000		0
FIR006	Deaf Alarms (H.F.R.A.)	25,000	25,000	25,000	25,000				25,000	21,800		-3,200
FIR007	Replacement Batteries (H.F.R.A.)		0	0	0				0			0
	Total	635,000	635,000	635,000	635,000	133,000	0	0	768,000	708,885	0	-59,115

Capital Programme 2022/23

EXPENDITURE		Approved Budget	Qtr 1 Budget	Qtr 2 Budget	Qtr 3 Budget	Q4 Amend-ments	Q4 Re-Phasings	Q4 Vire-ments	Qtr 4 Budget	Actual to 31.03.23	Year-End Re-Phasing into Future Years	Year-End Variance
		£	£	£	£	£	£	£	£	£	£	£
ICT												
FIN001	FMI/ Payroll/ HR Replacement	253,500	253,500	0	0				0			0
IT002	I.C.T. Software	562,000	573,500	573,500	453,200				453,200	388,200	65,000	0
IT003	I.C.T. Hardware	456,660	338,560	345,710	304,060			10,750	314,810	96,409	218,400	-1
IT005	I.C.T. Servers	146,000	244,600	244,600	0				0			0
IT018	I.C.T. Network	42,000	98,100	98,100	55,200				55,200	55,215		15
IT019	Website Development	0	15,700	15,700	15,700				15,700	4,900	10,800	0
IT026	I.C.T. Operational Equipment	62,200	77,500	77,500	21,600			4,500	26,100	26,068		-32
IT027	I.C.T. Security	2,000	2,000	2,000	2,000				2,000	1,646		-354
IT028	System Development Portal	75,000	119,700	119,700	119,700				119,700	14,525	105,200	25
IT030	I.C.T. Projects / Upgrades	5,000	8,200	8,200	8,200			-1,200	7,000	6,647		-353
IT055	C3i C&C Comms and Info system	5,000	7,300	7,300	7,800				7,800	7,698		-103
IT058	New Emergency Services Network	0	54,300	54,300	14,300				14,300		14,300	0
IT059	ESMCP Control room integration	0	92,000	92,000	66,100				66,100		66,100	0
IT062	Capita Vision 3 Update	0	145,300	145,300	145,300				145,300	53,775	91,500	-25
IT063	PIPS System Upgrade	120,000	120,000	120,000	0				0			0
IT064	999 EYE Emergency Streaming	0	40,000	40,000	0				0			0
IT065	Dynamic Cover Response Tool	0	35,000	35,000	0				0			0
IT066	ESN Ready	662,000	710,000	710,000	710,000	-618,000			92,000	71,321	20,700	21
IT067	DCS Upgrade	108,000	108,000	108,000	108,000				108,000	59,596	48,400	-4
IT068	Command & Control Suite TDA	700,000	501,000	501,000	0				0			0
	Total	3,199,360	3,544,260	3,297,910	2,031,160	-618,000	0	14,050	1,427,210	786,000	640,400	-810
NATIONAL RESILIENCE ASSET REFRESH												
OPS055	NRAT Operational Equipment	0	1,172,600	1,172,600	1,172,600				1,172,600	920,081	252,500	-19
VEH011	NRAT Vehicles	0	1,000,000	1,000,000	1,000,000				1,000,000		1,000,000	0
	Total	0	2,172,600	2,172,600	2,172,600		0	0	2,172,600	920,081	1,252,500	-19
OPERATIONAL EQUIP. & HYDRANTS												
OPS001	Gas Tight Suits Other Ppe	6,000	13,700	13,700	8,700			-6,700	2,000	1,975		-25
OPS003	Hydraulic Rescue Equipment	85,000	85,000	85,000	124,000				124,000	111,332	12,700	32
OPS005	Resuscitation Equipment	50,000	59,700	59,700	10,700			-1,350	9,350		9,400	50
OPS009	Pod Equipment	0	96,700	96,700	1,700			-1,700	0			0
OPS011	Thermal Imaging Cameras	0	10,800	10,800	10,800			-9,800	1,000		1,000	0
OPS016	Gas Detection Equipment	28,000	33,300	33,300	0				0			0
OPS022	Improvements To Fleet	43,200	55,200	55,200	50,700			16,100	66,800	59,502	7,300	2
OPS023	Water Rescue Equipment	15,000	15,000	15,000	10,000				10,000	7,390	2,600	-10
OPS024	BA equipment / Comms	10,000	39,100	39,100	24,100			-300	23,800	3,407	20,400	7
OPS026	Rope Replacement	10,000	14,700	14,700	9,700				9,700	2,192	7,500	-8
OPS027	Light Portable Pumps	0	30,000	30,000	0				0			0
OPS031	CCTV Equipment	0	0	0	5,000			-50	4,950	4,940		-10
OPS033	Marine Rescue Launch	20,000	26,100	26,100	16,100			-14,700	1,400	1,356		-44
OPS034	Operational Ladders	64,000	88,000	88,000	48,000			-25,950	22,050	22,043		-7
OPS036	Radiation Detection Equipment	65,000	65,000	65,000	65,000				65,000	4,130	60,900	30
OPS038	Water Delivery System	0	0	0	0				0			0
OPS039	Water Delivery Hoses	47,000	50,600	50,600	30,100			-50	30,050	30,049		-1
OPS049	Bulk Foam Attack Equipment	143,000	143,000	143,000	143,000				143,000	33,735	109,300	35
OPS052	DEFRA FRNE Water Rescue Grant	0	16,000	16,000	0				0			0
OPS054	Electrical Equipment	8,000	8,000	8,000	0			1,900	1,900		1,900	0
OPS055	NRAT National Asset Refresh	0	0	0	0				0			0
OPS056	PV Solar Panels	0	0	0	0				0			0
OPS058	Operational Drones	0	32,000	31,500	31,500			1,300	32,800	32,795		-5
OPS060	SRT Equipment	0	0	0	0			32,000	32,000	824	31,200	24
OPS061	High Rise Equipment	0	0	0	0			20,700	20,700	9,962	10,700	-38
HYD001	Hydrants (New Installations)	18,500	18,500	18,500	18,500				18,500	3,186		-15,314
HYD002	Hydrants (Rep Installations)	18,500	18,500	18,500	18,500				18,500	7,744		-10,756
	Total	631,200	886,900	918,900	626,100		0	11,400	637,500	336,563	274,900	-26,037
VEHICLES												
VEH001	Wt/S Purchased	1,369,500	688,300	688,300	606,100				606,100	599,563	6,500	-37
VEH002	Ancillary Vehicles	649,075	654,775	548,075	676,575				676,575		676,600	25
VEH004	Special Vehicles	3,359,650	3,346,800	2,496,800	2,450,500				2,450,500	725,000	1,725,500	0
VEH005	Vehicles water Strategy	0	16,400	16,400	16,400				16,400		16,400	0
VEH010	Marine Rescue Vessels	357,500	373,900	500	57,500				57,500	8,577	48,900	-23
WOR001	Workshop Equipment	40,000	53,100	53,100	63,100				63,100	45,422	17,700	22
	Total	5,775,725	5,133,275	3,803,175	3,870,175	0	0	0	3,870,175	1,378,562	2,491,600	-13
	Grand Total	42,605,485	47,229,235	32,838,785	25,236,735	-485,000	646,000	29,650	25,427,385	18,951,487	6,333,500	-142,398

Capital Programme 2022/23

FUNDING		Approved Budget	Qtr 1 Budget	Qtr 2 Budget	Qtr 3 Budget	Q4 Amend-ments	Q4 Re-Phasings	Q4 Vire-ments	Qtr 4 Budget	Actual to 31.03.23	Year-End Re-Phasing into Future Years	Year-End Variance
		£	£	£	£	£	£	£	£	£	£	£
Capital Receipts												
	Sale of Newton 2 LLAR House	275,000	275,000	0	0		0	0	0			0
	Vehicles & Equipment > £10,000		56,000	56,000	56,000		0	0	56,000	19,320		-36,680
R.C.C.O. / Capital Reserve												
	Capitalisation of Sals HFRA (FIR005	375,000	375,000	375,000	375,000	133,000		0	508,000	508,000		0
	TDA Refurbishment Cap Inv Res	19,768,000	20,101,000	18,785,100	13,785,000		646,000	0	14,431,000	14,431,000		0
	IT003 - I.C.T. Hardware		15,100	22,250	28,000			18,250	46,250	46,250		0
	OPS058 - Drones							1,400	1,400	1,400		0
	OPS061 High Rise Equipment							10,000	10,000	10,000		0
	ESN Funding	595,000	618,000	618,000	618,000	-618,000		0	0			0
Grant												
	NRAT National Resilience Grant		2,172,612	2,172,612	2,172,612		0	0	2,172,612	920,081	1,172,612	-79,919
	Total Non Borrowing	21,013,000	23,612,712	22,028,962	17,034,612	-485,000	646,000	29,650	17,225,262	15,936,051	1,172,612	-116,599
Borrowing Requirement												
	Unsupported Borrowing	21,592,485	23,616,523	43,648,608	8,202,123				8,202,123	3,015,436	5,160,888	-25,799
	Borrowing	21,592,485	23,616,523	43,648,608	8,202,123	0	0	0	8,202,123	3,015,436	5,160,888	-25,799
	Total Funding	42,605,485	47,229,235	65,677,570	25,236,735	-485,000	646,000	29,650	25,427,385	18,951,487	6,333,500	-142,398

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MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	POLICY AND RESOURCES COMMITTEE		
DATE:	27 JULY 2023	REPORT NO:	CFO/034/23
PRESENTING OFFICER	CHIEF FIRE OFFICER, PHIL GARRIGAN		
RESPONSIBLE OFFICER:	DIRECTOR OF STRATEGY AND PERFORMANCE, DEB APPLETON	REPORT AUTHOR:	JACKIE SUTTON
OFFICERS CONSULTED:	STRATEGIC LEADERSHIP TEAM		
TITLE OF REPORT:	SERVICE DELIVERY PLAN 2022-23 END OF YEAR REPORT		

APPENDICES:	APPENDIX A:	FUNCTIONAL PLAN 22-23 END OF YEAR REPORT
	APPENDIX B:	KPI-LPI END OF YEAR REPORT 22-23
	APPENDIX C:	IRMP 21-24 JAN- MAR 23 UPDATE
	APPENDIX D:	HMICFRS JAN-MAR 2023 UPDATE

Purpose of Report

1. To request that Members consider the performance of Merseyside Fire and Rescue Service (MFRS) against the objectives and the performance targets/outcomes as set out in the Service Delivery Plan 2022/23 for the period January to March 2023 (end of year 2022/23).

Recommendation

2. It is recommended that Members approve the attached Service Delivery Plan reports (Appendices A-D) for publication on the website.

Introduction and Background

3. The 2022/23 planning process began in January 2022. The process considered organisational risk, legislation, financial constraints, and consultation outcomes to create innovative and value-for-money initiatives in order to inform the IRMP and Service Delivery Plan.
4. The January to March (end of year) Service Delivery Plan Performance Report for 2022/23 is the document that reports and updates on the Functional Plan action points and Key/Benchmark Performance Indicators against the targets that were approved by Members in March 2022.

5. Reporting is provided on a regular basis to Members through the Authority's Committees.

Performance Indicators

6. In March 2022 a full annual review of performance indicators and their relevance was carried out. It was agreed performance measures for 2022/23 would continue to be grouped in the following way:
 - Benchmark Indicators – Key summary performance indicators to measure how MFRA is performing. A number of these indicators are
 - Service Plan outcomes - Key Performance Indicators
 - Tier 1 - Outputs – Contributory outcomes and Local Performance Indicators
 - Tier 2 – Output - Local Performance Indicators
 7. Performance Indicators have been grouped according to incident type:
 - Dwelling fire
 - Non-domestic property fire
 - Anti-social behaviour and other fire
 - Road traffic collisions
 - Special service
 - Fire alarms
 - Staff welfare, risks and competency
 - Energy and the environment
 8. This report focuses on the Benchmark Performance Indicators underpinned by the key and local performance indicators to illustrate and inform as required.
 9. The format has been designed to give a clear illustration of how MFRS is performing against Key Performance Indicators which are grouped together; e.g. dwelling fire related indicators are influenced by the Prevention measures we put in place so this group includes measurement of the number of Home Fire Safety Checks and Safe and Well visits we deliver especially to those most at risk, which we have recognised are the over 65's and people living in areas of deprivation.
 10. The PI's are monitored and scrutinised each month through the Performance Management Group which is an internal meeting of relevant managers and the Strategic Leadership Team Strategy and Performance Board. Exceptions and areas of poor performance are highlighted, and action plans put into place as appropriate.
 11. All performance for April 2023 to March 2023 is covered in detail in the appendices to this report.
 12. Performance Management Group and Cost of Living Crisis Group have put in place a suite of Indicators that are considered to be measures of the impact of the cost of living crisis. They were monitored during the period but no notable adverse trends have been seen.
-

13. Functional Plan updates

14. Colour coding has been added to the Functional Plan updates:

Key for Progress Reporting

- ⇒ Action is now business as usual/complete
- ⇒ Action is well underway/completion anticipated by a stated date
- ⇒ Action is on hold or not started

HMICFRS updates

15. Included in this report is the HMICFRS Improvement Plan (Appendix D) which has been developed to address the areas for improvement identified in the 2021 HMICFRS inspection.

16. As Members will be aware, the resulting inspection report was highly positive, with MFRS achieving an unprecedented three Outstanding judgements, reflecting the hard work and commitment shown by our staff since the last inspection in 2018. Overall the Service was judged as:

- Good at effectively keeping people safe and secure from fire and other risks
- Outstanding at efficiently keeping people safe and secure from fire and other risks; and
- Good at looking after its people

17. The additional Outstanding judgements were for Preventing Fires and Responding to National Incidents.

18. The full report can be found at <https://www.justiceinspectors.gov.uk/hmicfrs/publications/frs-assessment-2021-22-merseyside/>

19. There are however, areas for the Service to address. There were three function specific 'areas for improvement' identified in the report and a number of other comments that indicated that improvements could be made. The Service has included all of these in the Improvement Plan.

20. The latest HMICFRS inspection took place in May and June 2023. The Service will receive the inspection report in the autumn.

IRMP 2021-24 updates

21. Due to the IRMP 2021-24 not being published until July 2021, the report attached at Appendix C covers updates against proposals for the period January to March 2023, the 3rd quarter of year 2 of the IRMP.

Equality and Diversity Implications

Each action in the IRMP and Service Delivery Plan (via the Functional and Station Plans) are Equality Impact Assessed.

Staff Implications

23. There are no direct staffing implications contained within this report. Performance and objectives are discussed with a number of staff during the planning process and reporting periods, and those staff provide updates and put in place strategies and plans for performance improvement where required.

Legal Implications

24. There are no direct legal implications contained within this report.

Financial Implications & Value for Money

25. It is the aim of the majority of objectives to provide the same or an improved level of service for the same or a reduced cost.
26. Initiatives where there are cost implications have been approved by the Authority and they are monitored closely through the project management process.

Risk Management, Health & Safety, and Environmental Implications

27. Consideration of Health and Safety, the environment, and successful risk management is paramount in project managing all of the IRMP and Service Delivery Plan actions.

Contribution to Our Vision: *To be the best Fire & Rescue Service in the UK.*

Our Purpose: *Here to serve, Here to protect, Here to keep you safe.*

28. The Service Delivery Plan is the primary method by which the Authority delivers its objectives in order to achieve its Vision and Purpose.

BACKGROUND PAPERS

NONE

GLOSSARY OF TERMS

NONE

QUARTER 3: SERVICE PLAN REPORT

OCTOBER – DECEMBER 2022

OPERATIONAL PREPAREDNESS:

<p>FP/22/23/1.1</p>	<p>The continued implementation of the approved 5-year capital build programme and progress the development of the Training and Development Academy by building a new training facility that is fit for purpose that supports the training of highly skilled people and reflects new/emerging foreseeable risk.</p>	<p>1.1 Continue to work to the projects defined stage boundaries as described in the project timeline and risk register.</p> <p>1.2 Continue to report on the projects stage boundaries through the projects corporate management structure.</p> <p>1.3 Seek final approval from the MFRA for the scheme on the conclusion of the 13-week planning process and after a robust cost plan has been discussed at the Fire Authority’s Budget Strategy Day (Jan 22).</p>	<p>January - March 2023 update</p> <p>⇒ These specific actions have been delivered and work has started on the build which is due to complete in April 2024.</p> <p>Action Complete Q3</p>	<p>Target Date:</p> <p>March 2023</p>
<p>FP/22/23/1.2</p>	<p>Ensure collaborative opportunities are fully explored and kept under review, in line with the Policing and Crime Act 2017; by reviewing our Shared Estate, Operations and Support Services. Operational Preparedness will continue to work with Blue Light partners and stakeholders to ensure that opportunities are explored where they are in the interests of efficiency, effectiveness or public safety whilst maintaining an excellent response to fires and other emergencies.</p>	<p>2.1 Monitor and review all areas of collaboration, developing business cases where they are in the interests of efficiency, effectiveness or public safety, through collaboration with Merseyside Police and NWAS, and as determined by the Blue Light Collaboration Programme Board. Opportunity assessments and reports will be undertaken against Shared Estate, Operations and Support Services.</p>	<p>Action Complete Q3</p>	<p>Target Date:</p> <p>March 2023</p>

QUARTER 3: SERVICE PLAN REPORT

<p>FP/22/23/1.3</p>	<p>To continue to review operational risk information, including the conversion of MFRS Site Specific Risk Information (SSRI) onto the new Community Fire Risk Management Information System (CFRMIS) platform.</p>	<p>3.1 Continue with the development of new SSRI strategy</p> <p>3.2 Continue to assess the CFRMIS systems to include SSRI</p> <p>3.3 Deliver the necessary training to all personnel.</p>	<p><u>January - March 2023 update</u></p> <ul style="list-style-type: none"> ⇒ PORIS (provision of operational risk information system) scoring mechanism has been finalised and formally approved. Presented to Operations Board January 2023. ⇒ Liverpool John Moore’s University performed an independent review on the new PORIS process. ⇒ Target 1 and 2 assessments have been included in Station Plans and are to be completed by 31 Mar 2024. <p>This work will continue in 2023/24. Preparedness will work with Protection and Prevention to deliver Operational Preparedness Functional Plan 2023/24 action No 7; To launch a new risk information module In CFRMIS</p>	<p>Target Date:</p> <p>March 2023</p>
<p>FP/22/23/1.4</p>	<p>To maintain and build upon our Her Majesties Inspector of Constabularies and Fire and Rescue Services (HMICFRS) inspection report of outstanding for responding to major and multi-agency incidents. We will implement a comprehensive review of the Incident Command Unit, Operational Support Room (OSR), and Strategic Command Group/Tactical Command Group (SCG/TCG) Support whilst continuing to embed Resilience Direct (RD) throughout the organisation.</p>	<p>4.1 Review the current Incident Command facilities.</p> <p>4.2 Research incident command software and facilities.</p> <p>4.3 Review options to provide support to Tactical Command Group (TCG) and Strategic Command Group (SCG) including out of hours provision.</p>	<p><u>January - March 2023 update</u></p> <ul style="list-style-type: none"> ⇒ Operational Support Room AV Upgrade work progressing <p>Action complete</p> <p>This work will be built upon in 2023/24. Operational Preparedness Functional Plan 2023/24 No 6; Invest in Innovative Practice and Modern Technology - will focus upon software to support commanders on scene and remotely.</p>	<p>Target Date:</p> <p>March 2023</p>
<p>FP/22/23/1.5</p>	<p>The continued implementation of the approved 5-year Transport Asset Management Plan and progress the transport strategy recommendations,</p>	<p>5.1 Implement recommendations from the Strategic Estates Group.</p>	<p><u>January - March 2023 update</u></p>	<p>Target Date:</p> <p>March 2023</p>

QUARTER 3: SERVICE PLAN REPORT

	to start to deliver against Government 2030 Green Plan and work with internal and external partners to progress the MFRS move to alternative fuelled vehicles across the MFRS fleet.	5.2 Research alternative fuelled vehicles to gain best value for MFRS fleet replacement	<p>⇒ Petrol Hybrid response vehicles are being procured.</p> <p>This work will continue in 2023/24 as part of the Service-wide delivery of a Net Zero plan Operational Preparedness Functional Plan 2023/34 No 10; Help Build a Sustainable Fire & Rescue Service for the Future.</p>	
FP/22/23/1.6	Introduce a High Reach Extendable Turret (HRET) fire engine vehicle at St Helens	<p>6.1 Specialist Appliances Group, to draw up HRET vehicle specification.</p> <p>6.2 Procure the HRET vehicle based on the specification from Specialist Appliances Group.</p> <p>6.3 Create and implement HRET training.</p>	<p><u>January - March 2023 update</u></p> <p>⇒ Delivery of vehicle expected in November 2023 then the familiarisation training can be delivered</p> <p>Action complete</p>	<p>Target Date:</p> <p>March 2023</p>
FP/22/23/1.7	The procurement of a 45m Combined Platform Ladder following the Grenfell Tower Recommendations.	<p>7.1 Procure the CPL based on the specification from the Specialist Appliances Group.</p> <p>7.2 Create and implement familiarisation training</p>	<p><u>January - March 2023 update</u></p> <p>⇒ Workshop staff trained on Combined Platform Ladder (CPL) Feb/Mar 2023</p> <p>⇒ Operational Crews training being arranged. CPL will be "on the run" in 2023/24</p> <p>Action complete</p>	<p>Target Date:</p> <p>March 2023</p>
FP/22/23/1.8	Review the Research & Development (R&D) process to ensure Firefighters are fully engaged and informed ensuring MFRS Firefighters have the most up to date kit and equipment to keep them safe.	<p>8.1 Review the current R&D process.</p> <p>8.2 Align the R&D process to include Significant incident feedback.</p> <p>8.3 Publish and promote the new process</p>	<p><u>January - March 2023 update</u></p> <p>⇒ New Research & Development portal area requested but subject to new sharepoint platform - estimated launch will be July 2023</p>	<p>Target Date:</p> <p>March 2023</p>

QUARTER 3: SERVICE PLAN REPORT

			Action complete when SharePoint Online upgrade is complete.	
FP/22/23/1.9	Respond to Her Majesties Inspectorate of Constabularies and Fire and Rescue Services (HMICFRS) observation, to deliver practical training to Fire Control Staff on fire survival guidance.	<p>9.1 Review the current fire survival guidance eLearning and create a practical module to deliver to all Fire Control Staff.</p> <p>9.2 Create a training plan to deliver fire survival guidance to all staff in Fire Control.</p> <p>9.3 Review the current Fire Control training planner and introduce practical training across a number of incident types to support competency and include a command assessment process for Fire Control Managers.</p> <p>9.4 Embed an assurance program to review training standard and competency.</p>	<p><u>January - March 2023 update</u></p> <p>Action Complete</p>	<p>Target Date:</p> <p>March 2023</p>

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OPERATIONAL RESPONSE:				
FP/22/23/2.1	Enhance the effectiveness and efficiency of the retained recall process across all operational areas to include station staff, specialist assets, flexi duty senior managers and Fire Control. Ensure the process provides a clear, pragmatic response that considers not just the initial activation but the further impact of staff welfare and appliance availability until the return to normal business.	<p>1.1 Review current recall processes for all operational shift systems, flexi duty managers and Fire Control to identify issues. The review will include consultation with all relevant staff and TRM.</p> <p>1.2 Create recall and mobilisation strategies for all shift systems, which will be, bespoke to stations and complement specialists assets. The strategy will include the ongoing impact on staffing and appliance availability until incidents are concluded and normal business returns.</p> <p>1.3 Create Service Instruction with all details</p>	<p><u>January - March 2023 update</u></p> <p>⇒ Following the presentation of a report at the November Ops board, work will continue into the 2023-24 Response Functional Delivery Plan to resolve issues relating to :</p> <ol style="list-style-type: none"> 1. Retained resource 2. Compensatory rest <p>Staff working under retained arrangements are subjected to extended mobilisation periods either at the</p>	<p>Target Date:</p> <p>March 2023</p>

QUARTER 3: SERVICE PLAN REPORT

		<p>in addition, update Fire Control action plans to complement strategy. Create guidance sheet for all stakeholders, (TRM, station staff, Fire Control and Staffing Officers), and communicate through training sessions.</p> <p>1.4 Implement process and review.</p>	<p>incident scene, on their own station, or standing in.</p> <p>The recommended proposal will be that as the default position, the operating principle should be that if DCWTR / Hybrid or LLAR resources are mobilised (dependant on incident type and time) to an incident that wholetime resources should be deployed to replace the retained resource, as soon as practicably possible.</p> <p>⇒ The action required will be to update Fire control mobilising guidance and the recall to duty action plan to support the strategy.</p> <p>Work will continue into the 2023-24 Response Functional Delivery Plan</p>	
<p>FP/22/23/2.2</p>	<p>Improve the recall of retained staff by the introduction of the Callmy Application to enable a more intelligence led response that limits the impact on overall staffing and is more efficient in the activation of assets.</p>	<p>2.1. Review areas of business the Callmy Application will be implemented which will include operational staff, Fire Control and flexi duty managers. Consult with staff and identify numbers required for provision of handheld assets and application use. Produce a Service Instruction to complement the Callmy process.</p> <p>2.2. Arrange training for Fire Control and other stakeholders to support implementation of the Callmy Management Portal. Ensure the process complements revised action plans for retained activation.</p> <p>2.3. Implement the Callmy application for operational staff, fire control and flexi</p>	<p>⇒ Callmy is now live and operational All further actions are now seen as normal business.</p> <p>Action Complete</p>	<p>Target Date:</p> <p>March 2023</p>

QUARTER 3: SERVICE PLAN REPORT

		duty officers with supportive training, testing and review.		
FP/22/23/2.3	Expand the skills and knowledge of all operational staff by providing structured and pre-planned awareness training on the specialist assets, equipment and capability based at all stations as part of the IRMP 2021-24 implementation.	<p>3.1 Create bespoke session plans for awareness training on each of the specialist assets based at hybrid stations across the Service. Staff at host stations, supported by their Station Managers and E-learning modules, will Be responsible for facilitating the training. Content will be in collaboration with the Training & Development Academy and complement core training.</p> <p>3.2 Develop a two-year timetable that aims to capture all staff across the Service and takes account of other demands placed upon operational response training blocks.</p> <p>3.4 Implement the training programme with periodic review by the Operational Assurance Team and home Station Manager and create a recording process for management of ongoing training.</p> <p>3.5 Once content is assured, embed programme as normal business.</p>	<p><u>January - March 2023 update</u></p> <p>⇒ 3.1 e-Learning modules continue to be completed by Operational Crews attending Awareness Sessions at City Centre and Wallasey.</p> <p>⇒ 3.2 Every appliance across MFRS will have attended POD Awareness Training at City Centre, Wallasey and St Helens by July 2023.</p> <p>⇒ 3.3 Periodic review of Awareness Training Sessions at City Centre, Wallasey and St Helens commenced in January, each have had one visit from the Operational Assurance Team so far. Each station will be subject to 4 reviews over the course of 2023 to monitor and record appropriate delivery by Operational Crews. The results are recorded in the OSHEN's system and will be utilised to produce a final annual report at the end of 2023.</p> <p>This work will continue into the 2023-24 Response Functional Delivery Plan</p>	<p>Target Date:</p> <p>March 2023</p>
		4.1 Arrange input from People and Organisation Development (POD) to all	January - March 2023 update	Target Date:

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<p>FP/22/23/2.4</p>	<p>Enhance knowledge and understanding of the new Leadership Message for station based operational staff. Input will include exposure NFCC Code of Ethics, Service Values, ED&I, coaching and mentoring. The information will provide support to staff for both career progression and improved personal performance.</p>	<p>senior managers within Response to confirm understanding of the Code of Ethics, Leadership Message, Values, coaching and mentoring. Arrange a coaching session for those managers who have not had exposure to the process. Arrange the colours training for the Response senior management group.</p> <p>4.2 Create a presentation to be delivered to all operational staff by the Station Manager; all Watch and Crew Managers will receive this input on a one to one contact to ensure full understanding. Arrange colours training via POD for all operational staff.</p> <p>4.4 Arrange for a coaching session for all managers with option for any firefighters that ask for support to participate. Coaching should support work objectives for station plan and personal/professional development.</p> <p>4.5 Review process through engagement session with POD, coaches and Response senior management.</p>	<p>⇒ People and Organisational Development (POD) have now issued Positive Action guidance and a toolkit to assist Operational crews. Moving forward into the Functional delivery plan 2023-24, Operational crews will be expected to host:</p> <ol style="list-style-type: none"> 1. Career led events day 2. Support a Have –a-go Hub day 3. Host a station Open day <p>⇒ The first stage of the required pre-planning has been carried out on the Wirral. Command peer leads are presenting the Positive Action toolkit to each Command group at the Friday meeting. A workflow chart has been created.</p> <p>⇒ This will complete 2 of the 3 Station Community Events. The final being an Open Station Day, similar to that hosted by Saughall Massie.</p> <p>This work will continue into the 2023-24 Response Functional Delivery Plan</p>	<p>March 2023</p>
<p>FP/22/23/2.5</p>	<p>Implement over border exercising at a local level between stations sharing County borders with neighbouring Services to support the Memorandum of Understanding (MoU) signed with Lancashire and Greater Manchester Fire & Rescue Services. Explore if</p>	<p>5.1 Make contact with neighbouring Station Managers to identify the grouping of stations for over border collaboration. Identify incident types that will be the initial focus of training exercises via historic data capture. Review MoU and update to include MFRS grouping with neighbouring Counties.</p>	<p>January-March 2023 Update:</p> <p>⇒ Operational Response team manage the initiative which is now fully embedded and seen as normal business across all Cross border stations, Their MFRS</p>	<p>Target Date:</p> <p>March 2023</p>

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	<p>this agreement can be extended to Cheshire FRS.</p>	<p>5.2 Make contact with neighbouring Station Managers to identify the grouping of stations for over border collaboration. Identify incident types that will be the initial focus of training exercises via historic data capture. Review MoU and update to include MFRS grouping with neighbouring Counties.</p> <p>5.3 Liaise with TDA for supportive guidance and arrange joint training on relevant incident types.</p> <p>5.4 Review process and feedback to Response managers and TDA. Embed process as normal business and create exercise planner.</p>	<p>neighbouring stations and neighbouring FRS'</p> <p>To date MFRS have conducted:</p> <p>Northwest Cross Border Station Familiarisation – 11 EN1 (multi pump brief and notification form) Exercise – 7 Level 3 Informal training – 6 Level 4 COMAH (Control of Major Accident Hazards) exercises - 1</p> <p>NW border training is an objective within the new functional delivery plan 2023-24. All activity will be assured and monitored via the Portal recording system and Operational Response</p> <p>Action Complete</p>	
<p>FP/22/23/2.6</p>	<p>Improve access to hazard and risk information to support firefighter safety at operational incidents. This will be achieved by the transition to the Community Fire Risk Management Information System (CFRMIS) software, which will provide an efficient procedure to gather, process and access risk information. Revision of the SSRi scoring methodology will align with National Operational Guidance and see the introduction of the Provision of Operational Risk Information System (PORIS risk assessment).</p>	<p>6.1 Introduce a trial with a single station to use the PORIS risk assessment in a live environment. The trial will be facilitated by officers attached to the CFRMIS project and supported by operational staff.</p> <p>6.2 Introduce a trial with a single station to use the PORIS risk assessment in a live environment. The trial will be facilitated by officers attached to the CFRMIS project and supported by operational staff.</p> <p>6.3 During the three month trial period, Operational Intelligence will deliver training to all remaining stations on SSRi and PORIS risk assessment in preparation for service wide implementation and will be supported by Response station based managers.</p>	<p><u>January - March 2023 update</u></p> <p>⇒ After a successful trial at Bromborough, a training planner has been set up by Preparedness with training to be rolled out across all stations.</p> <p>⇒ Stations are split into 5 groups and will run between April and June. Senior Officers will also receive training into PORIS (Provision of Operational Risk Information) delivery.</p> <p>This work will continue into the 2023-24 Response Functional Delivery Plan</p>	<p>Target Date: March 2023</p>

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6.4 Following the training and trial period, roll out to all locations will be made simultaneously and PORIS will run consecutively with SSRI. PORIS recording will be factored as a performance indicator through the Performance Management Group (PMG) and be measured/monitored by Service Delivery.

