

Public Document Pack



To: All Members of the Policy and Resources Committee

R. Groves
Monitoring Officer

Tel: 0151 296 4000
Extn: 4122 Mia Griffiths

Our ref MG/RG

Date: 16 July 2025

Dear All,

You are invited to attend a meeting of the **POLICY AND RESOURCES COMMITTEE** to be held at **1.00pm** on **THURSDAY 24TH JULY 2025** in the Liverpool Suite at Fire Service Headquarters, Bridle Road, Bootle.

This meeting is webcast live to YouTube and is available at the following link:
<https://youtube.com/live/fcJtbe9I540?feature=share>

Yours faithfully,

PP – M Griffiths

Monitoring Officer

Encl.

MERSEYSIDE FIRE AND RESCUE AUTHORITY

POLICY AND RESOURCES COMMITTEE

24 JULY 2025

AGENDA

Members

Councillor James Roberts (Chair)
Councillor Jeanie Bell
Councillor Leslie T. Byrom CBE
Councillor Dave Hanratty
Councillor Grahame McManus
Councillor Lynn O'Keeffe
Councillor Heather Westhead
Councillor Andrew Makinson
Councillor Lesley Rennie

1. **Apologies**
To consider any apologies for absence.
2. **Declarations of Interest**
To consider declarations of interest in relation to any items on the agenda.
3. **Minutes of the Previous Meeting** (Pages 3 - 6)
To consider the minutes of the last meeting held on 20th March 2025.
4. **Corporate Risk Register 2024-25 Oct to March update** (Pages 7 - 74)
To consider the Corporate Risk Register 2024-25 Oct to March Update (CFO/05/2526).
5. **Service Delivery Plan 2024 - 25 End of Year Update** (Pages 75 - 304)
To consider the Service Delivery Plan 2024-25 End of Year Update (CFO/06/2526).
6. **High Potential Programme** (Pages 305 - 334)
To consider the High Potential Programme Report (CFO/07/2526).
7. **2024/25 Revenue & Capital Outturn Report** (Pages 335 - 360)
To consider the 2024/25 Revenue & Capital Outturn Report (DFP/08/2526).

MERSEYSIDE FIRE AND RESCUE AUTHORITY

POLICY AND RESOURCES

20 MARCH 2025

MINUTES

Present: **Councillor** James Roberts (Chair) Councillor Leslie T. Byrom,
Councillor Gillian Wood, Councillor Barbara Murray,
Councillor Lesley Rennie, Councillor Andrew Makinson and
Councillor Chris Page

Also Present:	Chief Fire Officer	Nick Searle
	Director of Finance and Procurement	Mike Rea
	Monitoring Officer	Ria Groves

12. Apologies

Apologies were received from Councillors Hanratty, Dickinson, and Bell.
Councillor Page attended as a substitute for Councillor Hanratty.

13. Declarations of Interest

There were no declarations of interest for this meeting.

14. Minutes of the Previous Meeting

RESOLVED that the minutes of the last meeting held on 12th December 2024 were agreed as an accurate record.

15. Service Delivery Plan 2024-25 April to December

Chief Fire Officer, Nick Searle introduced the report and updated Members on the performance of Merseyside Fire and Rescue Service against the objectives and the performance targets/outcomes as set out in the Service Delivery Plan 2024/25 for the period October to December 2024 (Quarter 3).

It was advised that the Key Performance Indicator (KPI) TC05 for Special Service Calls, no longer had a set target and was for quality assurance purposes only. It was noted that this decision was made due to the type of incidents attended, and under agreement of the service to not discourage any calls.

Additionally, for similar reasons, KPI FC13 Total False Alarms Attended, discounting False Alarm Good Intent and KPI FC24 Total Number of False Alarm Good Intent attending including Non-Alarm Receiving Centre Domestic

Incidents, no longer have a target and were also recorded for quality assurance purposes.

Chief Fire Officer, Nick Searle highlighted the performance detailed for the period April to December 2024, which was detailed within the report's appendices.

Members were directed to page 26 of the report, which detailed the number of fatalities resulting from accidental dwelling fires, specifically noting an increase to seven, compared to the previous year.

Members were advised that the Prevention team had undertaken additional efforts to identify any recurring trends for key areas of focus for the upcoming year.

Attention was drawn to page 32, where Members noted KPI TD09, displaying the percentage of available shifts lost to sickness absence for all personnel. It was advised that the figures presented were above target at 4.36%, with the target set at 4%. It was explained to Members that the figures were above target due to Norovirus and heavy colds, which lasted a considerable amount of time and still would have an impact on service.

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

16. Draft Service Delivery Plan 2025-26

Chief Fire Officer, Nick Searle introduced the report and advised Members on the Draft Service Delivery Plan for 2025-26.

Members noted that the Authority's Annual Service Delivery Plan included the annual actions arising from the Community Risk Management Plan (CRMP), Functional Plans, Station Plans, and accompanying Performance Indicators.

It was noted that targets for station outputs had been set by staff in consultation with the relevant Functions e.g. Site-Specific Risk Information (SSRI) and Home Fire Safety Check (HFSC). Members were advised that each target was bespoke to each station area, considering the local and seasonal risk. For example, Liverpool City Community Fire Station had a large number of commercial buildings requiring SSRI inspections in that area. In contrast, it was noted that Heswall Fire Station had very few buildings requiring SSRI but would concentrate more on Home Fire Safety Checks due to the large proportion of over 65s within the predominantly residential area.

Chief Fire Officer, Nick Searle highlighted that each Function had produced a Functional Plan for 2025/26. These plans included actions to deliver against the CRMP 2024-27 objectives, following a 12-week consultation process which commenced on the 4th March 2024 for new CRMP.

Members attention was drawn to the individual station plans contained in the appendices, which were drafted as bespoke for each station and had been

rigorously checked by staff, considering respective stations. The Station and Managers and Firefighters had been involved in designing each of the plans, which will be displayed on station notice boards to facilitate staff in achieving the set targets.

RESOLVED that the Service Delivery Plan (Appendix A) and Station Plans for 2025/26 (Appendices B - X) be approved and a designed version be published on the Authority's website.

17. Staff Survey Results 2024-25

Chief Fire Officer, Nick Searle introduced the Staff Survey 2024-25 report which included a summary of the results provided by People Insight, who had conducted the survey on behalf of the Authority.

Members noted that the 2024-25 report had been benchmarked against the Authority's engagement results during the 2022 survey. Members acknowledged that it had been the sixth engagement survey which had taken place at the Authority. Members were advised that People Insight had also provided engagement surveys to 33% of Fire Rescue Services in the UK.

It was advised that the survey response rate was 41%, (422 of staff) and Members were advised that this was an improvement on 32% during 2022. Future methods were discussed to improve response rates in years to come.

Members attention was drawn to the results and questions contained on page 309 of the report. Chief Fire Officer, Nick Searle advised Members that the Strategy and Performance directorate were working on uploading comments and suggestions on the Authority's intranet page.

Councillor Byrom highlighted the insightful opportunity for Members who dialled in to retrieve the results for the staff survey via Teams. He discussed the high engagement score, expressing the importance of listening to staff and continuing to gain increased engagement. He suggested that the results of the Staff Survey be referred to the Scrutiny Committee for further consideration. Monitoring Officer, Ria Groves explained that the suggestion had already been a topic within the current municipal year. However, Scrutiny Members could agree in the next municipal year to consider the results further.

The Chief Fire Officer discussed the importance of the high 88% engagement score result, which would encompass the direction of travel for the future results. It was noted that data analysis was compiled and benchmarked, and that comments were shared with individual directors anonymously. It was mentioned that this would help guide ongoing enhancements to the Authority's future strategies.

Councillor Murray drew attention to page 303, where she inquired as to the differences in percentages with the response rate score at 41%, yet the staff survey was 88%. The Chief Fire Officer clarified that 41% of the Authority's staff took part in survey, which then presented an engagement score of 88%.

With regards to improvement, Councillor Murray noted that efforts to stress participation amongst staff were needed to explain how important the feedback was.

Members were assured that the Authority had achieved the highest response rate so far but would strive for higher engagement levels and efforts from staff in the years to come. It was explained that the Authority had donated £2 to the Firefighters Charity for each survey completed an additional incentive.

Councillor Murray advised that she would praise the Authority's efforts in encouraging staff with charitable donations at her future meetings at her Local Authority.

Councillor Wood queried whether was any additional level of feedback and work after comments were published, as it was noted that some staff could potentially identify themselves.

The Director of Strategy and Performance, Deb Appleton advised that over 2000 free text comments were received, and data analysis and confidentiality had been considered to assess whether staff had unintentionally identified themselves. It was noted, if applicable, that this would be redacted. Members noted that the feedback given to each department was very detailed and had a further breakdown consisting of the way staff felt, without breaking anonymity.

Deb Appleton highlighted that People Insight had carried out surveys for a substantial proportion of Fire Services, and other local companies and Local Public Sectors noting that the Authority had detailed that staff felt connected to the service and would recommend it as a place to work.

Councillor Les Byrom noted that HMICFRS would also comment on the Staff Survey Results and provide feedback around response rates.

RESOLVED that the survey outcomes be noted.

Close

Date of next meeting Thursday, 24 July 2025

MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	POLICY AND RESOURCES COMMITTEE		
DATE:	24 JULY 2025	REPORT NO:	CFO/05/2526
PRESENTING OFFICER	CHIEF FIRE OFFICER, NICK SEARLE		
RESPONSIBLE OFFICER:	DIRECTOR OF STRATEGY AND PERFORMANCE, DEB APPLETON	REPORT AUTHOR:	IRMP OFFICER, JACKIE SUTTON
OFFICERS CONSULTED:	STRATEGIC LEADERSHIP TEAM (SLT)		
TITLE OF REPORT:	CORPORATE RISK REGISTER 2024-25 OCT TO MARCH UPDATE		

APPENDICES:	APPENDIX A: CORPORATE RISK REGISTER 2024-25 OCT-MAR UPDATE
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Purpose of Report

1. To inform Members of the current risks contained within the Corporate Risk Register, the status of the risks and associated control measures, including any updates for the period October 2024 to March 2025.

Recommendation

2. It is recommended that Members approve the Corporate Risk Register update for 2024/25 which incorporates the status of those risks to March 2025.

Introduction and Background

3. It is good practice to regularly review the internal and external risks in relation to the on-going delivery of services by Merseyside Fire and Rescue Authority (MFRA).
4. To that end, the Corporate Risk Register focuses on the Vision and Purpose of Merseyside Fire and Rescue Authority ('the Authority') and aligns each risk to a specific aim. The Strategic Leadership Team (SLT) reviewed the risks contained within the Corporate Risk Register and considered any new risks that might affect the Authority during 2024/25. The resultant risks were scored against the original risk and re-scored following mitigation. The purpose of this report is to ask Members to review the Corporate Risk Register update attached at Appendix A to consider any implications for the Authority.
5. Officers have sought an external review of the Corporate Risk Register alongside what training can be provided to ensure relevant officers have sufficient knowledge

to be empowered to raise the relevant risks. The proposals have been accepted by the Strategic Leadership Team (SLT) and they include a new format of capturing risk, including at department level upwards with engagement at every level of the Authority to ultimately create and identify corporate risks, as well as the development of a new risk register itself. Work has commenced on workshops to gather the information for new risk registers.

Equality and Diversity Implications

6. There are no direct equality and diversity implications arising from this report.

Staff Implications

7. Staff manage the risks identified within the risk register.

Legal Implications

8. The management of the Corporate Risk Register will ensure the Authority complies with its legal requirements and mitigates its risks within the agreed risk appetite.

Financial Implications & Value for Money

9. There are no financial implications contained within this report.

Risk Management and Health & Safety Implications

10. The assessment and mitigation of risk is essential in ensuring a safe working environment for all Authority employees and its agents and consideration of its actions on the environment is paramount.
11. Management of corporate risk and the application of suitable mitigation strategies affords the Authority security that should a risk become an issue then suitable control measures are in place to mitigate any impact.

Environmental Implications

12. There are no environmental implications directly arising from this report as part of an update on the corporate risk register.

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.*

13. Knowledge of and response to a risk being realised is an essential component of ensuring that the Authority continues to deliver an effective and efficient service to the communities of Merseyside.

BACKGROUND PAPERS

NONE

GLOSSARY OF TERMS

MFRA **M**erseyside **F**ire and **R**escue **A**uthority

MFRS **M**erseyside **F**ire and **R**escue **S**ervice

SLT **S**trategic **L**eadership **T**eam

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CORPORATE RISK REGISTER 2024/25

Aims: - Protect, Prevent, Prepare, Respond

April 2024 – March 2025

October 2024 to March 2025 update

MFRA RISK MATRIX

Increasing Impact B		Increasing Likelihood A				
		1	2	3	4	5
		Remote	Unlikely	Possible	Likely	Frequent
1	Slight	Manage for continuous improvement	Manage for continuous improvement	Manage for continuous improvement	Manage for continuous improvement	Manage for continuous improvement
2	Minor					Develop Reduction measures
3	Significant			Develop Reduction measures	Compulsory Risk reduction	
4	Major		Develop Reduction measures	Compulsory Risk reduction		
5	Massive	Develop Reduction measures	Compulsory Risk reduction			

Our Aims: ~ Protect ~ Prevent ~ Prepare ~ Respond

Introduction

All organisations face risks that can impact on their operations, by establishing a systematic approach to identifying, assessing, and managing risk, Merseyside Fire and Rescue Authority (MFRA) intends to continually improve the organisation's governance, increase accountability and enhance overall performance.

The Director of Strategy and Performance reports directly to the Chief Fire Officer on matters relating to corporate risk management and maintains this risk register in collaboration with other members of the Strategic Leadership Team (SLT).

As part of this process the organisation considers the level and type of risk the Authority will accept while conducting its business and puts in place measures to reduce or eliminate that risk. This includes a careful evaluation of how risks affect the Authority's ability to achieve its Vision and Purpose and its appetite for taking those risks.

The following categories of risk appetite are considered in relation to each identified Strategic Corporate Risk within this register:

- **Low** – The level of risk will not substantially impede the ability to achieve MFRA's Vision and Purpose. Controls are prudently designed and effective.
- **Moderate** – The level of risk may delay or disrupt achievement of MFRA's Vision and Purpose. Controls are adequately designed and are generally effective.
- **High** – The level of risk will significantly impede the ability to achieve MFRA's Vision and Purpose. Controls may be inadequately designed or ineffective.

Risk Appetite by Strategic Corporate Risk Category

MFRA has an overall conservative risk appetite. The organisation will act in accordance with this to achieve strategic objectives and deliver high quality fire and rescue services to the people of Merseyside.

MFRA will employ sound risk management principles, transparent decision-making and effective communication to prioritise risk. The Authority manages seven strategic corporate risk categories to effectively supervise and ensure a safe and effective fire and rescue service that delivers prevention, protection and response services to Merseyside and beyond. MFRA has a low appetite for most types of risk (see table below), being aware of the need to ensure the prudent use of public money, maintain staff safety and deliver reliable and effective services.

Corporate Risk Category	Risk Appetite	Explanation
Budget and financial	Low	The appetite for Budget and financial risk is low. MFRA will exercise prudent management of its financial resources to achieve its Vision. MFRA will maintain strong internal controls and ensure compliance with applicable legislation and accounting standards. MFRA will make prudent decisions to mitigate the financial impact of internal and external factors that affect it.
Legal and legislative	Low	The appetite for Legal and legislative risk is low. MFRA will always endeavour to comply with the laws that govern its activity and adopt appropriate governance processes. MFRA has no risk appetite for non-compliance with applicable laws and regulations.
Loss of strategic sites and assets	Moderate	The appetite for risk in relation to strategic sites and assets is moderate. Risk appetite in relation to vehicles and equipment is low, as safety and usability must be achieved through the use of detailed specifications of requirements. Risk appetite in relation to FRS sites (e.g. for a new fire station) is higher, as it is acknowledged the options are more limited and the end result in relation to the provision of a new fire station is not entirely predictable at the beginning of the process.
Environmental and Political	Moderate	The appetite for risk in relation to environmental and political matters is moderate. MFRA acknowledges that activity in relation to collaborative work with partners, for example, is not entirely predictable and some risks will be taken whilst attempting to improve service delivery or make savings through the use of new arrangements.
Loss of key staff	Moderate	The appetite for risk in relation to loss of key staff is moderate. MFRA recognises that it may need to adopt new and untried ways of working to deliver its services during periods of industrial action or reductions in the size of the workforce.
Technology	Low	The appetite for Technology risk is low. Information systems must support core MFRA functions with adequate capability, capacity, resiliency, and security from internal and external threats. The organisation relies on a mobile and technologically dependent workforce to carry out its Vision and Purpose.
Procurement	Low	The appetite for Procurement risk is low. MFRA is bound by legislation and regulations that are designed to ensure that public finance is spent appropriately. As a result, processes are designed to ensure that all procurement activity is properly governed and carried out in a way that ensures compliance.