HEALTH & SAFETY/ OPERATIONAL ASSURANCE:HE

FP/22/23/2.7

Enhance the safety of our firefighters to limit exposure to toxic fire effluents and build upon current procedures to embrace latest reports and recommendations to achieve industry 'best practice'. The work will look to educate staff and support greater awareness and understanding of the risks associated with fire effluents, which will influence behaviour on station, in the training environment and at operational incidents. Commitment will be given to regional collaboration work on contaminants to ensure all learning is shared.

- 7.1 Engage with staff at the TDA and station to gather information and opinion on current processes and procedures. H&S Team to work with suppliers to identify a suitable external storage facility for contaminated kit. Conduct a survey of all stations and the TDA to identify a location for contaminated kit bins to be located and work with Estates for installation timeframe.
- 7.2 Produce a professional suite of literature/posters to support 'best practice' activity for managing firefighter contamination in line with NFCC national messages i.e. 'Clean is the new tough', 'Shower in the hour'. These will be displayed at all locations and complement the training delivered at the TDA and through eLearning.
- 7.3 Work with TDA department managers to embed all learning as part of input to crews during all training and refine the process for effective FF contamination management when attending fire related training. Newly developed eLearning package (Functional Plan action 2021/22) will be embedded in the Training Planner and completed by all

January - March 2023 update

- ⇒ **7.1** Twenty-five contaminated fire kit containers including signage have been fitted. The technical note and Risk Assessment has been completed and is available on the portal. Guidance has been sent to all Stations Managers and Stations sign posting them to the guidance.
- ⇒ **7.2** A poster campaign has been produced by corporate comms. The Posters have been sent to all stations with guidance sent via email to all Station Mangers and all Stations.
- ⇒ **7.3** The learn pro has been Quality Assured by the Health and Safety Department and HAZMAT department. The Learn Pro is now live.
- ⇒ **7.4** The HAZMAT department has created a video instructional aid for post fire decontamination. The Health and Safety and HAZMAT department will work closely together to produce Fire Contaminants procedures during the first quarter of the 2023/2024 functional

**Target
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2023**

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		<p>staff.</p> <p>7.4 Enhance post-incident decontamination procedures by creating instructional aids i.e. videos/posters etc. and monitor compliance via OA attendance at operational incidents.</p>	<p>plan. This will include the produced video aid.</p> <p>This work will continue into the 2023-24 Response Functional Delivery Plan</p>	
<p style="text-align: center;">FP/22/23/2.8</p>	<p>Response to HMICFRS Report action: The Service should assure itself that it has procedures in place to record important operational decisions made at incidents, and that these procedures are well understood by staff.</p>	<p>8.1 The Operational Assurance Team (OAT) will liaise with the OPRT and the Command Department to confirm and understand current procedures in place to record operational decisions and offer support if they are in need of review from information/learning gathered from operational incidents.</p> <p>8.2 The OAT will support communication of procedures to operational crews and, if required, create literature to ensure understanding.</p> <p>8.3 Review of understanding to be provided through the operational assurance programme and monitoring of incidents.</p> <p>8.4 Process to be reviewed with information provided to OPRT and the Command Department to continue the learning cycle.</p>	<p><u>January - March 2023 update</u></p> <p>⇒ A thorough internal review of decision logging, operational discretion and new technologies has been conducted, working collaboratively with Operational Preparedness. Findings and recommendations were presented to the Operations Board, which has led to a programme of change aimed at enhancing our awareness, understanding, and application of these areas. Through continuous monitoring of the Operational Assurance Team, positive progress has been made deliverables achieved.</p> <p>Going forward in Functional Delivery Plan 2023/2024: We will continue to keep Operational Discretion and Decision logging as areas of interest and focus for the Operational Assurance team. This will be monitored via the debrief process and via morning Operational Assurance Meetings. The use of technology will be further progressed to support stations to be more efficient and effective in delivering their station plan. This will include providing stations with the information and guidance to enable performance management using the PIPS performance management system. Monitoring performance around the use of PIPS via 'Spotlight on Performance' to identify and build on good practices/identify improvements.</p>	<p style="text-align: center;">Target Date:</p> <p style="text-align: center;">March 2023</p>

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<p>FP/22/23/2.9</p>	<p>Response to HMICFRS Action: During reality testing, understanding of operational discretion...and use of decision logging varied</p>	<p>9.1 The Operational Assurance Team (OAT) will liaise with the Operational Performance Review Team (OPRT) and Command Department to confirm and understand current procedures and training in place in regards to understanding of operational discretion. Review will be undertaken on when this has been recorded at operational incidents.</p> <p>9.2 The Operational Assurance Team (OAT) will liaise with the OPRT and the Command Department to confirm and understand current procedures and training in place in regards to understanding of operational discretion. Review will be undertaken on when this has been recorded at operational incidents.</p> <p>9.3 Review of understanding to be provided through the operational assurance programme and monitoring of incidents.</p> <p>9.4 Process to be reviewed with information provided to OPRT and the Command Department to continue the learning cycle.</p>	<p><u>January - March 2023 update</u></p> <p><u>The update for 2.8 above also applies to this action.</u></p>	<p><i>Target Date:</i></p> <p><i>March 2023</i></p>
<p>FP/22/23/2.10</p>	<p>Process to be reviewed with information provided to Operational Performance Review Team (OPRT) and the Command Department to continue the learning cycle.</p>	<p>10.1 The OAT to undertake review of new technologies and what has been implemented on station to identify areas of focus. Complete staff survey to identify areas of concern.</p> <p>10.2 Review competence and understanding of staff to be provided through the operational assurance programme and monitoring of incidents. Arrange additional input and supportive training where required.</p>	<p><u>January - March 2023 update</u></p> <p><u>The update for 2.8 above also applies to this action.</u></p> <p>to a programme of change aimed at enhancing our awareness, understanding, and application of these areas. Through continuous monitoring of the Operational Assurance Team, we have made positive</p>	<p><i>Target Date:</i></p> <p><i>March 2023</i></p>

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		<p>10.3 Feedback to relevant stakeholders on findings to support embedding technologies in the operational environment.</p> <p>10.4 Monitor and review.</p>	<p>progress and achieved the deliverables set out at the start of the plan.</p>
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PEOPLE & ORGANISATIONAL DEVELOPMENT:

<p>FP/22/23/3.1</p>	<p>To develop, expand and lead on the delivery of the People Plan for 2021-24.</p>	<p>1.1 To strengthen leadership and line management to support organisational change and improved community outcomes</p> <p>1.2 To provide excellent training and education to ensure continuous improvement of service to the public.</p> <p>1.3 Maximise the wellbeing of our staff to create a safe environment where people are fulfilled productive and challenged</p> <p>1.4 Developing cultural values, a behaviour which makes MFRS a great place to work</p> <p>1.5 Improve our ability to provide good service by diversifying our workforce and creating a fair and equal place to work. Staff at all levels reflect the communities we serve.</p> <p>1.6 Adopting ways of working that response to service needs.</p>	<p><u>January - March 2023 update</u></p> <p>The actions within the People Plan attributed to this year have been completed.</p> <p>Some items are part of a continuous delivery and will be revised and adapted into the revised People Plan. This will be carried forward to the POD Functional Plan 23-24</p>	<p>Target Date:</p> <p>March 2023</p>
<p>FP/22/23/3.2</p>		<p>2.1 To work with external provider to deliver a programme of organisational training and to embed the Leadership message in addition, revised values.</p> <p>2.2 To review all People and Organisational</p>	<p><u>January - March 2023 update</u></p> <p>⇒ The work for this year's phase of implementation has been completed.</p>	<p>Target Date:</p> <p>March 2023</p>

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	<p>To implement and embed the organisational Leadership message with revised values</p>	<p>Processes and procedures to build in and embed the revised Values and Leadership message.</p> <p>2.3 To work with all Directorates to support their implementation of the Values as appropriate</p>	<ul style="list-style-type: none"> ⇒ The leadership message has been complemented by the publication and communication of a set of leadership behaviours which will continue to be further embedded across people processes. ⇒ The Leadership Message is now an integral part of appraisals and has been integrated & tested within recruitment and selection processes including Area Manager selection process. ⇒ Work in relation to Station based delivery, further adoption into recruitment processes will begin soon, and the Training for POD members so the organisation becomes self-sufficient in the evaluation process begins in August 23. <p>This work will continue into the 2023-24 POD Functional Delivery Plan</p>	
<p>FP/22/23/3.3</p>	<p>To deliver a comprehensive workforce plan, working with functional leaders to ensure our entire workforce is effective, resilient and supported by realistic succession plans.</p>	<p>3.1 To work with functional leaders to ensure each area has a workforce plan and is able to understand the resourcing opportunities within their teams.</p> <p>3.2 To work with functional leaders to ensure any change management in their structural makeup is undertaken using best practice methodology to ensure those changes are effectively managed in addition, delivered in a cost effective manner.</p>	<p><u>January - March 2023 update</u></p> <ul style="list-style-type: none"> ⇒ A member of HR/People and Organisational Development has been allocated to each function of the Service to develop succession plans. <p>This work has been completed, and ensures a process is now fully embedded as business as usual for future planning</p> <p>Action Complete</p>	<p>Target Date:</p> <p>March 2023</p>
		<p>4.1 To continue to strengthen our relationships with the community and</p>	<p>January - March 2023 update</p>	<p>Target Date:</p>

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<p>FP/22/23/3.4</p>	<p>To recruit, develop and promote talent via apprenticeships, the gateway and continued positive action to ensure our workforce reflects the communities we service and demonstrates the values of the Service.</p>	<p>partners in order to attract talent and to build on our reputational brand through positive action, careers events and Have a Go days which demonstrate our position as an Employer of Choice.</p> <p>4.2 Expand the use of Social media and associated applications to ensure all vacancies are both understood and accessible to all applicants.</p> <p>4.3 Working with ICT /Corporate Communications to launch on-boarding technology to ensure candidates remain engaged and focused during the recruitment and selection processes.</p> <p>4.4 To work with Service Managers to ensure that the Service Values are demonstrated by supporting them in challenging unacceptable behaviour and recognising demonstration of the values and ground rules.</p> <p>4.6 To work with internal and external colleagues and partners to build a coaching and mentoring environment where our current and future leaders are developed to encourage an inclusive, diverse and creative mindset.</p> <p>4.7 To implement an accelerated development scheme to support organisational advancement to those identified as future leaders.</p>	<ul style="list-style-type: none"> ⇒ Work continues to build on the structures described above. ⇒ Station based recruitment days and Have a Go days have been organised and a further round are currently being planned. ⇒ Attendance has been oversubscribed, as taking recruitment into our communities has proven very popular. ⇒ A tool kit to support every station becoming involved in this process has been produced, and will be delivered to all station managers ⇒ A revision of Apprentice pay has been agreed and implemented to increase levels and make the roles more attractive ⇒ The work has been completed for this year, but all of the initiatives described above are business as usual and will be expanded and developed as appropriate to ensure all expectations in relation to recruitment are met. <p style="background-color: yellow; display: inline-block;">Action Complete</p>	<p>March 2023</p>
<p>FP/22/23/3.5</p>	<p>To maximise the physical and mental wellbeing of our people providing a high quality occupational health provision.</p>	<p>5.1 In collaboration with our workforce we will further develop initiatives to underpin best practice in terms of staff health and wellbeing and ensure that MFRS provides and timely and relevant interventions.</p> <p>5.2 We will maximise the physical and mental</p>	<p>January - March 2023 update</p> <ul style="list-style-type: none"> ⇒ This is a year on year delivery approach utilising a range of internal and external provision. This is now business as usual 	<p>Target Date:</p> <p>March 2023</p>

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		<p>wellbeing of our staff to create a healthier environment where people are engaged, productive and challenged in their work.</p> <p>5.3 In partnership with all our staff we will actively lead and promote equally the benefits of positive mental health and physical health and wellbeing and ensure our services become embedded as “normal business” for our workforce.</p> <p>5.4 To work with Managers to enable them to utilise the Service Capability and Absence and Attendance procedures to ensure that all employees are supported to perform to the best of their ability. This will be achieved via training and coaching of new and experienced Managers at their place of work in order to help them to choose appropriate management interventions available to them.</p>	<p>Action Complete</p>	
<p>FP/22/23/3.6</p>	<p>Continue to review and adapt all HR Systems and related technological interactions</p>	<p>6.1 To further develop the Page Tiger system to support and publicise all internal people issues</p> <p>6.2 To review all internal HR systems and continued interaction with other systems to increase efficiency</p>	<p>January - March 2023 update</p> <p>⇒ Work continues in obtaining a new case management system, and the expansion of Page Tiger system to support and publicise all internal people issues. The Authority will next year look to renew its HR and Finance system</p>	<p>Target Date:</p> <p>March 2023</p>
<p>FP/22/23/3.7</p>	<p>Enhance and develop Equality, Diversity and Inclusion further for the organisation, staff, partners and services we provide</p>	<p>1.1 Introduce a revised Equality Impact Assessment process</p> <ul style="list-style-type: none"> • Introduce a robust process to undertake EIA’s and review actions as a result • Develop guidance and training <p>1.2 Produce an Equality and Diversity Action Plan</p> <ul style="list-style-type: none"> • Develop an ED&I action plan • Link to service delivery plan 	<p>January - March 2023 update</p> <p>Success within the current year include</p> <ol style="list-style-type: none"> (1) the response to the London culture Report (2) Implementation of the initial HMI actions in relation to culture (3) Design of the Mersey Fire version of Just Culture, ready for consultation 	<p>Target Date:</p> <p>March 2023</p>

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		<ul style="list-style-type: none"> • SMART objectives • Timelines • ED&I Risk Analysis • Include staff survey actions <p>1.3 Review ED&I Monitoring Data within the Service</p> <ul style="list-style-type: none"> • Develop Policy/SI • Protection data • Prevention data • POD data • Introduce ethnicity pay gap reporting <p>1.4 Embed Inclusive Leadership</p> <ul style="list-style-type: none"> • Unconscious Bias • CMI – leadership development programme • Mentoring/Coaching • Reverse mentoring • Masterclasses • Clear accountability <p>1.5 Undertake Disability Confident Peer Review to Achieve Level 3 Award</p> <p>1.6 Further develop our ED&I Resource Library</p>	<p>(4) Delivery of a strong equalities plan</p> <p>(5) Development of internal staff led Diversity and inclusion training</p> <p>(6) Review and enhancement of the scope and role of staff networks</p> <p>(7) Roll out of reverse mentoring linking SLT members with members of underrepresented groups.</p> <p>(8) Design and implementation of revised EIA process</p> <p>(9) Socio economic framework developed and reporting to commence by March 2024</p> <p>(10) Disability Confident level 3 application in draft form</p> <p>(11) Commencement of bystander training</p> <p>⇒ 1.1 This is a year on year piece of work. Complete</p> <p>⇒ 1.2 Complete</p> <p>⇒ 1.3 Work continues and will carry forward to the POD Functional Plan 23-24</p> <p>⇒ 1.4 Complete</p> <p>⇒ 1.5 Work continues and will carry forward to the POD Functional Plan 23-24</p> <p>⇒ 1.6 Work continues and will carry forward to the POD Functional Plan 23-24</p>	
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PREVENTION:

<p>FP/22/23/4.1</p>	<p>Continue to deliver Home Safety through intelligence target led activity.</p>	<p>1.1 We will further seek to professionalise prevention activity and align our activity to the developing NFCC work stream regarding a Person-Centred Approach to Home Safety.</p> <p>1.2 As the Person-Centred approach is adopted across the sector, we will train and develop our staff in line with standardised requirements to develop a competent, professional workforce to ensure we achieve this standard.</p> <p>1.3 To enable those who would not normally access our services to do so, we will introduce and develop the Online Home Fire Safety Check.</p> <p>1.4 We will quality assure all Home Safety activity utilising Station Managers for operational crews' visits and Prevention Team managers for advocate visits and subsequently evaluate effectiveness in line with the evaluation framework being developed at a national level. This will also include assurance against the introduction of the new MIS (CFRMIS).</p> <p>1.5 We will continue to review existing performance management frameworks to support greater effectiveness and to improve quality of outcomes.</p> <p>1.6 We will work flexibly and creatively both internally and with our key partners across all five Local Authority areas, to deliver meaningful Station Based Campaigns to support delivery of our strategy.</p> <p>1.7 We will actively contribute to more robust and broader Fire Prevention messaging through engagement with our Corporate</p>	<p><u>January - March 2023 update</u></p> <ul style="list-style-type: none"> ⇒ HFSC targets achieved by crews ⇒ Older persons day evaluation completed and learning taken forward for planning group for 2023/24 ⇒ Station manager QA process revised and reinvigorated <p>HFSC video and LearnPro will be carried over to the 2023/24 Functional Delivery Plan</p>	<p>Target Date:</p> <p>March 2023</p>
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		Communications department and media outlets pan-Merseyside.		
FP/22/23/4.2	Continue to deliver the Community Safety Strategy (2020 - 2021) that encapsulates Arson, Road & Water Safety and Youth Engagement.	<p>2.1 We will align our strategy and interventions to partners place based plans to ensure the most effective outcomes including use of assets and resources.</p> <p>2.2 We will continue to deliver annual and seasonal campaigns, such as Spring watch and Bonfire Plan.</p> <p>2.3 We will monitor and respond if there are increased tensions that may occur because of hate crime or terror related incidents.</p> <p>2.4 Road Safety Education will focus on the newly published Merseyside Road Safety Partnership Plan. Our interventions will be those aged 18 -24 years and those identified as part of Youth Offending (Restorative Practice).</p> <p>2.5 MFRS will remain an active and engaged stakeholder within the Merseyside Water Safety Partnership and support its engagement strategy.</p> <p>2.6 MFRS Incident Investigation Team will continue to develop its adopted approach to ISO accreditation and work in support of meeting the standards expected by Forensic Science Regulator.</p>	<p><u>January - March 2023 update</u></p> <ul style="list-style-type: none"> ⇒ Monthly campaigns have been developed and will be rolled out from April 2023. There will be 12 campaigns in total with 2 in each of the local districts across Merseyside. ⇒ Merseyside Water Safety Forum continues to be chaired by MFRS Water Safety lead. Development of a regional meeting is in progress and will be the first of its kind in the Country. ⇒ MFRS continue to work with Police colleagues across the Districts to assist with Clear/Hold/Build initiatives. ⇒ Staywise continues to be reviewed and presentations quality assured by the central team. MFRS SPoC is inviting Staywise national lead to Merseyside to present to Prevention staff an overview of Staywise and its products. ⇒ Incident Investigation Team are continuing to work towards ISO accreditation. Visit from the Home office is due in May 2023 to look at how the process can be simplified. 	<p>Target Date:</p> <p>March 2023</p>
FP/22/23/4.3	Continue to support a wide range of Children and Young People Programmes developing our activity in line with NFCC Youth Engagement Framework.	<p>3.1 Youth Engagement will continue to be an active and engaged stakeholder in the development of NFCC Youth Engagement work streams.</p> <p>3.2 MFRS are represented on a focus group to support the introduction and</p>	<p><u>January - March 2023 update</u></p> <ul style="list-style-type: none"> ⇒ Youth engagement (YE) structure to be reviewed and meeting with Area Manager Prevention and Finance to understand the costings for 2023-2024. 	<p>Target Date:</p> <p>March 2023</p>

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		<p>implementation of NFCC Youth Engagement Competence and Training Framework: Ready to Engage.</p> <p>3.3 MFRS will contribute to the NFCC recommendation to reframe FRS's Early Intervention provision – Early Intervention Implementation Framework Proposal.</p> <p>3.4 YE will continue to support the Community Safety Strategy (2020 - 2024) and contribute to the seasonal campaigns such as the Bonfire Plan.</p>	<ul style="list-style-type: none"> ⇒ Beacon Manager liaising with National Fire Chiefs Council (NFCC) Early Intervention Lead to review and evaluate the framework to ensure that it is fit for purpose for the activities being delivered by MFRS ⇒ Youth engagement contributing to Community Safety Strategy by attending campaigns and raising awareness of the YE interventions and programmes. <p>This work will continue into the 2023-24 Prevention Functional Delivery Plan</p>	
<p>FP/22/23/4.4</p>	<p>Continue to embed and review safeguarding throughout all areas of the Service.</p>	<p>4.1 Following the introduction and completion of Level 1 Safeguarding Training, MFRS will introduce a Safeguarding Training Competency that will ensure staff are trained to the appropriate level relevant to their role.</p> <p>4.2 In respect of 3.1, bespoke training packages such as Modern Slavery and Domestic Abuse will be delivered to ensure that all staff are able to identify the signs of abuse and report appropriately.</p>	<p><u>January - March 2023 update</u></p> <ul style="list-style-type: none"> ⇒ Modern Slavery Training continues to be delivered for Prevention, Protection and Youth Engagement staff in the first instance. Discussions to be held with Ops Response regarding appropriate role out to Operational Crews. ⇒ Safeguarding Training arranged for SLT for 18th September 2023 and appropriate training to be implemented for GM/SM. 	<p>Target Date:</p> <p>March 2023</p>
<p>FP/22/23/4.5</p>	<p>We will enhance how we evaluate our role to understand its effectiveness and benefit to the public through all of our partnership working.</p>	<p>We will enhance how we evaluate our role to understand its effectiveness and benefit to the public through all of our partnership working.</p>	<p><u>January - March 2023 update</u></p> <ul style="list-style-type: none"> ⇒ A survey that was sent out and results have been reviewed. A review of the results will take place with results analysed for improvements. ⇒ Meeting to be scheduled for Prevention Management Team to look at how Prevention work will be evaluated in the future, a view to accessing support from Liverpool University will be considered. 	<p>Target Date:</p> <p>March 2023</p>

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			This work will continue into the 2023-24 Prevention Functional Delivery Plan	
FP/22/23/4.6	We will aim to align our current fire investigation procedures to national and international standards.	<p>6.1 MFRS Incident Investigation Team will continue to develop its adopted approach to International Organisation for Standardisation (ISO) accreditation and work in support of meeting the standards expected by Forensic Science Regulator.</p> <p>6.2 Incident Investigation Team (IIT) officers will work towards Tier 2 fire investigation accreditation, which will align to ISO accreditation.</p> <p>6.3 All MFRS Watch Managers and Crew Managers will complete Tier 1 accredited training which will align to ISO accreditation</p>	<p>January - March 2023 update</p> <ul style="list-style-type: none"> ⇒ Training of junior officers in Tier 1 fire investigation continues with cohort 3 nearing the end of their course. ⇒ Work on gaining ISO accreditation continues with inspections occurring throughout 2023. ⇒ A report has been compiled to look at Incident Investigation Team (IIT) as a team and what work they carry out on behalf of the Authority. Update in relation how the team will operate going forward will be provided to ACFO for consideration to approve. <p>This work will continue into the 2023-24 Prevention Functional Delivery Plan</p>	<p>Target Date:</p> <p>March 2023</p>
FP/22/23/4.7	Develop Information Sharing Agreements with key stakeholders to support improved outcomes for vulnerable people.	<p>7.1 Review existing ISA's for accuracy and relevance.</p> <p>7.2 Collaborate with health partners to review how we can utilise the Combined Intelligence for Population Health Action (CIPHA) data to target the most vulnerable people in our communities.</p>	<p>January - March 2023 update</p> <ul style="list-style-type: none"> ⇒ Work continuing with Department of Health (Liverpool City Council) and the Civic Data Cooperative (University of Liverpool) to receive the Combined Intelligence Data for Population Health Action (CIPHA) data. Pilot area to be identified and delivery data to be evaluated to understand the relevance and value of the data (i.e. are we visiting the right people, increase in high risk referrals from Operational Crews). <p>This work will continue into the 2023-24 Prevention Functional Delivery Plan</p>	<p>Target Date:</p> <p>March 2023</p>
				Target Date:

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<p>FP/22/23/4.8</p>	<p>Embed CFRMIS (Community Fire Risk Management Information System) within all Prevention activity and explore other areas of new technology in line with NFCC Person Centred Approach</p>	<p>8.1 Review the introduction of CFRMIS for Operational Crew HFSC delivery via an online survey to receive feedback on initial implementation.</p> <p>8.2 Develop the CFRMIS triage system for Fire Service Direct (FSD) for incoming referrals and inbound and outbound telephone calls.</p> <p>8.3 Develop the CFRMIS Safe and Well Form to ensure that Vulnerable Persons Advocate are able to complete the visit electronically and any onward referrals are sent immediately.</p> <p>8.4 We will work with NFCC and national external partners to close any gaps in terms of communities accessing our Service. This will include development and embedding of the Online Home Fire Safety Check (OHFSC) for those who are difficult to reach.</p>	<p><u>January - March 2023 update</u></p> <p>Action Complete</p>	<p>March 2023</p>
<p>FP/22/23/4.9</p>	<p>Revise the risk management process (RM1) and introduce a new protocol, to assist Prevention teams and operational staff.</p>	<p>9.1 Review the RM1 process to ensure that the information recorded on Vision Boss is relevant and accurate.</p> <p>9.2 Ensure all RM1 submissions are incorporated into the Prevention revisit strategy, which will allow for the records to remain relevant and accurate.</p> <p>9.3 Review the RM1 codes to ensure that they are fit for purpose and easily understood.</p>	<p><u>January - March 2023 update</u></p> <p>⇒ Prevention have reviewed the RM1 (risk management) process for Safe and Well visits. MFRS to look at how the RM1 from Operational Crews are quality assured, reviewed and managed.</p> <p>Action complete</p>	

PROTECTION:				
				Target Date:

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<p>FP/22/23/5.1</p>	<p>Resource and support operational response</p>	<p>1.1 Develop fire safety and fires in buildings training packages for operational crews to be hosted on MFRA E learning platform, with specific focus on:</p> <ul style="list-style-type: none"> ○ Relevant Legislation ○ Building Construction ○ Facilities for firefighting in buildings ○ Use of firefighting facilities <p>1.2 Develop an accredited fire safety qualification for operational firefighters</p> <p>1.3 Underpin learning by developing a suite of videos to support operation crews in relation to:</p> <ul style="list-style-type: none"> ○ Ventilation and extraction systems ○ Identification and operation of firefighting lifts. ○ Interrogation of alarm and detection systems. <p>1.4 Provide an Unmanned Aircraft System to support incident management and protection activity, in alignment with the CAA requirements.</p> <p>1.5 Provide statutory protection activity and emergency response tactical advice at all times.</p>	<p>January - March 2023 update</p> <ul style="list-style-type: none"> ⇒ Necessary elements to support e-learning have been delivered. Additional items will now be provided to supplement these items as part of the 2023/24 functional plan. ⇒ Protection Response Officer cadre is now fully staffed with drone and technical fire safety advice readily available to operational crews. <p>Action complete</p>	<p>March 2023</p>
<p>FP/22/23/5.2</p>	<p>Enhance our regulatory activity via review and development</p>	<p>2.1 Review the Premises Risk Model methodology to inform the Risk Based Inspection Programme, and enable evaluation of effectiveness, efficiency and impact on Protection activities.</p> <p>Implement a fire safety concerns reporting mechanism for employees to feedback any new or emerging information or risks about buildings as a result of them carrying out their duties, such as operational incidents and SOFSA.</p>	<p>January - March 2023 update</p> <ul style="list-style-type: none"> ⇒ Premises risk model use has been replaced with a revised and updated Risk Based Inspection Programme (RBIP) methodology that is more intelligence driven in its approach. ⇒ Internal and public facing fire safety concerns platforms are in place and are being used. 	<p>Target Date:</p> <p>March 2023</p>

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		<p>Implement a fire safety concerns reporting mechanism for members of the public to feedback any new or emerging information or risks about buildings.</p> <p>Align MFRA doctrine to the changes to legislation in relation to Fire Safety and Building Safety, and engagement with the Building Safety Regulator requirements for the Gateway system</p>	<p>⇒ All documentation has been revised to include references to new legislation. A broader review of all directorate doctrine is scheduled as part of the 2023/24 functional plan.</p> <p>Action complete</p>	
FP/22/23/5.3	Ensure departmental structure, training, competence and capacity is suitable in the context of risk, demand and vulnerability	<p>3.1 Review and develop directorate structure to ensure a sustainable and competent workforce, through succession planning for green and grey book posts for all protection activity</p> <p>Adopt NFCC Competency Framework and Accreditation for Fire Safety Regulators, with entry onto the Contextualised Auditors Register, attaining entry to the Engineering Council.</p> <p>Ensure staff development and competence is monitored and recorded, through a quality assurance framework</p> <p>Provide ongoing CPD to staff, making use of the LABC/NFCC website resources.</p> <p>Provide safeguarding training bespoke to modern slavery and human trafficking.</p> <p>Ensure Fire Protection Standards are implemented and recorded on the associated toolkit.</p>	<p>Action complete Q3</p>	<p>Target Date:</p> <p>March 2023</p>
FP/22/23/5.4	Develop a cross functional, single platform, Management Information System	<p>Implement Community Fire Risk Management Information System (CFRMIS) application with the associated modules for:</p> <ul style="list-style-type: none"> ○ Protection ○ Prevention ○ Preparedness 	<p>January - March 2023 update</p> <p>⇒ The Prevention and Protection elements are fully functional. Protection will</p>	<p>Target Date:</p> <p>March 2023</p>

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			<p>support Preparedness in the implementation of their module and this has been included in the 2023/24 functional plan.</p> <p>Action Complete for Protection and Prevention</p>	
FP/22/23/5.5	Implement the requirements of the Grenfell Tower Inquiry project	Implement the remaining elements of the GTI Analytic Tool in preparation for the release of the Phase 2 findings	<p>January - March 2023 update</p> <p>⇒ 43 of the 46 recommendations have been implemented. The remaining 3 relate to external influences within Home Office and regulatory provision and/or internal consultation with rep bodies. This element has been included in the 2023/24 functional plan where it will be fully discharged.</p>	<p>Target Date:</p> <p>March 2023</p>
FP/22/23/5.6	Engage with our business communities.	<p>Develop and deliver a programme of business fire safety education events to the diverse communities of Merseyside.</p> <p>Develop an ED&I monitoring process for all fire protection activity</p> <p>Develop partnership working with internal and external stakeholders to reduce Unwanted Fire Signals (UwFS)</p>	<p>January - March 2023 update</p> <p>⇒ Business Safety Engagement programme for 2022/23 has been fully delivered and ED&I monitoring is now embedded into the Community Fire Risk Management Information System (CFRMIS) question set.</p> <p>⇒ Our work on UwFS reduction has yielded notable reductions in a number of premises where such occurrences have been historically high. A summary report highlighting the success of this initiative has been presented to the CRM Board and SLT.</p> <p>Action complete</p>	<p>Target Date:</p> <p>March 2023</p>
FP/22/23/5.7	Implement the Fire Safety (England) Regulations 2022	Contextualise new Regulations with the existing RRO	January - March 2023 update	Target Date:

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		<p>Comply with reporting requirements stipulated by the PPRU</p> <p>Engage with stakeholders</p>	<ul style="list-style-type: none"> ⇒ Cross mapping of the regulations to the Fire Safety Order has been undertaken and completed. ⇒ Landing page for responsible persons to report in accordance with the new regulations has been built, tested and is now live. ⇒ Associated information about the new regulations has been disseminated to operational crews. ⇒ A series of engagement workshops with Local Authorities, Housing Associations and similar stakeholders have also been delivered. <p>Action complete</p>	<p>March 2023</p>
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NATIONAL RESILIENCE:				
<p>FP/22/23/6.1</p>	<p>Review current systems and procedures for resource management (equipment and people) and develop improved measures as appropriate (carried over from 2021/22)</p>	<p>1.1 Identify FRS who have implemented local arrangements for standard test recording</p> <p>1.2 Liaise with the Prime Contractor to identify their requirements for resource management systems</p> <p>1.3 Liaise with system support to establish feasibility of hosting a standard test recording system on the National Resilience website</p> <p>1.4 Liaise with National Resilience Assurance Team (NRAT) capabilities to ensure training management system requirements are contained in the recording system</p>	<p>Action complete Q3</p>	<p>Target Date:</p> <p>March 2023</p>
				<p>Target Date:</p>

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<p>FP/22/23/6.2</p>	<p>Implement the use of Resilience Direct as a secure and reliable means to support routine working and provision of incident status updates to Home Office and other key stakeholders</p>	<p>2.1 Liaise with FRaME colleagues to confirm agreement in the use of Resilience Direct.</p> <p>2.2 Run test sessions using past incidents prior to implementation.</p> <p>2.3 Undertake training on how to utilise Resilience Direct system and create incident pages</p>	<p>Action complete Q3</p>	<p>March 2023</p>
<p>FP/22/23/6.3</p>	<p>Work with Home Office in the review and revision of the Industrial Action Business Continuity Planning (IA BCP) process.</p>	<p>3.1 Review current question set and undertake gap analysis</p> <p>3.2 Work with stakeholders in identifying an appropriate methodology for establishing the suitability of IA BCP arrangements</p> <p>3.3 Ascertain governance arrangements for future IA BCP surveys and document/record appropriately</p> <p>3.4 Develop relevant framework to ensure consistency of approach for future IA BCP surveys.</p>	<p>Action complete Q3</p>	<p>Target Date:</p> <p>March 2023</p>
<p>FP/22/23/6.4</p>	<p>Develop and produce learning materials to complement the provision of the National Resilience Maintenance of Competency Framework</p>	<p>4.1 Undertake gap analysis of current materials in the context of the maintenance of competence (MOC) framework.</p> <p>4.2 Complete Equality Impact Assessments for training content.</p> <p>4.3 Develop and produce relevant materials relevant to NR specialist capability operator, instructor and tactical advisor requirements</p>	<p>Action complete Q3</p>	<p>Target Date:</p> <p>March 2023</p>
<p>FP/22/23/6.5</p>	<p>Following the deployment of resources in support of the Greece wildfires, explore the feasibility of developing protocols and mechanisms to support future National Resilience provision in response to overseas deployment requests</p>	<p>5.1 Identify if a sustained provision of a long term capacity and capability for National Resilience overseas deployment is required.</p> <p>5.2 Establish what capabilities may be required and identify suitable resources (including personnel, equipment and finances).</p>	<p>Action complete Q3</p>	<p>Target Date:</p> <p>March 2023</p>

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		<p>5.3 Undertake discussions across Government departments to identify appropriate mobilising mechanisms.</p> <p>5.4 Document associated procedures accordingly including any necessary updates to national doctrine (for example NCAF)</p>	
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STRATEGY & PERFORMANCE:

<p>FP/22/23/7.1</p>	<p>To enhance and develop Equality, Diversity and Inclusion further for the organisation, staff, partners and services we provide</p>	<p>1.1 Deliver the 2022 Staff Survey</p> <ul style="list-style-type: none"> • Deliver fifth staff survey with People Insight <p>1.2 Continue ED&I Training</p> <ul style="list-style-type: none"> • Complete face to face training • Develop further eLearning opportunities <p>1.3 Improve relationships and engagement with diverse communities</p> <ul style="list-style-type: none"> • Engage and consult - Introduce Community Inclusion Board to proactively engage with diverse groups from communities • Training needs analysis and assessment of operational crews in effective community engagement and put appropriate interventions in place where required. • Data -led risk and equality analysis 	<p>Action complete</p> <p>Action complete</p> <p>January - March 2023 update</p> <ul style="list-style-type: none"> ⇒ Work has commenced on Phase 2 ⇒ Community Engagement Action Plan summarising key actions and timescales has been approved. ⇒ 2nd edition of Reaching all Communities on Merseyside booklet has been produced and circulated across the service. ⇒ Review of community data /information is still in progress. Census data is available and will be incorporated and made available to staff ⇒ Community Engagement Advisor has attended conferences, meetings and events that will broaden MFRSs community reach. 	<p>Target Date:</p> <p>March 2023</p>
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			<ul style="list-style-type: none"> ⇒ Cultural Awareness Sessions - work has commenced to develop and deliver relevant workshops. ⇒ A briefing note around Safe Havens is to be circulated to raise awareness during Liverpool Pride. <p>This work has been included in the 2023/24 Functional Delivery Plan</p>	
<p>FP/22/23/7.2</p>	<p>To make the most effective use of organisational information whilst continuing to improve information security and governance.</p> <ul style="list-style-type: none"> a) Continuing to digitally transform the organisation b) Continuing to ensure compliance with information governance and security legislation and regulations 	<p>Continuing to digitally transform the organisation</p> <p>2a.1 To play a key role in the implementation and integration of CFRMIS (Community Fire Risk Management Information System). This year will focus on phase 2 of the Prevention implementation and the Ops Intel (SSRI) module.</p> <p>2a.2 Develop further enhancements of the National Resilience application, together with the requirements from the ND2 project.</p> <p>2a.3 Upgrade and migrate from SharePoint 2013 to SharePoint Online.</p> <p>Continuing to ensure compliance with information governance and security legislation and regulations</p> <p>2b.1 Continue to work through the development of the Record of Processing for the Service, to enable us to identify and understand the risks involved to effectively manage our data.</p> <p>2b.2 Continue to improve our processes within Information Governance and Security to enable us to manage and utilise the information we process more effectively and minimise risks.</p>	<p>January - March 2023 update</p> <p>⇒ 2a - CFRMIS</p> <p>Prevention: Following the implementation of the Prevention module this has moved into a state of business as usual, where additional improvements and new functionality are added when resource is available. The development focus is now on the Ops Intel (Site Specific Risk Information) module. Action complete for Prevention</p> <p>Protection: Fire Safety (England) Regulations 2022 – Five new reporting forms have been built in CFRMIS and made available from the MFRS website. Workflows create follow-up jobs and email alerts for the relevant team within Protection. Action complete for Protection</p> <p>Ops Intelligence: The PORIS dashboard, form and workflows have now been developed to capture and store the data ready for trial. To aid crews in recording the most appropriate likelihood, the BI team have created reports that display incidents and enforcements over the last five years for the specific property, together with the level of ASB in the surrounding area. A calculation then outputs the likelihood to use within the PORIS form. The entire PORIS process has been validated by Liverpool John Moores University.</p>	<p>Target Date:</p> <p>March 2023</p>

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		<p>Continue to develop our Records Management processes to ensure the authenticity and availability of our records thus helping to achieve our mission and assist compliance with government laws and regulation requirements.</p>	<p>MFRS are one of five early adopters for the Ops Intel module refresh due to start in March 2023. This work will build on the PORIS process and incorporate the new SSRI form and output.</p> <p>⇒ National Resilience Application</p> <p>Development during this period has focused on the creation of functionality to aid in data collection and reporting during periods of industrial action. This work is now complete, fully tested, and ready for use, if required.</p> <p>The team are now undertaking a significant upgrade to the Microsoft .net framework, which is the platform that the application is built on. This work is essential to ensure we future proof the app, enabling continuous improvement and maintenance. Action Complete</p> <p>⇒ SharePoint Migration</p> <p>Good progress is being made with the key project highlights detailed below.</p> <ul style="list-style-type: none"> • SharePoint sites have been created for all Functions. • Several workshops have taken place with our partner Silversands to discuss best practice in relation to SharePoint and Teams information governance and security. • User champions have been tasked with reviewing all content and permissions ready for migration. Approximately 50% is ready to be migrated. • A proof-of-concept migration has now been completed on the Prevention site. <p>A small group of users are trialling Multi-Factor Authentication (MFA) and conditional access.</p> <ul style="list-style-type: none"> • A plan has been drafted outlining the order and timescales for each Function’s migration. <p>Completion of this action has been included in the 2023/24 Functional Delivery Plan</p>	
				<p>Target Date:</p>

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<p>FP/22/23/7.3</p>	<p>Develop and maintain effective communications and media management with high quality presentation and promotion of information, enhancing the profile and reputation of the service.</p>	<p>3.1 To implement the actions outlined in the Communications Strategy, to support corporate objectives, including:</p> <ul style="list-style-type: none"> • Support the effective communication, understanding and embedding of the new Service Leadership Message and Values internally and externally through effective communications in multiple formats. • Support for functional plan and IRMP delivery across the service – publicising outcomes • Support for specific areas of work including TDA Project, Pass Out, Youth engagement • Maximise opportunities for collaboration with partners • Continue to innovate and maximise resource/reduce expenditure e.g. investing in new video/audio/IT equipment to enable greater quality and output of video, new animation software for internal and external comms • Provide collaborative support to national partners around National Resilience, UKISAR/EMT deployment as required • Support positive action and Staff Network growth and development 	<p><u>January - March 20223 update</u></p> <ul style="list-style-type: none"> • Support the effective communication, understanding and embedding of the new Service Leadership Message and Values internally and externally through effective communications in multiple formats. Action complete • Support for functional plan and IRMP delivery across the service – publicising outcomes Action complete – business as usual • Support for specific areas of work including TDA Project, Pass Out, Youth engagement - Action complete – business as usual • Maximise opportunities for collaboration with partners - Action complete – business as usual • Continue to innovate and maximise resource/reduce expenditure e.g. investing in new video/audio/IT equipment to enable greater quality and output of video, new animation software for internal and external comms Action complete – business as usual • Provide collaborative support to national partners around National Resilience, UKISAR/EMT deployment as required Action complete • Support positive action and Staff Network growth and development - Action complete – business as usual 	<p>March 2023</p>
<p>FP/22/23/7.4</p>	<p>Work with other Functions to review and refresh the Corporate Risk Register 2022-23</p>	<p>4.1 Considering the NFCC Definition of Risk project and MFRA risks and opportunities, develop a new approach to managing corporate risk.</p>	<p><u>January - March 2023 update</u></p> <p>⇒ Work has commenced on a review of the risk register process but will be completed in 2023/24 (it is included in the new Functional Delivery plan.</p>	<p>Target Date:</p> <p>March 2023</p>

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<p>FP/22/23/7.5</p>	<p>Monitor and coordinate the implementation of National Fire Standards.</p>	<p>5.1 Implement a process to ensure that all national FRS Standards are complied with.</p>	<p><u>January - March 2023 update</u> Action complete</p>	<p>Target Date: March 2023</p>
<p>FP/22/23/7.6</p>	<p>Implement an ICT Infrastructure that will enable efficiency through current and emerging technology</p>	<p>6.1 Three (3) key activities in the ICT service pipeline this year are:</p> <ul style="list-style-type: none"> • CAD-MIS Project Phase Two • Enhanced Virgin Media Network • Multi-Functional Device (MFD) Retender 	<p><u>January - March 2023 update</u> <u>CAD-Mis Project Phase 2</u> <u>ESN Ready & DCS</u></p> <p>⇒ The government announced that the ESN national programme will be paused from 2023 to 2025. The scope of this project changed to incorporate a technical refresh of the Integrated Communication Control System (ICCS) and the implementation of Dispatch Communication Server (DCS), which replaces end-of-life SAN H Airwave equipment. The pause in this National Project means this work is no longer required.</p> <p>⇒ The technical refresh element of the remaining activity has been completed. The DCS 'Week One' activities took place, which means the DCS connection is available for testing. 'Week Two' (testing) activities are still to be completed, however, for the purpose of the ICT Functional Plan, this item will not be carried over to the Fiscal Year 2023/2024.</p> <p><u>Dynamic Cover Tool</u></p> <p>The MFRS intervna development team has produced a new application called AURA, which satisfies all the minimum requirements highlighted. The software is available in the Fire Control training room, with feedback informing any</p>	<p>Target Date: March 2023</p>

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			<p>future changes to the project. Next steps are to move the application into a live environment and continue to make improvements as and when development resource is available. This is business as usual</p> <p><u>Fire Survival Guidance</u></p> <p>⇒ An internal solution has been produced which has been implemented into Fire Control and satisfies the minimum requirements.</p> <p>Action complete.</p> <p><u>Enhanced Virgin Media Network</u></p> <p>⇒ This major project has been successfully completed. The focus will now turn to the Local Area Network (LAN).</p> <p>Action complete.</p> <p><u>Multi-Functional Device (MFD) Retender</u></p> <p>⇒ Tender proposals were received from four suppliers. The bids were reviewed and scored and a paper citing HP as the winning vendor was approved by the Authority on 9th June 2022. The project is complete, with the final phase of this project being the rollout of Apogee/HP MFDs to the whole MFRS estate. The new contract will expire in July 2027.</p> <p>Action complete.</p>	
<p>FP/22/23/7.7</p>	<p>Respond to national initiatives. The service is scheduled to switch from the current Airwave communication system to the Emergency Services Network (ESN), which will provide broadband-type connectivity, allowing us to utilise application-type systems. Consequently, we are working to ensure the infrastructure and software systems support this.</p>	<p>7.1 Through the project board, and using project management principles, manage the preparations for transition to the ESN</p> <p>7.2 Have a fully operational connection to the ESN upon completion</p> <p>7.3 Identify and manage all opportunities and risks associated with the project, locally, regionally and nationally</p>	<p><u>January - March 2023 update</u></p> <p>7.7.1 The government has now announced that the national programme will be paused from 2023 to 2025 so this action is not required.</p> <p>⇒ Our work as an Assurance Partner continued until March 2023, as agreed with the Home Office.</p> <p>Action complete.</p>	<p>Target Date:</p> <p>March 2023</p>

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		<p>7.4 Work with the national programme and regional partners to provide assistance in testing and developing ESN products and services where possible</p>	<p>7.7.2 Our existing Direct Network Service Provider (DNSP) connection into the ESN via the Managed Firewall agreement with Vodafone terminated in January 2023 following instruction from the Home Office. Action complete</p> <p>⇒ 7.7.3 Potential risks to both MFRS and the ESN project continue to be managed in cooperation with the Programme SIRO board and system providers, until the end of March 2025. Action complete</p> <p>⇒ 7.7.4 Merseyside FRS has continued to work closely with third party suppliers, including Hands Free, for vehicle installations, and other suppliers for enhanced coverage devices and extenders. Action complete</p> <p>⇒ This work will continue during the period of ESN suspension in order to gain maximum leverage and operational benefit from the equipment provided to MFRS, however, this work is business as usual</p>	
<p>FP/22/23/7.8</p>	<p>Consider ways in which catering services can become more environmentally sustainable.</p>	<p>8.1 Work with Estates and Procurement teams to identify approaches to improving sustainability that are cost neutral.</p>	<p><u>January - March 2023 update</u></p> <p>⇒ A route map to NetZero has been completed and presented to the Fire Authority on the 18th May. A project team will implement the initiatives.</p>	<p>Target Date:</p> <p>March 2023</p>

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			<p>This will be carried forward as part of the overall implementation of the Net Zero map.</p>	
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FINANCE:				
FP/22/23/8.1	Review the outcome of the Fair Funding Review, Business Rates Re-set, Comprehensive Spending Review (CSR) 2022 and determine the impact on the current MTFP.	<p>1.1 Respond to any consultation, and</p> <p>1.2 Provide relevant briefing statement to those identified as part of a lobbying strategy with goal of influencing the outcomes of these reviews in a more favourable direction for MFRA, and</p> <p>1.3 Assess the impact on the 2022/23 MTFP and report as part of the 2023/24 Budget Process.</p>	<p><u>January - March 2023 update</u></p> <p>Action completed in Q3.</p>	<p><i>Target Date:</i></p> <p>March 2023</p>
FP/22/23/8.2	Look at Immediate Detriment Framework challenge that would allow FPS members access to their legacy scheme ahead of the legislation changes.	<p>2.1 Complete data capture and validation exercise.</p> <p>2.2 Work with LGA and LPP to identify issues within current legislation to determine a way forward to process cases under IDF.</p> <p>2.3 Seek further legal and tax advice if required.</p> <p>2.4 Monitor new legislation and regulation changes.</p> <p>2.5 Consult with the representative bodies as required.</p>	<p><u>January - March 2023 update</u></p> <p>⇒ Required data sent to FPS Administrator. No immediate detriment to be actioned and Authority to adhere to Government direction and look to implement remedy for all public pensions from October 2023.</p> <p>Action Completed</p>	<p><i>Target Date:</i></p> <p>March 2023</p>

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FP/22/23/8.3	Review current Procurement Strategy in light of Modern Slavery Act and Procurement ask	<p>3.1 Review current procurement strategy and update as required</p> <p>3.2 Consider procurement route options, using local suppliers, Modern Slavery Ask, use of existing frameworks etc.</p>	<p>January - March 2023 update</p> <p>⇒ As referenced in Quarter 3 response,</p> <p>This action has now been included in 2023/24 Function Plan.</p>	<p>Target Date:</p> <p>March 2023</p>
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LEGAL & DEMOCRATIC SERVICES:

LEGAL:				
FP/22/23/9.1	To provide all legal support required to ensure that the TDA re-development project is progressed in a timely manner.	1.1 To review the requirements of the TDA site, obtain appropriate approval of the Authority and subject to approval obtain planning permission on the existing site and complete the relevant conveyancing.	Action complete Q3	<p>Target Date:</p> <p>March 2023</p>
FP/22/23/9.2	To undertake an audit of the management of risk within the insurance provisions and identify any recommendations for new ways of working.	2.1 To liaise with all of the relevant departments to review the processes in place for the insurance provisions and test its effectiveness.	Action complete Q3	<p>Target Date:</p> <p>March 2023</p>
DEMOCRATIC SERVICES:				
FP/22/23/9.3	To review and refresh the Authority's Members Development Strategy and Programme, to ensure effective governance delivery and provides Members with the required knowledge and skills to undertake their roles effectively.	<p>3.1 To implement the introduction of Skills Audits for all Authority Members, to identify current knowledge and skills; and also gaps.</p> <p>3.2 To undertake evaluations of the learning opportunities provided to ensure they are fit for purpose.</p>	Action complete Q3	<p>Target Date:</p> <p>March 2023</p>

QUARTER 3: SERVICE PLAN REPORT

FP/22/23/9.4	To undertake a review of the Teams delivery output to help facilitate decision making and governance arrangements for Members and the committees.	<p>4.1 To review the Committee meeting minute style and agenda pack to ensure it is accessible to the public and facilitates decision making for Members.</p> <p>4.2 To provide training as appropriate to deliver consistency in reports and technology in attendance and presentation at committees.</p>	<p><u>October-December 2022 update</u></p> <p>⇒ In house training is being prepared to coincide with the proposed house style</p> <p><u>January - March 2023 update</u></p> <p>⇒ The meeting minute style and agenda pack has been reviewed and recommendations for changes have been implemented.</p> <p>⇒ Training for report writing has been scheduled for later in the year and the technology required for effective delivery of training and meetings has been reviewed and discussed with the ICT team.</p>	<p>Target Date:</p> <p>March 2023</p>
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GLOSSARY OF TERMS:

24HRWTR	24 hour whole time retained	MFRS	Merseyside Fire & Rescue Service
ADF	Accidental Dwelling Fire	MERSOG	Merseyside Road Safety Partnership
AGM	Annual General Meeting	MHFA	Mental Health First Aid
AM	Area Manager	MoU	Memorandum of Understanding
APB	Annual Pension Benefit	MRSP	Merseyside Road Safety Partnership
ARA	Analytical Risk Assessment	MTFA	Marauding Terrorist and Firearms
ASB	Anti-Social Behaviour	NCAF	National Co-ordination and Advisory Framework
CBRNE	Chemical Biological Radioactive Nuclear and high yield Explosives	NFCC	National Fire Chiefs Council
CBT	Crew Based Training	NILO	National Interagency Liaison Officer
CFRMIS	Community Fire Risk Management Information System	NOG	National Operational Guidance
CFOA	Chief Fire Officers Association	NOL	National Operational Learning
CFP	Community Fire Prevention	NRA	National Risk Assessment
CFP	Community Fire Protection	NRAT	National Resilience Assurance Team
CM	Crew Manager	NPG	National Procurement Group
CPD	Continuous Professional Development	NVQ	National Vocational Qualification
CRM	Community Risk Management	NWAS	North West Ambulance Service

QUARTER 3: SERVICE PLAN REPORT

CSP	Community Safety Partnership	NWFO	North West Finance Officer
DCFO	Deputy Chief Fire Officer	NWFRS	North West Fire and Rescue Services
DCLG	Department of Communities & Local Government	NWRPT	North West Regional Procurement Team
DCWTR	Day Crewing Whole-time Retained	OH	Occupational Health
DIM	Detection, Identification and Monitoring	OIG	Operational Intelligence Group
DoH	Department of Health	OPRT	Operational Performance Review Team
DSE	Disability Equalities Scheme	PAS	Primary Authority Scheme
E&D	Equality & Diversity	PCC	Police & Crime Commission
E,D&I	Equality, Diversity and Inclusion	PID	Project Initiation Document
EET	Education, Employment or Training	POC	Proof of Concept
EFAD	Emergency Fire Appliance Driver	POD	People & Organisational Development
EIA	Equality Impact Assessment	PQRIS	Provision of Operational Risk Information System
EPU	Environmental Protection Unit	PPE	Personal Protective Equipment
ESMCP	Emergency Services Mobile Communication Programme	PPRS	Prevention, Protection and Road Safety
ESN	Emergency Services Network	PRM	Premises Risk Model
FF	Fire-fighter	PTI	Physical Training Instructor
FSN	Fire Support Network	PVP	Protecting Vulnerable People
FRA	Fire & Rescue Authority	RBIP	Risk Based Inspection Programme
FRS	Fire & Rescue Service	RM1	Risk Management 1
GDPR	General Data Protection Regulations	RNLI	Royal National Lifeboat Institute
GM	Group Managers	RLSS	Royal Life Saving Society
HFSC	Home Fire Safety Check's	RRRG	Road Risk Review Group
H&S	Health & Safety	RSL	Registered Social Landlord
HMEPU	Hazardous Materials Environmental Protection Unit	RTC	Road Traffic Collision
HVP	High Volume Pump	SCG	Strategic Command Group
IC	Incident Commander	SI	Service Instruction
ICCS	Integrated Communication Control System	SIRAH	Site Information Risk and Hazard
ICT	Information Communication Technologies	SIT	Street Intervention Team
ICU	Incident Command Unit	SLT	Strategic Leadership Team
IIT	Incident Investigation Team	SME's	Small Medium Enterprises
IRMP	Integrated Risk Management Plan	SM	Station Manager
IRS	Incident Reporting System	SOFSA	Simple Operational Fire Safety Assessment
ITHC	Information Technology Health Check	SOP	Standard Operational Procedure
JCC	Joint Control Centre	SPA	Safe Person Assessment
KSI	Killed and Seriously Injured (in relation to road safety)	SSRI's	Site Specific Risk Information

QUARTER 3: SERVICE PLAN REPORT

LCR	Liverpool City Region	StARS	Staff Attendance Record System
LFRS	Lancashire Fire & Rescue Service	T&C's	Terms and Conditions
LJMU	Liverpool John Moores University	TCG	Tactical Command Group
LLAR	Low Level Activity Risk	TDA	Training and Development Academy
LPB	Local Pensions Board	TNA	Training Needs Analysis
LPI	Local Performance Indicators	VPI	Vulnerable Person Index
LSP	Local Safeguarding Partnership	UAT	User Acceptance Test
MAIC	Multi Agency Information Cell	UKFRS	United Kingdom Fire and Rescue Service
MASAD	Multi-agency Specialist Assessment Team	WM	Watch Manager
MASH	Multi Agency Safeguarding Hub	WTR	Whole-time Retained
MDT	Mobile Data Terminal	YE	Youth Engagement
MERPOL	Merseyside Police	YOS	Youth Offending Scheme
MFRA	Merseyside Fire & Rescue Authority	YPS	Your Pension Service

SERVICE DELIVERY PLAN 2022-23:

April 2022 to March 2023

INDEX

Total emergency calls

Total incidents

Total fires

Primary fires

Secondary fires

Special services

False alarms

Attendance standard

Sickness absence

Carbon output

Objective:

Good performance is reflected on the top bar of each indicator graph. We use Red, Amber, and Green to indicate how each indicator is performing. Amber reflects an indicator is within 10% of target.