CORPORATE RISK REGISTER 2024/25

RISK	STRATEGIC CORPORATE RISK	RISK NOS.	SPECIFIC CORPORATE RISKS	SUB RISK NOS.	IMPACT	RISK SCORE	MITIGATION	MITIGATED SCORE	RISK/ACTION OWNER
1.	Budget /Financial Risks	1.1	Insufficient staff to maintain current levels of operational planning, training and management of intelligence and sourcing fleet and resources.	1.1.1	Increased safety and reputational risk to all MFRS	15	<p>Resilience exists within departments to task staff with priority work steams in the event of insufficient staffing becoming a concern. Business Continuity Plans in place.</p> <p>Budgets are set in line with the medium financial plan to ensure MFRS can deliver its legislative requirement i.e. collaborative training.</p> <p>April-Sep Update TDA Executive Group looking at plan for resources and Staff for new TDA site. Driving school posts been analysed against market. Reviewing Workshops staff recruitment issues due to lack of applicants.</p> <p>Oct-March 2025 A critical service review is ongoing into recruitment</p>	12	AM Operational Preparedness

Our Aims: ~ Protect ~ Prevent ~ Prepare ~ Respond

							and retention. A report is being prepared, with potential business case, to examine recruitment issues in the Transport section. This will examine current market forces, use market comparators across similar size services, and explore potential options for consideration in the first quarter of the 2025/26 year. Training and Development Academy staffing is undergoing review.		
1.	Budget/Financial Risks			1.1.3	Reducing ability to respond or maintain competent workforce.	15	The Authority continues to utilise the most agile working systems to ensure a high level of service delivery and response, integrated with appropriate skill audits and training delivery to ensure a high level of competence in all staff. April-Sep Update Having recently reached final agreement with the representative bodies in relation to Day Crewed Wholetime Retained	10	Director of POD

							(DCWTR) systems and the new CRMP, the Authority remains in a good position in relation to agile working and the provision of operational response.		
							Oct-March 2025 Building on the previous updates the Authority remains in a healthy position in relation to the strength of its operational response by continuing to utilise a range of delivery methods.		
1.	Budget/Financial Risks			1.1.4	Reduced ability to maintain FF safety	15	<u>AM Response</u> Maintenance of competency is managed on station through Safe Person Assessments (SPA) and the training planner for all operational staff. Time & Resource Management staff utilise a variety of approaches to ensure appliances are staffed. April-Sep Update <u>AM Preparedness</u> A project is in place to review operational competence and Safe Person	10	AM Operational Response/ Preparedness

							<p>Assessments (SPA). SPA module being created under the Learning Management system.</p> <p><u>AM Response</u> Update remains unchanged from previous.</p> <p>Oct-March 2025 <u>AM Response</u> Maintenance of competence remains as above with review of station top 12 risk training in progress.</p> <p>AM Preparedness Work continuing to review operational competence and SPAs. SPA module being created under the Learning Management system.</p>		
1.	Budget/Financial Risks	1.2	Insufficient staff to maintain current prevention and protection work. Inability to maintain performance (e.g. Care Act)	1.2.1	Increased fires, deaths and injuries	12	MFRA continues to deliver its Home Safety Strategy, our focus is targeted at the over 65's and those who are most vulnerable, we have seen advocate performance lift by over 45% this past year and we continue to	10	AM Prevention AM Protection

			<p>Political Risk – failure to meet statutory duty</p> <p>Community Safety Risk – failure to address risks to community & Firefighters</p>			<p>monitor ADFs and Fire Fatalities through Performance Management Group.</p> <p>The impact of the Grenfell Tower Fire is yet to be fully understood but there is the likelihood of increased Protection teams as such a review is underway.</p> <p>Grenfell Tower phase 1 recommendations will require oversight and to ensure they are suitably addressed. The Risk Based Inspection Programme (RBIP) methodology requires a review to ensure resources are being used efficiently and effectively.</p> <p>April-Sep Update Funding provision beyond 2024/25 will have to be provided in order to sustain current staffing levels. Succession planning reviews will yield opportunities for development within the team and any potential</p>		
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							<p>future recruitment requirements.</p> <p>Oct-March 2025 Protection uplift grant provision has been confirmed for 2025/26 and will enable the retention of the current fire safety regulators operating on fixed term contracts. Sustained provision of the uplift grant is still a critical factor in being able to maintain team resources.</p> <p>Succession plans are reviewed on a 6-monthly basis as a means of identifying any risk critical gaps against key roles within the function.</p>		
1.	Budget/Financial Risks	1.3	Insufficient FF's to maintain current levels of response and current number of fire stations	1.3.1	Increased risk of property loss in the community	15	MFRA undertakes continual review, analysis and testing of necessary operational response changes resulting from budget reductions to ensure effectiveness against Authority response standards.	10	AM Operational Response

							<p>April-Sep Update Both IRMP & CRMP have built resilience into response with the increase in fire appliances based on various staffing models. Current CRMP is increasing from 32 to 34 appliances. Recruitment remains ongoing to supplement firefighter numbers. Recruitment vs retirement/leavers is closely monitored.</p> <p>Oct-March 2025 33rd and 34th appliances now live at Toxteth and Old Swan from 1st April as part of the Hybrid Lite model. New Late Detached Duty procedure to be implemented from 12th April to increase efficiency and effectiveness of maximising appliances availability.</p>		
1.	Budget/Financial Risks	1.4	Pay & Inflation increases-impact on ability to maintain a balanced budget	1.4.1	The current budget assumes 3% pay award increase for 2024/2025 (and 2.5% future years).	9	The Authority has established a £1.2m inflation reserve to meet any unforeseen inflationary pressures or costs.	1	Director of Finance & Procurement

					<p>Each 1% increase in pay equates to approximately £0.450m for firefighters and £0.140m for other staff.</p> <p>Higher CPI / RPI will increase the uplift on a number of major contracts.</p>		<p>April-Sep Update</p> <p>The Firefighter pay award has been agreed at 4% (1% above the budget for the 2024/25 financial year).</p> <p>The Green and Red Book staff pay award has yet to be agreed. Green and Red Book staff have been offered £1,290 or 2.5% whichever is the greatest.</p> <p>CPI rates has remained relatively stable during the financial year to date – see monthly rates below:</p> <p>April 2.3% May 2.0% June 2.0% July 2.2% Aug 2.2%</p> <p>Oct-March 2025</p> <p>The Green and Red Book pay award was agreed with representative bodies in October 2024. Green and Red Book staff have agreed the offer of a £1,290 fixed sum on all NJC pay points 2</p>		
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							<p>to 43 inclusive and 2.5% on all pay points above 43.</p> <p>The firefighter pay award, and the Green and Red Book pay award will be contained within the 2024/25 overall employee budget. The Authority has increased the employee budget in 2025/26 to accommodate the above increase.</p> <p>The Consumer Prices Index (CPI) rose by 2.6% in the 12 months to March 2025, down from 2.8% in the 12 months to February.</p>		
1.	Budget/Financial Risks	1.5	Insufficient support staff to maintain services to front line and maintain good governance.	1.5.1	Reduced ability to maintain fleet, PPE, pay FF's and maintain the buildings.	15	<p>Processes are redesigned when cuts to staffing are made.</p> <p>Stopping performing specific activities is considered</p> <p>Remaining staff are trained in processes/services that are still required.</p> <p>April-Sep Update</p> <p>The Green book staff turnover rate and retention rate both continue to be better than the national</p>	SLT	

							average. These continue to be reviewed at People Board.	6	
							Oct-March 2025 No change from the previous update		
1.	Budget/Financial Risks	1.7	Loss of National Resilience funding from Home Office		Loss of operational response/service/training/lack of equipment/vehicles not maintained.	15	Utilising MFRS resources to fulfil roles and responsibilities. Budget constantly reviewed with Home Office Colleagues April-Sep Update Budget constantly reviewed with Home Office Colleagues Oct-March 2025 The budget is constantly reviewed with Home Office Colleagues. The budget will move across to Ministry of Housing, Communities and Local Government (MHCLG) following the Machinery of Government change from Home Office to MHCLG on 1 st April 2025.	12	AM National Resilience

1.	Budget/Financial Risks	1.10	<p>“McCloud” - The decisions of the Court of Appeal in the Sargeant/McCloud (McCloud) cases have ruled that the transitional protections afforded to older members when the Firefighter Pension Scheme(s), FPS, and Local Government Pension Scheme, LGPS, constituted unlawful age discrimination. Legislation and regulation changes to implement a remedy for retired / retiring eligible members is now in place.</p>		<p>Firefighters Pension Scheme (FPS) actuarial review considered the cost of the Government’s remedy and build it into the FPS employer rate from 2024/25. The employers rate increased from 28.8% to 37.6%. The Authority received a one-off grant towards the additional employer costs in 2024/25. The MTFP assumes the Authority will receive approx. 50% grant in future years.</p>	12	<p>The Authority established a Pension Reserve £0.3m and a Smoothing Reserve of £1.4m.</p> <p>April-Sep Update All members of the pension scheme who have retired since October 2023 have been given the option to convert membership to their legacy scheme. All members have been paid on time.</p> <p>The Service is working with the Authority’s Pension Administrator (Local Pension Partnership) to address the backlog of retirements prior to Oct 2023.</p> <p>Oct-March 2025 The Authority will receive a similar grant towards the additional employer pension contributions in 2025/26. The Medium-Term Financial Plan assumes the additional pension grant will be encompassed within future financial settlements.</p>	1	Director of Finance and Procurement / DCFO
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							The service has continued to work with the pension administrator to address the backlog of retirements prior to Oct 2023.		
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Our Vision – To be the best Fire and Rescue Service in the UK

RISK	STRATEGIC CORPORATE RISK	RISK NOS.	SPECIFIC CORPORATE RISKS	SUB RISK NOS.	IMPACT	RISK SCORE	MITIGATION	MITIGATED SCORE	RISK/ACTION OWNER
2.	Legal and Legislative Risks	2.1	Non-compliance with the National Framework	2.1.1	Damage to MFRS reputation. Impact on public and partner goodwill.	15	<p>The IRMP/CRMP process is thorough and consulted on widely. Research and analysis activities are carried out, risks are assessed and strategies and processes adopted to deal with them.</p> <p>April-Sep Update A report to Policy and Resources Committee in December will show that MFRS is compliant in relation to the IRMP/CRMP requirements.</p>	8	SLT
				2.1.2	Inability to respond to major national resilience incidents	15	<p>Oct-March 2025 MFRS continues to respond well to major incidents and operational response and Prevention and Protection</p>	8	SLT

2.	Legal and Legislative Risks			2.1.3	Increased fires, deaths and injuries	15	performance management is actively carried out to reduce demand and increase public safety.	12	SLT
2.	Legal & Legislative Risks	2.2	Corporate Manslaughter Act	2.2.1	Sanctions, fines and or arrests resulting from death of Personnel	25	<p>This can be mitigated to some degree by correct application of SOP's. Service Instructions, training and Health and Safety legislation to avoid injury and damage.</p> <p>April-Sep Update The ongoing mitigation detailed above remains valid and are actioned accordingly.</p> <p>Oct-March 2025</p>	12	SLT

							No change from previous update.		
2.	Legal and Legislative Risks	2.3	Changes introduced by the Localism Act 2011	2.3.1	Judicial Review – other legal challenges	15	<p>This can be mitigated to some degree by careful consideration of consultation outcomes and other forms of community input into decisions. However any person can apply for Judicial Review regardless of the perceived merits or otherwise of such an application.</p> <p>April-Sep Update</p> <p>The ongoing mitigation detailed above remains in place with the relevant scrutiny and governance arrangements in place.</p> <p>Oct-March 2025</p>	8	Head of Legal & Democratic Services.

							No change from previous update.		
2.	Legal and Legislative Risks	2.4	Equality Act - not maintaining compliance with the Public Sector Equality Duty	2.4.1	Potential impact on reputation Potential legal action	15	<p>The Equality and Diversity Policy is regularly reviewed Equality Actions form part of the Service Delivery Plan and ED&I Annual Report.</p> <p>Equality Impact Assessments are carried out for plans, policies, guidance, instructions and organisational change.</p> <p>Training and support is given to staff to assist them in complying with Equality and Diversity related duties.</p> <p>April-Sep Update Equality Impact Assessment (EIA) training & EIA's quality assured. The ED&I Annual Report to be submitted to MFRA on 17th October 2024</p>	8	Director of People and Organisational Development/Mo Jogi

							Oct-March 2025 Continued work in relation to starting a new round of station based Equality training including code of Ethics , and a newly designed managerial level culture training programme using external partners and based on the previously successful colours training		
2.	Legal and Legislative Risks	2.6	Policing and Crime Act 2017	2.6.1	Potential change to Governance	15	A business case would need to be completed and submitted to the Secretary of State. If disputed an independent panel would review the business case. Continue to maintain dialogue with the PCC through Blue Light Collaboration Programme Board and Fire Authority. April-Sep Update Blue Light Collaboration groups (Executive and Steering) been refreshed. The groups have new	12	SLT

							<p>terms of reference and frameworks. A work programme of collaboration themes is being created</p> <p>Oct-March 2025</p> <p>The Devolution White Paper of 2024 indicates the potential for future changes to governance, but this does not affect MFRS directly at the moment. Review of the potential impact of the English Devolution and Community Bill will be undertaken.</p>		
2.	Legal and Legislative Risks	2.6		2.6.2	Inability to deliver collaboration across Blue Light Services in line with Policing and Crime Act 2017	12	<p>The Policing and Crime Act 2017 places a duty on MFRA to keep opportunities to collaborate under review and to collaborate with one another where it is in the interests of either their efficiency or effectiveness.</p> <p>MFRA's position is therefore to consider</p>	8	AM Preparedness

							<p>collaboration where it provides for a more efficient and/or effective service, where it improves the safety of the public, or is in the interests of economy.</p> <p>This will be delivered and monitored through the MFRA commitment to the Blue Light Collaboration Team, the Blue Light Collaboration Programme Board, and all collaboration programmes recorded through the Local Collaboration Overview.</p> <p>April-Sep Update</p> <p>Blue Light Collaboration groups (Executive and Steering) been refreshed. The groups have new terms of reference and frameworks. A work programme of collaboration themes is being created</p> <p>Oct-March 2025</p>		
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							<p>MFRS is refreshing the Blue Light Collaboration register of all activity and produce an evaluation framework to assess risk and benefits to each organisation based on specific collaboration. Exploring the following workstreams and opportunities:</p> <ul style="list-style-type: none"> • e-learning sharing • collaborative working around leadership • opportunities to maximise the usage of training facilities • Drone Collaboration • fire arms licensing joint visits with MFRS <p>Prevention Information Sharing Agreements</p>		
2.	Legal and Legislative Risks	2.7	Increased Litigation costs	2.7.3	Increased incidents/costs/injuries whilst travelling under blue lights/speeding	12	<p>Close work with the Health and Safety team and ongoing training and development to manage these types of incidents.</p> <p>April-Sep Update</p>	6	Head of Legal & Democratic Services.

							<p>The ongoing collaboration with the relevant department remains ongoing as detailed in the previous update.</p> <p>Oct-March 2025 No change from the previous update.</p>		
2.	Legal and Legislative Risks	2.7		2.7.2	Potential for increased litigation arising from shared premises with partners.	12	<p>Close work with the Estates and Health and Safety teams and Workplace to manage any issues which arise.</p> <p>April-Sep Update A review is currently underway of access to the estate and current tenants or arranged for partners or third party's to access the site are managed through the respective contractual arrangements.</p> <p>Oct-March 2025 No change from the previous update.</p>	6	Head of Legal & Democratic Services.
2.	Legal and Legislative Risks	2.9	Failure to comply with Government Transparency agenda	2.9.1	Damage to reputation of MFRS by not publishing policies and data as required	12	A Transparency Service Instruction sets out the Authority's commitment.	8	SLT

							<p>There is a transparency section on the website with advice and guidance as well as the data that the Authority is required to publish.</p> <p>April-Sep Update Transparency information is kept up to date on the website.</p> <p>Oct-March 2025 No change from the previous update.</p>		
2.	Legal and Legislative Risks	2.10	Health & Safety audits, failures and investigations	2.10.1	Health & Safety audits, failures and investigations from Health and Safety Executive resulting in sanctions and or fines	15	<p>MFRA has a robust suite of Health & Safety audits with findings responded to by the central team in liaison with Estates. All incidents follow an investigatory process to maximise learning which includes advice from Legal to ensure protection.</p> <p>April-Sep Update Update remains unchanged from above.</p> <p>Oct-March 2025 Inclusion of a reducing exposure to contaminants</p>	8	AM Operational Response

							audit is part of the contaminants project as part of monthly SM Health & Safety Audits.		
2.	Legal and Legislative Risks	2.11	Lead Authority for National Resilience	2.11.1	Increased responsibility and liability; capacity issues and reputational risk.	15	<p>Mitigation in part through careful contract management.</p> <p>April-Sep Update While contractual management remains ongoing any new requirements expected for the role of Lead Authority is discussed with respective departments prior to any implementation.</p> <p>Oct-March 2025 No change from the previous update.</p>	8	Head of Legal & Democratic Services.
2.	Legal and Legislative Risks	2.12	Recruitment of Trainee Firefighters with limited driving experience who are contracted to undertake EFAD driving.	2.12.1	Increased risk of fire appliances being involved in collisions due to inexperienced drivers being required, under contract, to drive fire appliances for routine and response activity. Recruitment application only requires the applicant to hold a valid	15	Competency will be managed through the driving school with assessment and development plans being tailored to the individual. Trainees will not be time-bound on when EFAD driving is first undertaken following LGV	9	Director of POD, AM Operational Preparedness

					driving license and does not account for longevity, experience or type of vehicle they have driven.		<p>qualification. It will be the Driving School Manager who will decide how long LGV routine activity driving will take place prior to EFAD qualification to allow less experienced individuals to gain the required road knowledge.</p> <p>April-Sep Update As previous update</p> <p>Oct-March 2025 As previous update</p>		
2.	Legal and Legislative Risks	2.13	Insufficient experienced staff to manage existing Primary Authority Partnerships	2.13.1	Damage to MFRS reputation with the business partner and the government Department of Business, Energy and Industrial Strategy.	6	<p>Resilience is provided to ensure that any loss of key staff facilitating the partnership is minimised. In addition, there is evaluation on the workload involved in managing the partnership and gauging capacity to take on any further partnerships.</p> <p>April-Sep Update Dedicated compliance department as part of the directorate restructure has resulted in dedicated</p>	4	AM Protection

							<p>reference holders to oversee PAS related matters.</p> <p>Oct-March 2025 Workload within the dedicated compliance department has increased as a result of reviewing historical cases for potential prosecutions whilst also processing newer cases arising from current risk based inspection programme audit outcomes.</p> <p>Review of the Primary Authority Scheme (PAS) strategy is included in the Protection Functional Delivery Plan for 2025/26.</p>		
2.	Legal and Legislative Risks	2.14	Insufficient experienced, qualified staff to deal with serious fire safety complaints 'out of hours'.	2.14.1	Potential for MFRA to be unable to serve prohibition or restriction notices on premises out of office hours when the use of the premises involves or will involve a risk to the relevant persons so serious that use of the premises ought to be prohibited or restricted.	12	Senior Officers in Protection when scheduled on cover can provide this facility to respond out of hours; providing they are not engaged at an operational incident. Article 31 Officers provide some additional limited support to assess	9	AM Protection