BENCHMARK INDICATORS

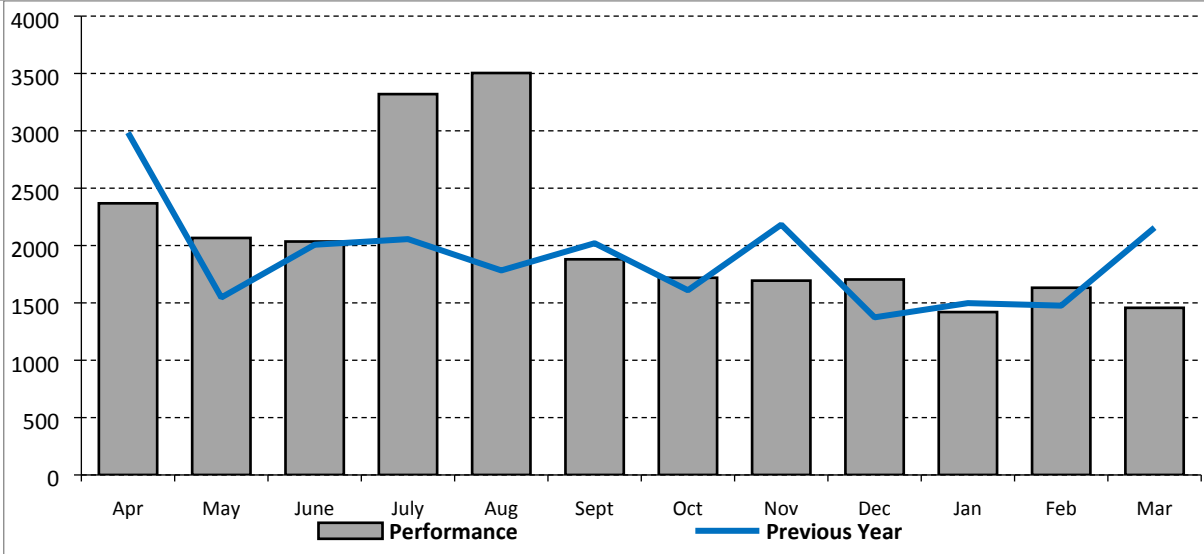
TC00 Total number of emergency calls received

Service Plan Target

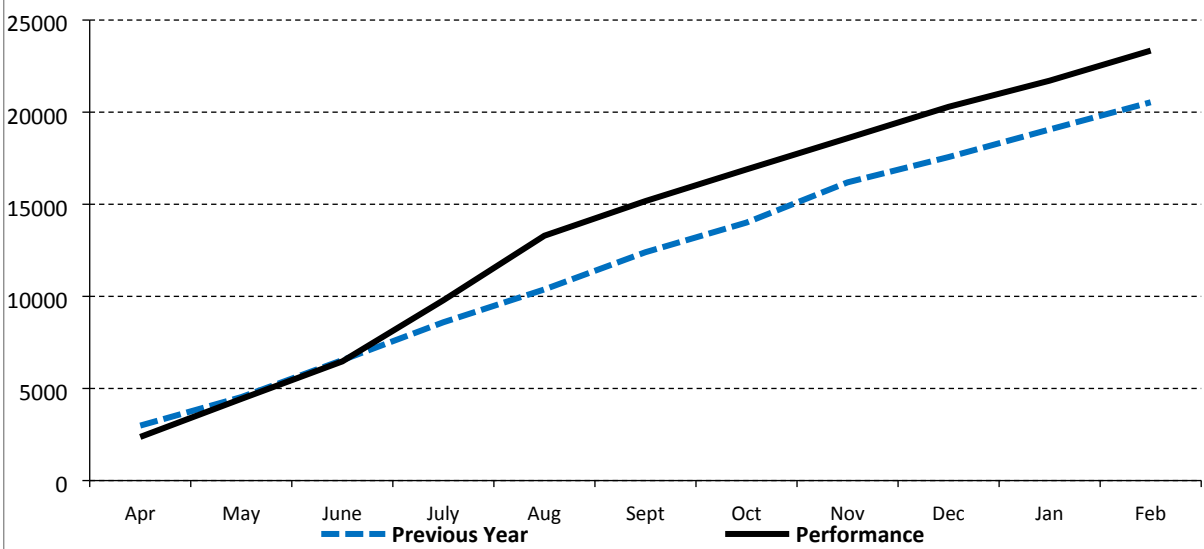
No target - Quality Assurance

Progress to Date

24799



Cumulative Performance



TO00 Total number of emergency calls received

For quality assurance only

DO22 The % of 999 calls answered within 10 seconds

TC00

During 2022/23 Fire Control received 24799 emergency calls. This was 2106 more calls than last year, when 22693 were received.

A peak in incidents during very hot weather in the Summer caused increases in calls and incidents in July and August. During August there were 3504 calls, which is the highest count of emergency calls since April 2010 when 3850 calls occurred. However since then the number of calls, while higher than last year, have remained relatively steady. Even the Bonfire period did not see the expected spike in calls, in fact it was our quietest Bonfire period on record, a very positive outcome from the work carried out by our Prevention teams and stations.

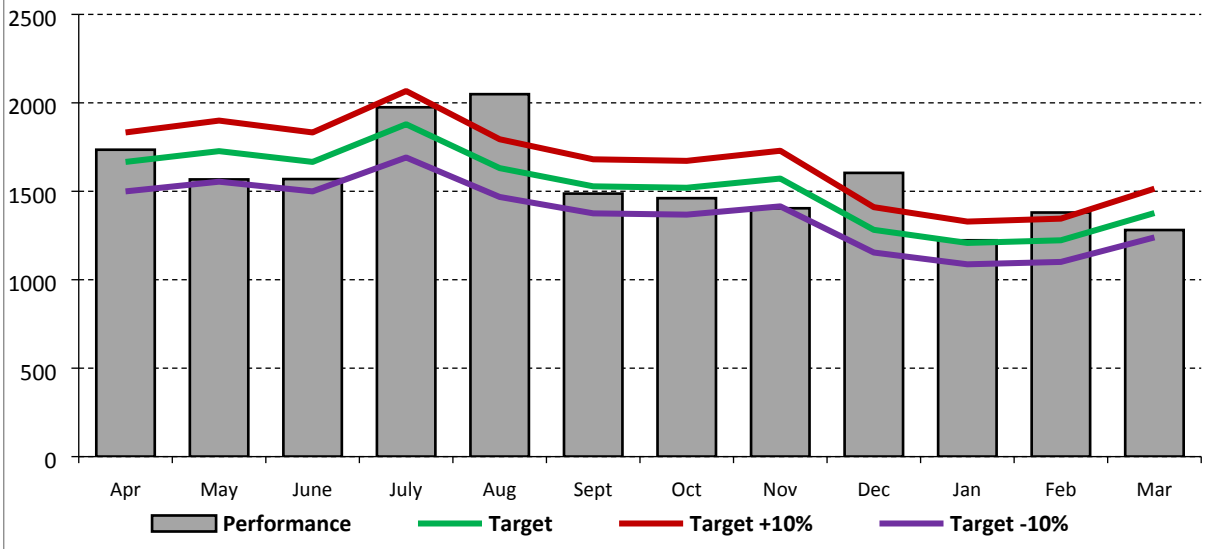
This indicator does not have a target it is monitored for quality assurance only.

DO22

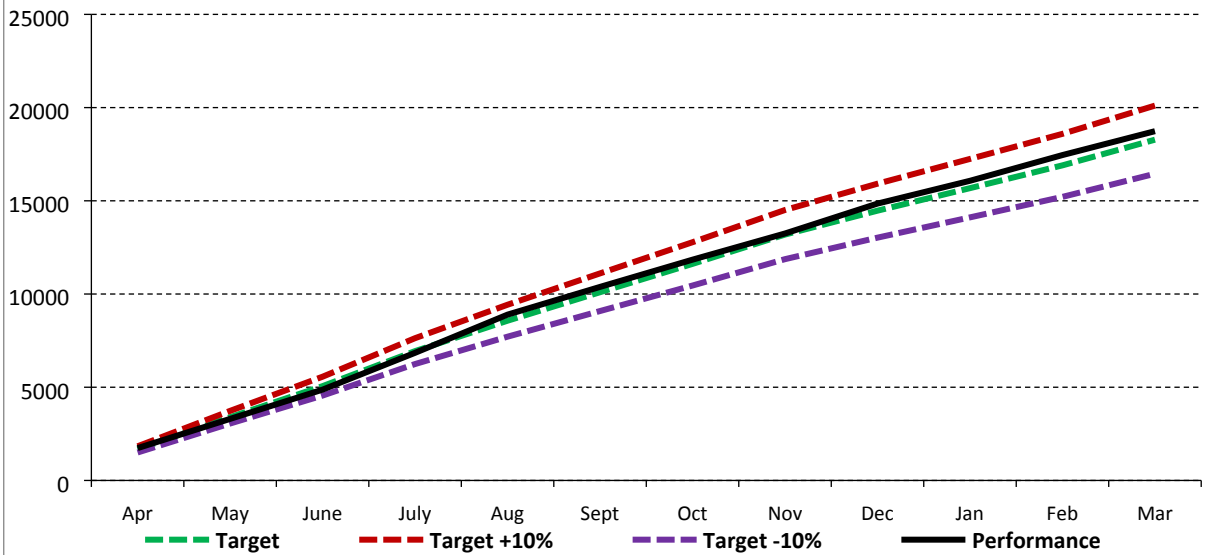
Cumulatively 96.8% of 999 calls were answered within 10 seconds achieving the performance standard of 96% target.

TC01 The total number of incidents attended

Service Plan Target April 22-Mar 23	18278	Progress to Date	18735
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Cumulative Performance



TC01 Total number of incidents attended

TC01

Due to an increase in most incident types during July and August, with a further peak in December (1603 incidents), this indicator remains within 10% of target with 18735 incidents attended against an annual target of 18278. This is 460 more incidents than 21/22 (18275).

As the exceptionally hot weather during July and August could have been a contributory factor to the peak in incidents. Very cold weather during December saw the number of flooding calls increase, accounting for 172 of the special service calls (660) attended that month.

The number of False Alarm calls attended increased this year from 6026 in 21/22 to 6317, likely due in part to the relaxation of Covid related guidelines. Protection teams continue to work closely with landlords and premises managers to reduce

the number of calls, but we also do not want to discourage callers if they genuinely believe there is a fire.

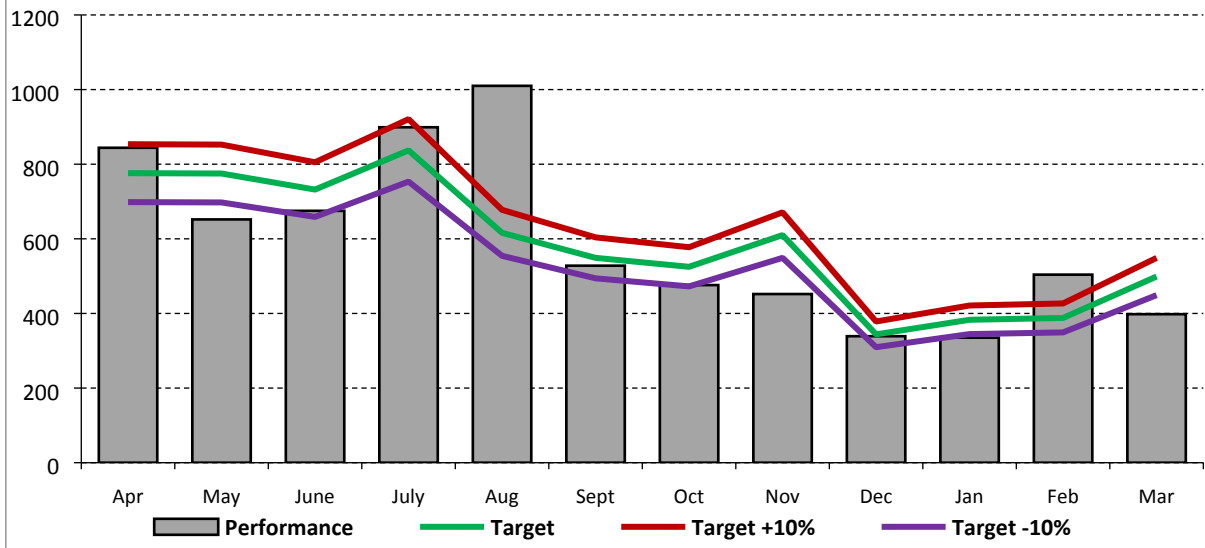
TC02 Total number of fires attended in Merseyside

Service Plan Target
April 22-Mar 23

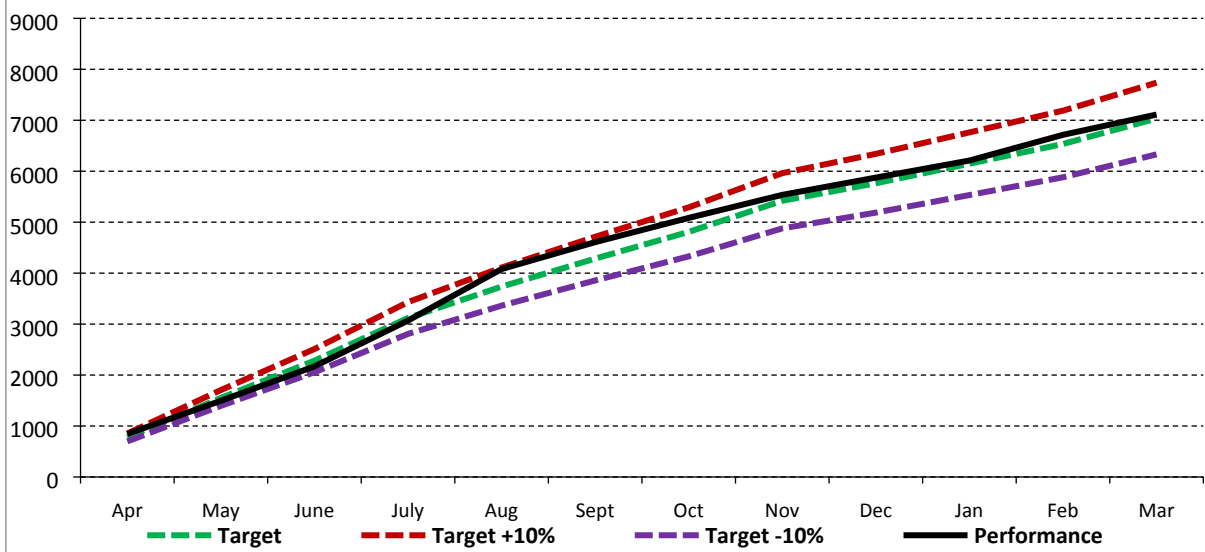
7034

Progress to Date

7112



Cumulative Performance



TC02 Total number of Fires attended in Merseyside

TC02

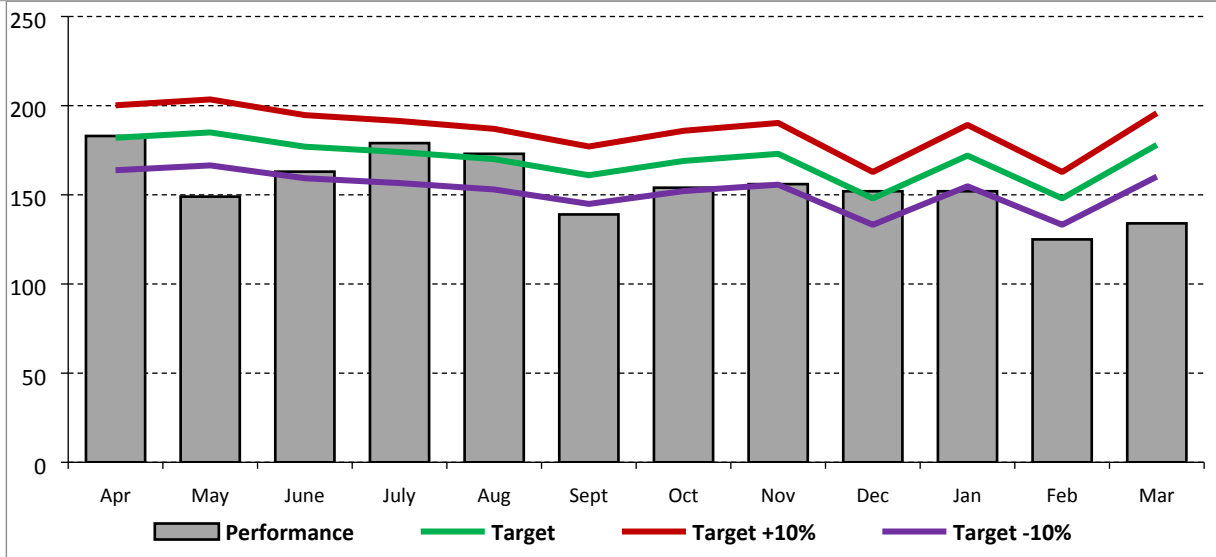
Fire crews attended 7112 fires during 2022/23. This is 208 more than in 2021/22 (6904).

Overall the counts of fires were affected by the hot summer with spikes in incidents during July and August, this was later rebalanced, with 2022 seeing the quietest Bonfire period on record for MFRS.

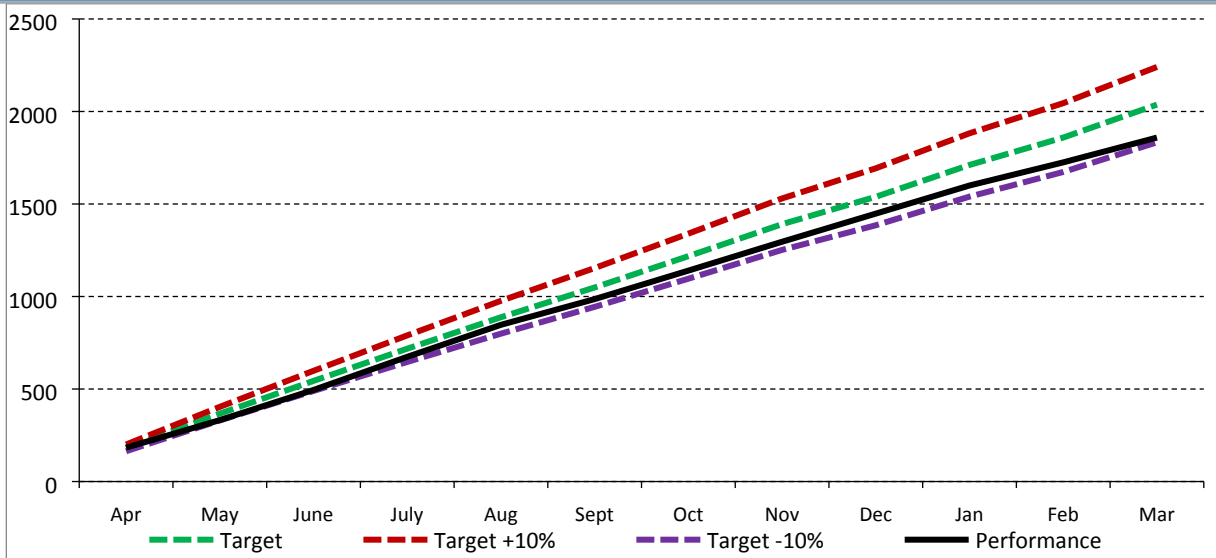
Arson teams and high visibility patrols alongside our targeted prevention work continue to improve outcomes for the Service.

TC03 Total number of primary fires attended

Service Plan Target April 22-Mar 23	2037	Progress to Date	1859
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Cumulative Performance



TC03 Total number of primary fires attended

TC03 Crews attended 1859 Primary Fires during 2021/22. This is 125 fewer than in 2021/22 (1984).

The number of accidental dwelling fires attended (780) remained below the cumulative target of 850.

Particularly of note for this year deliberate vehicle fires during 2022/23 (288) continue to decrease significantly when compared to 2021/22 when crews had attended 402 incidents.

Primary fires involve an insurable loss and includes all property related fires, or large scale secondary fires where 5 or more appliances are in attendance.

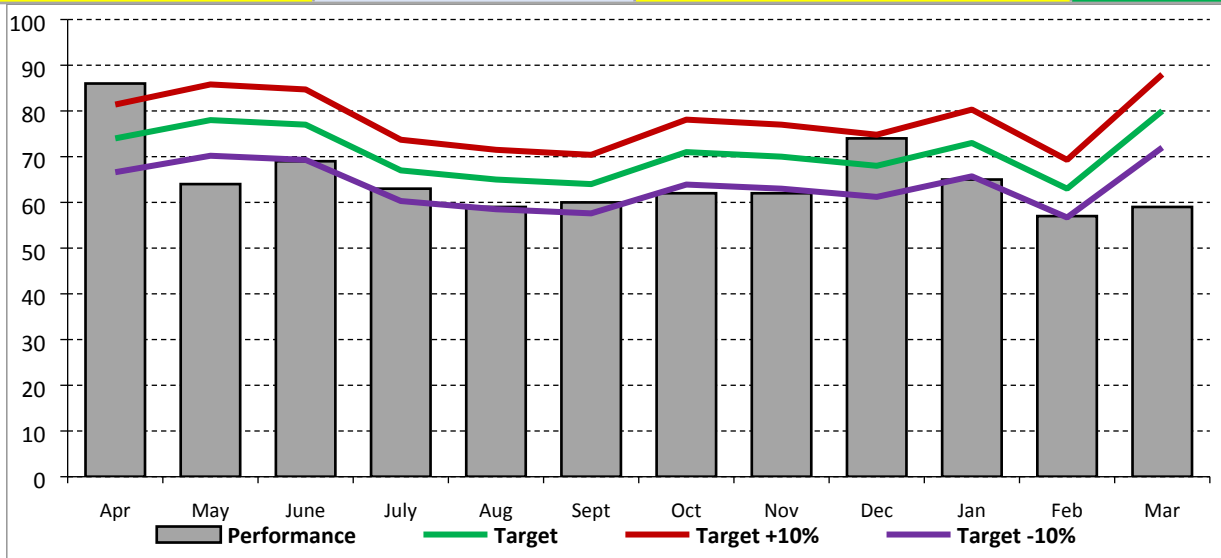
DC11	Number of accidental dwelling fires	
DC12	Number of fatalities in accidental dwelling fires	
DC13	Number of injuries in accidental dwelling fires	
DC14	Number of deliberate dwelling fires in occupied properties	
DC15	Number of deliberate dwelling fires in unoccupied properties	
DC16	Number of deaths occurring in deliberate dwelling fires	
DC17	Number of injuries occurring in deliberate dwelling fires	

COMMENTARY:

DC11	Accidental dwelling fires during 2022/23 (780) continue to be lower than the cumulative target for 2022/23 (850). This performance is also better than 2021/22, when crews attended 839 accidental dwelling fires.
DC12	There have sadly been 10 fatalities in an accidental dwelling fires. Taking ignition source into account; 3 fatal incidents were related to smokers' materials, 4 were due to cooking and 2 were related to electrical faults (1 of which was due to a ruptured E-bike lithium ion battery which resulted in 2 deaths). The ages of the victims ranged between 23 and 78; 3 victims were known to be above the age of 70, 5 were above the age of 65. Work has taken place to analyse the nature of these incidents and actions put in place to reduce them in the future.
DC13	There have been 59 injuries in Accidental Dwelling Fires. This is considerably under the cumulative target of 90.
DC14	Deliberate dwelling fires in occupied property (119) is below the cumulative target (129).
DC15	Deliberate fires in unoccupied properties (19) is less than at this time in 2021, when 18 incidents were attended.
DC16 DC17	There have been no fatalities in the deliberate dwelling fires and 7 injuries.

DC11 Number of accidental fires in dwellings

Service Plan Target April 22-Mar 23	850	Progress to Date	780
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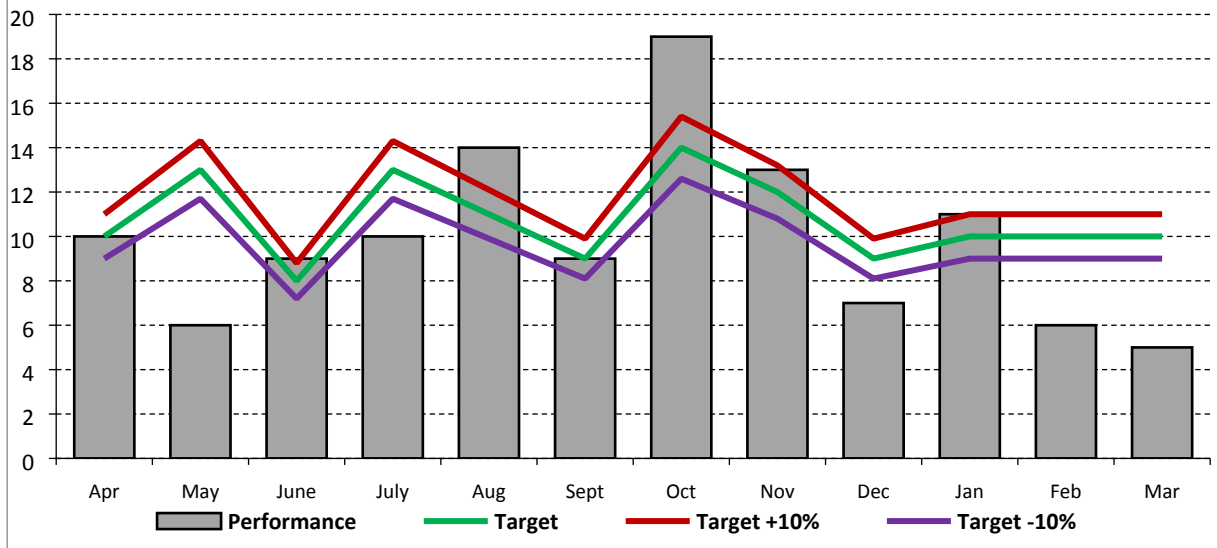
DC14 Number of deliberate dwelling fires in occupied properties

Service Plan Target
April 22-Mar 23

129

Progress to Date

119



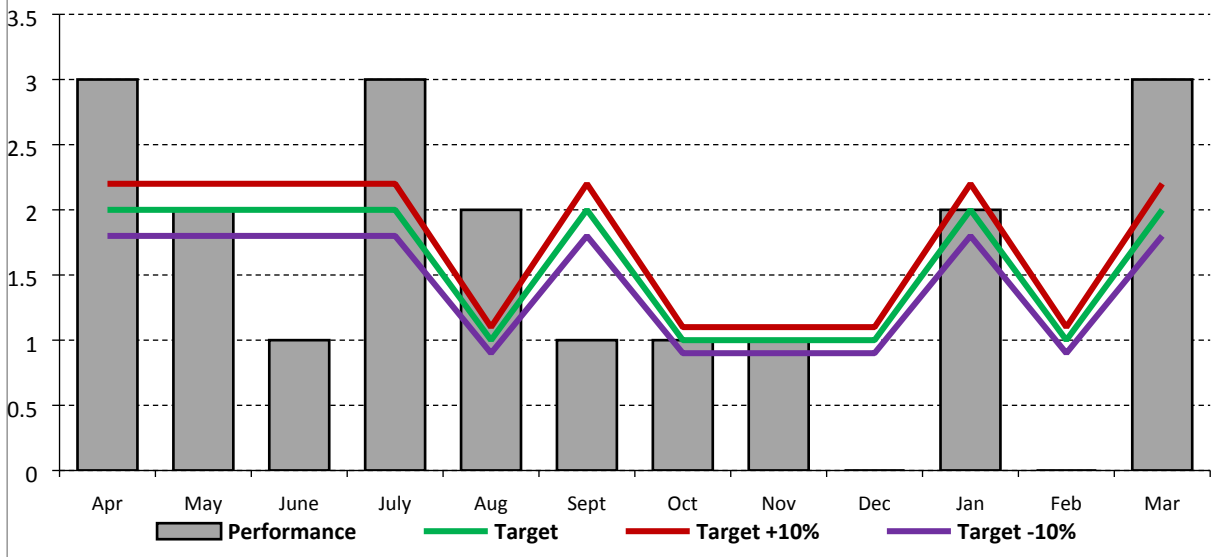
DC15 Number of deliberate fires in unoccupied properties

Service Plan Target
April 22-Mar 23

19

Progress to Date

19



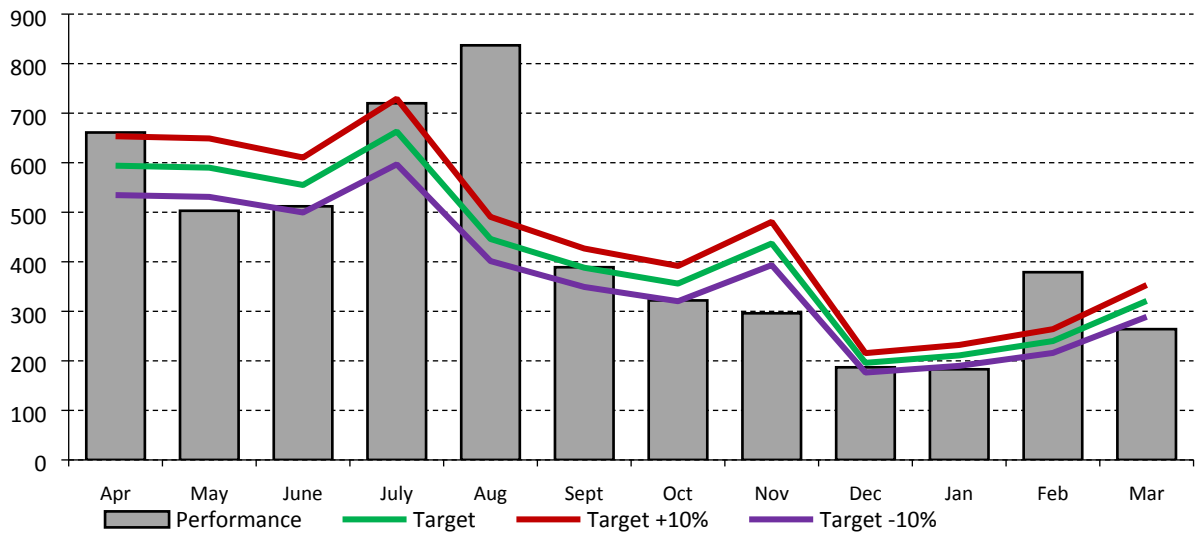
TC04 Total number of secondary fires attended

Service Plan Target
April 22-Mar 23

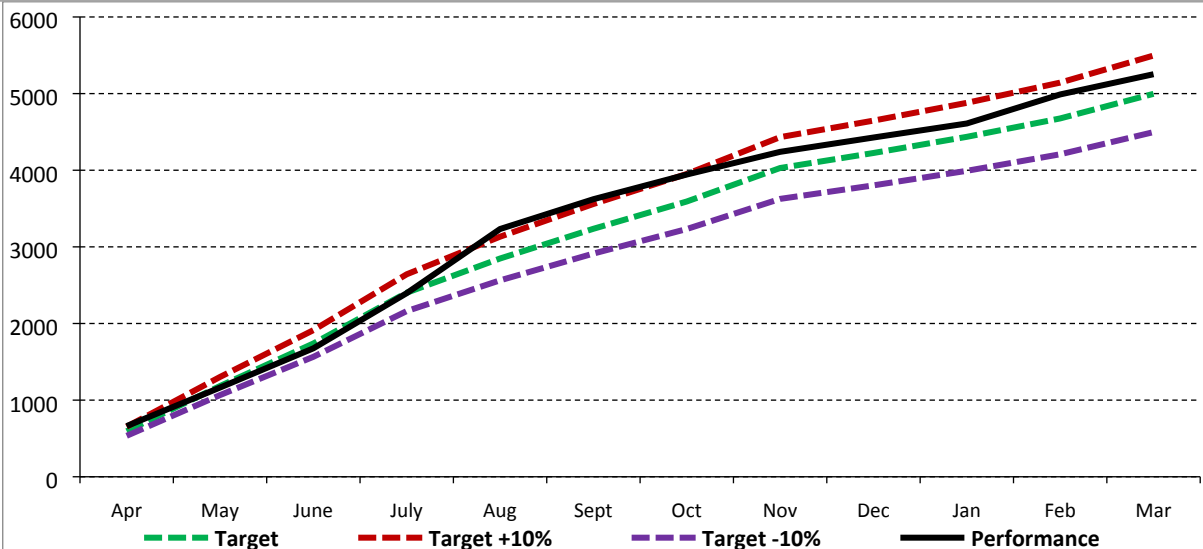
4997

Progress to Date

5253



Cumulative Performance



TC04 Total number of secondary fires attended

AC13 Number of deliberate ASB fires attended

TC04

There were 5253 secondary fires during this reporting period. This is 333 more fires than in 2021/22 (4920). As mentioned previously the very hot weather in July and August saw increases in incidents; July (720) and August (836 – the highest count of incidents in over 15 years). Since then the number of fires attended has dropped steadily each month, with a slight increase in incidents in February, but nowhere near the amount attended in Spring/Summer 2022.