							<p>complaints but are not warranted officers or deemed competent under the Fire Protection Competency Framework. Recall to duty provides some resilience but availability is not guaranteed. Potential for assistance from a neighbouring Fire and Rescue Service.</p> <p>April-Sep Update Current functional plan is exploring additional options from a resilience perspective associated with the potential provision of non-operational competent fire safety regulators being available out of office.</p> <p>Oct-March 2025 The work relating to exploring the use of non-operational personnel for out of office activity has rolled in to the 2025/26 functional delivery plan with a proposal due to be</p>	
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							tabled to SLT for the end of 2025/26 quarter 1.		
2	Legal and Legislative Risks	2.15	Professional Indemnity for Incident Investigation Team (IIT)	2.15.1	Potential for professional indemnity claim for inaccurate or wrong conclusion of cause of fire.	16	<p>Rigorous audit process of ISO17020 standards by independent accreditation service UKAS will ensure team are competent. This is being implemented during 2022/23 year. Reserves will be utilised to cover any potential PI claims.</p> <p>April-Sep Update With the current delay in implementation of ISO17020 MFRS have implemented a stringent QA system to check all fire investigation results to ensure that the correct procedure had been undertaken and that the reports are robust and accurate in their findings.</p> <p>Oct-March 2025 Still awaiting full implementation of ISO. MFRS Prevention directorate have structured the IIT in such a</p>	6	AM Prevention

							way that experience has been retained through the introduction of quality assurance posts to support investigators and systems which underpin our legal obligations and requirements.		
2	Legal and Legislative Risks	2.15	Incident Investigation Team prevented from carrying out fire investigations which are suspected as deliberate by the Forensic Science Regulator	2.15.2	Potential for Forensic Science Regulator to issue an order preventing IIT from carrying out investigations that are suspected as criminal.	16	<p>IIT officers are fully trained and maintain competence to national standards. All officers receive suitable and sufficient training to Level 5 FI and level 7 legal training. CPD is maintained throughout year and ISO17020 process will enhance the forensic discipline within the team.</p> <p>April-Sep Update MFRS have re-engaged a retired officer in a training and development role for the IIT officers. Part of this role is to liaise with the forensic regulator and ensure that MFRS are complying with all of the current legislation and requirements.</p>	4	AM Prevention

							Oct-March 2025 Still awaiting full implementation of ISO. MFRS Prevention directorate have structured the IIT in such a way that experience has been retained through the introduction of quality assurance posts to support investigators and systems which underpin our legal obligations and requirements.		
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Our Vision – To be the best Fire and Rescue Service in the UK									
RISK	STRATEGIC CORPORATE RISK	RISK NOS.	SPECIFIC CORPORATE RISKS	SUB RISK NOS.	IMPACT	RISK SCORE	MITIGATION	MITIGATED SCORE	RISK/ACTION OWNER

3.	Loss of Strategic sites/Assets	3.1	Loss of strategic sites/assets and inability to provide services to Merseyside	3.1.1	Inability to respond to major local and national resilience incidents	20	<p>April-Sep Update</p> <p>Business continuity plans are in place and tested. When events occur a major incident report is prepared to gather facts and share lessons learned.</p> <p><u>Director of Finance and Procurement</u></p>	8	Head of Data & Technology, Director of Finance and Procurement, AM Operational Preparedness
3.	Loss of Strategic Sites/Assets	3.2	Loss of Fire Control, National Resilience Fire Control and back up site	3.2.1	Inability to respond, delay in providing core services	20	<p>Finance Staff can operate applications from any MFRS site or Wi-Fi location. Application hosted externally with provider having fall back sites as well.</p> <p><u>Head of Data & Technology</u></p> <p>Secondary Fire Control has been relocated to a new site, providing additional ICT equipment and space for Fire Control Operators.</p> <p><u>AM Response</u></p> <p>Primary Fire Control had full upgrade and refurb. Secondary Fire Control now live. Replicated for Fire Control National Resilience. Upgrades in resilience continue. Robust</p>	8	Head of Data & Technology, Director of Finance and Procurement, AM Operational Response

3.	Loss of Strategic Sites/Assets	3.3	Loss of utilities due to infrastructure failure.	3.3.1	Inability to provide core services temporarily whilst fall-back site is brought online		<p>procedures in place for fallback/relocation/any sort of systems loss.</p> <p>Oct-Mar update <u>AM Ops Response</u> Primary Fire Control had full upgrade and refurbishment. Secondary Fire Control is now live at new TDA site, replicated for Fire Control National Resilience. Upgrades in resilience continue. Robust procedures are in place for fallback/relocation/any sort of systems loss.</p> <p><u>Ops Preparedness</u> Tabletop exercise Total Recall was held on 26/3/25 to test simultaneous large scale incidents involving assets between 10 pumps and more. Test and identify resourcing including senior officer recall to duty arrangements. The Call my application is embedded and used for staff recall</p>	
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							Head of Data & Technology The mitigations above remain in place.		
3.	Loss of Strategic Sites/Assets	3.4	Protective security-potential risks resulting from non-compliance with FRS Protective Security Strategy.	3.4.1	Potential security risk in relation to all FRS assets, particularly in relation to personnel, information and premises risk.	20	<p>A Protective Security Group is led by the Director of Strategy and Performance and includes representatives of several departments with security responsibilities. There is a Protective Security Policy and three Service Instructions that deal with Information, Physical and Personnel security</p> <p>An Internal Audit review of arrangements found MFRA to be compliant with the latest versions of the national requirements.</p> <p>April-Sep Update No change to previous update</p>	9	Director of Strategy and Performance

							Oct-March 2025 The Protective Security Group continues to monitor and works with departments to manage security matters including thefts from stations and building related vetting related matters.		
3.	Loss of Strategic Sites/Assets	3.6	Potential elevated target risk for terrorist action in regards to cyber crimes	8.1.1	Loss of Fire Control ICT services and information assets	20	See 6.2 and 6.9 As a further mitigation, cyber security is also increased by having the Fire Control infrastructure on its own firewalled network, with limited access in and out. April-Sep Update <u>Head of Data & Technology</u> The Data & Technology Department now includes a specific role with responsibility for cyber security (Cyber Security and Information Manager), who continues to proactively work with the ICT managed services	9	Head of Data & Technology

							provider to mitigate risk to MFRA. Oct-March 2025 <u>Head of Data & Technology</u> The work described above continues.		
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Page 48

Our Vision – To be the best Fire and Rescue Service in the UK									
RISK	STRATEGIC CORPORATE RISK	RISK NOS.	SPECIFIC CORPORATE RISKS	SUB RISK NOS.	IMPACT	RISK SCORE	MITIGATION	MITIGATED SCORE	RISK/ACTION OWNER
4.	Environmental and Political	4.1	Increase in Environmental incidents resulting in the inability to respond	4.1.1	HSE and legislative impacts from illegal discharges (impact from fire-fighting activity)	15	Action plans are in place with Fire Control to inform the Environment Agency when operational activity may impact the environment to assist with mitigation. HMEPO support officers are available across all flexi duty groups to support incident commanders. April-Sep Update Update as per above.	10	AM Operational Response

							<p>In addition, the 2021-24 IRMP has seen the introduction of specialist stations. St. Helens are the HAZMAT specialist station and have environmental mitigation equipment and training. The Service has expanded waste fire tactical advisors who can be mobilised to support with tactics and environmental mitigation.</p> <p>Oct-March 2025 Review of retained to recall and recommendation to move to complementary crewing for HAZMAT specialist response to improve response times to environmental incidents.</p>		
4	Environmental And Political	4.2	Insufficient water pressure resulting in the inability to fight fires effectively.	4.2.1	Potential for major consequences, FF injuries	25	<p>High volume pumps (HVP's) and hose layer units available to support water supplies. Additional HVPs available via NCAF arrangements.</p> <p>Availability of mapping for water mains to be accessible on the command</p>	4	AM Operational Preparedness

						<p>support unit. Currently awaiting sign off of a Data Licence agreement with United Utilities to share “Safe Dig” Software</p> <p>April-Sep Update Utilising new software application allows crews to identify best hydrants and water plans associated with high-risk property as part of the SSRI project</p> <p>Oct-March 2025 The Service has trialled the new water management system to identify strategic hydrants in areas of know poor water supplies. We will identify strategic hydrants on all SSRI and formulate water plans for all SSRI with risks at level 3,4 or 5. Trialled and planned through firefighter assurance and safety initiatives.</p> <p>Continue working relationship with United Utilities and planned for</p>		
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							large scale joint exercise to explore capabilities. Arrangements in place with UU to conduct quid pro quo assets show and tells for all senior officers.		
4.	Environmental and Political	4.3	Changing demographics in Merseyside brings about a changing in vulnerability profile and higher unemployment.	4.3.1	Increased economic costs from increases in arson	15	Increased economic costs from increases in arson – The arson reduction	8	AM Prevention
				4.3.2	Increased economic costs from increases in fraud.	15	strategy focuses multi-agency community safety campaigns in high demand	8	
				4.3.3	Increased incidents e.g. fires	15	wards in order to support and community cohesion,	8	
				4.3.4	Increased antisocial behaviour (ASB)	15	develop community resilience and reduce the tolerance of anti-social behaviour (ASB), domestic abuse (DA), serious organised crime (SOC) & associated deliberate fire setting.	8	
							Increased ASB – The arson reduction strategy focuses multi-agency community safety campaigns in high demand wards in order to support and community cohesion, develop community resilience and reduce the tolerance of		

						<p>ASB, DA, SOC and the associated deliberate fire setting. The Street Intervention Team are also deployed via the Voluntary Organisation Support Service (VOSS) and Merseyside Police to engage and divert children and young people away from anti-social behaviour and towards more meaningful activities.</p> <p>Increased incidents e.g. Fires – Community Risk Management risk reduction strategies are designed to put measures in place to reduce risk and mitigate high call demand outputs and outcomes are reported via Performance Management Group.</p> <p>April-Sep Update All of the above points remain valid and have been included on all of the partnership forums in order to ensure a multi-agency response to these issues. This collective</p>		
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							<p>approach and better data sharing will give early indication of trends and patterns so that intervention can be put in place at the earliest opportunity in order to prevent escalation.</p> <p>Oct-March 2025 Prevention directorate work closely with Strategy and Performance business analysts, monitoring data in real time allowing us to react and respond to emerging trends in respect of changing demographics or vulnerability within the communities of Merseyside.</p>		
4.	Environmental and Political	4.4	Reputation	4.4.1	Negative changes to the Community perception of MFRS may be detrimental to Prevention, protection and partnership activities eg. failure to deliver safety messages.	15	<p>Corporate Communications activity is focussed on protecting the reputation of the Service whilst providing advice and guidance to communities and promoting the services provided.</p> <p>Social media is closely monitored (but not 24/7).</p> <p>Press and media queries</p>	9	Director of Strategy and Performance

							are dealt with promptly with senior officers providing information. Events are promoted and provided with communications support. Staffing levels are relatively low when compared with other FRS's.		
							April-Sep Update No change to the previous update. Oct-March 2025 No change to previous update		
4.	Environmental and Political	4.5	Increased flood risk	4.5.1	Ability to respond to major flooding incidents from spate conditions.	15	<u>Response</u> Operational crews train for and are equipped for water rescue incidents. Senior Officers train against national standards for flood response. Specialist Teams are available for local, national and international flood response.	10	AM Operational Preparedness & Operational Response
		4.6	Extreme Weather	4.6.1	Spate conditions will impact on ability to respond	15	<u>Preparedness</u> Additional resources are available to the Service if required for Fire Strategic	10	AM Operational Preparedness & Operational Response

						<p>and Fire Tactical activity. Senior Officers can implement these protocols for anticipated events.</p> <p>April-Sep Update <u>Preparedness</u> Table top exercise being planned for January 2025 to test resources and spate conditions.</p> <p><u>AM Response</u> Operational Crews train for and are equipped for water rescue incidents. Senior Officers train against national standards for flood response. Specialist Teams are available for local, national and international flood response. Response currently supporting a trial in response to water related incidents which will enhance response times.</p> <p>Oct-March 2025 <u>AM Operational Response</u> Update remains the same</p> <p><u>Ops Preparedness</u></p>		
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							<p>Total Recall exercise held in March 2025 was designed to test resources and spate conditions. MFRS continue to be embedded in the Local Resilience Forum (LRF) Environmental sub group under the LRF Prep and response. MFRS involved in the teleconferences to respond to warnings of extreme weather events. MFRS involved in emergency Safety of Sports Grounds Advisory Group (SAGs) associated with high profile events when a weather warning is in place.</p> <p>MFRS attend and contribute to the LRF summer and winter preparedness workshops held bi-annually.</p>		
4.	Environmental and Political	4.7	Civil Unrest	4.7.1	Inability to respond effectively to civil unrest	15	MFRS continually liaises and trains with Merseyside Police and other agencies through formal Local Resilience Forum channels to ensure a coordinated	10	AM Operational Preparedness & Operational Response

							<p>approach to civil unrest following the principles of JESIP (Joint Emergency Services Interoperability Protocol).</p> <p>April-Sep Update <u>AM Response</u> Update as per previous. Co-location at JCC support response to civil unrest at tactical and strategic level.</p> <p>Oct-March 2025 <u>AM Operational Response</u> Update as per previous</p> <p><u>Ops Preparedness</u> Exercises arranged with blue light partners to exercise the civil unrest plan and work collaboratively at such incidents. Learning from recent major incident civil unrest to be shared through Local Resilience Forum and evaluated</p>		
4.	Environmental and Political	4.9	Diesel fuel vehicles being phased out in the future	4.9.1	Initiate an Electrical charging infrastructure considering the Local Authority aim to introduce pollution charges	15	<p>April-Sep Update Installation complete at Long Lane, charging policy being developed and</p>	9	Head of Estates

							infrastructure being progress for SHQ.		
							Oct-March 2025 Installation of charging points progressing at the New Long lane site		
				4.9.2	Introduce electric vehicles considering the Local Authority aim to introduce pollution charges.	15	MFRS Transport Manager will closely monitor the situation. April-Sep Update The first six petrol hybrid vehicles have arrived in service. Oct-March 2025 MFRS Transport Manager continues to monitor the potential for pollution charges. At present there is no plan to have chargeable Clean Air Zones in Liverpool. Instead Liverpool City Council have moved ahead with a Clean Air Plan that does not include any charges for vehicles entering the city area. This area will continue to be monitored.	9	AM Operational Preparedness

							<p>As part of the Roadmap to Net Zero 15 petrol hybrid vehicles have now entered into service, issued to Flexi Duty officers. These have been added to the initial six diesel mild hybrids introduced in 2019.</p> <p>A Further six petrol hybrids will be introduced in 2025/26 financial year</p>		
4.	Environmental and Political	4.10	Fuel Strike	4.10.1	Loss of fuel available due to strike. Critical services only to utilise MFRS diesel tanks.	15	<p>Merseyside Resilience Forum (MRF) Fuel plan for strike conditions. MFRS fuel tank supplies utilised for critical services only during strike conditions.</p> <p>April-Sep Update Works completed to connect all MFRS Fuel Tanks to site generators. Black start tests being carried out. BC Fuel Plan & Service Instructions reviewed September 2024 to include power outage.</p> <p>Oct-March 2025</p>	9	AM Operational Preparedness

							All eight MFRS diesel tanks are available during power outages as connected to Site Generators. 5G modems been fitted to tanks in March 2025 in preparation of 3G switch off. Bulk fuels supplier Business Continuity Plan gives priority deliveries to emergency services in the event of a strike. MFRS tanks, 2x1000L diesel bowser and a small unleaded bowser provide resilience to MFRS in the event of a fuel strike. Additionally, Merseyside Resilience Forum (MRF) Fuel Plan is available in severe fuel strike conditions (government activation of the Energy Act) and this plan is currently being refreshed and MFRS are involved in the task and finish group.		
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5.	Loss of Key Staff	5.1	Industrial Action resulting in the Inability to provide suitable response	5.1.1	Inability to attend incidents, provide core services	15	<p>The Authority maintains a resilience team capable of providing the necessary operational response provision as required within the 10 key locations during contingency situations. In addition, section 13-16 arrangements are maintained to supplement internal resilience arrangements.</p> <p>April-Sep Update The position remains as detailed in the previous update.</p> <p>Oct-March 2025 <u>Director of POD</u> No change, industrial relations remain positive locally and the potential issues around pay from a National perspective appear</p>	12	Director of POD

							to have been adverted with a pay offer that has been recommended for acceptance		
							<u>Ops Preparedness</u> Operation Fire Calm policy updated and reviewed. Callmy application and recall to duty embed. Staff signed up with a resilience contracts and renewed in April annually.		
5.	Loss of Key Staff	5.2	Change resulting in loss of Key staff and increasing workloads to set strategy and deliver services	5.2.1	Loss of key skills, lack of momentum going forward, reduced ability to respond to changes.	15	The Authority continues to manage its staffing requirements through the Workforce strategy group, appraisal process, and Gateway promotion process. All combining to identify potential staff or skill shortage, and ensure adequate training, promotion or recruitment to address those needs. April-Sep Update The position remains as detailed in the previous update. Oct-March 2025	12	Director of POD

							The position remains as detailed in the previous update.		
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6.	Technology Risks	6.1	Management of 3rd Party Technology Suppliers Software & Applications Training requirements.	6.1.1	Loss or reduction in the quality of services provided	12	<u>Data & Technology</u> ICT managed service provider, under the contract and the internal Data & Technology client team manage suppliers to achieve the required service levels	6	Head of Data & Technology Director of Strategy & Performance

							<p>and ensure suppliers are appropriate to support the needs of MFRA, both across the ICT infrastructure <i>and</i> the commodity & fire control applications used by the Authority. This ensures the suppliers deliver continuous service improvement, show best value and are fit for purpose to meet the business needs.</p> <p>April-Sep Update <u>Head of Data & Technology</u> Data & Technology and Procurement are currently preparing a tender for the ICT Managed Services contract which expires 31st March 2026. A comprehensive review of the service catalogue, Service Level Agreement, performance indicators, etc has been undertaken.</p> <p>Oct-March 2025 <u>Head of Data & Technology</u> The mitigations described above continue to progress and a new ICT managed</p>		
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							services contract will be in place by March 2026.		
6.	Technology Risks	6.2	Infrastructure sharing with partners. Security from Virus and hacking, loss of data (Laptops, CD etc.).	6.2.1	Data compromised, loss of data, complaints, legal action, fines.	15	<p><u>Director of Strategy & Performance</u> The Strategy and Performance Data & Technology Board considers and responds to strategic risks. A Protective Security Group focuses on information security. Governance arrangements for applications are regularly reviewed and updated.</p> <p><u>Head of Technology</u> See mitigation for Risks 6.2 & 6.8</p> <p>April-Sep Update <u>Head of Data & Technology</u> See update for risk 3.6.</p> <p>Oct-March 2025 <u>Head of Data & Technology</u> The mitigations above remain in place.</p>	12	Head of Data & Technology
6.	Technology Risks	6.3	The inability to keep pace with technology changes.	6.3.1	Loss or reduction in the quality of services provided	15	MFRA has forgone a concrete roadmap for its ICT strategy and has instead	12	Head of Data & Technology

						<p>adopted a strategic framework which reviews planned activities and outcomes in a yearly cycle of meetings. This ability to ‘evolve’ the strategic outcomes allows the Authority to match the fast pace of change in the ICT sector, taking advantage of appropriate innovations, whilst having an ICT infrastructure that is robust, secure, reliable and resilient.</p> <p>For this reason, our ICT strategy is encapsulated in our ICT strategic framework and our asset management plan and is then aligned to wider organisation strategy at the quarterly held S&P Data & Technology Board.</p> <p>April-Sep Update <u>Head of Data & Technology</u> No change during this period.</p> <p>Oct-March 2025 <u>Head of Data & Technology</u> The mitigations above remain in place.</p>		
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6.	Technology Risks	6.4	Poor data/information management resulting in loss of data, legal redress from Information Commissioner. Particularly in relation to failure to implement the General Data Protection Regulation.	6.4.1	Data compromised, loss of data, complaints, legal action, fines	15	<p>There are policies for Information Security and Governance, Acceptable use of ICT equipment and Protective Security. There are also several Service Instructions covering the key issues associated with this, including data protection, retention period, destruction of information assets, records management and Freedom of Information.</p> <p>Work to implement the UK General Data Protection Regulation has included: Developing an information asset register, privacy impact assessments, access to information and the role of the Data Protection Officer. Collaborative work with Merseyside police and other FRAs is being considered to share best practice.</p> <p>April-Sep Update The Service is implementing the NFCC Data Management Framework to assist with implementation of the</p>	12	Director of Strategy and Performance
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							national Data Management Standard. This adds further benefits to the work already being undertaken. Oct-March 2025 Work continues on the implementation of the standard. The appointment of a Records Manager in Summer 2025 will particularly assist in relation to this risk.		
6.	Technology Risks	6.5	The Emergency Services Mobile Communication Programme (ESMCP) and transition to the emergency services network	6.5.1	Radio voice services cannot be guaranteed for the transition	16	ESMCP will replace the communication service delivered by Airwave with a national mobile communication service for all three emergency services. The ESMCP presents a high-risk potential for MFRA, dependent on external factors beyond its day-to-day control; the main issue being slippage at the national level. The Home Office will continue to work closely with FRSs & Airwave to	9	Head of Data & Technology

						<p>ensure that our current voice communication network remains in place and effective.</p> <p>ESMCP was suspended by the Government in 2023 and is expected to recommence in 2025. Work still required from MFRS is being undertaken during this period.</p> <p>April-Sep Update <u>Head of Data & Technology</u> Airwave continues to maintain its network in light of the delays to ESMCP. MFRS has been issued with handsets. Following on from this refresh, Motorola plans to refresh other devices in the coming months. The ESCMP re-procurement is ongoing.</p> <p>Oct-March 2025 <u>Head of Data & Technology</u> The mitigations above remain in place.</p>		
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6.	Technology Risks	6.9	Increase potential for Cyber Attack as we move to the Cloud		Loss or reduction in the quality of services provided	15	<p>Data & Technology deploys a number of security measures to protect the Merseyside Fire and Rescue Authority (MFRA) networks and information. Technical measures to protect from external attacks are wide ranging and MFRS has successfully completed external checks on its arrangements.</p> <p>A dedicated Cyber security role is now part of the team and further technological and behavioural changes are being made to strengthen MFRS's position.</p> <p>April-Sep Update <u>Head of Data & Technology</u> See risk 3.6 update.</p> <p>Oct-March 2025 <u>Head of Data & Technology</u> The mitigations above remain in place.</p>	12	Head of Data & Technology
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Our Vision – To be the best Fire and Rescue Service in the UK

RISK	STRATEGIC CORPORATE RISK	RISK NOS.	SPECIFIC CORPORATE RISKS	SUB RISK NOS.	IMPACT	RISK SCORE	MITIGATION	MITIGATED SCORE	RISK/ACTION OWNER
7.	Procurement	7.2	Poorly Managed contracts/Partnerships the Financial impacts, onerous T&Cs	7.2.1	Negative impact on service delivery, legal issues, poor quality Partnerships undertaken.	12	<p>Regular, documented contract management in place for key contracts with priorities agreed between the Authority and the supplier.</p> <p>April-Sep Update During the period there was no permanent contract manager in place for the Long term capability management (LTCM - National Resilience) contract. However, a contract manager under development has been in post since the beginning of September.</p> <p>Oct-March 2025 New staff resources are assisting in this area. New Contract Standing Orders approved in February 2025</p>	12	Head of Procurement

							contain requirement relating to Contract Management, Contract Modifications and Contract Provisions.		
7.	Procurement	7.3	Key suppliers of goods and services ceasing to trade	7.3.1	Immediate impact on availability of goods and services required to operate efficiently, legal issues, alternative sources of supply needed.	15	<p>Use of Creditsafe alerts to identify and financial changes to contracted suppliers.</p> <p>April-Sep Update Alternative supply of goods has been made available through the digital marketplace contract that has multiple vendors. £27,000 estimated expenditure was placed under this contract during the stated period.</p> <p>Oct-March 2025 During 2024/25 the digital marketplace provided more than £101,000's worth of goods. The extensive use of framework agreements some including dynamic purchasing systems continue to allow for alternative source of service providers.</p>	1	Head of Procurement

7.	Procurement	7.4	Inadequate number of Staff to meet service demand	7.4.1	Longer times to procure goods and services due to fewer staff	12	<p>Recruitment required to replace Procurement Officer due to internal promotion</p> <p>Oct-Mar update During the final quarter 3 additional posts with the Procurement Team have been filled comprising two category managers as well as a Procurement Assistant. This completes the teams' full complement. Further risk reduction will be realised when the new recruits have passed their probation period.</p>	12	Head of Procurement
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MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	POLICY AND RESOURCES COMMITTEE		
DATE:	24 JULY 2025	REPORT NO:	CFO/06/2526
PRESENTING OFFICER	CHIEF FIRE OFFICER, NICK SEARLE		
RESPONSIBLE OFFICER:	DIRECTOR OF STRATEGY AND PERFORMANCE, DEB APPLETON	REPORT AUTHOR:	IRMP OFFICER, JACKIE SUTTON
OFFICERS CONSULTED:	STRATEGIC LEADERSHIP TEAM (SLT)		
TITLE OF REPORT:	SERVICE DELIVERY PLAN 2024-25 END OF YEAR UPDATE		

APPENDICES:	<p>APPENDIX A: CRMP 24-27 OCT-MAR UPDATE</p> <p>APPENDIX B: HMICFRS 23 OCT-MAR UPDATES</p> <p>APPENDIX C: KPI-LPI Q4 UPDATE</p> <p>APPENDIX D: PREVENTION FP ACTION TRACKER Q4</p> <p>APPENDIX E: PREPAREDNESS FP ACTION TRACKER Q4</p> <p>APPENDIX F: RESPONSE FP ACTION TRACKER Q4</p> <p>APPENDIX G: NATIONAL RESILIENCE FP ACTION TRACKER Q4</p> <p>APPENDIX H: POD FP ACTION TRACKER Q4</p> <p>APPENDIX I: S&P FP ACTION TRACKER Q4</p> <p>APPENDIX J: FINANCE FP ACTION TRACKER Q4</p> <p>APPENDIX K: PROTECTION FP ACTION TRACKER Q4</p>
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Purpose of Report

1. To request that Members scrutinise the performance of Merseyside Fire and Rescue Service ('the Service') against the objectives and the performance targets/outcomes as set out in the Service Delivery Plan 2024/25 for the period January to March 2025 (Q4). Previous updates are included (greyed out) for your information.

Recommendation

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

Introduction and Background

3. The 2024/25 planning process began in January 2024. The process considered organisational risk, legislation, financial constraints and consultation outcomes to create innovative and value for money initiatives in order to inform the Integrated Risk Management Plan/Community Risk Management Plan and Service Delivery Plan.
4. The October to March (end of year) Service Delivery Plan Performance Report for 2024/25 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 2024.
5. Reporting is provided on a regular basis to Members through the Authority's Committees.

Performance Indicators

6. In March 2024, a full annual review of performance indicators and their relevance was carried out. It was agreed that performance measures would continue to be grouped in the following way:
 - Summary 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 ('PI') 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. The Key Performance Indicator TC05 Special Service Calls attended no longer has a target and is for quality assurance only. This decision was made due to the type of incidents attended. It was agreed that the Service would not want to discourage many of the calls received, nor are we able to influence performance in some areas such as assisting partner agencies. Areas the Service could influence such as road traffic collisions attended and water rescue incidents, while still included in this indicator are also recorded separately as RC11 and RC24.
9. For the same reasons as above, FC13 Total False Alarms Attended, discounting False Alarm Good Intent and FC24 Total Number of False Alarm Good Intent

attended including Non-Alarm Receiving Centre Domestic Incidents, no longer have a target but are recorded for quality assurance. We do not want to discourage people calling the fire and rescue service when they hear a fire alarm, so do not seek to reduce these calls.

10. This report focuses on the Benchmark Performance Indicators underpinned by the key and local performance indicators to illustrate and inform as required (Appendix C).
11. The format has been designed to give a clear illustration of how the Service is performing against Key Performance Indicators which are grouped together e.g. dwelling fire related indicators are influenced by the community risk management 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.
12. The Key Performance Indicators 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.
13. All performance for April 2024 to March 2025 is covered in detail in the appendices to this report.

Functional Plan updates

14. The Service uses the following process for monitoring performance against Functional Plan objectives with a revised Blue, Red, Amber, Green, Grey (BRAGG) colour coding approach and dashboard being used to indicate progress:

Action completed	Action is unlikely to be delivered within the current functional delivery plan	Action may not be delivered by the designated deadline within the functional plan	Action will be delivered by the designated deadline within the functional plan	Action not yet started
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Equality and Diversity Implications

15. Each action in the Integrated Risk Management Plan/Community Risk Management Plan and Service Delivery Plan has been equality impact assessed. Performance against Equality Objectives is included in the twice-yearly Equality and Diversity update reports that are submitted to committees of the Authority.

Staff Implications

16. There are no direct staffing implications contained within this report. Performance is 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.

17. Stations and station staff have been involved in the station planning process.

Legal Implications

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

Financial Implications & Value for Money

19. 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
20. Initiatives where there are cost implications have been approved by the Authority and built into the budget, and they are monitored closely through the project management process.

Risk Management and Health & Safety Implications

21. Consideration of health and safety, and successful risk management is paramount in project managing all of the Community Risk Management Plan and Service Delivery Plan actions.

Environmental Implications

22. Consideration of environmental risk management and opportunities is an important part of project when managing all of the Community Risk Management Plan and Service Delivery Plan actions. The achievement of Net Zero is a specific action which is ongoing until 2040.

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.*

23. 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

BRAGG	B lue, R ed, A mber, G reen, G rey
CRMP	C ommunity R isk M anagement P lan
FP	F unctional P lan
HMICFRS	H is M ajesties I nspectorate of C onstabularies and F ire and R escue S ervices
PI	P erformance I ndicator

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ACTION No.	CRMP ACTION	FUNCTION/ OWNER	UPDATE	START CRMP YEAR 1	DUE BY	STATUS (Blue, Red, Amber, Green)
RES 1	Increase fire engine/ appliances from 32 to 34.	RESPONSE	Oct 24–Mar 25 Update On the 1 st April 2025, 2 retained fire engines went on the run at Old Swan Fire Station and Toxteth Fire Station. These 2 additional appliances will be staffed utilising retained contracts with the whole-time staff located at these stations and will be recognised as Hybrid light.	Year 1	Complete	
PREP 2	Reintroducing a Small Fires Unit.	OPERATIONAL PREPAREDNESS	Oct 24–Mar 25 Update Risk Based review has been undertaken in respect of capability requirements. At this time the introduction of a Small Fires Unit (SFU) is not a priority action for this CRMP, but will be reviewed during the life of the plan to determine the most appropriate solution. This will include several response options that address seasonal demand for this capability.	Year 2/3	Ongoing	
RES 3	Protecting our fire engine availability for life risk incidents.	RESPONSE	Oct 24–Mar 25 Update The Time and Resource Management department (TRM) is being project managed into Operational Response to enhance fire appliance availability. Station cars will be utilised for late notice detached duties, with mobilisation managed by Fire Control. This will go live on 12 th May 2025.	Year 2	Ongoing	

			Firefighters will take responsibility for maintaining appliance availability by staying behind at end of shift to keep appliances on the run until the detached duty member of staff arrives at the station.			
PREP 4	Enhancing water rescue capability through introducing either a sub-surface drone or a dive team. Investigation of costings and benefits therewith.	OPERATIONAL PREPAREDNESS & RESPONSE	<p>Oct 24–Mar 25 Update Equipment Market research conducted. On 31.10.24 it was approved to purchase water rescue equipment including sonar, underwater camera, FASTY and extended reach pole.</p> <p>A command seminar was held on 3rd and 4th December demonstrating the new water rescue equipment and capabilities.</p> <p>Standard Operating Procedures 2.1.4 has been updated with new procedure through internal governance.</p>	Year 1	Complete	
PREV 5	Working with partners to plan for and respond to the emerging threat from fires involving alternative fuels (e.g. lithium-ion batteries and hydrogen fuel cells).	PREVENTION	<p>Oct 24–Mar 25 Update Liaison in place with Police through Collaboration which focuses on Organised Crime Groups (OCG) and adaptation of electrical products.</p> <p>Advice to households via Home Safety checks and social media information checks.</p> <p>Merseyside Resilience Forum (MRF) aware through task and finish group – banning of e-</p>	Year 1	Ongoing	

			bikes/scooters from local authority buildings. Station Manager Prevention attends North-West group to ensure consistency of messages.			
RES 6	Introducing enhanced mobilisation (pre-alert).	RESPONSE	<p>Oct 24–Mar 25 Update</p> <p>Enhanced Mobilisation aims to deliver additional functions within the Fire Control Computer Aided Dispatch (CAD) Mobilising System which will provide early notification of a potential incident based on the 999 caller's location.</p> <p>Extensive collaboration with ICT providers have set out defined parameters and Enhanced Mobilisation will be available in June 2025 to test on training system prior to activating on live system.</p>	Year 1	Ongoing	
RES 7	Using improved technology within the MFRS Control Room such as Aura and 999Eye.	RESPONSE	<p>Oct 24–Mar 25 Update</p> <p>Fire Control has undergone a full refurbishment and introduced a Media Wall, to support new technologies. The installation of the Media Wall in primary Fire Control has enhanced communications by displaying Evacuation Guidance Template, Drone footage, Meteorological information, National Resilience reporting tool, AURA and MAIT (Multi Agency Incident Transfer) providing greater situational awareness.</p> <p>The use of AURA - dynamic cover tool provides a live overview of fire cover across</p>	Year 1	Complete	

			<p>Merseyside, allowing Mobilising Officers to quickly identify and minimise standby relocations and response times.</p> <p>Fire Control introduced MAIT in March 2025. The MAIT solution is an electronic method of communication that offers a way for emergency services to share and receive incident information securely and accurately and standardises and automates the flow of information. The adoption of MAIT will meet recommendations 33.16 and 33.31 of the Grenfell Tower Inquiry Phase 1 report.</p>			
RES 8	Utilising Watch Managers to carry out different duties that can add value, whilst responding to incidents in different ways.	RESPONSE	<p>Oct 24–Mar 25 Update</p> <p>We are looking at different ways to utilise our Watch Managers more effectively. Work has begun to look at how this can be facilitated, and a trial will be expected to be run in 2026/27.</p>	Years 2 and 3	Ongoing	
PREV 9	Working in areas of higher risk to educate and inform communities about known and foreseeable risk such as flooding, wildfires and advise of any actions they can undertake themselves to be safe.	PREVENTION	<p>Oct 24–Mar 25 Update</p> <p>We are establishing a working group to look at identified areas of risk and conduct a mapping exercise. Once this work is completed we will ask the Local Resilience Forum (LRF) to become involved to act as an information conduit to residents at risk should an incident occur within the vicinity of their address.</p>	Years 1 & 2	Ongoing	
PREV 10		PREVENTION	Oct 24–Mar 25 Update	Year 1	Ongoing	

	Continuing to assist NWAS in relation to cardiac response and expansion to people who have had falls		Memorandum of Understanding (MOU) North West Ambulance Service (NWAS) – During Safe & Well visits Advocates will carry out a Falls Risk Assessment Tool (FRAT) and refer on to the local authority falls team. MOU with NWAS requested from Operational Preparedness.			
PREV 11	Targeting prevention work towards those most likely to die in a fire – including those in higher deprived areas.	PREVENTION	Oct 24–Mar 25 Update Strategy for completing Home Fire Safety Checks (HFSCs) supported by University of Liverpool Study which verifies targeting of over 65s. CIPHA trial in phase 2 to target vulnerability through medical conditions.	Year 1	Ongoing	
PROT 12	Following the introduction of a National Building Safety Regulator to address legal changes following the Grenfell Tower incident. This action will introduce a framework for fire related enforcements and prosecutions to improve public safety.	PROTECTION	Oct 24–Mar 25 Update Dedicated Enforcement & Prosecution (E&P) dept created as part of a broader functional restructure. Legal training provided and supplemented with skills maintenance via extant Continuing Professional Development (CPD) programme. Procedural documents and checklists created to support E&P activity. Training, Development & Assurance dept have included monitoring of E&P activity to ensure compliance and consistency of approach.	Year 1	End of Year 1	