AC13

The count of anti-social behaviour fires was lower this year (3291) than in 2021/22 (3363) and the annual cumulative target has been achieved (3293).

As with other incident types the increase in incidents during very hot Summer weather continued to have an impact on the cumulative performance for the rest of the year. During the 2022/23 Bonfire Period, overall deliberate secondary fires were well down, so much so it was the lowest count in such

incidents recorded with 183 in total. Very low number of incidents during December and January (117 each month) meant the annual target was achieved (3293).

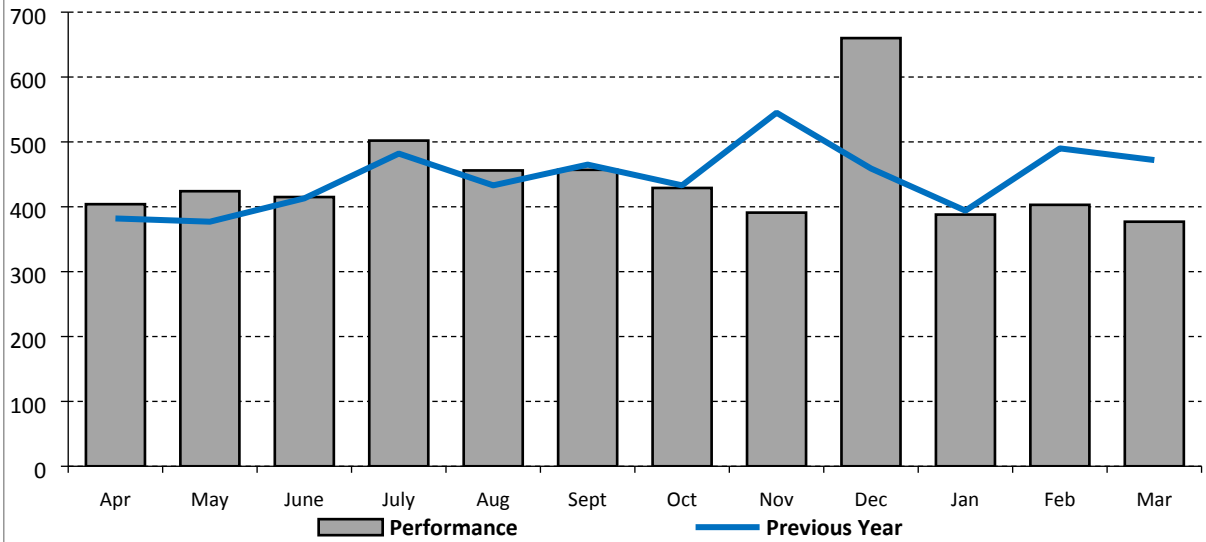
TC05 Total number of special services attended

Service Plan Target

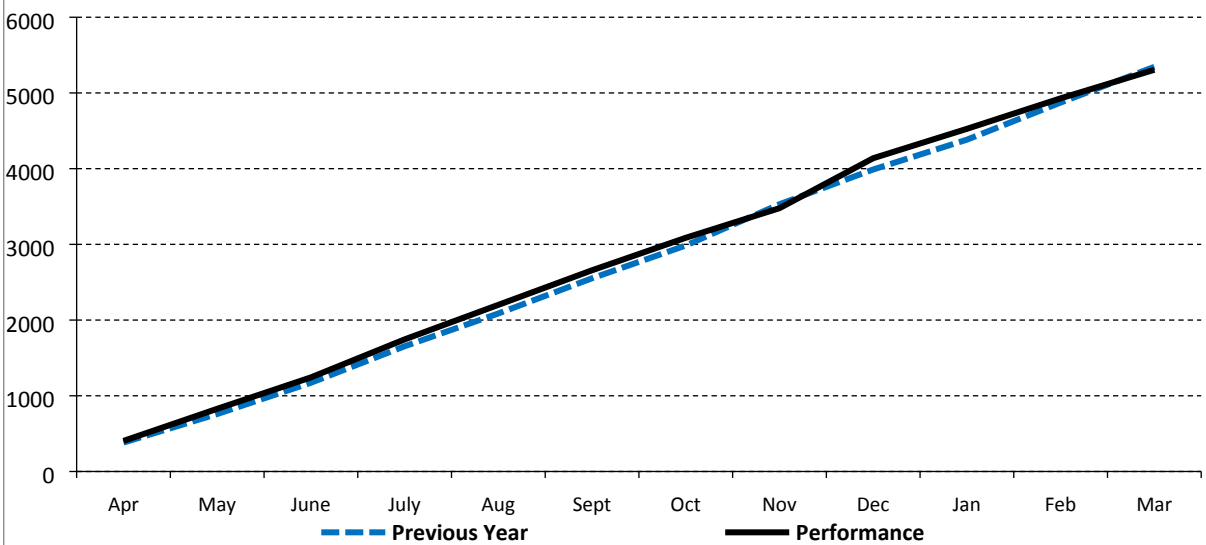
Quality Assurance

Progress to Date

5306



Cumulative Performance



TC05 Total number of Special Services attended

For quality assurance only

TC05

When personnel and equipment are deployed for services other than firefighting, those services are referred to as a 'Special Service Call' (SSC) and may be either 'emergency' or 'non-emergency.' Many are related to assisting partner agencies such as the Police and Ambulance (1251 incidents or 23.6%), for example, providing assistance in effecting entry to properties. They also include incident types such as Road Traffic Collisions, Effecting Entry and Water Rescue.

During 2022/23 the number of special services attended (5306) was less than in 2021/22 (5345) a decrease of 39 incidents. Assisting other agencies continues to account for a large proportion of Special Services attended.

	Special Service calls are counted for quality assurance only as a number of incident types (particularly those where MFRS is assisting other agencies) are encouraged, rather than MFRS being in a position to take action to prevent them, as is the case with most other emergency response activity.
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RC11 Number of road traffic collisions (RTC)	
RC12 Number of fatalities in road traffic collisions (RTC)	
RC13 Number of injuries in road traffic collisions (RTC)	
RC14 Number of killed and serious injuries (KSI) in RTC's across Merseyside	
RC24 Total number of water rescues attended	
COMMENTARY:	
RC11	The number of Road Traffic Collisions attended (842) is slightly more than last year (830).
RC12	Sadly there have been 8 fatalities in RTC's attended by MFRS this is fewer than 2021/22 when there were 15 fatalities.
RC13	The 314 injuries in RTC's is an increase on 2021/22 performance when there were 284 injuries.
RC14	Merseyside Police's RTC – "Stats-19" data is used to measure performance relating to RTCs including the 16-24 year old age group that MFRS Prevention teams target. This shows fewer incidents than last year, with 454 incidents attended compared to 476 in 2021/22.
RC24	Water rescues are also included in Special Service calls and this type of incident has reduced from 51 in 2021/22 to 29 this year. This incident type includes rescues from floods, rivers including the Mersey, park lakes and ponds. As with road traffic collisions, arson and antisocial behaviour, the Community Safety team takes action with partners to reduce these types of incident.

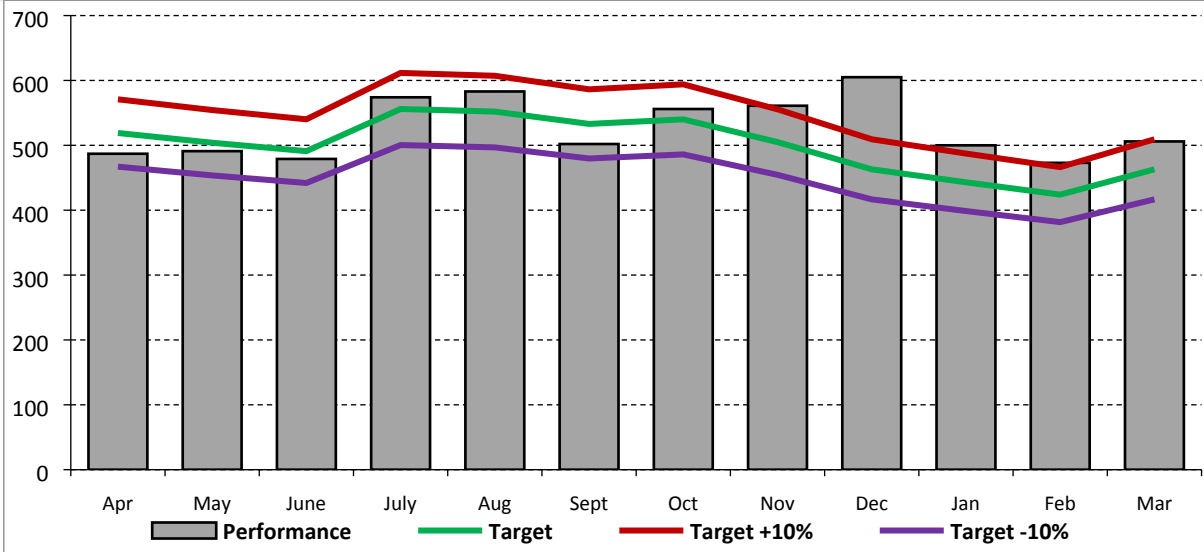
TC06 Total number of false alarms attended

Service Plan Target
April 22-Mar 23

5993

Progress to Date

6317



TC06 Total number of false alarms attended

TC06

The number of false alarms attended (6317) have increased when compared to last year (6026) but is within 10% of the cumulative annual target for 2022/23 (5993). The majority of false alarm calls are due to accidental/careless actuation, faults on the system and burnt toast incidents.

FC23

The total number of False Alarm Good Intent incidents attended during the year April 2022 to March 2023 were 3761. This is 64 more than at this time in 2021/22 (3697). This indicator does not have a target as we would not want to discourage people calling if they thought there was a fire. We actually use social media and other communications to encourage people to report smoke alarms sounding in neighbouring properties.

FC12/11

False Alarm incidents due to smoke alarm actuations in domestic dwellings (3141) are higher than in 2021/22 (2958) but are within 10% annual target (2974). Incidents attended in non-domestic premises (469) have decreased when compared to last year (552). Analysis has established that some of these incidents would be more appropriately recorded as False Alarm Good Intent and the indicator has been adjusted to reflect this in 2023/24.

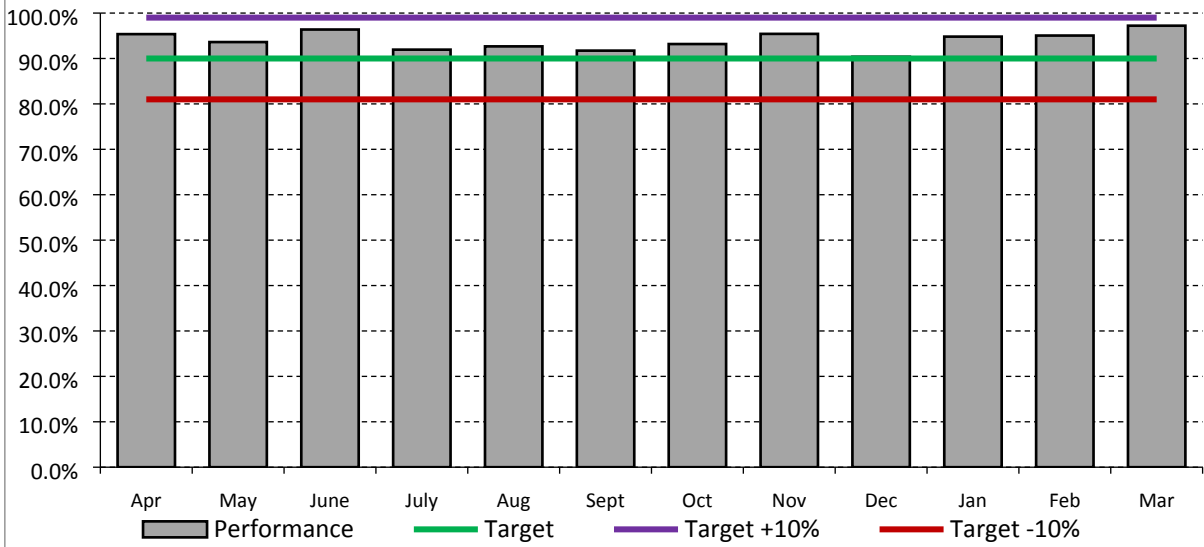
TR08 Attendance standard – the first attendance of an appliance at all life risk incidents in 10 minutes

Service Plan Target
April 22-Mar 23

90%

Progress to Date

93.9%



TR08 Attendance Standard – first attendance of an appliance at all life risk incidents in 10 minutes
DR23 Alert to mobile in under 1.9 minutes

TR08

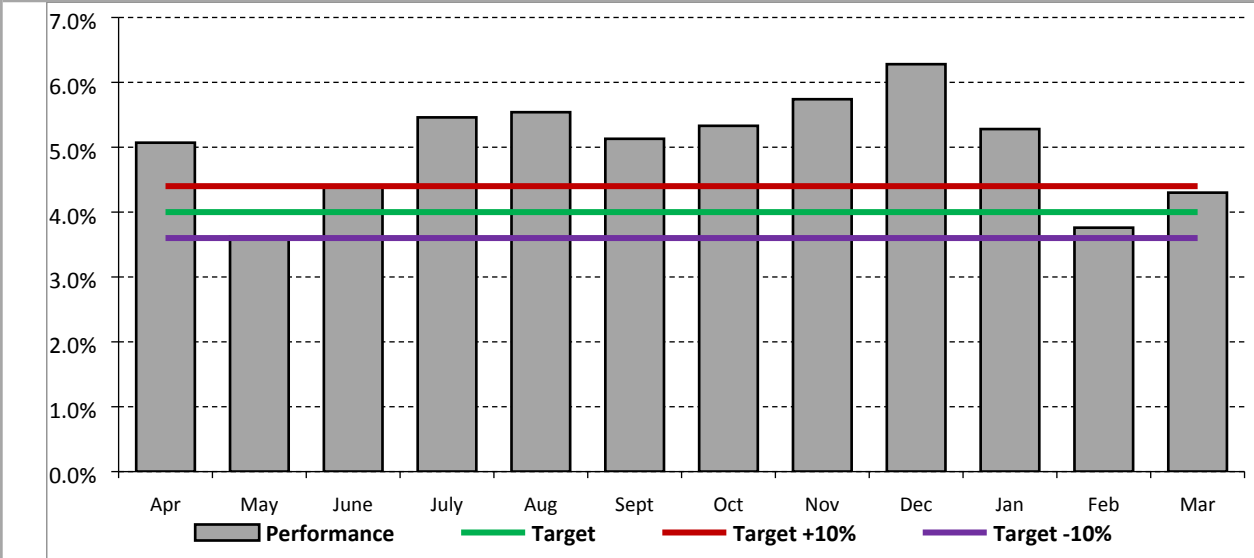
Operational staff attained the attendance standard of the first attendance of an appliance at a life risk incident within 10 minutes on 93.9% of occasions, achieving the target of 90%.

DR23

Crews when being mobilised to emergency incidents went from alert to mobile in under 1.9 minutes on 96% of incidents achieving the target 95%.

TD09 The % of available shifts lost to sickness absence, all personnel

Service Plan Target April 22-Mar 23	4%	Progress to Date	4.95%
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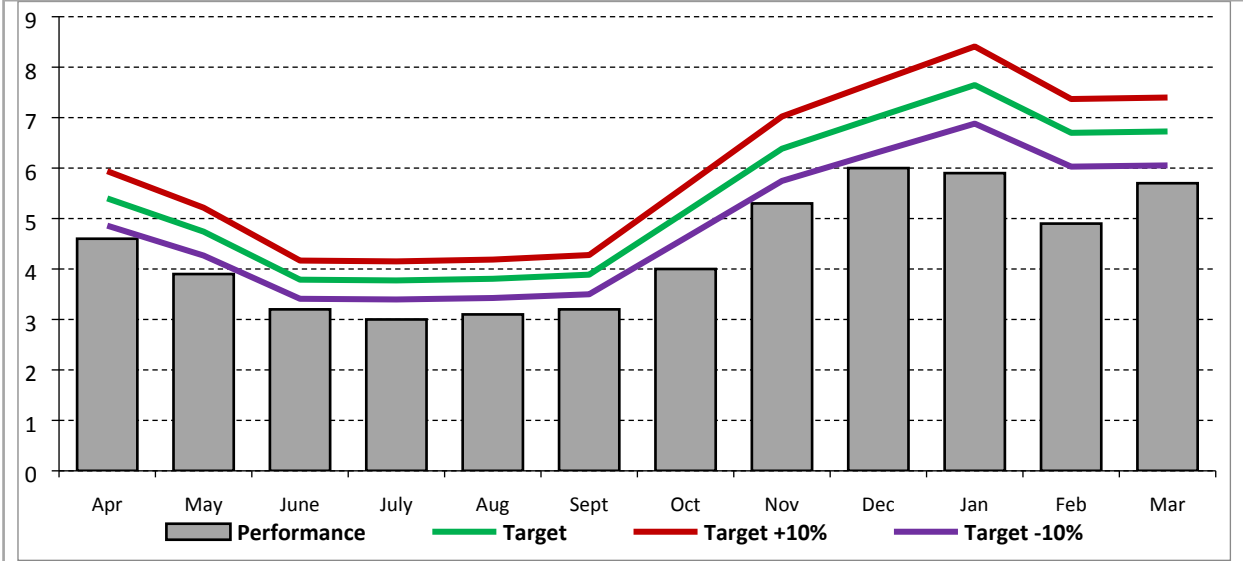


COMMENTARY:

TD09 The % of available shifts lost to sickness absence, all personnel	
WD11 The % of available shifts lost to sickness absence per wholetime equivalent GREY book (operational) personnel	
WD12 The % of available shifts lost to sickness absence per wholetime equivalent GREEN & RED book (non uniformed) personnel	
TD09	Overall, sickness among all staff, at 4.95% shifts lost, exceeds the 4% target but is an improvement on 21/22 when absence was 5.40% . If Covid 19 related absence was omitted then cumulative sickness at March 2023 would be 4.01%, very close to the target.
WD11 WD12	Cumulatively, 5.41% of shifts were lost to sickness absence among uniformed staff (4.48% with Covid related absence removed). This is considerably less than for the same period last year when Grey book absence was 6.40% (including Covid). Non-uniformed staff absence in quarter 4 was 4.24% (3.63% without Covid 19 absence). Again this is much improved on absence at quarter 4 2021/22 when 5.40% of available shifts were lost to sickness absence (including Covid).

TE10 Total carbon output of all buildings

Service Plan Target April 22-Mar 23	65.0	Progress to Date	52.8
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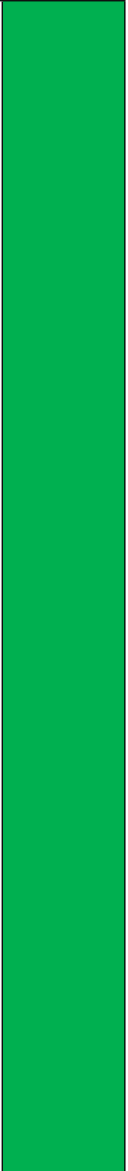


TE10 Total carbon output of all buildings

TE10	<p>Carbon output for 2022/23 at 52.8 from all buildings is lower than in 2021/22 (55.6) and below the target of 65.0. This measurement is based on tonnage of CO2# for the MFRS estate. The Service has commissioned work to establish a pathway to Net Zero by 2040, as previously agreed by the Authority.</p>
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ACTION NOS	IRMP ACTION	FUNCTION/ OWNER	UPDATE	START IRMP YEAR 1	DUE BY	STATUS (Red, Amber, Green)
Prev/2.1	Continue with our person-focused approach to Home Safety – targeting those over 65 and the most vulnerable due to socio-economic deprivation in Merseyside – knowing that smoke alarm ownership has diminished in these areas	Prevention	<p><u>Update Jul-Dec 2021</u> Home Fire Safety Checks were disrupted during the latter part of 2021 due to pandemic restrictions. We have maintained delivery of Safe and Well checks for those who are most vulnerable. The Service was able to hold its annual Older Persons Day completing approximately 750 HFSCs.</p> <p><u>Year 1 Update – Jan-June 2022</u> Home Safety strategy is returned on track with both easing of lockdowns and introduction of Station Managers onto single stations. Group Manager Home Safety and Group Manager Operational Response remain accountable through Performance Management Group and meet frequently to discuss challenges regarding performance management. On target for yearly return of HFSC delivery.</p> <p><u>Year 2 July-September 2022 update</u> Older person’s day delivered 1579 HFSC. A similar approach will be taken to winter campaigns, which will utilise data from fatalities and serious injuries from December to March for the past 5 years. Performance of crews is closely managed by individual SMs for each stations supported by the GMs for Response and Home Safety who are in regular communication to ensure the annual target is achieved.</p>	YEAR 1 2021-22	Live throughout IRMP period	

			<p><u>Year 2 October to December 2022 update</u> Winter campaigns have been established and are being undertaken weekly. Sundays are being used to provide the most resource to each campaign. Due to a high number of fire fatalities some of the scheduled winter warm campaigns have been superseded with reassurance campaigns. Trends identified through evaluation of the fire fatalities are being explored, one example is the use of funding secured via Local Authorities to procure and install heat detectors in kitchens whilst undertaking normal business (HFSC). This decision was predicated on the identification that 5 out of 5 fires between 1/12/22-17/1/23 occurred in the kitchen involving cooking. A ‘nominate a mate’ scheme is also being introduced as another key trend identified was men, living alone, over the age of 50.</p> <p><u>Year 2 January to June 2023 update</u> Target for station performance was achieved by operational crews. Winter campaigns continued to be delivered on Sundays. A move was made to install heat detectors instead of carbon monoxide alarms. A regional piece of work has been started to evaluate fire deaths across the regional and identify any trends. CFRMIS had a question added to identify E bike/scooter owners and bespoke leaflets were introduced.</p>			
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<p>NR/5.1</p>	<p>Ensure National Resilience capabilities are available and fit for purpose through our assurance process. This includes visits to all fire and rescue services where National Resilience assets are based, large scale exercises and training</p>	<p>National Resilience</p>	<p><u>Update Jul-Dec 2021</u> Key Performance Indicators are now online. Assurance processes are planned and this is a continual process. Regular six-weekly National Resilience (NR) meetings are in place and held regularly to plan to address any internal and external National Resilience gaps.</p> <p><u>Year 1 Update – Jan-June 2022</u> The National Resilience Assurance Team visit and assure all FRS’s across England and Wales and follow a robust National Resilience Assurance Framework with outcomes communicated through a NR Statement of Assurance which is presented to the National Resilience Board on an annual basis.</p> <p>MFRS NR manager meetings have been reinstated with governance to ensure actions and assurance can met at NR asset locations within MFRS. NR asset managers have received;</p> <ol style="list-style-type: none"> 1. NCAF update 2. NR procedures 3. NRAT assurance and assistance capability 4. NR training tool <p>This action will continue into Year 2 of IRMP 21-24</p> <p><u>Year 2 July-September 2022 update</u> As above</p> <p><u>Year 2 October to December 2022 update</u></p>	<p>YEAR 1 2021- 22</p>	<p>Live throughout IRMP period</p>	
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			<p>As above</p> <p><u>Year 2 January to June 2023 update</u> As this is a medium to long term project previous updates remain up to date.</p> <p>National Update reports are provided through the National Resilience Board (NRB) and Strategic Resilience Board (SRB) and the Lead Authority Functional Plan</p> <p>MFRS National Resilience Update reports are provided through the Ops Board and the NR Internal Functional Plan</p>			
ACTION NOS	IRMP ACTION	FUNCTION/ OWNER	UPDATE	START - IRMP YEAR 2	DUE BY	
Res/1.5	<p>Year 2: St Helens - To select a suitable appliance (Scorpion) and initiate the tender process. Scoping for stowage/water delivery and suitability for risk within Merseyside. To purchase and deliver training on the</p>	Prep/Resp	<p><u>Year 1 Update – Jan-June 2022</u> Year 1 action was complete. This further work has been carried into Year 2</p> <p><u>Year 2 July-September 2022 update</u> HRET (High Reach Extendable Turret appliance) – Group formed to analyse the market on Stingers and Scorpion appliances and kit requirements. Specification drawn up from all requirements in consultation with Legal and Procurement. Tender published and closed 30th September 2022. Tender Evaluation took place. Report went to SLT 22nd November 2022 and then will be reported to MFRA on 15th December 2022. Delivery</p>	YEAR 2 2022-23	<p>Phase 2 2022</p> <p>For completion in Yr 3</p>	

	<p>appliance and place on the run.</p>		<p>will be dependent on chassis availability so expected in financial year 2023/24.</p> <p><u>Year 2 October to December 2022 update</u> HRET Report approved at SLT 22nd November 2022 and MFRA on 15th December 2022. Contract awarded. Delivery will be dependent on chassis availability so it is expected in the financial year 2023/24.</p> <p><u>Year 2 January to June 2023 update</u> Delivery of HRET (High Reach Extendable Turret appliance) vehicle is expected in November 2023 then the familiarisation training can be delivered</p>			
<p>Res/1.6b</p>	<p>WALLASEY – Marine and Ships Firefighting (Off Shore capability) YEAR 2:To initiate a training day for staff at Wallasey and Crosby to conduct either internal, external or off site training in relation to Marine risk. This may include theory, ships visits, TDA or Marine Tac Ad input. To obtain and utilise FRMR modules</p>	<p>Response</p>	<p><u>Year 1 Update – Jan-June 2022</u> Year 1 action was complete. This further work has been carried into Year 2</p> <p><u>Year 2 July-September 2022 update</u> Phase 1 – Training/Information/Instruction: Marine Training has an allocated training session each week. Operational crews training consists of a Theory/Table Top approach, utilising Marine Tactical Advisor additional resources, Ship Familiarisation Visits to Cammel Lairds and practical training on station.</p> <p>A relationship continues to develop with Peel Ports, arranging further familiarisation visits to multiple vessel types and to identify any practical training areas available.</p>	<p>YEAR 2 2022-23</p>	<p>Phase 2 – April 2022</p> <p>For completion in year 3</p>	