			Information sharing protocols in place with internal and external stakeholders so that relevant information regarding E&P activity can be shared where appropriate.			
PREP 13	Using the new Training & Development Academy for national and international training.	OPERATIONAL PREPAREDNESS	<p>Oct 24–Mar 25 Update</p> <p>A range of international and national training has been undertaken to include:-</p> <ul style="list-style-type: none"> • Hosted National Resilience and UKISAR courses and events. • Greece Interoperability Visit took place on 18th – 20th February 2025. • Malta – St John’s Ambulance – USAR Familiarisation Training held in July 2024. • Ministry of Defence Training Exercise held in September 2024. • Isle of Man Fire Service Recruit Course held in July 2024. 	Year 1	Ongoing	
NR 14	To work with the Home Office to refresh current National Resilience (NR) assets Dimension 2 (ND2).	NATIONAL RESILIENCE	<p>Oct 24–Mar 25 Update</p> <p>Following the transfer of Fire Resilience to Ministry of Housing, Communities and Local Government (MHCLG) National Resilience Assurance Team (NRAT) will continue to work with policy leads to conduct capability reviews, undertake major asset refresh, and implement and manage change to ensure the continued provision of fire & rescue national specialist capabilities.</p> <p>The current New Dimensions 2 (ND2) program is subject to the outcome of the current and future comprehensive spending</p>	Ongoing throughout life of CRMP	Ongoing	

			<p>reviews (CSR), consequently the timeline for delivery is expected to be a minimum of 4 years and potentially longer.</p> <p>Work is underway to capture risks and mitigations that will facilitate the continued availability of FRS specialist NR assets should the outcome of the CSR not be favourable. It is anticipated that the development of a long-term future strategy for capability review and major asset refresh will embed the principles of ND2 into core business resulting in an ongoing cyclical process of review and refresh.</p>			
S&P 15	Achieve Net Zero by 2040.	STRATEGY & PERFORMANCE	<p>Oct 24–Mar 25 Update</p> <p>A Strategic meeting with representatives of the North West Net zero Hub took place. Following the meeting the North West Net Zero Hub (NWNZH) undertook a feasibility study for the opportunity and costs associated with the installation of Photo Voltaic Panels on the whole MFRS estate.</p>	Ongoing throughout life of CRMP	Ongoing to 2040	

BRAG Descriptor				
Action completed	Action is unlikely to be delivered within the current functional delivery plan	Action may not be delivered by the designated deadline within the functional plan	Action will be delivered by the designated deadline within the functional plan	Action not yet started

STATUS SUMMARY – 31.03.25	
Total Number of Workstreams	15 (100%)
Action completed	3 (20%)
Action is unlikely to be delivered within the current functional delivery plan	0 (0%)
Action may not be delivered by the designated deadline within the functional plan	2 (13%)
Action will be delivered by the designated deadline within the functional plan	10 (67%)
Action not yet started	0 (0%)

Ref. No.	HMI Page	Area for improvement	Required outcomes	Action to achieve required outcomes	Responsible function	Timescale	Notes	Six-monthly updates	*BR AG
1	12	“The service should assure itself that its use of enforcement powers prioritises the highest risks and includes proportionate activity to reduce risk.”	<p>The Service will take appropriate opportunities to prosecute those who don't comply with fire safety regulations.</p> <p>The Service will use an automated process to consider prosecution at the point of a prohibition notice being served.</p>	<p>FP 2024/25 – Review protocols regarding enforcement and prosecution to:</p> <ul style="list-style-type: none"> • Improve staff confidence in dealing with them • Improve risk information <p>Outputs - documents, guidance, training, CPD, assurance and monitoring, information sharing protocols (internal and external)</p> <p>Internal Audit review of related processes (including Legal) will be completed</p>	Protection	Dec 2024		<p>This action is embedded into the Protection Functional Plan for 2024/25.</p> <p><u>Oct-Mar 24</u> As part of a directorate restructure, there is now a dedicated reference holder for Enforcement and Prosecution related matters and they have been assigned to conduct a gap analysis against current procedures in this area with a view to identifying directorate needs to ensure appropriate measures are in place.</p> <p><u>Mar-Sept 2024</u> Enforcement & Prosecution activity has become more of a focal point and the new structure with the dedicated resource for this reference appears to</p>	

								<p>be beneficial. Important to highlight that the lack of prosecutions does not equate to failings on the part of Protection around appetite to enforce or proportionality of activity; merely that where enforcements have been issued, the RP has complied resulting in no prosecution being necessary.</p> <p><u>Oct-Mar update</u> Evidence files have been prepared for review with the legal team and to proceed to prosecution as appropriate.</p>	
2	33	“The service should make sure all staff understand and demonstrate its values.”	The service will ensure it implements the Core Code of Ethics effectively and that staff understand it.	<p>Carry out a cultural survey to help assess what the issues.</p> <p>Develop a Cultural Action Plan which will include actions to reinforce the Core Code of Ethics, and our expectations surrounding leadership, values and behaviour.</p>	People and Organisational Development	<p>Aug 2024</p> <p>June 2024</p>	<p>Following clarification from HMICFRS</p> <p>Feedback: Lack of staff awareness of CCoE.</p>	<p><u>Oct-Mar 24</u> Managers are currently considering options for the format and questions to be included in the cultural survey as a basis for stakeholder consultation.</p>	

Draft HMICFRS Report 2023 Action Plan

				<p>Use survey tools including pulse surveys to gauge understanding and demonstration of values.</p> <p>Full staff survey in Nov 2024 will help track changes over the years.</p>		<p>Ongoing</p> <p>Jan 2025</p>		<p>The first draft of Culture Action Plan has been completed and is currently being reviewed by senior managers.</p> <p>The Service is continuing to integrate Core Code of Ethics into Selection Process (included in advert, candidate packs, selection stages).</p> <p>Managers are currently considering options for the format and questions to be included in pulse surveys as a basis for stakeholder consultation. One pulse survey has been completed and one is pending. Work on the full staff survey will begin in the summer.</p> <p><u>Mar-Sept 2024</u> The cultural action plan has been</p>	
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								<p>adopted and includes a number of actions for training which will ensure managers have a increased awareness and understanding on the core code of ethics.</p> <p>A number of supporting work streams for this action have been developed as part of delivering the Services response to the HMI Misconduct Thematic recommendations and the requirements placed upon the service under the Workplace Protection Act 2023.</p> <p>The full staff survey was released in October 2024.</p> <p><u>Oct to Mar update</u> Staff survey results - 88% Engagement level is strong and above the norm.</p>	
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								<p>A new two-day “Colours” training course is being piloted.</p> <p>On-station training is being delivered through the Spring and Summer on Values, ED&I and Employee Code of Conduct.</p> <p>MerseyfireLearn to be made more specific around behaviour, values and the Code of Ethics.</p>	
3		“The service should assure itself that middle managers demonstrate service values through their behaviour.”	Staff will consistently know about or understand the service’s ground rules and leadership message, which incorporate the Core Code of Ethics	<p>Carry out a cultural survey to help assess what the issues.</p> <p>Develop a Cultural Action Plan which will include actions to reinforce the Core Code of Ethics, and our expectations surrounding leadership, values and behaviour.</p> <p>Use survey tools including pulse surveys to gauge understanding and demonstration of values.</p>	People and Organisational Development	<p>Aug 2024</p> <p>June 2024</p> <p>Ongoing</p>	<p>Following clarification from HMICFRS</p> <p>Feedback: Lack of staff awareness of CCoE.</p>	<p><u>Oct-Mar 24</u> Managers are currently considering options for the format and questions to be included in the cultural survey for middle managers as a basis for stakeholder consultation.</p> <p>The first draft of Culture Action Plan has been completed and is currently</p>	

				<p>Full staff survey in Nov 2024 will help track changes over the years.</p> <p>Explore provision of cultural leadership programme for middle managers.</p>		<p>Jan 2025</p> <p>Aug 2024</p>		<p>being reviewed by senior managers.</p> <p>A cultural leadership training programme for middle managers is being delivered with completion in 2nd quarter 2024.</p> <p>Managers are currently considering options for the format and questions to be included in pulse surveys as a basis for stakeholder consultation. One pulse survey has been completed and one is pending. Work on the full staff survey will begin in the summer.</p> <p>Broader utilisation of Leadership Behaviours being considered. Leadership Behaviour Development Programmes being piloted for 2 x G12 Senior Leader roles.</p>	
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								<p><u>Mar-Sept 2024</u></p> <p>The cultural action plan has been adopted and includes a number of actions for training which will ensure managers have a increased awareness and understanding on the core code of ethics.</p> <p>A number of supporting work streams for this action have been developed as part of delivering the Service’s response to the HMI Misconduct Thematic recommendations and the requirements placed upon the service under the Workplace Protection Act 2023.</p> <p>The full staff survey was released in October 2024.</p> <p>As part of the cultural action plan training courses will</p>	
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								<p>be delivered to middle managers alongside the expansion of 360 appraisal.</p> <p><u>Oct-Mar update</u> New approach to “Colours” training will help with this. 360 Appraisal process is being revised and delivered from SLT down to Middle Manager (the latter when identified that this would be beneficial for development.</p> <p>Staff survey results - 88% Engagement level is strong and above the norm.</p> <p>SLT will Review staff survey comments and reports and develop appropriate actions.</p>	
4	36	“The service should assure itself that it has an effective succession	There will be effective succession planning mechanisms for all roles;	Re-educate staff on the succession planning process to embed it.	People and Organisational Development	In FDP 24/25 May 2024	Following clarification from HMICFRS Feedback:	<p><u>Oct-Mar 24</u> Revised Succession Planning process communicated to Managers. Ensuring consideration given</p>	

		planning mechanism in place for all roles.”	Grey, Green and Red Book.	<p>Broader identification of transferrable knowledge and skills.</p> <p>Consider adoption of a Succession Planning platform that looks at skill framework at an organisational level.</p> <p>Integrate Succession Planning into Functional Planning processes.</p> <p>Consider broadening of opportunities for identified skillsets – e.g. as created with G12 Green Book opportunities.</p>		<p>Dec 2024</p> <p>Jan 2025</p> <p>Dec 2024</p>	<p>Appreciated Succession planning process was newly established. Manager understanding and interpretation of succession planning limited.</p>	<p>to risks, implications associated with CRMP, FDP and other plans. Managers are being supported by staff from the People and Organisational Development function as they develop succession plans. There is also wider consideration of Leadership levels of all roles using MFRS Behaviours.</p> <p><u>Mar-Sept 2024</u> Succession Planning took part alongside FDP planning.</p> <p>Departmental succession plans have been expanded to provide a richer depth of information including detailed Leadership levels for each role in the service which allows for target communications and more effective development planning.</p>	
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								<p><u>Oct-Mar update</u></p> <p>A full cycle of Succession Planning has been completed since the last Inspection and another will be completed before the next inspection. More understanding by managers is expected as a result.</p> <p>Proposed to provide more information for SLT and briefings for whole organisation.</p>	
5	39	<p>“The service should review how effective its policy on bullying, harassment and discrimination is in reducing unacceptable behaviour towards its staff.”</p>	<p>The Service will improve staff’s understanding of bullying, harassment and discrimination issues and be aware of their duty to report any incidents.</p>	<p>Internal audit review of processes.</p> <p>Complete annual review into discipline, grievance, bullying and harassment handling.</p> <p>Implement findings of HMICFRS thematic review into misconduct handling.</p> <p>Cultural survey; Culture action plan; Cultural metrics/dashboard.</p>	<p>People and Organisational Development</p>	<p>July 2024</p> <p>July 2024</p> <p>October 2024</p> <p>Aug2024;</p>		<p><u>Oct-Mar 24</u></p> <p>The draft Culture Action Plan includes an action to employ specialist lawyers to review policies and procedures on bullying, harassment and discrimination, to ensure they are fit for purpose whilst being clear and accessible.</p> <p>Metrics agreed for Culture Dashboard</p>	

				<p>Consider options for publishing anonymised information for staff re the outcomes of complaints/discipline.</p> <p>Just Culture launch – 2024/25.</p> <p>Consider providing examples of behaviours we don't expect to see (contra-indicators) alongside existing leadership behaviours.</p>		<p>June 2024; July 2024</p> <p>October 2024</p> <p>October 2024</p> <p>Nov 2024</p>	<p>and work underway on design of the dashboard.</p> <p><u>Mar-Sept 2024</u> The Bullying and Harassment policy has been revised and updated.</p> <p>External professionals will be contracted to review this policy alongside a number of other related policies.</p> <p>A review of discipline and grievance cases has been completed to consider any disproportionality in terms of protected characteristics.</p> <p>The use of behaviour contra-indicators will be incorporated into the 2025 annual appraisal process.</p> <p><u>Mar-Oct update</u> We are adopting HMI recommendations around external</p>	
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								<p>reviews including by Safecall and a Barrister review of dismissals. Merseycare are looking at our approach to Just Culture.</p> <p>We have analysed both one year and five year statistics for Discipline, grievance and complaints looking at any pattern in relation to protected characteristics. We have sourced external scrutiny through Merseycare for our welfare support , Safecall in relation to investigations and external legal review in relation to the strength and legal viability of our policies.</p>	
As well as the formal areas for improvement detailed above, when reviewing the report, officers identified other areas where the Service could improve. Many of these areas reflected work that is already in progress and included in MFRS plans, but these actions are summarised in this plan for completeness.									
6	7	“The service could improve how it	The service will consult more regularly with	S&P FP 2024/5	Strategy and Performance	March 2025		Oct-Mar 24 The CRMP consultation process	

		consults with its local community, including using inclusive social research practices, to develop its understanding of risk in the community.”	stakeholders and the results of that consultation will be fed back into its planning processes	<p>Review inclusive social research practices (gov.uk).</p> <p>Publish annual reports on CRMP progress accompanied by stakeholder engagement. Consider:</p> <ul style="list-style-type: none"> • Provision of information to households • Use of social media and evaluation • Surveys • Focus groups • Other new methods 				<p>is taking place between March and May.</p> <p>The bulk of this action will commence later in the year.</p> <p><u>Mar-Sept 2024</u></p> <p>With the publication of the CRMP 2024-27, the CRMP planning guidance for staff has now been updated to take account of new steps that have been adopted during this planning process including the intention to consult during the CRMP period as well as prior to the production of a new CRMP. This will take place during 2024/25.</p> <p><u>Oct-Mar update</u></p> <p><i>Consultation, Logic Models</i></p>	
7	7	“The service could improve its assurance processes to confirm that	Assurance processes will have been reviewed and	<p>Preparedness FP 2024/25</p> <p>The replacement of the current system with</p>	Preparedness	March 2025		<p><u>Oct-Mar 24</u></p> <p>The CFRMIS project has been delayed due to changes in personnel and some</p>	

		<p>risk information is up to date and the most contemporary and accurate information is available to those who manage and respond to emergencies.”</p>	<p>improvements made.</p>	<p>CFRMIS will improve the process and quality assurance.</p> <p>Automation within the CFRMIS process will reduce risk in the future.</p>				<p>technical issues with the new platform. The data capture form has now been finalised and data cleansing of existing level 1 and 2 premises is complete. Data cleansing and correction of uninspectable sites has commenced and is expected to be complete by the end of April 2024. Next step is to design the necessary data output forms and the airbus interface for Mobile Data Terminals presentation. Expected delivery in July 2024.</p> <p><u>Mar-Sept 2024</u> New data capture form developed and agreed with CIVICA (who provide CFRMIS). Purchase Order completed and we are awaiting the test product. CIVICA are currently building</p>	
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								<p>requirements and will send back MFRS for quality assurance prior to go-live. Ops intelligence have been working on cleansing data in the system. A new Site Specific Risk Information methodology to be implemented and rolled out in 2025 in line with new data capture form</p> <p><u>Oct-Mar update</u> Test environment for CFRMIS will be live on 1st May. Risk information module of CFRMIS expected to be implemented in June.</p>	
8	13	<p>“Not all the audits we reviewed were completed in a consistent and systematic way or in line with the service’s policies. We found evidence in all records that</p>	<p>Consistency and a systematic approach in regards to how audits are completed and ensure the Enforcement Management Model is completed as</p>	<p>Protection FP 2024/25</p> <p>This area for improvement is covered in the actions in 1 above.</p>	Protection	Sept 2024		<p><u>Oct-Mar 24</u> Within new governance structures as part of the directorate restructure, standardisation is an element within a newly formed service delivery group. This group will be responsible for ensuring</p>	

		<p>the authorising manager had given signed approval, but the HSE’s enforcement management model wasn’t completed as a part of the fire safety audit.”</p>	<p>part of every audit</p>					<p>consistent procedures and guidance is available and that teams adhere to the content within.</p> <p>A dedicated training reference holder will be responsible for conducting a TNA to address any associated training requirements.</p> <p><u>Mar-Sept 2024</u> District based assurance department have conducted a number of assurance reviews to ensure consistency of approach around audit procedures and the use of the Enforcement Management Model (EMM). A standardisation group within the confines of the function’s governance structures is further supporting the continued strive</p>	
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								<p>towards ensuring a uniform approach is undertake across all Protection activities.</p> <p><u>Oct-Mar update</u> Assurance Teams across MFRS have new procedures and checklists for assuring quality. Assurance is thematic and includes sampling.</p>	
9	14	“Inspectors lose confidence in the prosecution process”	E&P processes will be more efficiently adopted and clearly defined	Protection FP 2024/25 This area for improvement is covered in the actions in 1 above.	Protection	Sept 2024		<p><u>Oct-Mar 24</u></p> <p>Feedback from personnel indicate this is linked to procedural and training shortfalls.</p> <p>Legal training across the directorate has commenced and will be governed by a combination of the E&P and training reference holders.</p> <p><u>Mar-Sept 2024</u> Six monthly performance review with the ACFO demonstrated a more positive feel</p>	

								<p>across the team in this regard following a sustained period of training delivery to a number of team members.</p> <p><u>Oct-Mar update</u> This is linked to the progress of Item 1. There are now robust processes in place. An increase in confidence is expected. This will be revisited at departmental workshops.</p>	
10	15	<p>“The service could improve how it shares information with other enforcement agencies.”</p>	<p>The process for sharing information with other enforcement agencies will have been reviewed and improved.</p>	<p>Protection FP 2024/25</p> <p>This area for improvement is covered in the actions in 1 above.</p>	Protection	Sept 2024		<p><u>Oct-Mar 24</u> Within the revised directorate structure, we have assigned a reference holder to oversee stakeholder engagement. This will look to identify where the communication gaps are and to put measures in place that fill them.</p> <p><u>Mar-Sept 2024</u> Further opportunities to refine and improve</p>	