	<p>aligned to an “alongside response” as the background to theory training. To establish cross border relationships with other FRS to improve our response in the maritime environment. To identify and secure local infrastructure or assets for visits or exercising.</p>		<p>Lancashire FRS have visited Wallasey and have taken part in a familiarisation visit of Cruise Liner/Military ships at Cammel Lairds. It is anticipated that this will be reciprocated with Wallasey Crews visiting Morecombe Fire Station and attending a familiarisation visit of a roll on roll off vessel.</p> <p>An SLT report highlighting two potential proposals for operational crews at Wallasey and Crosby to attend a Ship Fire Fighting Course has been produced. One option is an external provider, that will deliver a 1 day bespoke course at the TDA. The second is an external 2 day bespoke practical course at the Fire Service College.</p> <p>Phase 2 (2022-23): Identification and Acquisition of PPE & Equipment for Specialist Crews and MRSU.</p> <p><u>Year 2 October to December 2022 update</u> Phase 1 – Training/Information/Instruction: Bespoke Marine Ship Fire Fighting Course at the Fire Service College has been approved and signed off at December Operations Board.</p> <p>Provisional dates are currently being discussed with the Fire Service College with final approval required by Time and Resource Management. All 42 staff across Crosby and Wallasey will have completed the course by July 2023.</p>			
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		<p>Phase 2 (2022-23): Identification and Acquisition of PPE & Equipment for Specialist Crews and MRSU.</p> <p>Phase 3 (2023-24): Continuing Professional Development programme incorporating Practical Training and Familiarisation Sessions, building upon the relationship with Peel Ports.</p> <p><u>Year 2 January to June 2023 update</u></p> <p>Phase 1 – Training/Information/Instruction: Three course dates have now been set with Fire Service College for bespoke Marine Ship Fire Fighting course.</p> <p>May 18th and 19th June 28th and 29th July 19th and 20th</p> <p>Three cohorts of 15 operational personnel across Wallasey and Crosby have been allocated, which will not impact appliance availability across the self rostering system in line with discussions with Time and Resource Management.</p> <p>Transport has been arranged with a minibus allocated by Workshops and a small van for transport of fire kit from Ops Equipment.</p> <p>Phase 2 (2022-23): Identification and acquisition of PPE & equipment for Specialist Crews and Marine Rescue</p>		
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			<p>Support Unit has begun. Review meeting is scheduled with Station Manager.</p> <p>Phase 3 (2023-24): Continual Professional Development programme incorporating practical training and familiarisation sessions, building upon relationship with Peel Ports has begun. This will be led by Group Manager and Station Manager.</p>			
Res/1.6g	<p>HESWALL – Wildfire – All terrain vehicle – Complementary crewed</p> <p>Year 2 Action Implement training for Wildfire specialism utilising a professional accredited resource. Conduct scoping exercise for PPE and initiate selection/tender process for vehicles.</p>	Response	<p><u>Year 1 Update – Jan-June 2022</u> Year 1 action was complete. This further work has been carried into Year 2</p> <p><u>Year 2 July-September 2022 update</u> A report was provided to Ops Board on 31st August 2022. The report outlined a number of training options/providers to improve knowledge and understanding of the wildfire specialism. Ops Board approved the report and Northumberland (NFCC Lead for Wildfire) provided a bespoke wildfire training course in October 2022. The course was delivered to a total of 28 staff including Operational Crews from Heswall and Formby and a number of Senior Officers; this completes Phase 1.</p> <p>Phase 2 has begun with Station Managers at Heswall and Formby continuing to engage with Operational Crews. The specialist staff at Heswall and Formby are working with Wildfire Tac Ads and Operational</p>	YEAR 2 2022- 23	Phase 2 2022	To be completed Yr 3

			<p>Equipment/Stores to identify suitable PPE/Equipment for Wildfire Specialism.</p> <p><u>Year 2 October to December 2022 update</u> Drones have been procured. Internal training will take place initially and external training will take place after April 1st. Operational Equipment have ordered samples of wildfire PPE. Workshops have arranged for a demo of a wildfire vehicle. Other types will need to be reviewed before a decision can be made. 4x4 driver training is in the process of being arranged for those that have not yet undertaken this training. Ops Preparedness have worked with stations to compile a wildfire requirement report. A meeting has been held to discuss this with Group Manager Operational Response. At the request of Area Manager Response, this has been added to the agenda for the Operational Improvement Group.</p> <p><u>Year 2 January to June 2023 update</u> After significant changes to staffing at Heswall, there will be a requirement for additional initial training in 2023/24. Northumberland FRS has been asked to provide dates for training. Specifications for vehicles and equipment have been completed, a procurement framework is being identified to use. Operations Board paper will be completed to seek budgetary support for both of the above.</p>		
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			<p>Meeting with Director of Recreation for Wirral BC has been completed. Contacts for all Wirral BC staff and mapping for all open land on Wirral has been received. Site visits are to commence with 5 Operational Response Plan locations.</p> <p>4x4 training dates have been identified and awaiting nominations.</p> <p>Drone training for Heswall in May and June. Formby has received 1 session with a second planned.</p> <p>The first internal training event planned for June at Formby, with both station staff.</p> <p>Report presented to Operational Improvement Group (OIG), defining all aspects of the wildfire specialism. Service Instruction to be considered and presentation to Station Manager group at Standardisation meeting to be made, to promote role and capabilities of the wildfire specialism.</p> <p>Reporting to OIG is to continue in relation to training element.</p>			
Res 1.6.h	<p>FORMBY– Wildfire – All terrain vehicle – Complementary crewed</p> <p>Year 2 Action</p>	Response	<p><u>Year 1 Update – Jan-June 2022</u></p> <p>Year 1 action was complete. This further work has been carried into Year 2</p> <p><u>Year 2 July-September 2022 update</u></p> <p>See 1.6g the update for duplicate action.</p>	YEAR 2 2022- 23	Phase 2 2022	To be completed in Yr3

	<p>Implement training for Wildfire specialism utilising a professional accredited resource. Conduct scoping exercise for PPE and initiate selection/tender process for vehicles.</p>		<p><u>Year 2 October to December 2022 update</u> See 1.6g the update for duplicate action</p> <p><u>Year 2 January to June 2023 update</u> See 1.6g the update for duplicate action</p>			
<p>Res/1.6i</p>	<p>Flexible working vehicle - a temporary capability (a 32nd fire engine) during 2021 to ensure there are no negative impacts on our emergency response due to specialist training.</p>	<p>Response</p>	<p><u>Update Jul-Dec 2021</u> A Review is underway of potential options of where MFRS would locate a temporary 32nd fire engine</p> <p><u>Year 1 Update – Jan-June 2022</u> This action is not completed so will move to year 2.</p> <p><u>Year 2 July-September 2022 update</u> Proposal for a possible plan is being taken to People (Inclusion) Board for agreement. This action will move to Year 3 2022/24.</p> <p><u>Year 2 October to December 2022 update</u> Proposal is being taken to Culture and Inclusion Board on 6th March 2023 for agreement. This action will move to Year 3 2022/24.</p> <p><u>Year 2 January to June 2023 update</u></p>	<p>YEAR 1 2021- 22</p>	<p>March 2022</p> <p>To be completed Yr3</p>	

			Expression of interests have been sent out to personnel who have previous shown an expression of interest in flexible working. Meeting has been arranged with Area Manager and all the chairs and vice chairs of the staff network groups.			
Prep/4.2	Continue to review how up to date operational risk information is gathered and provided to operational staff at incidents and how this can be shared with other fire and rescue services across borders so we can work together effectively	Preparedness/	<p><u>Update Jul-Dec 2021</u> A new approach to collecting and using site specific risk information has been approved. Cross border information is available to staff on Mobile Data Terminals and our intranet. We will use the national Resilience Direct platform for sharing risk information with neighbouring fire and rescue services.</p> <p>Operational Intelligence will launch a PORIS risk assessment process by April 2022, in order for Operational Crews to triage current category 3&4 Site Specific Risk Information records to determine accurate risk categories which will be captured in the CFRMIS management information system. Further Operational Intelligence configuration includes the production of a data capture form, approval process, automation of uploading and format of how the risk information is consumed at various stages of an incident.</p> <p><u>Year 1 Update – Jan-June 2022</u> Examining building protection type codes and creating a new scoring level to ensure high risk properties request</p>	YEAR 2 2022- 23	March 2022 For completion in Yr3	

			<p>a SSRI. Training package is being created and the data capture form will be trialled by certain stations and will inform them if a SSRI is needed.</p> <p><u>Year 2 July-September 2022 update</u> Operational Planning Managers have been working with Data Management on the data capture of incident data, protection data and anti-social behaviour fires using 5 years of data to form the assessment. Next steps are to present a system to AM Preparedness, then to Operations Board. Proposing a trial of the system at Bromborough and Crosby for a couple of months.</p> <p><u>Year 2 October to December 2022 update</u> PORIS scoring mechanism has been finalised, externally validated and formally approved. Presented to Operations Board Jan 2023. The new process will be trialled at Crosby and Bromborough with Service-wide roll out expected early 2023. Data capture form and new Ops Intel module to be progressed with CIVICA (the developers of CFRMIS) and other FRS.</p> <p><u>Year 2 January to June 2023 update</u> Liverpool John Moores University (LJMU) performed an independent review on new PORIS process. Target 1 and 2 assessments have been included in Stations Plans; to be completed by 31 Mar 2024.</p>		
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			Working with Protection and Prevention to deliver Operational Preparedness Functional Plan 23/24 No 7. A new SSRI Module will be launched In CFRMIS.			
Prep/4.3	Provide the most up to date kit and equipment to firefighters to keep them safe whilst making sure that we have the right type of fire engines and other emergency appliances to deal with the risks we have identified	Preparedness	<p><u>Update Jul-Dec 2021</u> All specialist assets had the inventories reviewed during the summer of 2021. The Service has introduced a process for staff to propose new ideas which can be submitted from Portal forms and incident debriefs. It is now aligned to OSHENS, debrief feedback and significant incidents reports. The review continues into quarter 4.</p> <p><u>Year 1 Update – Jan-June 2022</u> Research and development review programme and schedule created by AM Response to manage.</p> <p><u>Year 2 July-September 2022 update</u> Foam - Ongoing. Regular meetings with the North West Technical Officers Group. (C8 and C6 disposal, sourcing suppliers, storage of new stocks, reviewing the operational delivery of foam to the incident ground). Drager Repeater Packs - To boost telemetry during high rise incidents. Two packs have been loaned to MFRS, with these trials in the advanced stages and proving positive. High Rise Bags – Two bespoke high-rise bags have been designed and manufactured to carry predetermined equipment. Operational trials are imminent.</p>	YEAR 2 2022- 23	July 2021 – Ops paper on Specialist Appliance Review. For completion during Yr3	

			<p>Research and development FB7 Process - FB7's to be incorporated onto the intranet Portal and proposed as a drop box process.</p> <p><u>Year 2 October to December 2022 update</u> Foam - Approved at Operations Board January 2023 to purchase new foam and dispose of old foam.</p> <p>Ops Equipment working with Systems Support to develop Research & Development portal area and will be launched when the new portal SharePoint is live. R&D Survey to be presented to watches on station:-</p> <ul style="list-style-type: none"> • 2nd February - Green Watch • 6th February - White Watch • 16th February - Blue Watch • 20th February - Red Watch <p>Senior officer Grab Bags launching February 2023.</p> <p><u>Year 2 January to June 2023 update</u> New Research and Development Portal area requested and agreed to be launched following the upgrade to SharePoint Online. Action complete when launched on the new Portal.</p>			
ACTION NOS	IRMP ACTION	FUNCTION/ OWNER	UPDATE	START - IRMP YEAR 3	DUE BY	

Res/1.2a	Combine the stations at Aintree and Croxteth fire stations	Response	<p><u>Update Jul-Dec 2021</u> Following consultation in April/May 2021 with the public, stakeholders, partners, local councillors and staff there was overwhelming support for our proposals. The Fire Authority approved submission of plans to Liverpool City Council in December 2021 and the land deal is expected to be complete by May 2022.</p> <p><u>Year 1 Update – Jan-June 2022</u> The project received consent on 3rd May 2022 by Liverpool City Council granting planning permission for the 12-acre site on Long Lane. MFRA Approved project on 9th June 2022 The contract for the build has been awarded to Wates Construction. Build expected to be complete by mid-2024. Corp Comms video publication 9/6 - https://youtu.be/p6Hc6hNP2kk</p> <p><u>Year 2 July-September 2022 update</u> The project is progressing well with full design achieved to RIBA stage 4. Pre commencement planning conditions are progressing well and an October 2022 start date is anticipated on site. Build still on track for a completion in early 2024.</p> <p><u>Year 2 October to December 2022 update</u> Significant water on the site has delayed progress on groundwork; however, the groundworks are still progressing well and foundations are due to be laid and steelwork due to commence in March 2023. Significant</p>	YEAR 1 2021-22	March 2024 complete For completion Yr 3	
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			<p>design work has been agreed with further detail required on realistic fire training scenarios.</p> <p>Confirmation received from NWS that the HART element of Croxteth will not combine at the new site. A completion date of 29/04/24 is currently forecast.</p> <p><u>Year 2 January to June 2023 update</u> All design work complete and build progress is to a developed stage. All steel work in place, with floor slabs forecast to be laid during April/May 23. Consultation has taken place with POD regarding staff engagement prior to any selection process. The project is on track to be complete by 29/04/24, where it is expected the new station will be operational.</p>			
Res/1.2b	Create a superstation (Hybrid/Specialist Rescue station) along with a new Training and Development Academy to be built on land at Long Lane, Aintree	Preparedness	<p><u>Update Jul-Dec 2021</u> Project Manager and Area Manager Response are progressing requirements. Updates as Res1.2a above</p> <p><u>Year 1 Update – Jan-June 2022</u> The project received consent on 3rd May 2022 by Liverpool City Council granting planning permission for the 12-acre site on Long Lane. MFRA Approved project on 9th June 2022 The contract for the build has been awarded to Wates Construction. Build expected to be complete by mid-2024. Corp Comms video publication 9/6 - https://youtu.be/p6Hc6hNP2kk</p>	YEAR 1 2021- 22	March 2024 For completion Yr 3	

			<p><u>Year 2 July-September 2022 update</u> The project is progressing well with full design achieved to RIBA stage 4. Pre commencement planning conditions are progressing well and a October 2022 start date is anticipated on site. Build still on track for a completion in early 2024.</p> <p><u>Year 2 October to December 2022 update</u> As 1.2a update</p> <p><u>Year 2 January to June 2023 update</u> All design work complete and build progress is to a developed stage. All steel work in place, with floor slabs forecast to be laid during April/May 23. Initial training plan for 2024 in place. The project is on track to be complete by 29/04/24, where it is expected the new station will be operational.</p>			
Res/1.3	We are also looking into how a new Training and Development Academy could be used to provide training for other fire and rescue services to support our role as National Resilience Lead Authority and we are working to	Preparedness/ National Resilience/ Response	<p><u>Update Jul-Dec 2021</u> Autumn/Winter 2021 grant has been received from National Resilience.</p> <p>Training Zone workshops have been held to plan multi use areas, National Resilience areas and to increase commercial income from the new Training and Development Academy.</p> <p>Group Manager for Training and Development Academy has taken an additional action to look at future opportunities in commercial income.</p>	YEAR 1 2021- 22	March 2024 For completion Yr3	

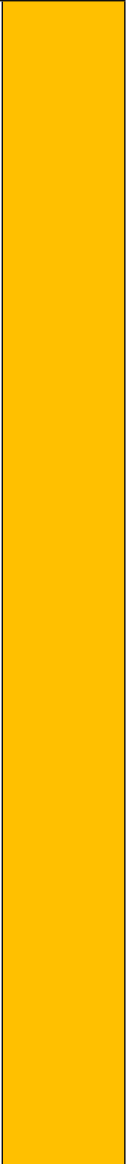
	<p>find funding to help with this</p>		<p><u>Year 1 Update – Jan-June 2022</u> The project received consent on 3rd May 2022 by Liverpool City Council granting planning permission for the 12-acre site on Long Lane. MFRA Approved project on 9th June 2022 The contract for the build has been awarded to Wates Construction. Build expected to be complete by mid-2024. Corporate Communications video publication 9/6 - https://youtu.be/p6Hc6hNP2kk</p> <p><u>Year 2 July-September 2022 update</u> Grant received from National Resilience. Training Zone workshops are being held to develop multi use areas, National Resilience and increase commercial income.</p> <p><u>Year 2 October to December 2022 update</u> Project Group Manager is reporting progress to Deputy Chief Fire Officer. Training and Development Academy (TDA) are assisting with the project TDA Executive Board Meeting 16th January 2023. Group Manager TDA is exploring commercial opportunities achievable within new site development</p> <p><u>Year 2 January to June 2023 update</u> Group Manager Training and Development Academy is still exploring commercial opportunities achievable</p>		
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			within new site development, and meetings with Liverpool Growth Partnership planned.			
Res/1.6d	LONG LANE – Search & Rescue (Urban Search and Rescue Mods – Specialist Rescue Appliance) – immediately available supplemented on a retained basis	Preparedness/NR	<p><u>Update Jul-Dec 2021</u> As above</p> <p><u>Year 1 Update – Jan-June 2022</u> The project received consent on 3rd May 2022 by Liverpool City Council granting planning permission for the 12-acre site on Long Lane. MFRA Approved project on 9th June 2022 The contract for the build has been awarded to Wates Construction. Build expected to be complete by mid-2024. Corp Comms video publication 9/6 - https://youtu.be/p6Hc6hNP2kk</p> <p>Search and Rescue Team (SRT)/ Urban Search and Rescue (USAR) team will be staffed as per the current arrangements. This is a robust delivery method in line with USAR national concept of operations with a retained element.</p> <p><u>Year 2 July-September 2022 update</u> As 1.2a</p> <p><u>Year 2 October to December 2022 update</u> As 1.2a</p> <p><u>Year 2 January to June 2023 update</u></p>	YEAR 3 2023- 24	March 2024 For completion Yr 3	

			As 1.2a			
Res/1.7	Continue to work with North West Ambulance Service to develop an Integrated Demand Management Programme for times of high demand such as during the Covid 19 pandemic.	Response	<p><u>Update Jul-Dec 2021</u></p> <p>MFRS have met with the Chief Medical Officer for NWS to open discussions on Integrated Demand Management. Previous Emergency Medical Response documents (MOU and Service Instruction) have been shared and discussions will continue. Further meetings will be planned but this discussion will probably carry over into the next functional planning year.</p> <p><u>Year 1 Update – Jan-June 2022</u></p> <p>Ongoing</p> <p><u>Year 2 July-September 2022 update</u></p> <p>Ops Response are awaiting a data return from Process Evolution (providers of our operational response modelling software) to the following questions:</p> <ol style="list-style-type: none"> 1. If MFRA attended all of these incidents what would our 10 minute response standard look like? 2. Looking specifically at these incident types only what would our predicted average response standard be for these incidents i.e. 5, 6, 7 mins etc? <p>This information will inform our conversations with NWS and hopefully enable progress against the IRMP action.</p>	YEAR 1 2021-22	March 2024	

			<p><u>Year 2 October to December 2022 update</u> Information is being provided by Process Evolution and Strategy and Performance. This data has been provided to the Area Manager Response and Assistant Chief Fire Officer who have requested Response staff to cross reference attendance time data with survivability rates.</p> <p><u>Year 2 January to June 2023 update</u> Request made to North west Ambulance Service (NWAS) for comparable data to support correlation between early intervention CPR times and Operational Response times. No response from NWAS. Enquiries are ongoing to obtain NWAS data and present report into findings compared to first appliance in attendance times.</p>			
Prev/2.2	Complete over 50,000 homes safety visits per year (150,000 in total over the life of this Plan)	Prevention	<p><u>Update Jul-Dec 2021</u> Year 2021/22 will be impacted by the pandemic, details are reported to the Authority. Progress monitored by Performance Management Group for yearly reporting</p> <p><u>Year 1 Update – Jan-June 2022</u> Home Safety Strategy reset took place at year end 2021 into new financial year 2022. It is back on track with both easing of lockdowns and introduction of Station Managers onto single stations. Group Manager Home Safety and Group Manager Operational Response remain accountable through Performance Management Group and meet frequently to discuss challenges regarding</p>	YEAR 1 2021- 22	March 2024 This action will be live for the entire IRMP	

		<p>performance management. On target for yearly return of HFSC delivery.</p> <p><u>Year 2 July-September 2022 update</u> Figures for 2021/22 year are on target and close work with GM Home Safety and GM Response is ensuring crews maintain the excellent progress made so far. Campaigns will look to target the most vulnerable based on our data. The approach taken for older person’s day provided a higher % return in identifying high risk residents, this will be adopted for future campaigns. Partner agencies will also be included on campaigns</p> <p><u>Year 2 October to December 2022 update</u> Shortfall between station plan total (45,951) and IRMP commitment (50,000) for year 2022-2023 identified. This has been discussed between Prevention and Response and a robust plan implemented. Winter campaigns are being used to increase output from stations. Station totals for 2023-2024 have been adjusted to reflect 50,000.</p> <p><u>Year 2 January to June 2023 update</u> 47,771 HFSC were completed by operational crews, this exceeded the target set via the station plans but is short of the target set out in the IRMP (50,000). Campaigns will be conducted throughout 2023/24 to ensure the overall IRMP target is achieved.</p>		
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<p>Prev/2.3</p>	<p>10,000 Safe and Well Visits per year (30,000 in total over the life of this Plan)</p>	<p>Prevention</p>	<p><u>Update Jul-Dec 2021</u> It is anticipated that Prevention advocates will hit the target for the year. Figures reported at Performance Management Group (PMG) – next year will see the introduction of CFRMIS which will improve efficiency.</p> <p><u>Year 1 Update – Jan-June 2022</u> Home Safety Strategy reset took place at year end 2021 into new financial year 2022. It is back on track with both easing of lockdowns and introduction of Station Managers onto single stations. Group Manager Home Safety and Group Manager Operational Response remain accountable through Performance Management Group and meet frequently to discuss challenges regarding performance management. On target for yearly return of Safe and Well delivery.</p> <p><u>Year 2 July-September 2022 update</u> Prevention are still on target to meet the 10,000 Safe and Well visits. There has been a slight reduction in September/October as this was due to the User Acceptance Testing (UAT) and subsequent full implementation of CFRMIS. Updates will continue to be given at Performance Management Group (PMG).</p> <p><u>Year 2 October to December 2022 update</u> Staffing challenges have affected the cumulative total of Safe and Well visits (approx. 7,500 at present). A concerted effort will be made in February and March in an attempt to meet the 10,000 figure. Updates will</p>	<p>YEAR 1 2021-22</p>	<p>March 2024 This action will be live for the entire IRMP</p>	
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			<p>continue to be given at Performance Management Group (PMG).</p> <p><u>Year 2 January to June 2023 update</u> Vulnerable Persons Advocates delivered 8,967 High Risk Safe and Well visits which was below the target of 10,000. This was due to a combination of factors affecting the size and capacity of the team. The Prevention Team will be aiming to deliver 11,000 High Risk Safe and Well visits in 2023-2024 to achieve the 3-year target of 30,000.</p>			
Prev/2.4	Reach 6,000 (10%) of homes in the highest deprived neighbourhoods using targeted campaigns based on analysis of accidental and fatal fires data in addition to the Index of Deprivation 2019 which identifies the areas of highest poverty and deprivation	Prevention	<p><u>Update Jul-Dec 2021</u> This target will be met with a mix of HFSC and Safe & Well visits (details reported through Performance Management Group).</p> <p><u>Year 1 Update – Jan-June 2022</u> Prevention Station Managers will utilise their operational locations to pilot campaigns with teams linking up Strategy and Performance with operational response to ensure a valued Prevention service delivery.</p> <p><u>Year 2 July-September 2022 update</u> Station Managers are utilising the PIPS performance management system to guide stations to the most deprived areas of their station grounds to undertake engagement and prevention activates target those most</p>	YEAR 1 2021- 22	March 2024 This action will be live for the entire IRMP	

			<p>at risk due to factor including deprivation and known associated vulnerabilities.</p> <p><u>Year 2 October to December 2022 update</u> Station managers are delivering PIPS training to stations (WM & CM) alongside support from Strategy and Performance staff. Briefing notes to crews around emerging themes and the impact on local communities are being produced and distributed (e.g. Cost of Living Crisis). Planned campaigns are targeted against data including Index of Multiple Deprivation.</p> <p><u>Year 2 January to June 2023 update</u> Stations are utilising the PIPS performance management system to identify and target these areas, this will be reviewed against incident data. Briefings to crews for campaigns cover this to ensure a consistent message. Community safety campaigns are being held monthly with one of the factors around the area being targeted is deprivation.</p>			
Prev/2.5	We will renew our focus on working with the Registered and Private Rented Housing Sector to help us identify those most in need, as well as those aged over 65	Prevention	<p><u>Update Jul-Dec 2021</u> This action has been delayed due to COVID, however Liverpool City Council have relaunched its strategy to engage with the private rented sector, MFRS will be engaged in this targeting.</p> <p><u>Year 1 Update – Jan-June 2022</u> Station Manager Home Safety has now picked up the reference following an internal structure change.</p>	YEAR 1 2021- 22	December 2021 This action will be live for the entire IRMP	

			<p>Conference in planning stages for completion in Q3 2022.</p> <p><u>Year 2 July-September 2022 update</u> Planning is ongoing with SM Home Safety leading on this alongside safeguarding manager</p> <p><u>Year 2 October to December 2022 update</u> Protection undertook to deliver a Registered Social Landlord (RSL) conference. A decision was made to run separate events due to the volume of information required to be discussed. Ongoing work with Protection around sheltered accommodation.</p> <p><u>Year 2 January to June 2023 update</u> As part of MFRS response to the rise of fatal fires in Sheltered Accommodation, we will be working in collaboration with Registered Providers, Protection and Response in respect of vulnerable adults in these types of properties. We will also combine this with the introduction of a pilot using NHS data (CIPHA) to ensure a more targeted and intelligence led approach to engaging with vulnerable adults.</p>			
Prot/3.2	Visit every high and very high risk premises (7,500 over the life of the Plan)	Protection	<p><u>Update Jul-Dec 2021</u> This target has been affected by the pandemic and staff retention issues. This figure is also subject to revision following implementation of CFRMIS (Community Fire and Risk Management Information System) and the proposed move from the Premises Risk Model to the</p>	YEAR 1 2021- 22	March 2024 This action will be live for the entire IRMP	

		<p>IFOG Planner (Inspection Frequency Officer Grade). This will create a more intuitive and intelligence led approach to auditing high and very high-risk premises. IFOG will indicate priority premises in order and it is anticipated this may cause the number of inspections to decrease. To date, 1087 audits have been completed in this year’s reporting period, the target is 7500 over the 3 years of the IRMP</p> <p><u>Year 1 Update – Jan-June 2022</u> IFOG (Inspection Frequency Officer Grade) planner is now fully operational. High risk premises inspections remain on target for current financial year. We will look to address the shortfall from year one once all new personnel are fully qualified to level 4 as this will minimise the mentoring elements required by more senior inspectors thus releasing resources to undertake more inspections.</p> <p><u>Year 2 July-September 2022 update</u> Current Risk Based Inspection Programme informs relevant inspection frequencies for such premises. Current performance indicators show we remain on target to deliver against this action by the determined deadline.</p> <p><u>Year 2 October to December 2022 update</u> A more detailed scrutiny of the Risk Based Inspection Programme (RBIP) has revealed that the methodology</p>		
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			<p>and identification of the 7500 very high/high risk premises needs to be clarified.</p> <p>Training of new staff to ensure they are competent to undertake audits in high risk premises has impacted on the capacity of the team. The 7500 figure is also subject to revision following implementation of CFRMIS (Community Fire and Risk Management Information System) and the move from the previous Premises Risk Model (PRM) to the IFOG Planner (Inspection Frequency Officer Grade). This will create a more intuitive and intelligence led approach to auditing high and very high-risk premises and will indicate priority premises in order. It is anticipated that this may cause the number of very high/high risk inspections to decrease.</p> <p><u>Year 2 January to June 2023 update</u> At the close of 2022/23 financial year, 5,198 very high/high risk visits had been completed, leaving a total of 2,302 to deliver in 2023/24 in order to reach the 7,500 target. Average output for years 1 and 2 was 2,599 per year so we are on course to achieve our objective.</p> <p>CFRMIS (Community Fire Risk Management Information System) has been populated with the work flow requirements for the 2023/24 financial year based on premises identified within our reviewed risk based inspection programme (RBIP).</p>			
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Prot/3.5	Deliver a full response to Grenfell Tower Fire Inquiry recommendations	Protection	<p><u>Update Jul-Dec 2021</u> This is still ongoing with good progress being made. To date, 30 of the 46 recommendations are established within Service; 6 are awaiting changes to legislation and National Fire Chiefs Council (NFCC) guidance, and plans are in place to address the remaining 10.</p> <p><u>Year 1 Update – Jan-June 2022</u> 32 of 46 actions now fully discharged 8 remain in progress (e.g. stairwell protection teams, fire survival guidance) 6 cannot yet be addressed as they are dependent on the implementation of the new Fire Safety (England) regulations due January 2023</p> <p><u>Year 2 July-September 2022 update</u> 8 of 46 recommendations are at amber status (GR02, GR12, GR17, GR18, GR19, GR21, GR25 and GR29) with progress against each recorded on the dedicated action tracker.</p> <p>6 of 46 not yet commenced (GR08, GR09, GR28, GR30, GR38 and GR39). These are reliant on release of new legislation due for release from January 2023.</p> <p>32 of 46 are complete and delivered.</p> <p><u>Year 2 October to December 2022 update</u> 38 of 46 GTI (Grenfell Tower Inquiry) phase 1 recommendations are now implemented with the</p>	YEAR 1 2021- 22	March 2023	
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			<p>remaining elements to be discharged fully by close of the financial year.</p> <p><u>Year 2 January to June 2023 update</u> 43 of the 46 recommendations have now been discharged (93%). The remaining 3 are linked to external requirements by other agencies, legislative/guidance provision from the Home Office and internal consultation on the provision of additional control measures as part of our high rise firefighting procedures.</p> <p>All of these elements have been included within the 2023/23 Protection functional delivery plan and will be addressed accordingly.</p>			
Prot/3.6	Complete 6,336 medium to low risk visits over the life of the Plan. These will be carried out by our fire station-based firefighters	Protection	<p><u>Year 1 Update – July-June 2022</u> Since April 2021 to present day, Simple Operational Fire Safety Assessments (SOFSA) completed by operational personnel is 2201. For context, using the old SOFSA system, from April 2021 to May 10th 2022, average number of SOFSA per month was 124.</p> <p><u>Year 1 Update – Jan-June 2022</u> Since the inception of the new system in the Community Fire Risk Management Information System (CFRMIS) (10th May 2022) this average has increased to 195 per month.</p>	YEAR 1 2021-22	March 2024 This action will be live for the entire IRMP	