								<p>our information sharing with partners will be explored during then forthcoming remediation acceleration plan work with our Liverpool City Region partners.</p> <p>We continue to collaborate and information share effectively with the Environment Agency as part of extant procedures associated with the inspection of waste sites.</p> <p><u>Oct-Mar update</u> More proactive engagement is now taking place. LCR Remediation Acceleration Plan. Stakeholder engagement is a specific reference in the districts.</p>	
11	18	"Some risk information isn't up to date	A duplicate of 7 – see that action						

		Several records hadn't been reviewed in accordance with the service's policy. These included records on a high-risk site."							
12	21	"Not all staff at all levels properly understand the policies and procedures the service has in place."	This relates specifically to the high rise evacuation guidance and associated procedures.	Checks will be made to understand the level of understanding within the organisation (and improve it where necessary)	Response	This is already completed (Sept – Dec 2023) but can be further/periodically assured through the quarterly station ops assurance cycle. (3-6 months)		Complete <u>Oct-Mar update</u> Considering a change to approach but there are examples of use of the current procedures. Implementation of Stairwell Protection procedures will complete this. This will be included in the Super Six training plan.	
13	34	"The service could do more to engage with its staff	Staff health and wellbeing services will	Develop a process for recording health data; to help with informing the Service about what	People and Organisational Development	March 2025		Preparatory work being undertaken to ensure that 2025 targets are met.	

		and understand what else they need to support their individual needs.”	reflect their needs.	<p>health and wellbeing issues our people are facing.</p> <p>Promote wellbeing information and resources to staff family members to increase their knowledge of the roles within the Service and the stressors faced within them as well as what physical, mental and spiritual support is available to employees and their family members.</p> <p>Review and action the recommendations contained within the NFCC research document ‘Mapping the Health and Wellbeing across the Firefighting Career and Assessing the Current Demands’.</p>	– Occupational Health	<p>March 2025</p> <p>March 2025</p>		<p><u>Oct-Mar update</u></p> <p>Monthly health initiatives are communicated to all staff.</p> <p>We have had good positive feedback for Hybrid review, the feedback from the Culture and Inclusion training on stations has also been positive and opened up the opportunity for broader issues to be raised and addressed</p>	
14	43	“The service needs to do more to assure itself and staff that its promotion and progression	Processes will have been reviewed and quality assured. This assurance will be shared with staff.	Build on process workshops and guidance that have been positively received. These will be facilitated throughout the year. Further support being developed and trialed.	People and Organisational Development	Within 3-6 months	Following clarification from HMICFRS; Feedback centred on staff perception and benefit of educating staff	Development pathways developed and being piloted with two Grade 12 development roles created and associated backfills.	

		processes are fair.”		<p>Review appointment and promotion processes to ensure they remain accessible for all staff.</p> <p>Process documentation will be reviewed and revised.</p> <p>Undertake a review into the effectiveness of the High Potential programme.</p> <p>Publish development pathways at all leadership levels (grey and green) improving knowledge and access to opportunities.</p>		<p>March 2025</p> <p>March 2025</p> <p>Aug 2024</p> <p>March 2025</p>	on the promotion and progression.	<p>A trial of additional selection process support has been completed as part of wider supervisory manager selection process. Feedback from this to be reviewed prior to wider implementation.</p> <p><u>Oct-Mar update</u> Grade 12s development continues.</p>	
15	43	“The service’s promotion and progression policy is limited and doesn’t explain how it makes sure that processes are fair, open and transparent.”	The promotion and progression policy will be expanded and include an explanation of how it is fair, open and transparent.	<p>POD FP 2024/25</p> <p>Review appointment and promotion processes to ensure they remain accessible for all staff.</p> <p>Promotion policy and documentation will be reviewed and revised. Engage with staff prior to publication</p>	People and Organisational Development	<p>Within 3-6 months</p> <p>March 2025</p>	Following clarification from HMICFRS; Feedback centred on staff perception and benefit of educating staff on the promotion and progression.	<p>The promotion policy review is ongoing. The development pathways documentation has been developed and scrutinised by the internal governance process. These documents will be published in quarter two.</p>	

Draft HMICFRS Report 2023 Action Plan

				Publish development pathways at all leadership levels (grey and green) improving knowledge and access to opportunities.		March 2025		<u>Oct-Mar update</u> The recruitment policy has been revised.	

*BRAG ratings

BRAG Descriptor				
Action completed	Action is unlikely to be delivered within the timescale of this plan	Action may not be delivered by the designated deadline within this plan	Action will be delivered by the designated deadline within the plan	Action not yet started

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SERVICE DELIVERY PLAN 2024-25:

End of year report

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

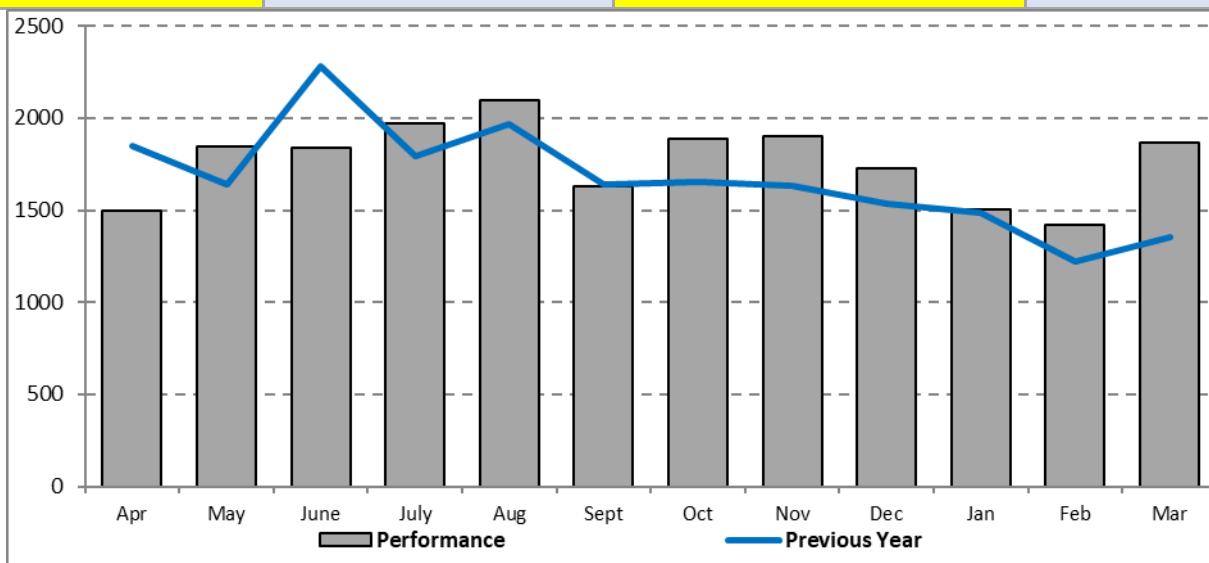
TC00 Total number of emergency calls received

Service Plan Target

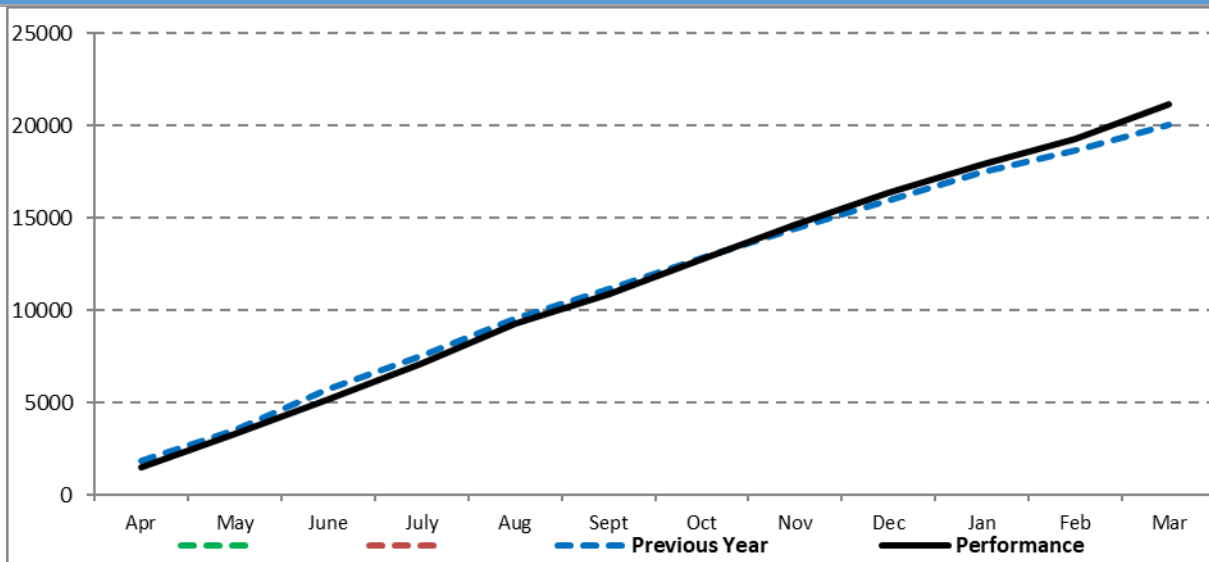
No target - Quality Assurance

Year end total

21185



Cumulative Performance



TC00

From April 2024 to March 2025 Fire Control received 21185 emergency calls. This was 1131 more than in 2023-24, when 20054 calls were received.

There was a fault on the recoding system during March, so the figures quoted are up to 3rd March 2024. Call numbers would have been higher if this data was available.

The number of calls were higher during the summer months with another slight increase during the Bonfire period and in March.

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

DR22

Cumulatively 97.8% of 999 calls were answered within 10 seconds. This performance surpasses the 96% target.

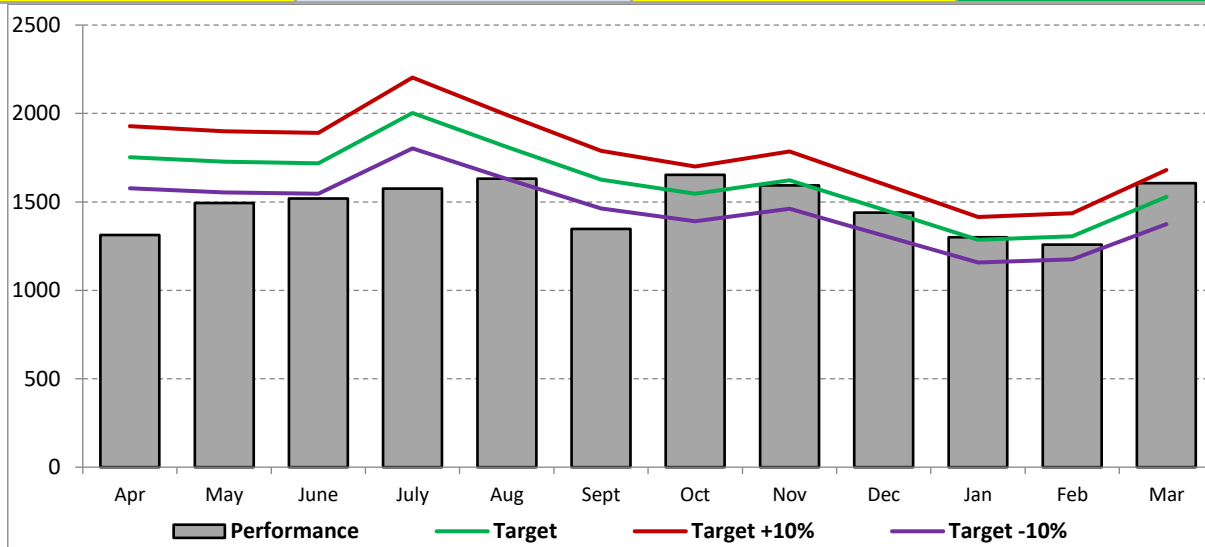
TC01 The total number of incidents attended

Service Plan Target
Apr 24-Mar 2025

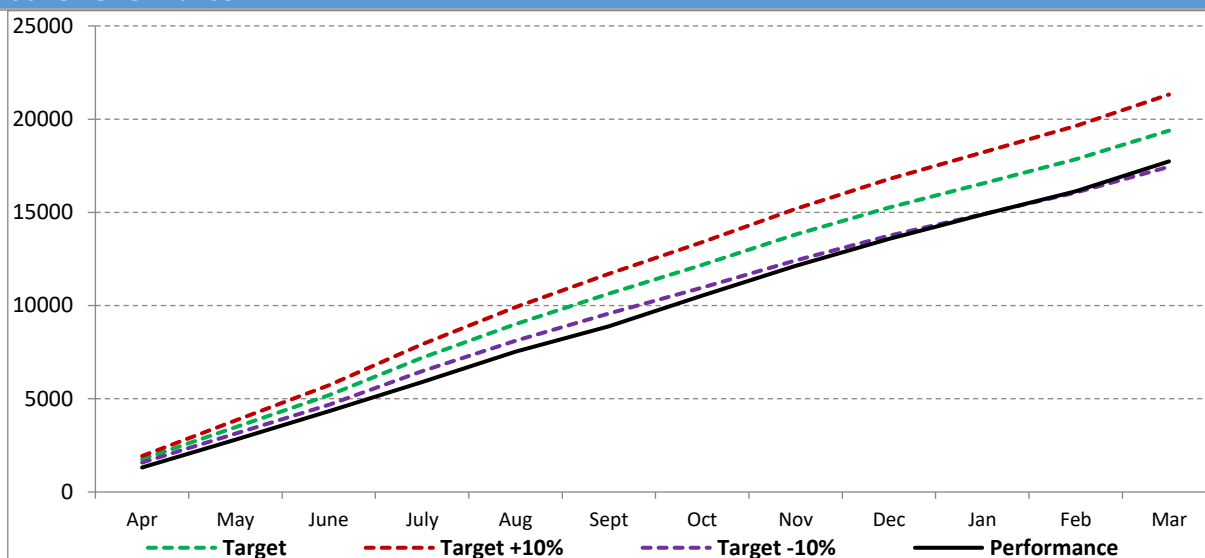
19382

Year end total

17733



Cumulative Performance



TC01 Total number of incidents attended

TC01

As with the previous quarterly report performance against most key performance indicators (KPI's) has remained under target, except false alarms and sickness absence, during this reporting period. Special Services attended are slightly higher when compared to last year although we do not have a target for this incident type (with the exception of road traffic collisions and water rescues). That is because we actively seek to support partners with some Special Service calls, so would not aim to set an upper limit.

An increase in anti-social behaviour type incidents took place during October and November (bonfire period) although this would be higher if the Service did not actively carry out prevention work with partners.

During this period there were 398 more incidents (17733) than at the same time last year (17335). This performance is 1649 under the annual target of 19382.

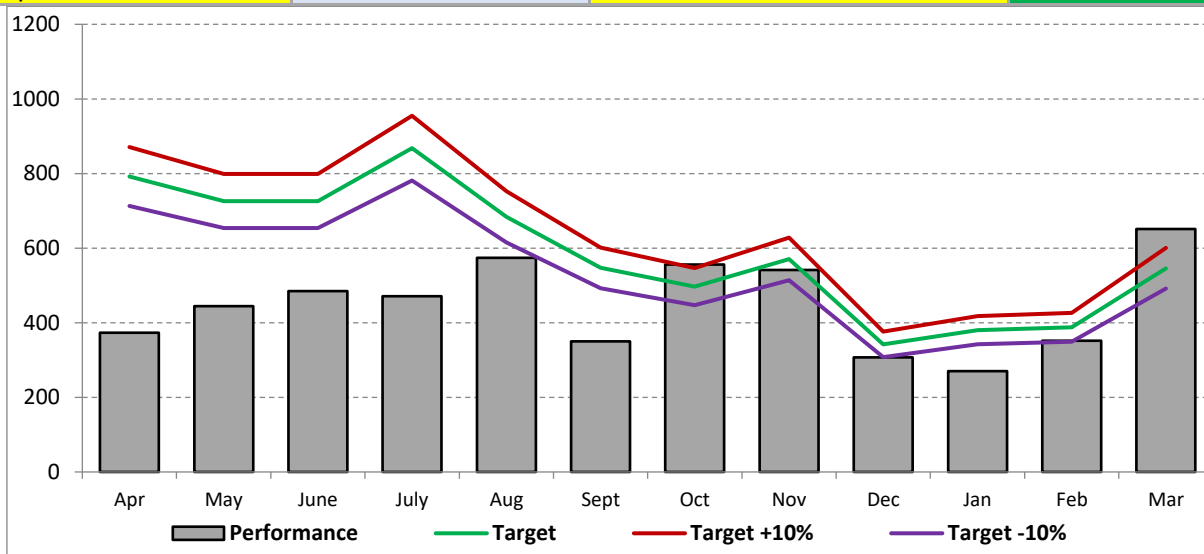
TC02 Total number of fires attended in Merseyside

Service Plan Target
Apr 24-Mar 2025

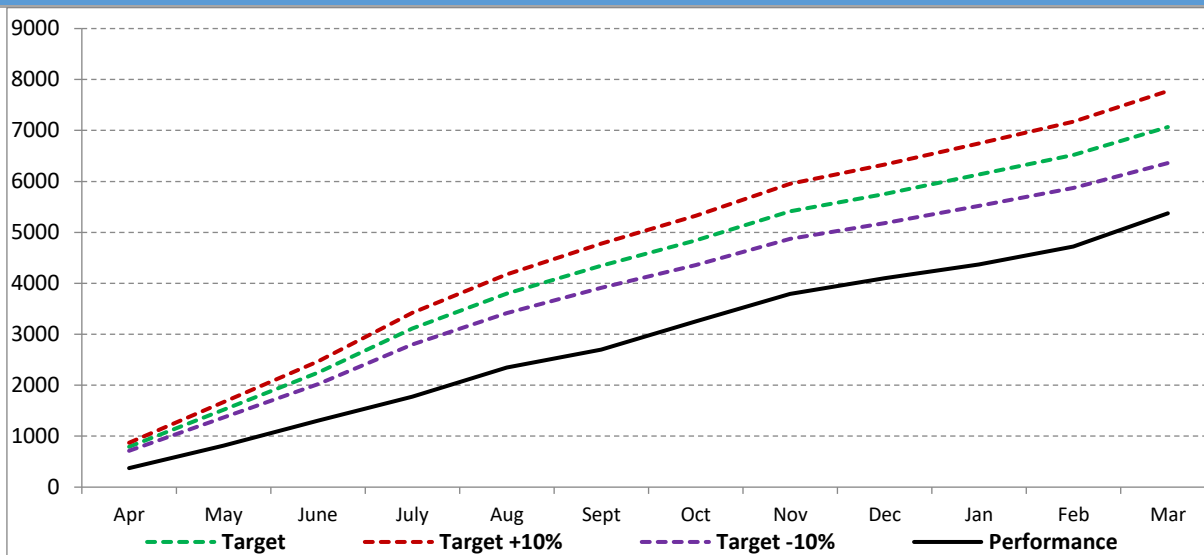
7067

Year end total

5374



Cumulative Performance



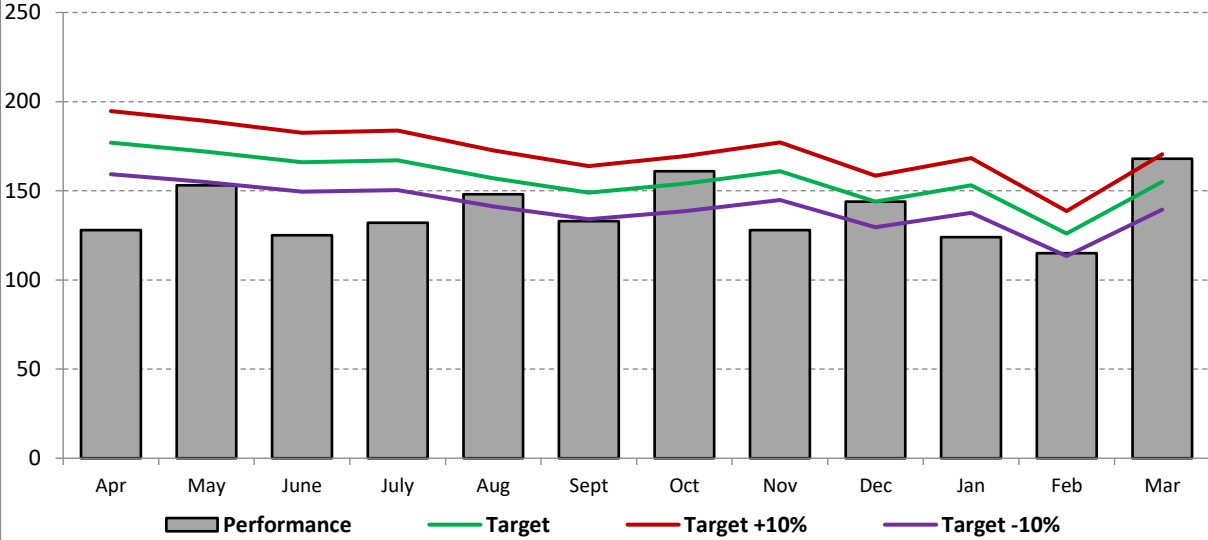
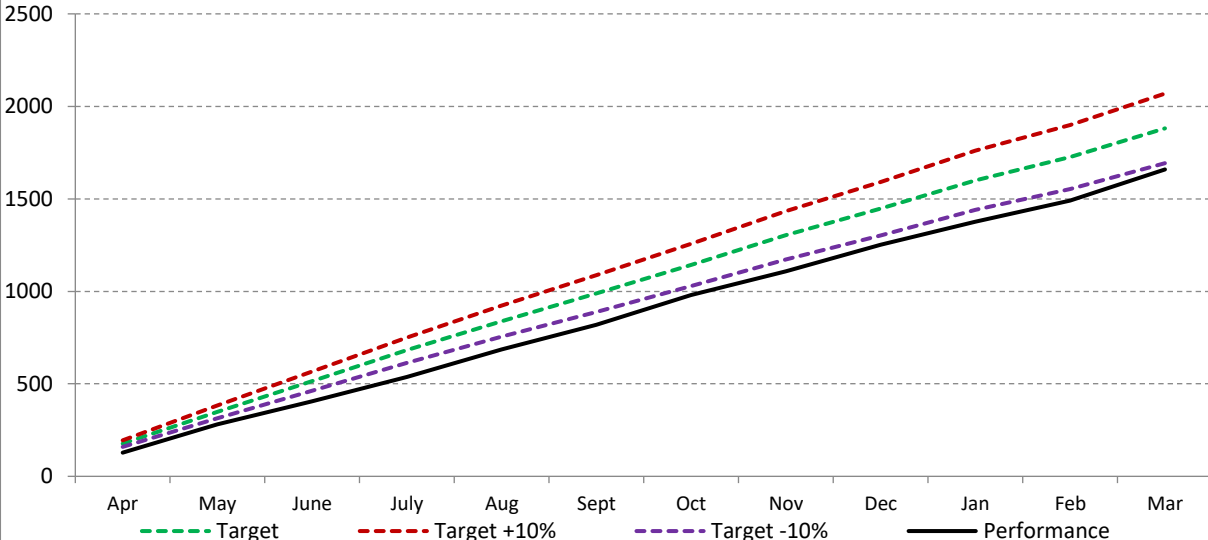
TC02 Total number of Fires attended in Merseyside

TC02

Crews attended 5374 fires during this year. This is just 14 more than in 2023/24 (5360) and also 1693 below the cumulative target of 7067.

Poor weather throughout Spring and Summer 2024 was a contributing factor in the substantial reduction in fires attended. During October (556) and November (538) the number of fires increased over the Bonfire period. During the Winter numbers were very low with an increase in March (651) due to dry and sunny weather

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 Apr 24-Mar 2025		1881	Year end total 1659																																																																	
<div></div> <table><caption>Monthly Performance Data (Approximate)</caption><thead><tr><th>Month</th><th>Performance</th><th>Target</th><th>Target +10%</th><th>Target -10%</th></tr></thead><tbody><tr><td>Apr</td><td>128</td><td>178</td><td>195</td><td>160</td></tr><tr><td>May</td><td>155</td><td>172</td><td>188</td><td>155</td></tr><tr><td>June</td><td>125</td><td>165</td><td>182</td><td>150</td></tr><tr><td>July</td><td>132</td><td>168</td><td>185</td><td>152</td></tr><tr><td>Aug</td><td>148</td><td>158</td><td>178</td><td>145</td></tr><tr><td>Sept</td><td>135</td><td>150</td><td>165</td><td>135</td></tr><tr><td>Oct</td><td>160</td><td>155</td><td>170</td><td>140</td></tr><tr><td>Nov</td><td>128</td><td>160</td><td>178</td><td>145</td></tr><tr><td>Dec</td><td>145</td><td>145</td><td>160</td><td>130</td></tr><tr><td>Jan</td><td>125</td><td>155</td><td>170</td><td>138</td></tr><tr><td>Feb</td><td>115</td><td>125</td><td>140</td><td>115</td></tr><tr><td>Mar</td><td>168</td><td>155</td><td>170</td><td>140</td></tr></tbody></table>				Month	Performance	Target	Target +10%	Target -10%	Apr	128	178	195	160	May	155	172	188	155	June	125	165	182	150	July	132	168	185	152	Aug	148	158	178	145	Sept	135	150	165	135	Oct	160	155	170	140	Nov	128	160	178	145	Dec	145	145	160	130	Jan	125	155	170	138	Feb	115	125	140	115	Mar	168	155	170	140
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TC03 Total number of primary fires attended																																																																				
TC03	During 2024/25 crews attended 1659 Primary Fires. This is 222 below the cumulative target of 1881 and 5 more than last year (1654).																																																																			
AC11	<p>Deliberate vehicle fires attended during 2024/25 (210) have decreased when compared to 242 in 2023/24 and 122 below the target of 332.</p> <p>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.</p>																																																																			

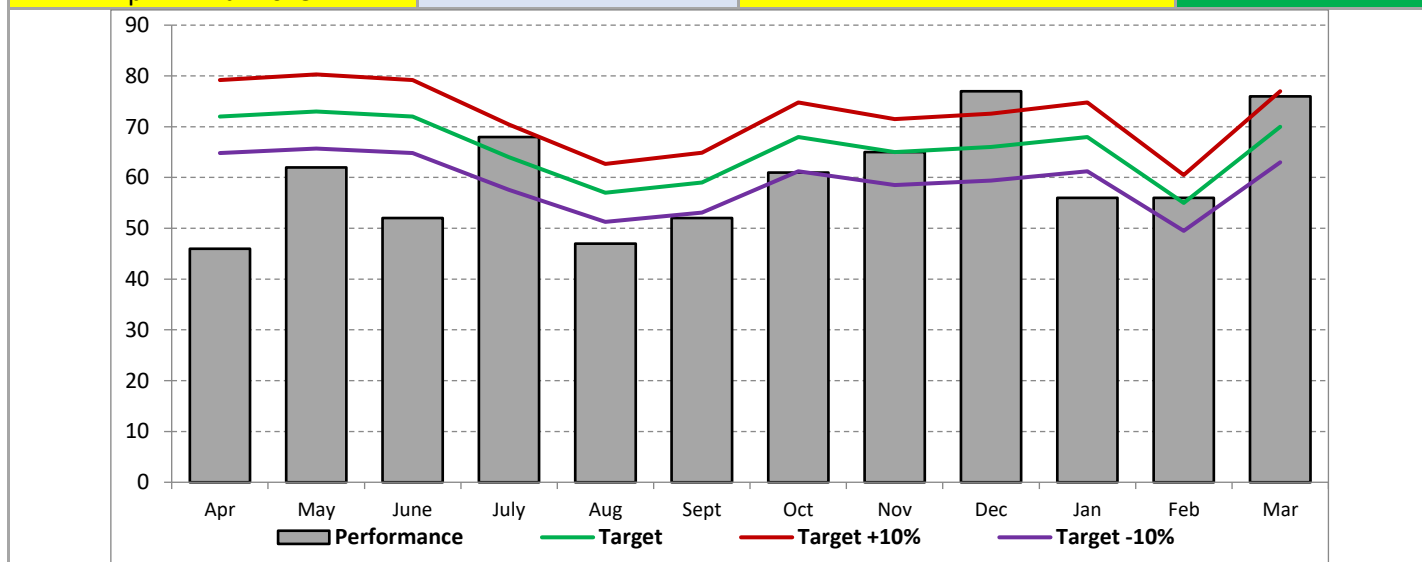
DC11	Number of accidental dwelling fires	
DC12	Number of fatalities in accidental dwelling fires	
DC13	Number of injuries in accidental dwelling fires	
DC14	Number of deliberate dwelling fires in occupied properties	
DC15	Number of deliberate dwelling fires in unoccupied properties	
DC16	Number of deaths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

COMMENTARY:

DC11	Accidental dwelling fires numbers during 2024/25 at 718 are slightly increased when compared to 2023/24, when crews attended 668 accidental dwelling fires. There were an unusually high number of fires started externally to properties involving fires in yards/gardens.
DC12	There have sadly been 7 fatalities in an accidental dwelling fires to date; four female and three male. Six were aged over 60 and had a disability of some kind. Three involved smokers' materials.
DC13	There have been 54 injuries in Accidental Dwelling Fires. This is below the cumulative target of 65 but two more than 2023/24.
DC14	Deliberate dwelling fires in occupied properties (99) is below the cumulative target (122) and there have been 20 fewer incidents than in 2023/24 (119).
DC15	Deliberate fires in unoccupied properties (15) are three less than the target 18 and one less than last year (16)
DC16	There have been no fatalities in deliberate dwelling fires to date.
DC17	There have been eight injuries in deliberate dwelling fires. Although all were of a minor nature this is unusual for this type of incident.

DC11 Number of accidental fires in dwellings

Service Plan Target Apr 24-Mar 2025	789	Year end total	718
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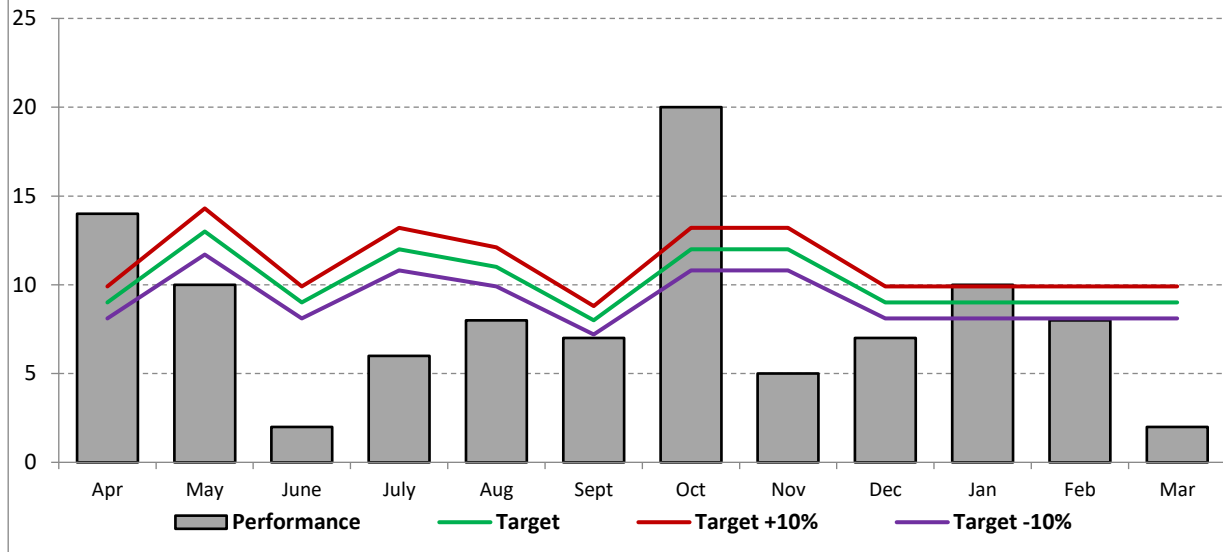
DC14 Number of deliberate dwelling fires in occupied properties

Service Plan Target
Apr 24-Mar 2025

122

Year end total

99



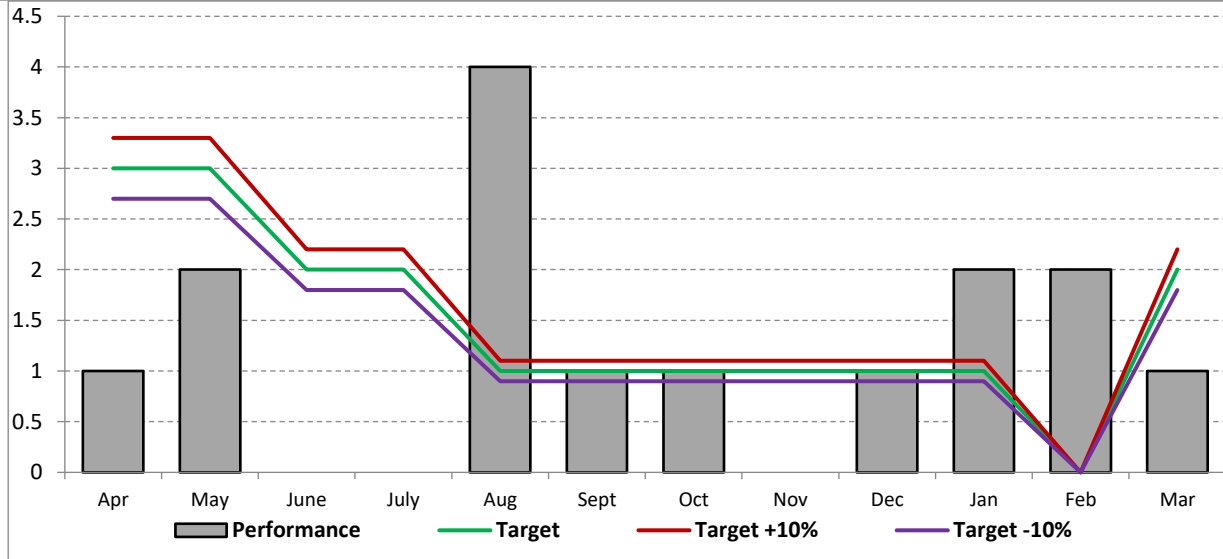
DC15 Number of deliberate fires in unoccupied properties

Service Plan Target
Apr 24-Mar 2025

18

Year end total

15



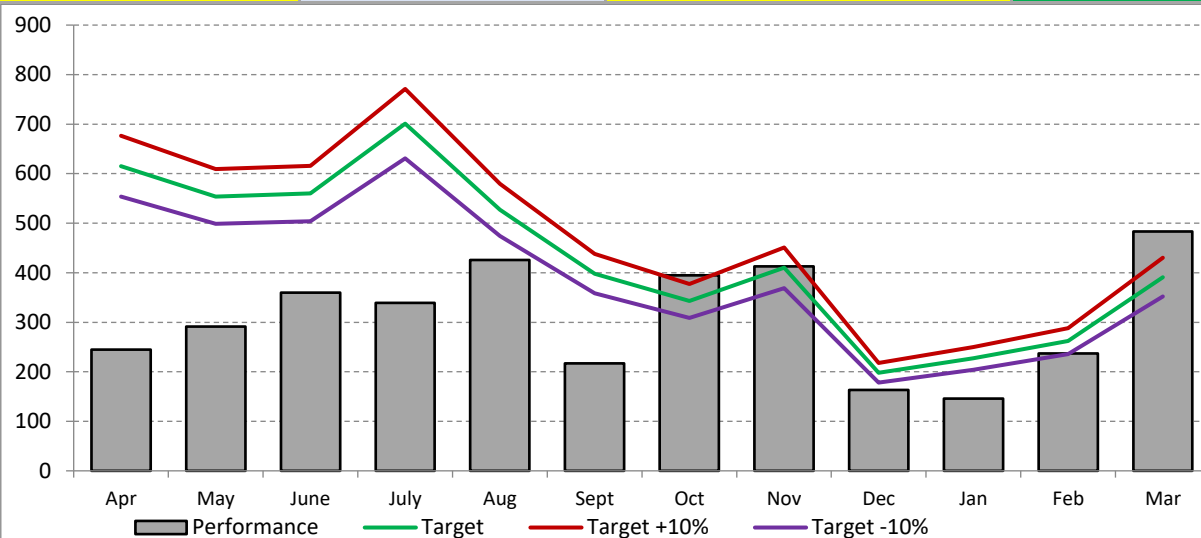
TC04 Total number of secondary fires attended