			<p>Based on current projections, this suggests a predicted delivery of 6101 SOFSA over the life of the IRMP (a shortfall of 235). This does not take account of any directed campaigns during that time nor any increase in performance over the average of 195.</p> <p>Based on the projected shortfall of 235, and 20 months remaining of the current IRMP this averages out as 11.75 extra SOFSA required per month. Based on the current average of 195 SOFSA per month, If each of the 22 stations completed 1 extra SOFSA per month from now until the end of the IRMP, we will increase output by a further 440 SOFSA thus exceeding the 6336 target by 205.</p> <p><u>Year 2 July-September 2022 update</u> Qtr 2 has recorded the completion of a further 685 SOFSAs bringing the year to date total to 1365. The monthly average has improved from 195 per month to 227. This increase will undoubtedly have been supported by the services involvement in supporting the NFCC Business Safety Week. This update marks the midpoint against the 3 year plan with 3551 SOFSAs being completed against the target of 6336 and a further improved monthly average of 197. If this completion rate continues for the remainder of the plan we remain on target to exceed the SOFSA target.</p> <p><u>Year 2 October to December 2022 update</u></p>		
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			<p>Quarter 3 sees SOFSA figures at 1960 at time of reporting. Current trajectory indicates that we are on target to exceed the in year target to complete 2,112 by end of the financial year and keeps us on track to complete 6,336 within the IRMP lifespan.</p> <p><u>Year 2 January to June 2023 update</u> SOFSA (Simple Operational Fire Safety Assessments) total at the end of year 2 is 4,610 leaving 1,726 to deliver in order to reach the 6336 target by the end of 2023/24.</p> <p>Years 1 and 2 average performance is 2,305 so we are well on target to achieve the IRMP commitment in this regard.</p>			
Prep/4.6	Prepare our fleet of vehicles for a move to alternative fuels	Preparedness	<p><u>Update Jul-Dec 2021</u> This action will involve a whole organisational change project that we will deliver over several years. Work is ongoing to ensure we are compliant with the Government expectation by 2030.</p> <p><u>Year 1 Update – Jan-June 2022</u> As above</p> <p><u>Year 2 July-September 2022 update</u> An electric vehicle demonstration was held in August. Workshops manager is obtaining costings for electric vehicles. Estates looking into electric charging points</p>	YEAR 1 2021- 22	March 2024 This action will be live for the entire IRMP	

			<p>options at selected MFRS properties. A meeting has been arranged to discuss hybrid vehicle options.</p> <p>As reported previously this action will involve a whole organisational change project that we will deliver over several years. Work is ongoing to ensure we are compliant with the Government expectation by 2030.</p> <p><u>Year 2 October to December 2022 update</u> As reported previously this action will involve a whole organisational change project that we will deliver over several years. Work is ongoing to ensure we are compliant with the Government expectation by 2040.</p> <p><u>Year 2 January to June 2023 update</u> Petrol Hybrid response vehicles are being procured. Working with Estates who are installing electric charging points.</p> <p>This action is in the Operational Preparedness Functional Plan 2023/34 No 10. Help Build a Sustainable Fire and Rescue Service for the Future.</p>			
NR/5.2	Support the Government's plans to refresh the National Resilience Assets	National Resilience	<p><u>Update Jul-Dec 2021</u> The National Resilience Assurance Team (NRAT) will work with the Lead Authority (Merseyside FRS) Home Office, along with internal and external UKFRS stakeholders to facilitate and complete a comprehensive review of National Resilience</p>	YEAR 1 2021- 22	This action will be live for the entire IRMP	

		<p>capabilities and undertake major asset refresh as part of the New Dimension 2 project to ensure specialist National Resilience capabilities remain efficient and effective.</p> <p><u>Year 1 Update – Jan-June 2022</u> National Resilience Assurance Team (NRAT) continue to work with Home Office (HO) to deliver major asset refresh of National Resilience (NR) capabilities as part of ND2 work packages. The Detection Identification Monitoring (DIM) capability is currently at the procurement stage with. The Enhanced Logistics Support (ELS) Capability review has been concluded and is entering the procurement phase. Both DIM and ELS have been allocated HO funds for this phase of work. The Urban Search & Rescue (USAR) capability review is continuing and should conclude by the end of 2022. Additional funds for staffing to support this work across the 3 capabilities has been secured. High Volume pump and Mass Decontamination capability reviews have been paused and will recommence ahead of the next Government comprehensive spending review. It is expected that ND2 will now be delivered over a longer duration than originally envisaged.</p> <p><u>Year 2 July-September 2022 update</u> As this is a medium to long term project previous updates remain up to date.</p> <p><u>Year 2 October to December 2022 update</u></p>		
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			<p>As this is a medium to long term project previous updates remain up to date.</p> <p><u>Year 2 January to June 2023 update</u> As this is a medium to long term project previous updates remain up to date. Update reports are provided through the National Resilience Board (NRB) and Strategic Resilience Board (SRB).</p>			
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ACTION NOS	IRMP ACTION	FUNCTION/ OWNER	UPDATE – ACTIONS COMPLETE IN YEAR 1	START IRMP YEAR 1	DUE BY	STATUS (Red, Amber, Green)
Res/1.1	Introduce a Hybrid duty system at Kirkdale fire station	Response/ Preparedness	<p><u>Update Jul-Dec 2021</u> Appliances moved from Croxteth to Kirkdale on 1st December 2021. Station went live at 1030hrs.</p> <p><u>Year 1 Update – Jan-June 2022</u></p>	YEAR 1 2021-22	December 2021	

			This action is now complete and closed			
Res/1.4	Combine the duty systems at Liverpool City and Kensington fire stations to create a Dual Station Hybrid – including a Specialist Command and Control function	Response	<p><u>Update Jul-Dec 2021</u> All moves of specialist units completed. All moves to happened on the 1st December. Following consultation with staff the dual hybrid will no longer progress but skillsets will be mirrored across both locations.</p> <p><u>Year 1 Update – Jan-June 2022</u></p> <p>This action is now complete and closed</p>	YEAR 1 2021- 22	November 2021	
Res/1.5	Introduce a Stinger/Scorpion fire engine at St Helens to replace the complementary crewed Combined Platform Ladder.	Prep/Resp	<p><u>Update Jul-Dec 2021</u> Specifications for the vehicle are being finalised with the supplier</p> <p><u>Year 1 Update – Jan-June 2022</u> Spec meeting 5th August: Tender to be released 12th August 2022</p>	YEAR 1 2021- 22	January 2023	
Res/1.6a	<p>Create specialist capabilities/fire stations:</p> <p>LIVERPOOL CITY – Command and Control (Incident Command Unit and Welfare Pods) - provided on a</p>	Response	<p><u>Update Jul-Dec 2021</u> All moves of specialist units completed. All moves to happened on the 1st December. Following consultation with staff the dual hybrid will no longer progress but skillsets will be mirrored across both locations.</p> <p><u>Year 1 Update – Jan-June 2022</u> Specialist training on command has been provided to all station at Liverpool City and Kensington in January 2020.</p>	YEAR 1 2021- 22	November 2021	

	retained basis (deployed within 30 minutes)		This action is now complete and closed			
Res/1.6a.1	LIVERPOOL CITY – Relocate 1 Combined Platform Ladder 34 (CPL) from Kirkdale to Liverpool City and train drivers	Response	<p><u>Update Jul-Dec 2021</u> Wholetime Combined Platform Ladder established, 45m High Reach Extendable Turret (HRET) not yet purchased.</p> <p><u>Year 1 Update – Jan-June 2022</u> This action is now complete and closed</p>	YEAR 1 2021-22	<p>Phase 1 – 17 July 2021</p> <p>Phase 2 – November 2021</p> <p>Phase 3 - TBC</p>	
Res/1.6b	WALLASEY – Marine and Ships Firefighting (Off Shore capability) – Breathing Apparatus Support Unit (BASU), General Purpose Unit (GPU) and Marine & Tunnel Pods - provided on a retained basis (deployed within 30 minutes)	Response	<p><u>Update Jul-Dec 2021</u> All assets are now located at Wallasey and are available for mobilisation with retained crew.</p> <p><u>Year 1 Update – Jan-June 2022</u> All specialists assets have been moved to Wallasey. The marine and ships firefighting capability for Wallasey and Crosby is still being advanced so this element of the action will move to Year 2.</p> <p>Ops Board paper confirmed alongside response as initial phase for training rollout. FRMR modules 1, 2, 8, 9, 10 selected as most appropriate. Marine Tac Ad group enrolled with NFCC Maritime to gain documents. Training days at Wallasey/Crosby confirmed for each Wednesday with Marine Unit familiarisation and theoretical input. To advance to onsite/on-board visits to supplement specialist knowledge. Joint endeavour</p>	YEAR 1 2021-22	<p>Phase 1 – 30 August 2021</p> <p>Phase 2 – April 2022</p>	

			<p>with SM Warwick Lancashire Fire and Rescue to conduct joint training between Merseyside facilities (Cammell Lairds etc) and Morecambe/Heysham docks as away days.</p> <p>Year 1 actions now complete.</p> <p>YEAR 2 Action :To initiate a training day for staff at Wallasey and Crosby to conduct either internal, external or off site training in relation to Marine risk. This may include theory, ships visits, TDA or Marine Tac Ad input. To obtain and utilise FRMR modules aligned to an “alongside response” as the background to theory training.</p> <p>To establish X Border relationships with other FRS to improve our response in the maritime environment.</p> <p>To identify and secure local infrastructure or assets for visits or exercising.</p>			
Res/1.6c	<p>ST HELENS – Hazmat – Hazmat Environmental Protection Unit (HMEPU) & Bulk Foam Unit Pods - provided on a retained basis (deployed within 30 minutes)</p>	Response	<p><u>Update Jul-Dec 2021</u> All appliances were in place by November 2021. Initial training has been received with Hazmat and specialist training to be delivered in January/February 2022. Asset is available on retained activation.</p> <p><u>Year 1 Update – Jan-June 2022</u> This action is now complete and closed</p>	YEAR 1 2021-22	<p>Phase 1 – September 2021</p> <p>Phase 2 – TBC</p>	

Res/1.6e	KIRKDALE – Terrorist Response Specialist Capability and Flood Response (Mass Decontamination Unit (MDU) / Marauding Terrorist Attack (MTA) Specialist Responder) – immediately available supplemented on a retained basis	Response/Prep	<p><u>Update Jul-Dec 2021</u> Mass Decontamination Unit was moved to Prescot on 13th January 2022, this was a change outside of IRMP proposals that was approved at Ops Board on 29th November 2021. Staff to be trained by 31st March 2022</p> <p>Marauding Terrorist Attack (MTA) is fully available</p> <p>Flood Response is fully available</p> <p><u>Year 1 Update – Jan-June 2022</u> This action is now complete and closed</p>	YEAR 1 2021- 22	December 2021	
Res/1.6f	BELLE VALE – Water (High Volume Pump) Inc. all LLAR stations – staffed on a whole time (permanent) basis	Response	<p><u>Update Jul-Dec 2021</u> The High Volume Pump (HVP) is continually staffed by one driver. The original plans for training related to this action were not appropriate for the staff involved and other options are being considered.</p> <p><u>Year 1 Update – Jan-June 2022</u> This action is now complete and closed</p>	YEAR 1 2021- 22	Completed	
Res/1.6g	HESWALL – Wildfire – All terrain vehicle – Complementary crewed	Response	<p><u>Update Jul-Dec 2021</u> The vehicle is due for replacement in 2023-24 and budget has been identified. Appropriate training is being identified.</p>	YEAR 1 2021- 22	March 2022	

			<p><u>Year 1 Update – Jan-June 2022</u> Training secured with Northumberland FRS anticipated 4th/5th October and 12/13th October 22. Funding approved via POD and planning for staff allocation to cover all existing personnel in progress. Course reflects 2 day enhanced awareness Wildfire course. Working party established via Tac Ads to investigate best Personal Protective Equipment measures, consideration to Northumberland model. Funding secured 50k for 2x 4x4 vehicles (Formby and Heswall) and scoping exercise completed to investigate Polaris and Haggalund vehicle types, ruled as unsuitable for what is required within MFRS.</p>			
Res/1.6h	<p>FORMBY– Wildfire – All terrain vehicle – Complementary crewed</p>	Response	<p><u>Update Jul-Dec 2021</u> The vehicle is due for replacement in 2023-24 and budget has been identified. Appropriate training is being identified.</p> <p><u>Year 1 Update – Jan-June 2022</u> Training secured with Northumberland FRS anticipated 4th/5th October and 12/13th October 22. Funding approved via POD and planning for staff allocation to cover all existing personnel in progress. Course reflects 2 day enhanced awareness Wildfire course. Working party established via Tac Ads to investigate best Personal Protective Equipment measures, consideration to Northumberland model. Funding secured 50k for 2x 4x4 vehicles (Formby and Heswall) and scoping exercise completed to investigate</p>	YEAR 1 2021-22	March 2022	

			Polaris and Haggalund vehicle types, ruled as unsuitable for what is required within MFRS.			
Prev/2.6	Recruit Prevention staff who truly reflect the diverse communities we serve so we can fully understand and address the inequalities that exist	Prevention/ POD	<p><u>Update Jul-Dec 2021</u> Prevention Department is reviewing its workforce profiles (gender, age, ethnicity etc). The team has two members co-opted onto the Positive Action Working Group and staff who support a number of networks. There has been some success in the recruitment of women to the team but we want to do more to encourage people from under represented ethnic backgrounds to join us.</p> <p><u>Year 1 Update – Jan-June 2022</u> Department heads still lead diverse teams and encourage those from under represented groups to be a part of the delivery team against prevention activity.</p>	YEAR 1 2021- 22	December 2021	
Prot/3.4	Increase mobile/agile working for staff	Protection	<p><u>Update Jul-Dec 2021</u> All inspecting staff have been given mobile devices to enhance agile working. CFRMIS is progressing and once fully operational with all modules will see greater use of mobile working.</p> <p><u>Year 1 Update – Jan-June 2022</u> Agile working remains an extant measure across the department for those personnel who are able to operate as such. This has recently been highlighted again across the team as part of measures in looking to</p>	YEAR 1 2021- 22	January 2022	

			minimise financial impact for individuals. Action complete.			
Prot/3.7	Fire Safety Inspectors will visit every registered Petroleum storage site in Merseyside	Protection	<p><u>Update Jul-Dec 2021</u> A regular programme of inspections is underway and we are on track to achieve this objective</p> <p><u>Year 1 Update – Jan-June 2022</u> Scheduled as part of functional delivery plan for 2022/23</p> <p><u>Year 2 July-September 2022 update</u> Scheduled as part of functional delivery plan for 2022/23. On target for annual risk based inspections, with progress monitored through the performance management group (PMG)</p> <p><u>Year 2 October to December 2022 update</u> All Petroleum sites have been actioned and completed. ACTION CLOSED Q3 2022/23</p>	YEAR 1 2021-22	March 2024	
Prot/3.8	Monitor and assess all applications for new Explosive Storage Licences as well as responding to complaints received relating to any of these sites	Protection	<p><u>Update Jul-Dec 2021</u> A total of 168 explosives visits were completed during the reporting period. Only two complaints were received by the Service during the reporting period, but neither required enforcement action.</p> <p><u>Year 1 Update – Jan-June 2022</u></p>	YEAR 1 2021-22	March 2024	

			<p>Preparations for Explosive Licensing will commence at the end of July with a view to providing outputs in quarter 3.</p> <p><u>Year 2 July-September 2022 update</u> The explosives licences are now being issued and site visits are being conducted by both District and HQ teams, jobs are being recorded in CFRMIS. Complaints are being handled and triaged through the HQ Watch Managers.</p> <p><u>Year 2 October to December 2022 update</u> All licensing applications have been actioned and completed. We have identified the need to rebrand the associated LPI to ensure it more accurately reflects our departmental activity in this area. ACTION CLOSED Q3 2022/23</p>			
Prot/3.9	Our drone capability will be introduced after being proposed in our previous Plan.	Protection	<p><u>Update Jul-Dec 2021</u> We have implemented our drone capability.</p> <p><u>Year 1 Update – Jan-June 2022</u> This action is now complete</p>	YEAR 1 2021- 22	September 2021	
Prep/4.1	Continue working with Blue Light partners to support them and improve services to the public whilst maintaining our response to fires	Preparedness	<p><u>Update Jul-Dec 2021</u> A structure is now in place for collaboration opportunities. The assisting NWS gaining entry Memorandum of Understanding is now well embedded as business as usual.</p>	YEAR 1 2021- 22	March 2021 OP Functional Plan 2021- 22	

	and other emergencies		<p>The Interoperability Voice Channel trial is now up and running to promote the use of multi-agency radio talk groups at operational incidents. Further collaboration opportunities are currently being explored in the following areas:</p> <ul style="list-style-type: none"> • Use of Drones • Welfare at Incidents • The Charter for bereaved families through public tragedy • High Demand - Frequent Call Handling. <p><u>Year 1 Update – Jan-June 2022</u></p> <p>Operational PLATO training for all senior officer Command training. This training is conducted at the JCC and Rose Hill, Merseyside Police HQ</p> <p>Blue Light Collaboration Board</p> <ul style="list-style-type: none"> • New Terms of Reference to be circulated and agreed by group. • Information Sharing agreement to be circulated and agreed by group to support collaboration opportunities such, frequent call handler. • Drone leads have been given agreed parameters to work to 3 main areas: <ul style="list-style-type: none"> o Training – efficiency savings, costs o Shared learning – debriefs, what went well o Resilience – take-off and landing sites, payloads. • There has been an initial meeting and they will meet again at the end of June they will provide a further 			
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			<p>presentation and update at the next board meeting. Priority discussion will be take-off and landing sites.</p> <p><u>Year 2 July-September 2022 update</u> Structure in place for collaboration opportunities CLOSED</p>			
Prep/4.5	Develop operational plans for all key risks including heritage sites and sites of scientific interest	Preparedness/ Response	<p><u>Update Jul-Dec 2021</u> Site Specific Risk Information (SSRI) survey undertaken and completed in September 2021. 2000 Heritage sites are to be considered for exercising options. This was reported to Operations Board on 29th November 2021. Heritage sites are now incorporated into the SSRI update reported to Ops Board.</p> <p><u>Year 1 Update – Jan-June 2022</u> Aligning building protection type codes to PORIS assessment and creating a new scoring level to ensure high risk properties request a SSRI. Questions are being created to ensure process is fit for PORIS assessment is fit for purpose. Training package is being created and the data capture form will be trialled by certain stations and will inform them if a SSRI is needed. Liverpool University have been commissioned to speak with specific Operational crews examine Firefighter Perspectives of the Content, Format, and Use of Site-Specific Risk Information.</p>	YEAR 1 2021- 22	March 2022	

Prep/4.7	Introduce ways of staffing our Fire Control that reflects the demands on the service, increases the resilience of the team and enhances development opportunities for staff.	Preparedness	<p><u>Update Jul-Dec 2021</u> A new shift pattern has been introduced with an element of retained cover included to improve resilience. The new shift pattern is now in consultation, aiming to close action March 2022.</p> <p><u>Year 1 Update – Jan-June 2022</u> Implemented 1st June after a long consultation. SMA post advertised and interviews are 22 June. Detailed Action Plan in place and progressing to deliver.</p>	YEAR 1 2021- 22	January 2022	
ACTION NOS	IRMP ACTION	FUNCTION/ OWNER	UPDATE – ACTIONS COMPLETE IN YEAR 2	START IRMP YEAR 1	DUE BY	STATUS (Red, Amber, Green)
Prev/2.7	Our fire stations and Prevention teams will be joined by staff from all departments to take an organisation-wide approach to monthly themed Community Safety campaigns that help us interact with large numbers of people, often working with partner organisations too.	Prevention	<p><u>Update Jul-Dec 2021</u> This has been evidenced during the Bonfire Period and Older Persons Day. Arson advocates routinely work with Merseyside Police and local Officers on walkabouts at a local levels on a weekly / monthly basis.</p> <p>This activity will feature as part of the Community Safety plan for Prevention. Service staff encouraged to support campaigns in line with the prevention calendar</p> <p><u>Year 1 Update – Jan-June 2022</u> Campaigns continue to run in each district on a monthly basis. The Arson Team have recently moved in to Old Swan fire station to work as a team and we can direct</p>	YEAR 1 2021- 22	March 2024	

			<p>resources to the risks as they are identified across the county.</p> <p><u>Year 2 July-September 2022 update</u> Monthly campaigns completed by Arson Officers and partners continue to be run in each district on a monthly basis. A review of these campaigns is in progress with a view to involving all Prevention teams, ops crews and partners in each district.</p> <p><u>Year 2 October to December 2022 update</u> Update as above</p> <p><u>Year 2 January to June 2023 update</u> New Prevention monthly campaigns will be introduced from April 2023. These will involve up to 5 appliances, Home Safety Team members, Arson Officers, Senior Officers and a number of partners. These campaigns will be run across the region with 2 dedicated to each district on a rolling basis. Action complete and business as usual</p>			
Prot/3.1	Build up our team of specialists working in this area by increasing our Protection Officers, initially temporarily using Government funding.	Protection	<p><u>Update Jul-Dec 2021</u> We have employed a number of new staff to fill these roles and plan to employ more. Recruitment is also underway for three firefighters (already employed) who will be trained to undertake auditor/inspection duties. All of this will be funded through government grants.</p>	YEAR 1 2021- 22	January 2022	

			<p>All recruitment has been completed and staff are expected to commence their roles in mid-March.</p> <p><u>Year 1 Update – Jan-June 2022</u></p> <p>The Auditor and Inspector cohort is now increased to 40 personnel across the four district teams. In addition, job evaluations have been completed for auditors, inspectors, Fire Engineering design technicians and protection compliance managers with the relevant uplifts applied. Five Senior Fire Safety Inspector posts have also been introduced into the department funded from existing budget lines.</p> <p>A clear line of development is now visible within a revised and updated departmental organisational chart and is hoped will assist with staff retention.</p> <p>Additional fixed term posts may be introduced utilising PPRU Protection Uplift grants.</p> <p><u>Year 2 July-September 2022 update</u></p> <p>Full departmental review undertaken with staffing levels at their highest reported level. Departmental structure updated and skills competence of all fire safety regulators in the team being monitored to ensure suitable and sufficient skill sets in place to discharge inspection requirements against our risk based inspection programme.</p> <p><u>Year 2 October to December 2022 update</u></p> <p>Recruitment for externally funded Building Safety Regulator (BSR) related posts has commenced and will</p>			
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			<p>result in additional expertise being brought into the team. Have also submitted a request to be able to remove the Auditor role in the team and replace with Inspector in development so as to support succession planning in the medium to longer term.</p> <p><u>Year 2 January to June 2023 update</u></p> <p>A more streamlined means of personnel progressing from auditor to inspector is now in place which has removed the requirements for personnel at auditor (inspector development) status to have to wait for an inspector position becoming available. They now have their work based evidence reviewed over a period of time and are then signed off in accordance with the competency framework requirements and transition to inspector competent status.</p> <p>Across the directorate there are now 26 Green book inspectors in post (some still to be signed off as competent at time of update) with the majority being funded from within the Protection cost centre (23 posts). In addition, we have recruited a Fire Engineer and 2 additional inspectors utilising dedicated additional funding provision from the Home Office. Furthermore, we will be recruiting an additional 4 inspectors on fixed term contracts utilising the Protection Uplift Grant funding provision.</p> <p>The directorate resources look healthy at present time. We are reliant on continued grant funding to support</p>			
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			<p>some posts and would look to secure longer term security in this regard in order to sustain our staffing levels at the current levels.</p> <p>Action complete</p>			
Prot/3.3	<p>Introduce a new Management Information System that links the areas of Protection, Firefighter Safety and Prevention activity and keeps all our risk information in one place</p>	Protection	<p><u>Update Jul-Dec 2021</u> During 2021 CFRMIS (Community Fire and Risk Management Information System) was implemented in the Fire Protection Department and is predominantly being used for recording data from Fire Safety Audits.</p> <p>Plans for 2022 include the introduction of standard letters, the use of the application by the Planning and Building Regulations Department, Explosives licencing, Fire Safety concerns reporting and the recording of Simple Operational Fire Safety Audits (SOFSA). Prevention have launched Home Fire Safety Checks (HFSC) on CFRMIS. Work continues to introduce CFRMIS for our Fire Service Direct call centre and Safe and Well Visits Operational Intelligence will launch a PORIS (Provision of Operational Risk Information System) assessment by April 2022, in order for Operational Crews to assess current category 3&4 Site Specific Risk Information (SSRI) records to ensure accurate risk category will be captured in CFRMIS</p> <p><u>Year 1 Update – Jan-June 2022</u> The Protection module has been fully implemented, as set out in the Community Fire Risk Management</p>	YEAR 1 2021- 22	December 2021	

		<p>Information System (CFRMIS) project initiation document. Sophtlogic legacy system has been decommissioned and the contract cancelled. Therefore, the associated work-package (WP) has now been closed and an end of WP report has been published. There is ongoing project assurance work being carried out which includes a staff survey.</p> <p>Prevention HFSC went live and is successfully being used by operational crews. A staff survey is being conducted to evaluate the HFSC form and CFRMIS process. Significant CFRMIS development has been undertaken between a partnership of MFRS and Civica, in order to produce Fire Service Direct, quick screens and a calendar based booking system. This is due to be tested in the coming weeks.</p> <p>The final objective is to integrate the Safelincs national HFSC system into CFRMIS, along with workflows to create high risk and vulnerable person referrals. MFRS have entered a partnership with Civica to develop a new version of the CFRMIS Operational Intelligence module that will be using by all UK FRS CFRMIS users. It is envisaged that personnel will be able to use PORIS assessments to triage risk by September 2022 and the full product would be available early next year and MFRS Ops Intel will go live the end of March 23.</p> <p><u>Year 2 July-September 2022 update</u></p>			
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			<p>Prevention and Protection modules are now embedded and live with refinements and enhancements being addressed based on end user feedback. Operational Intelligence module development has commenced.</p> <p><u>Year 2 October to December 2022 update</u> The Operational Intelligence module development and implementation will be rolled into the new financial year and this action has been subsequently rolled into the 2023/24 functional delivery plan.</p> <p><u>Year 2 January to June 2023 update</u> As previously reported, the Protection and Prevention element of the CFRMIS (Community Fire Risk Management Information System) application has been delivered and is being utilised as business as usual. Refinements will continue for a period as part of seeking to evolve the application.</p> <p>We continue to support colleagues in Preparedness in their work on developing the operational intelligence element and this is included as a workstream in our 2023/24 functional delivery plan.</p> <p>Action complete for Prevention and Protection</p>			
Prep/4.4	Make sure that staff know how to command incidents assertively, effectively and safely at	Preparedness	<p><u>Update Jul-Dec 2021</u> A new Command Training Strategy was put in place in September 2021. The training delivery programme is an 18-month plan with a target date of March 2023.</p>	YEAR 1 2021- 22	March 2023	

	<p>incidents. This includes comprehensive training and exercising against all foreseeable risk, including high rise incidents, terrorist attacks, marine response, emergency medical response, flooding and wildfire incidents which will enable us to continue to adapt to an ever changing environment</p>		<p>A trial of command software ‘Effective Command’ took place in December which will enhance how information is recorded and the training programme.</p> <p>Command Strategy, to be delivered by March 2023.</p> <p><u>Year 1 Update – Jan-June 2022</u> The Command Strategy is now embedded in MFRS, this will be delivered by March 2023.</p> <p>The ‘Effective Command’ trial ended in April 2022, MFRS have now entered into a 3-year contract for the command software.</p> <p><u>Year 2 July-September 2022 update</u> The Command Strategy is now embedded in MFRS, this will be delivered by March 2023.</p> <p>The ‘Effective Command’ trial ended in April 2022, MFRS have now entered into a 3-year contract for the command software.</p> <p><u>Year 2 October to December 2022 update</u> The Command Strategy is now embedded in MFRS, this will be delivered by March 2023.</p> <p><u>Year 2 January to June 2023 update</u> The command strategy is now embedded.</p>			
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No.	HMI Page	Area for improvement	Required outcomes	Action to achieve required outcomes	Update – October 2022	Responsible function	Timescale	RAG
1	17	The Service should assure itself that it has procedures in place to record important operational decisions made at incidents, and that these procedures are well understood by staff.	Operational decisions are logged consistently Staff understand how to log decisions.	<p>Ops Response Functional Plan Deliverable 8:</p> <p>The Operational Assurance Team (OAT) will liaise with the Operational Procedural Review Team (OPRT) and the Command Department to confirm and understand current procedures in place to record operational decisions and offer support if they are in need of review from information/learning gathered from operational incidents.</p> <p>The OAT will support communication of procedures to operational crews and, if required, create literature to ensure understanding.</p> <p>Review of understanding to be provided through the operational</p>	<p>July 2022 update Health and Safety liaised with OPRT, WM Command Department and our Learn Pro developer regarding decision logging. PREPOL01- Incident Command Policy has been reviewed which references Decision logging. Service Instruction 0739 - Decision Logging is in place – reviewed by Operational Assurance. (SI review date: 27/08/24). A trial for body worn cameras to assist with the recording of decisions (ending November 2022) is still running. Information has been found as part of fact finding, but results expected November 2022. Command Learn Pro is available on the Portal.</p> <p>'Decision Logging' is found in additional modules also. ICCM, ICWM, reference contemporaneous notes and recording of decisions via the Vision Boss mobilising system is made.</p> <p>In Incident Command Support Management (ICSM) input, reference is made to having a member of the command support team scribe for meetings and for carrying out a written decision log when resources permit. Review found that available resources for the recording of decisions were: Vision Boss, Decision log books, Dictaphone, officers note books, Incident Command Unit white boards (photographed), body worn cameras, Resilience Direct.</p>	Response	Q4 2022/23	

				<p>assurance programme and monitoring of incidents</p> <p>Process to be reviewed with information provided to OPRT and the Command Department to continue the learning cycle.</p>	<p>October 2022 update</p> <p>Review of all foundation policy, procedure and guidance completed along with supporting gap analysis, looking at what the policy says and where we comply or require improvement.</p> <p>It was identified in SI 0739 that <i>'Incidents of 6 pumps or over where the Incident Command Unit (ICU) is mobilised will automatically generate the need for an Incident Decision Log to be completed.'</i> Compliance review captured using two year data analysis to see where criteria has been met in relation to ICU mobilisations vs decision log completion. Review extended to where decision logs have been completed vs what has been received in Ops planning once complete (SI 0739). Review also found that the new prints of the decision log books state for the books to be returned to Ops Assurance which is a printing error (Ops Planning). Ops Assurance has not received any decision log books.</p> <p>Body Cameras have not been used at any incident for the purpose of recording decisions other than that of Technical Command Assessments (trial ends Nov 2022).</p> <p>Information and Q&A on Decision Logging have been incorporated as part of the current quarterly Station Manager Audit (Sept-Dec) with monthly feedback at standardisation.</p>			
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					<p>A questionnaire for all Officers has been constructed and will be published in the last week of October for 2-3 weeks; this will provide additional data to indicate the level of understanding of the decision logging process.</p> <p>Key meeting scheduled between GM H&S/OA (deliverable owner) and GM Operational Policy, intelligence & planning (decision logging owner). Meeting will review Service policy against gap analysis and plan for immediate improvement actions where required.</p> <p>Operational Assurance officers monitor decision when actively monitoring/attending incidents. This also forms point of discussion during Operational Assurance Team morning meetings.</p> <p>Jan 2023 update – Operational Response – A Review of decision logging findings and survey responses undertaken by Response as per the Functional Plan, shared with Preparedness and presented to Operations Board in December. Subsequent meeting held between key stakeholders from Response/Preparedness to confirm governance and assurance arrangements moving forward – Service Instruction to be updated.</p> <p>Decision logging input given to Station Manager cohort at last standardisation</p>			
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					<p>meeting based on recent findings. Expectations set in relation to complying with SI 0739 and next steps outlined to ensure these become embedded (underpinned by work being completed by Preparedness).</p> <p>Decision logging featured in Q3 Operational Assurance Team (OAT) daily audit and has remained in Q4 to provide elements of assurance on previous input focussing on awareness, understanding and compliance. Decision logging remains a focus for review of incidents through OAT morning meetings and active monitoring at incidents by Operational Assurance officers. As work is entwined with Preparedness, an update which compliments this has been provided:</p> <p>Jan 2023 update – Operational Preparedness – Following review of the questionnaire and Operations Board presentation. It was agreed for Operational Preparedness to review and update the SI and supporting E-learning modules. Governance arrangements have now been updated regarding decision logging to ensure more robust audit and assurance is in place. This will be performed by the OA team where incidents meeting the criteria will be highlighted and scrutinised.</p> <p>To embed and ensure compliance with the Service Policy, TDA will incorporate a command seminar in first quarter 2023 on decision logging and incorporate the use of decision logging in command assessment</p>			
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					<p>and exercises. All officers will be re-issued a new decision log book and fire control will have access to a revised electronic decision log in addition to hardcopy.</p> <p>April 2023 update Decision logging has seen a significant improvement in the final quarter of the 2022/23 period. Operational Assurance have continued to assure, through audit and the Operational Assurance Team morning meetings, the completion of decision logs in line with Service Instruction 0739 (Decision Logging). In excess of 20 decision logs had been completed, assured and stored in the correct location during this quarter. Senior officer grab bags which were issued have supported completion of decision logs by officers having instant access to the correct equipment/ materials. Assurance of both completion and compliance with SI 0739 is now business as usual.</p>			
2	36	The Service should assure itself that it has an effective succession planning mechanism in place for all roles	There are succession planning mechanisms for all roles; Grey, Green and Red Book.	<p>POD Functional Plan</p> <p>Deliverable 3.1:</p> <p>To work with functional leaders to ensure each area has a workforce plan and is able to understand the resourcing opportunities within their teams.</p>	<p>July 2022 update</p> <p>The organisational People Plan 2021-24 includes actions relating to the development of succession plans across all functional areas. Work will commence in Qt 3 2022/23 on this action.</p> <p>The Gateway process has been reviewed as part of the work associated with embedding the Leadership Message. Documentation is currently being updated and this will be re-launched in Autumn 2022.</p>	People and Organisational Development	Feb 23	

				<p>Review the Gateway process</p>	<p>October 2022 update Succession planning mechanisms for all roles; Grey, Green and Red Book. Director of People and Organisational Development (POD) confirmed that this will be achieved by February 2023.</p> <p>January 2023 update A toolkit to support departmental succession planning in association with the completion of their appraisals is currently being finalised to meet the February 2023 target date.</p> <p>Further information in relation to the Gateway and individuals' personal development will also be circulated to all staff</p> <p>April 2023 update The gateway procedure has been reviewed amended and approved by SLT. Revised guidance to Green/Red and Grey book employees has been issued and this is now complete</p> <p>The Succession Planning Policy has also been completed and approved by SLT and individual departmental meeting are currently being held to look at future requirements and plan future workforce. This piece of work is completed and will be monitored and supported on a regular basis moving forward as business as usual</p>			
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3	38	The Service should ensure it has robust processes in place to undertake equality impact assessments and review any actions agreed as a result.	Equality impact assessments are carried out in a consistent way. Staff understand when and how to carry out an EIA Actions are agreed and delivered.	This is built within the People Plan and Equality plan, taking the NFCC model and working with all interested parties including staff Networks to produce a robust mechanism for use by all managers, and clarity in relation to content and completion timescales to be brought to SLT/Authority upon completion	<p>July 2022 update A new Equality Impact Assessment (EIA) template has been developed in line with the National Fire Chief’s Council (NFCC) best practice guidance. This new template has been launched and all newly created and updated EIAs developed as part of policy development and annual review use the new template. Reports will not progress for ratification if an appropriate EIA has not been completed.</p> <p>October 2022 update Equality Impact Assessments are carried out in a consistent way. Staff understand when and how to carry out an EIA. Actions are agreed and delivered. Actions:</p> <ul style="list-style-type: none"> • Director of POD to refresh/reissue reminders about new EIA processes. • Director of POD suggested Strategic Leadership Team (SLT) sign off reports at SLT meetings only when an EIA is attached. <p>January 2023 update The process agreed in October by SLT which restricts reports progress without an Equality Impact Assessment is now in place.</p> <p>April 2023 update The new EIA process is now fully functional and MFRS is not up to date in relation to all required EIA that need to be undertaken. Action complete</p>	People and Organisational Development	2022	
Other areas identified								

					<p>research dissertations have been submitted and University staff are working on a report to feed the findings back to AM Prevention. Researchers are aiming to get an initial report to MFRS by end of October to capture all four pillars which were focussed on.</p> <p>January 2023 Update - Prevention University of Liverpool report received in November 2022. Prevention officers undertaking further scrutiny of academic report including reengagement of research students to establish a broader understanding in terms of Home Safety and the associated economic cost vs social value of the activity. The FDP 2023 for Prevention will include evaluation as a key deliverable to ensuring a consistent, time bound and monitored progression.</p> <p>January 2023 update – Strategy and Performance Work is ongoing to establish a single approach to commissioning evaluation that will ensure the Service’s objectives are met and resources are used to help deliver positive outcomes for communities.</p> <p>April 2023 update An evaluation of the compliance of the current Integrated Risk Management Plan has been completed by Liverpool John Moores University. The second phase of this evaluation will take place during the final year for the IRMP (July 2023/June</p>	Strategy and Performance		
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					2024). This will form the basis of structured and consistent evaluation going forward. Action Complete			
5	14		Sampling of visits for assurance has increased and learning applied to improve future quality.	An internal Quality Assurance process to be introduced, undertaken by Senior Inspectors periodically. This will be aligned to the national accreditation process (4 per year) for auditors to be listed on the national contextualised register.	<p>July 2022 update Three personnel are undertaking registration for Contextualised Auditor’s Register (CAR).</p> <p>Five Senior Fire Safety Inspectors (SFSIs) will enabled Protection Compliance Managers (PCMs) to undertake more periodic quality assurance. Relevant criteria aligned to national framework is in place.</p> <p>October 2022 update Sampling of visits for assurance has increased and learning applied to improve future quality.</p> <p>Action complete</p>	Protection	Q4 2022/23	
6	17		Engagement with local businesses has increased and there is evidence of better understanding of compliance.	<p>Protection Functional Plan Deliverable 6</p> <p>We will develop and deliver a programme of business fire safety education events to the diverse communities of Merseyside. This will include an ED&I monitoring process</p>	<p>July 2022 update Schedule of business safety events is in place with one event delivered in June.</p> <p>Looking to develop a robust means of identifying and capturing ED&I data to enable an analysis to be undertaken to ensure there is no bias in relation to how our enforcement activities are being undertaken.</p> <p>Businesses generating highest numbers of Unwanted Fire Signals have been identified with a data sharing agreement in place with</p>	Protection	Q4 2022/23	

			<p>for all fire protection activity.</p> <p>We will develop partnership working with internal and external stakeholders to reduce UWFS.</p>	<p>Strategy and Performance. Departmental engagement with identified businesses has commenced.</p> <p>October 2022 update Engagement with local businesses has increased and there is evidence of better understanding of compliance. Area Manager Protection advised that an engagement event is planned for December based on new legislations (follows previous events). These events are scheduled 9th and 14th December 2022.</p> <p>Unwanted fire signals will be a constant action and would be happy to sign this off for January. Area Manager also looking at the process of inspecting.</p> <p>Action complete</p>			
7	19	Control staff have received practical fire survival training and its success has been demonstrated through evaluation.	<p>Preparedness Functional Plan Deliverable 9:</p> <p>Respond to the HMICFRS observation to deliver practical training to Fire Control staff on fire survival guidance.</p> <p>Review the current fire survival guidance eLearning and create a practical module to</p>	<p>July 2022 update Final review of Fire survival guidance took place and completed 11th May 2022. Fire Survival guidance e-learning was completed by all Fire Control staff in June 2022.</p> <p>Practical modules are currently in development with completion set for December 2022.</p> <p>All ranks in Fire Control have received a Command Assessment; started in Nov 2021 and completed in Feb 2022.</p> <p>Control staff will start to complete reflective logs to reflect performance. Watch Manager B's will validate reflective</p>	Preparedness	Q4 2022/23	

				<p>deliver to all Fire Control Staff. Create a training plan to deliver fire survival guidance to all staff in Fire Control.</p> <p>Review the current Fire Control training planner and introduce practical training across a number of incident types to support competency and include a command assessment process for Fire Control Managers.</p> <p>Embed an assurance program to review training standard and competency.</p>	<p>logs. The Station Manager will validate WMB's reflective logs.</p> <p>Control staff will receive command revalidations during larger Service exercises by using the secondary control room for all activities.</p> <p>Programme of Joint Exercising currently being agreed with Command Dept. COMAH exercises also running throughout the year.</p> <p>October 2022 update Practical training of Fire Survival Guidance, testing the Electronic Evacuation Spreadsheet has been carried out with all four watches, with a final demonstration to PO's on 13/10/2022. Through evaluation, it was recognised that a third monitor would assist operators in inputting data onto the spreadsheet. This has been authorised and supply and fit of extra monitors on each position is being scheduled.</p> <p>Jan 2023 Update – Operational Response Building on the initial High Rise multi agency exercise in April 2022 which included all North West Fire and Rescue Services, a 2nd was run on 16th November 2022.</p> <p>16/11/22. High Rise multi agency exercise and Home Office visit. Exercise involved a response to a confirmed fire in High Rise building whereby the incident escalated to fire spread upon external facades requiring a change in evacuation strategy and cross border mobilisations of additional</p>			
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					<p>appliances. Fire Control Operators were required to mobilise additional FRS assets from other FRS and change evacuation guidance to residents, which included the use of electronic evacuation guidance spreadsheet. This was completed in real time and simultaneously as numerous calls requiring FSG, were passed through. Fire Control Operators were then embedded into the afternoon exercise to raise awareness of incident command sectorisation, including fire search and bridgehead. Operators also looked at operating procedures in the Incident Command Unit and specialist appliances such as Drone and CPL.</p> <p>16/11/22 Operational Assurance post exercise identified the need for an additional field to be added to the electronic guidance spreadsheet, which will capture the Fire Control operator recontacting callers with the changed/new evacuation guidance. Additional options were also added to identify callers asked to evacuate but were unable to due to mobility issues this would enable IC at scene to prioritise evacuation/rescue.</p> <p>09/01/2023 We will work with the Health and Safety Department to adopt an Assurance programme.</p> <p>Jan 2023 Update – Operational Preparedness</p> <p>Ops Preparedness are developing a new fire control annual training programme with support from the TDA. The new monthly planner will outline all aspects of</p>			
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					<p>maintenance of competence. This will include E-learning, Safe Person Assessments and practical training (e.g. practical fire survival guidance).</p> <p>April 2023 update No further update. This is now within fire control maintenance of competence and delivered through FC management Action Complete</p>			
8	20		<p>Staff understand how and when to use operational discretion and log decisions (also see 1).</p>	<p>Response Functional Plan</p> <p>Deliverable 9: The Operational Assurance Team (OAT) will liaise with the Operational Produce Review Team (OPRT) and the Command Department to confirm and understand current procedures and training in place in regards to understanding of operational discretion. Review will be undertaken on when this has been recorded at operational incidents.</p> <p>The OAT will support communication of</p>	<p>July 2022 update Operational Assurance liaised with Operational Produce Review Team (OPRT)/Command Department Regarding the current position and understanding. Policy review conducted - Service Policy Prepol01 Incident Command, includes a section on Operational Discretion (OD). Input on OD covered during command training of CM/WM/SM etc. Incident Command Crew Manager (ICCM)/ Incident Command Wacth Manager (ICWM)/ Incident Command Station Manager (ICSM) and overarching command training. When Operational Discretion training is delivered, case studies of where and how it was applied are used. Operational Discretion input is featured in Operational Assurance Team audits and also highlighted through Incident Notes: 17 & 63; OD also highlighted in OBN 87 (Jul 2022). Also see 1 and 17.</p> <p>October 2022 update Staff understand how and when to use operational discretion and log decision.</p>	Response	Q4 2022/23	

				<p>procedures to operational crews and, if required, create literature to ensure understanding.</p> <p>Review of understanding to be provided through the operational assurance programme and monitoring of incidents</p> <p>Process to be reviewed with information provided to OPRT and the Command Department to continue the learning cycle.</p> <p>Review of decision logging to take place support this process.</p>	<p>Jan 2023 update - Operational Preparedness Input on operational discretion is covered during command training of CM/WM/SM etc. Incident Command Crew Manager (ICCM)/ Incident Command Watch Manager (ICWM)/ Incident Command Station Manager (ICSM) and overarching command training. During quarter 1 2023 a further Command Seminar will be hosted on the subject where we will explore the use of operational discretion, how it should be recorded and any incidents of note. The use of ops discretion has been written into the update service instruction relating to decision logging and further research with academic partners is being explored by TDA.</p> <p>Jan 2023 – Operational Response Feedback received from Station Managers conducting audits of all crews on stations during Q3 confirms understanding of operational discretion when used at incidents. Operational discretion has remained in the Q4 audit for additional discussion and continued assurance of understanding. Operational discretion continues to be monitored via OA activities such as OAT morning meetings, active monitoring at incidents and notification from control to a more senior officer when it is declared. Agreed during meeting between Response/Preparedness to now make it mandatory for decision logging to</p>			
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					be commenced (using DL book) any time operational discretion is declared.			
					<p>April 2023 update Action complete and assurance program in place</p>			
9	30		Staff are confident about using new applications and devices within an agreed period of time following implementation (varying dependent on the system/technology involved).	<p>Strategy and Performance</p> <p>Feedback and customer service will be built into the roll-out of all new applications and technologies as business as usual.</p> <p>Response Functional plan Deliverable 10:</p> <p>The OAT to undertake review of new technologies and what has been implemented on station to identify areas of focus. Complete staff survey to identify areas of concern.</p> <p>Review competence and understanding of staff to be provided through the operational assurance programme and monitoring of</p>	<p>July 2022 update Strategy and Performance</p> <p>CFMIS was released in Protection for stations along with the new HFSC process in Prevention – a customer satisfaction survey was sent to all station users, feedback was received, this was acted upon and changes were made.</p> <p>Response</p> <p>Review undertaken of what new technologies are on station. Review found technologies including: CFRMIS – which incorporates HFSC, SSRI (site specific risk information), Simple Operational Fire Safety Assessments (SOFSA's), Fire Safety concerns reporting tool; Hot Debrief; Toughpads on all appliances now with various functionality. Microsoft Teams is used more broadly on station and we also found various internet browsers still in use. New technology use is now under ongoing review at every Morning Meeting; communicated via Officer Briefing Notes (OBN's) e.g. OBN 87. OSHENS has been monitored from Jan to July - No specific feedback observed.</p>	<p>Strategy and Performance</p> <p>Response</p>	<p>Q1 2022/23</p> <p>Q4 2022/23</p>	

				<p>incidents. Arrange additional input and supportive training where required.</p> <p>Feedback to relevant stakeholders on findings to support embedding technologies in the operational environment</p> <p>Monitor and review.</p>	<p>October 2022 update Many staff are confident about using new applications and devices within an agreed period of time following implementation, but we will be carrying out more work to ensure that this confidence is widespread.</p> <p>Jan 2023 – Operational Response Use of new technologies on station continues to be monitored through audit and assurance. Crews continue to grow in confidence in use of platforms such as CFRMIS and the use of Toughpads. Response have recently enhanced the use of PIPS to allow stations to access station based duties and performance, Incidents by station dashboard and Alert to mobile performance. All data is live and current with daily operations. Education of crews in this area commenced in last quarter and was also presented at Dec Ops Board.</p> <p>April 2023 update The use of technologies to access risk data continues to be monitored through assurance. Station MOT’s will highlight areas where crews can demonstrate a more targeted approach through using technologies. Spotlight on performance sessions within weekly command groups highlight the use of PIPs by stations.</p> <p>Action complete and business as usual</p>			
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10	34		<p>The behaviours associated with Service values are applied in the workplace and this is demonstrated through performance reviews. The Authority members will also demonstrate these positive behaviours</p>	<p>Response Functional Plan Deliverable 10:</p> <p>Enhance knowledge and understanding of the new Leadership Message for station based operational staff. Input should will include exposure NFCC Code of Ethics, Service Values, ED&I, coaching and mentoring. The information will provide support to staff for both career progression and improved personal performance.</p> <p>Legal Services Functional Plan Deliverable 3:</p> <p>To review and refresh the Authority’s Members Development Strategy and Programme, to ensure effective governance delivery and provides Members with the</p>	<p>July 2022 update</p> <p>Work continues for the roll out of organisational implementation of the new Leadership Message and Values. The initial round of training for all staff has been completed, and work is ongoing in aligning this work to address and incorporate the National Core Code of Ethics.</p> <p>Work is also on going in the revision of Appraisals, the Gateway system and all recruitment to incorporate the Leadership message.</p> <p>At the AGM Members provided details of their current skills and training. It has been agreed with POD a process on how to move forward with the implementation and once each of the Members skills audit information has been assessed Members will be contacted directly to progress.</p> <p>October 2022 update</p> <p>People and Organisational Development (POD) are developing a presentation demonstrating how the leadership message aligns with the Core Code of Ethics and Fire Standards. The presentation will also describe the inclusive leadership values and behaviours expected of all MFRS employees. This is led by POD and is to be presented at the Equality and Inclusion Board on the 21st November 2022.</p> <p>POD has developed a coaching and mentoring policy. MFRS is developing a bank of coaches and mentors to support staff development.</p>	<p>People and Organisational Development</p> <p>Response</p> <p>Legal Services</p> <p>POD</p>	<p>Q4 2022/23</p>	
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				<p>required knowledge and skills to undertake their roles effectively.</p> <p>To implement the introduction of Skills Audit Meetings for all Authority Members, to identify current knowledge and skills; and also gaps.</p>	<p>Coaching courses have been provided to 49 staff. These coaches and mentors will be utilised to inform the review process. The skills audit has been undertaken by POD and feedback provided to Democratic Services. The updated members development strategy will be provided to Members at the next Members Development Group.</p> <p>January 2023 update A Station/Departmental toolkit, which provides support templates for discussions around the implementation of the organisational Values and Leadership message, as well as individual and group utilisation of the “colours” assessments is being finalised and will be completed in conjunction with station Managers and Heads of Department.</p> <p>April 2023 update POD have supported Response in the delivery of 2 trial workshops (1 x senior officer / 1 x St Helens) using the toolkit exercises. Feedback has been very positive and role out will now continue with the wider Station based team.</p> <p>Leadership Message, Code of Ethics and behaviours fully embedded in numerous substantive selection processes over last 12 months (supervisory, middle & strategic manager).</p> <p>Action compete and now business as usual</p>			
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					Coaching & Mentoring embedded, development available communicated in docs emailed to all staff.			
11	36		See 2					
12	38		There is an equalities plan with timescales that summarises key ED&I actions and timescales.	To rewrite, adopt and implement a revised Equality Action Plan in conjunction with all relevant partners	<p>July 2022 update The revised Equality Action Plan has been completed, and it is ready for publication subject to Authority approval</p> <p>October 2022 update There is an equalities plan with timescales that summarises key ED&I actions and timescales.</p> <p>January 2023 update This has now been completed , and progress and outcomes monitored through Culture and Values Board</p>	People and Organisational Development	April/May 22	
13	39		Staff have more information and guidance about diverse communities and interactions are improved as a result.	<p>Strategy and Performance Functional Plan Deliverable 1.3</p> <p>Improve relationships and engagement with diverse communities:</p> <p>Engage and consult - Introduce Community Inclusion Board to proactively engage with diverse groups from communities</p>	<p>July 2022 update Update August 2022 – we are currently working with our external provider to deliver the 2022 Staff Survey during the months of November/December 2022.</p> <p>Face to face ED&I Training continues to be delivered to staff across the Service. Total number of sessions delivered since May 2019 - 89 21 sessions booked between 13th July and 21st October Total of 323 places available over these sessions 305 staff still to attend 15 Authority Members</p>	Strategy and Performance	<p>Q3 2022/23</p> <p>Q2 2022/23</p>	

				<p>Training needs analysis and assessment of operational crews in effective community engagement and put appropriate interventions in place where required</p> <p>Data –led risk and equality analysis</p>	<p>18-20 new recruits 11 National Resilience Total 349 – (additional dates to be identified for National Resilience and Authority Members)</p> <p>Update August 2022 Work is progressing with Phase 1 – Information Gathering. Community Engagement advisor has attended a number of events as detailed below:</p> <ul style="list-style-type: none"> • Meeting with Merseyside Police Community Engagement Unit (4th May) • Autism Adventures Community Event (4th June) attended by crew and appliance from Belle Vale • Asian Fire Service Association/National Fire Chief’s Council Diverse Business Safety Conference (10th June) • Celebrate L8 Event (25th June) attended by crew and appliance from Toxteth • Positive Action Working Group (30th June) • ENI (Employers Network for Equality and Inclusion) House of Lords Reception (8th July) • Attending Area Manager Station Visits to promote Knowing your Community (local profile, demographics, and known ASB areas) <p>Going forward</p> <ul style="list-style-type: none"> • Staff Engagement Survey 		<p>Q2 2022/23</p>	
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					<ul style="list-style-type: none"> • Community Engagement Advisor has attended Area Manager Station Visits and observed presentations around - Knowing your community (profile, demographics, and known ASB areas) • Community Engagement Advisor remains part of the Task and Finish Group - Cost of Living • Community Engagement Advisor has visited a number of stations and held discussions with crew members with regards to existing levels of community engagement and collated suggestions around areas of improvement • HFSC ED&I Monitoring Data review – work still in progress • Corporate Communications have produced an information leaflet around equality data collection • Community Engagement Advisor has attended a Socio Economic Duty workshop with stakeholders from the Liverpool City Region <p>April 2023 update</p> <p>The second edition of the Service’s staff guidance “Reaching all Communities on Merseyside” has been published. An action plan for community engagement has been implemented.</p> <p>Work with stations and other departments, colleagues in Merseyside Police and representatives of local communities continues to deliver against the plan. Attendance at events strengthens community relationships.</p> <p>This work is now business as usual.</p>			
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14	40		<p>The Service has a live recruitment and positive action strategy (and associated EIA)</p>	<p>POD Functional plan Improve our ability to provide good service by diversifying our workforce and creating a fair and equal place to work. Staff at all levels reflect the communities we serve. Increase applications for vacancies at all levels by people from protected group currently underrepresented.</p> <p>1.1 People Plan - Improve relationships with diverse communities to make MFRA an employer of choice to those underrepresented groups</p>	<p>July 2022 update The Service has created a Positive Action Strategy group which includes a wide variety of members from across the organisation. This group has met on a number of occasions and developed an action plan with short, medium and long term goals to further improve positive action outcomes.</p> <p>The work is being supplemented by the secondment of a number of operational staff from their usual role into positive action specific roles to assist with and provide further opportunities for engagement with the local community.</p> <p>October 2022 update The Service has a live recruitment and positive action strategy (and associated EIA) and an Accelerated Development Scheme which will assist in this area.</p> <p>January 2023 The revised and updated Positive Action strategy , which incorporates recruitment practice, has been agreed at the December People Board</p> <p>April 2023 update Positive Action Strategy published and attraction team. In addition, the High Potential Programme of 132 staff is now operation and cohort 2 & action plans has commenced Action complete</p>	<p>People and Organisational Development</p>	<p>ongoing</p>	
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15	40		<p>The Service can demonstrate that work has taken place to encourage diverse applicants into middle and senior level posts and that outcomes are positive.</p>	<p>People Plan 1.3 – Increase leadership potential and create greater diversity in leadership positions</p> <p>In association with the review and realignment of the Gateway process to expand self-development opportunity and assessment within all appraisal processes and the implementation of an accelerated development scheme</p> <p>4.6 Functional Plan</p> <p>Deliverable 4</p> <p>To implement an accelerated development scheme to support organisational advancement to those identified as future leaders</p>	<p>July 2022 update The Service has adapted the planned accelerated development scheme into a High Performance Programme which seeks to identify and encourage the development of staff who display leadership traits across all areas our increasing diverse workforce.</p> <p>October 2022 update The Service can demonstrate that work has taken place to encourage diverse applicants into middle and senior level posts and that outcomes are positive.</p> <p>January 2023 Progression is part of the Service’s overall approach to positive action and forms part of the strategy.</p> <p>April 2023 update The High Potential Programme 132 staff is now operation and cohort 2 & action plans has commenced Cohort 1: 19.6% of staff from BAME backgrounds & 17.7% - women.</p> <p>Work is complete, and will form part of continual workforce planning and recruitment strategy</p> <p>Action complete</p>	<p>People and Organisational Development</p>	<p>Ongoing</p> <p>2022/23</p>	
16	40		<p>The Service has reviewed all grievance and discipline</p>	<p>The department will continue to look at the full implementation and</p>	<p>July 2022 update A full review of grievance and discipline cases is currently being undertaken by the Head of Culture and Transformation. Once</p>	<p>People and Organisational Development</p>	<p>Ongoing</p>	

			<p>performance and taken action to improve where necessary.</p>	<p>delivery range of its Discipline and grievance policies including allocation and support of investigating and hearing officers as well providing appropriate support and training The Authority intends to explore alternative delivery models to expand informal and early intervention resolution</p>	<p>complete the outcomes and recommendation of this review will be considered by the appropriate board.</p> <p>The Director of People & Legal and Head of Culture & Transformation has engaged with colleagues from Merseycare to explore the 'Just Culture' informal approach to grievance and discipline they have implemented. Work continues with further meetings planned to explore the feasibility of adoption within MFRA.</p> <p>October 2022 update The Service has reviewed all grievance and discipline performance and take action to improve where necessary.</p> <p>January 2023 update The Associate Head of Culture and Inclusion has completed a full review of the past 18 months Discipline and Grievance cases, and provided a set of recommendations, which are currently being adopted.</p> <p>The Authority continues to progress its work on the 'Just Culture' model and the principles of early intervention and informal action with a workshop set for February to be run by Mersey Care management team and their Unison officials.</p> <p>April 2023 update A full review of the past 18 months Discipline and Grievance cases has now been completed and shared with the Culture & Inclusion Board and will now</p>		2022/23	
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					<p>forwarded for consideration to the SLT Board. This has included progress on an action plan that includes key actions that have been undertaken and continue to be undertaken & will be integral part of the organisations wider work on Culture in line with the LFB/Culture and Values report</p> <p>Workshop on Just Culture Held. Subsequently a paper outlining the four steps and plan to embed the Just Culture Programme shared with the Culture & Inclusion Board. This is now within the functional plan for 23/24</p> <p>Action complete</p>			
17	40		See 10					
18	41	Information has been provided to all staff that explains how the Gateway process applies to them and they understand it.	<p>A review of the Gateway process is currently ongoing with the Senior Leadership Team with a view to relaunching a revised and individual led development scheme and appointments process.</p> <p>Further support and Training to be provided to ensure open and transparent Appraisals are undertaken and training needs</p>	<p>July 2022 update The Gateway system is currently being reviewed in light of the new Leadership Message. Guidance outlining the application process will be updated as necessary to reflects changes.</p> <p>The appraisals system has been updated to incorporate the Leadership message and will be relaunched in Qtr. 2 2022.</p> <p>October 2022 update Information has been provided to all staff that explains how the Gateway process applied to them and they understand it. Non uniformed staff have been removed from this process and action will be taken to communicate this change and reflect in the appraisal process.</p>	People and Organisational Development	2022/23		

HMICFRS Action Plan 2021

				identified and supported.	January 2023 A revised information diagram has been agreed at People Board which will explain the options open to each group of employees April 2023 update Action complete			
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