Service Plan Target
Apr 24-Mar 2025

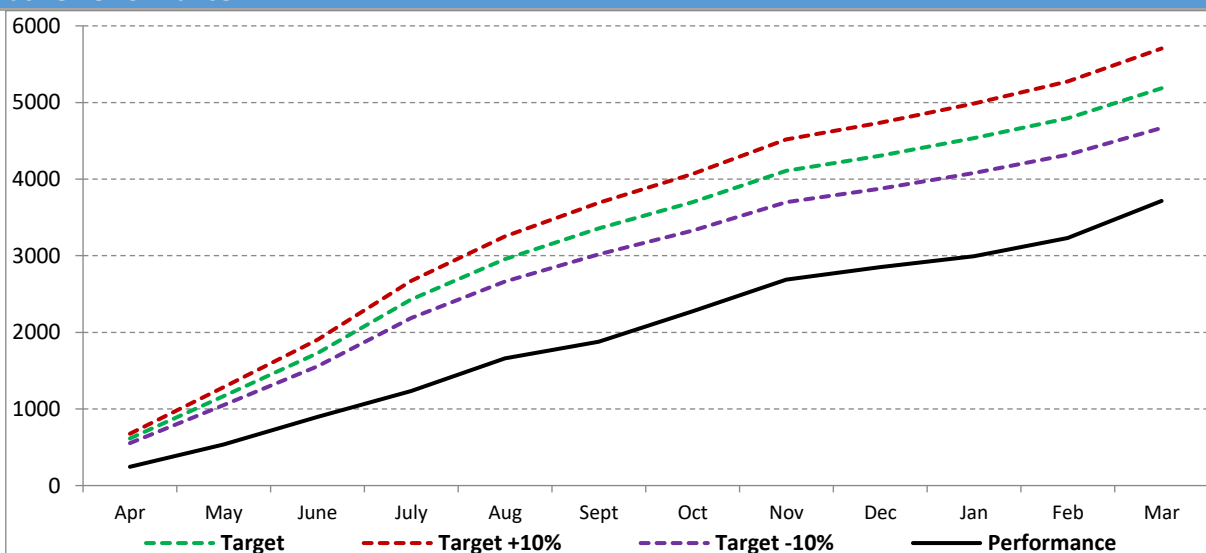
5186

Year end total

3715



Cumulative Performance



TC04 Total number of secondary fires attended

AC13 Number of deliberate ASB fires attended

TC04	<p>There were 3715 secondary fires during this reporting period. This is nine more fires than in 2023/24 (3706). The number of secondary fires decreased sharply between December (164) and January (146). However, they did rise during March (489) due to dry and sunny weather throughout the month. Overall, numbers continue to be exceptionally low, which is predominantly down to our proactive work in our communities.</p>
AC13	<p>The count of anti-social behaviour fires attended is 222 more this year (2599) than in 2023/24 (2377) and considerably less than the cumulative target (3307). There were 2528 less incidents than in 2013/14 (5127) meaning number have virtually halved in 11 years.</p> <p>The Arson Reduction Team continue to work with partner agencies on initiatives such as Beachsafe on the Sefton coast to discourage barbecues and fires being lit in the pinewoods and sand dunes.</p>

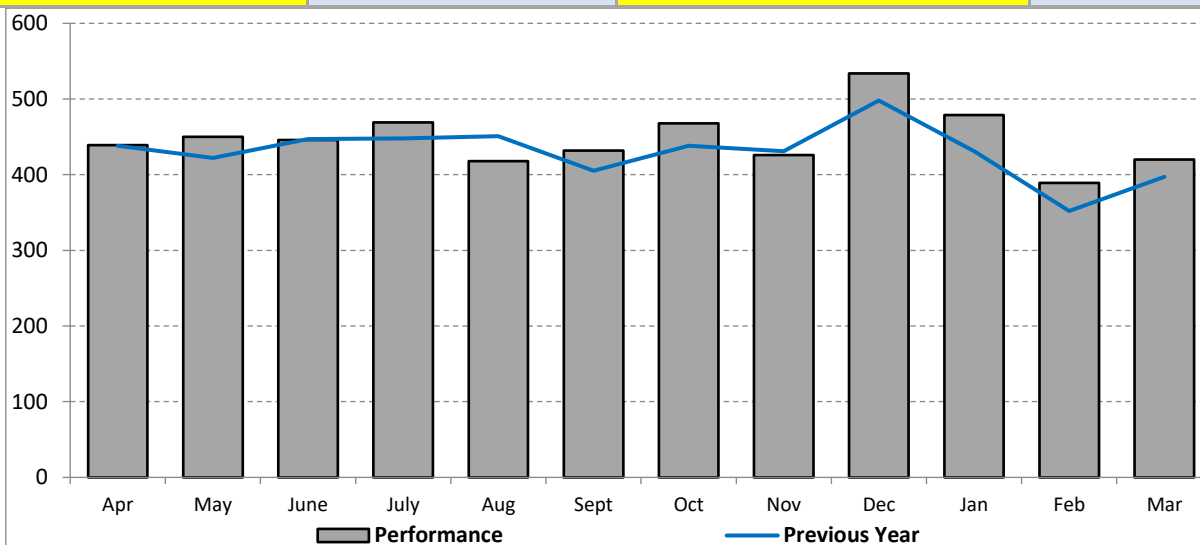
TC05 Total number of special services attended

Service Plan Target

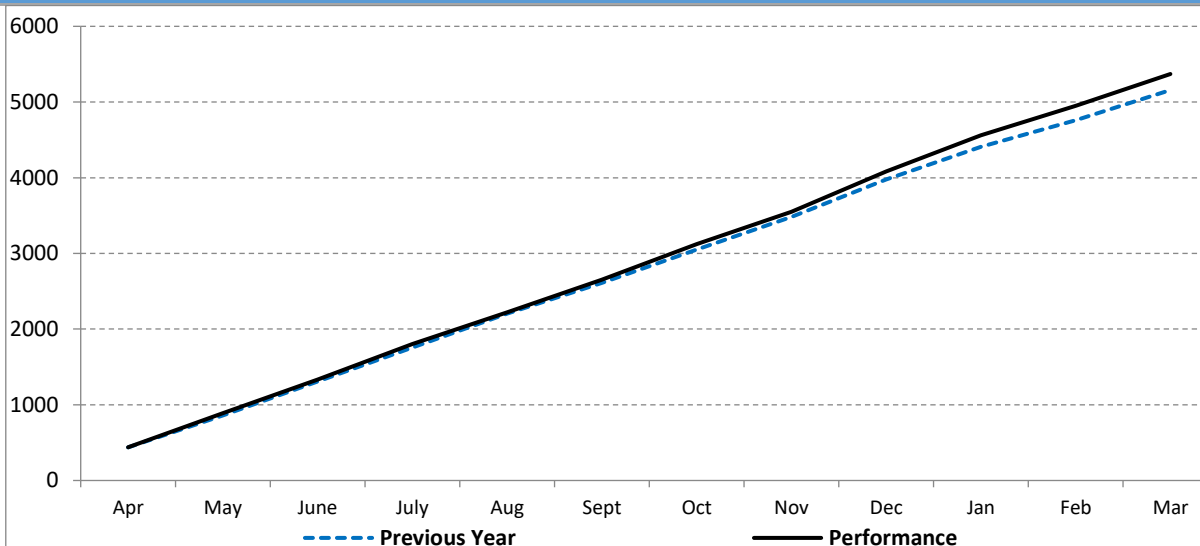
Quality Assurance

Year end total

5370



Cumulative Performance



TC05 Total number of Special Services attended

For quality assurance only

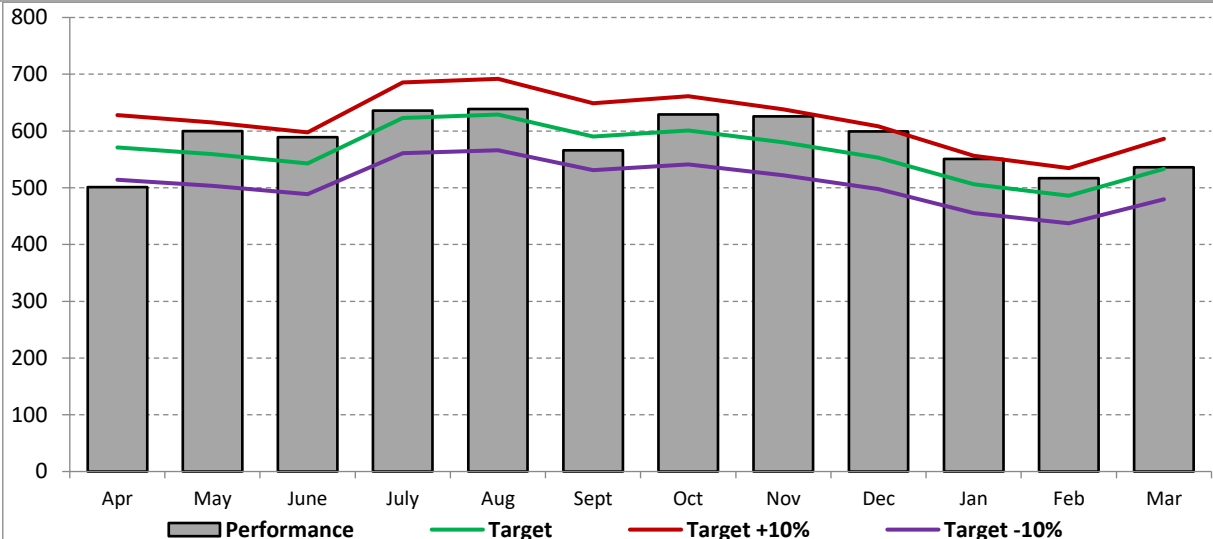
TC05

When personnel and equipment are deployed for services other than fire fighting, those services are referred to as a 'Special Service Call' (SSC) and may be either 'emergency' or 'non-emergency.' As explained above, many are related to assisting partner agencies such as the Police and Ambulance, particularly related to providing medical assistance and effecting entry. They also include incident types like Road Traffic Collisions and Water Rescue.

During 2024/25 the number of special services attended (5370) was slightly higher than in 2023/24 (5158) an increase of 212 incidents. Assisting other agencies continues to account for approximately a quarter of all calls.

Special service calls attended 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.

RC11	<p>The number of Road Traffic Collisions attended (740) is lower than last year (766). There is no target for this incident type.</p> <p>Sadly, there have been 8 fatalities in an RTC attended by MFRS at this period last year there had been 10 fatalities. There have been 262 injuries (212 of which were slight injuries).</p> <p>MFRS has set a target based on Police “Killed and Seriously Injured” data. MFRS Prevention teams target the 15-20 yr age group (early driver years) with the educational work they carry out to reduce RTCs. 56 incidents were recorded, which is less than in 2023/24 (59).</p> <p>Water rescues are also included in Special Service calls and this type of incident has increased to 44 which is two more than last year. This exceeds the cumulative target of 38.</p> <p>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 incidents. New water rescue equipment has been purchased this year and changes have been made to the way we respond to these incidents.</p>
RC12 RC13	
RC16	
RC24	

TC06 Total number of false alarms attended																																																																				
Service Plan Target Apr 24-Mar 2025	6774	Year end total	6989																																																																	
<div><table><caption>Monthly Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>Performance</th><th>Target</th><th>Target +10%</th><th>Target -10%</th></tr></thead><tbody><tr><td>Apr</td><td>500</td><td>570</td><td>630</td><td>510</td></tr><tr><td>May</td><td>600</td><td>560</td><td>620</td><td>500</td></tr><tr><td>June</td><td>590</td><td>550</td><td>600</td><td>490</td></tr><tr><td>July</td><td>630</td><td>620</td><td>680</td><td>560</td></tr><tr><td>Aug</td><td>630</td><td>630</td><td>690</td><td>560</td></tr><tr><td>Sept</td><td>570</td><td>590</td><td>650</td><td>530</td></tr><tr><td>Oct</td><td>630</td><td>600</td><td>660</td><td>540</td></tr><tr><td>Nov</td><td>620</td><td>580</td><td>640</td><td>520</td></tr><tr><td>Dec</td><td>600</td><td>550</td><td>610</td><td>490</td></tr><tr><td>Jan</td><td>550</td><td>510</td><td>570</td><td>460</td></tr><tr><td>Feb</td><td>520</td><td>490</td><td>540</td><td>440</td></tr><tr><td>Mar</td><td>540</td><td>530</td><td>580</td><td>480</td></tr></tbody></table></div>				Month	Performance	Target	Target +10%	Target -10%	Apr	500	570	630	510	May	600	560	620	500	June	590	550	600	490	July	630	620	680	560	Aug	630	630	690	560	Sept	570	590	650	530	Oct	630	600	660	540	Nov	620	580	640	520	Dec	600	550	610	490	Jan	550	510	570	460	Feb	520	490	540	440	Mar	540	530	580	480
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TC06 Total number of false alarms attended																																																																				
TC06	The number of false alarms attended (6989) has increased when compared to last year (6817) but remains within 10% of the cumulative target for 2024/25 (6774). Faults on systems remain one of the main reasons for calls.																																																																			
FC24	The total number of False Alarm Good Intent incidents attended, including non-Alarm Receiving Centre domestic calls received, was 3900. This is 303 more than in 2023/24 (3603) there is no target for this indicator as we do not want to discourage calls.																																																																			
FC22	Malicious False Alarm calls received have increased (146) when compared to last year (105).																																																																			

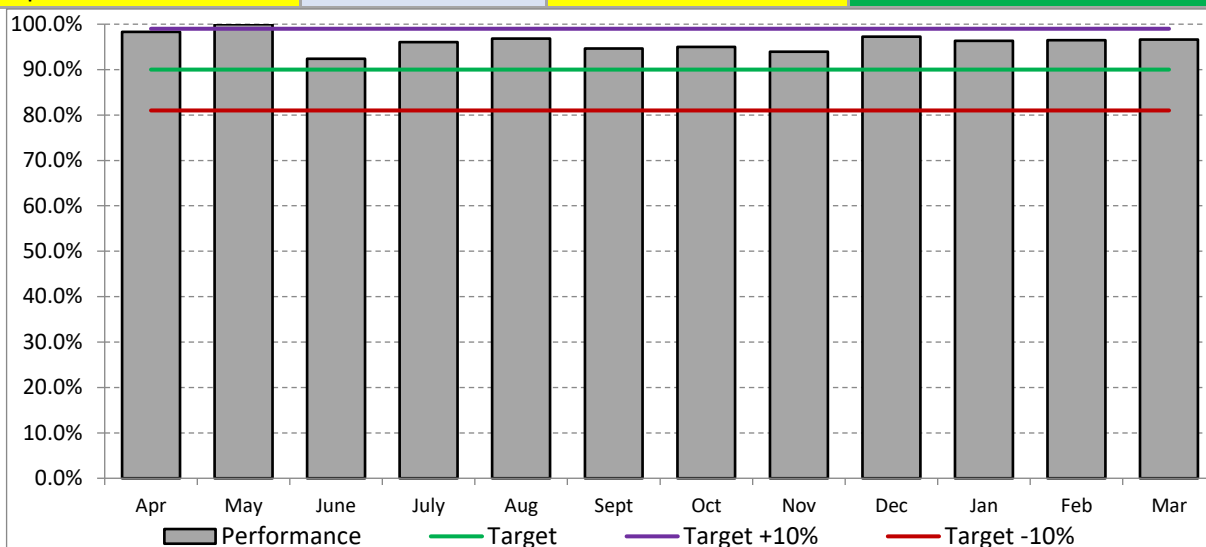
TR08 Attendance standard – the first attendance of an appliance at all life risk incidents in 10 minutes

Service Plan Target
Apr 24-Mar 2025

90%

Year end total

96.2%



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 attendance of the first appliance at a life risk incident within 10 minutes on 96.2% of occasions, achieving the target of 90%. In May, 100% was achieved.

DR23

Crews when being mobilised to emergency incidents went from alert to mobile in under 1.9 minutes on 95.5% of incidents achieving the target 95%.

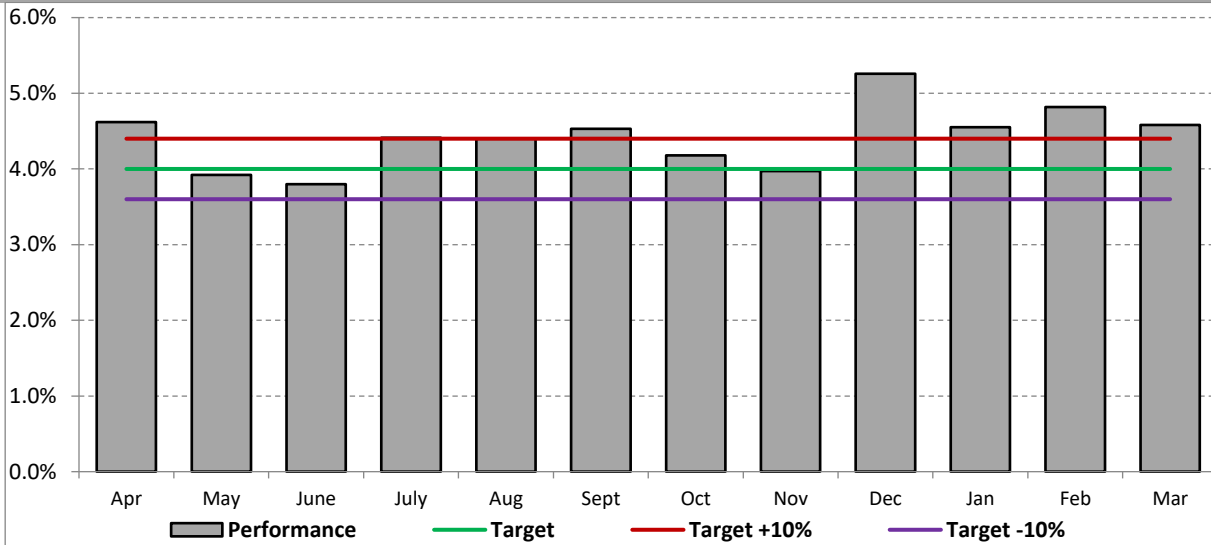
TD09 The % of available shifts lost to sickness absence, all personnel

Service Plan Target
Apr 24-Mar 2025

4%

Year end total

4.43%



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

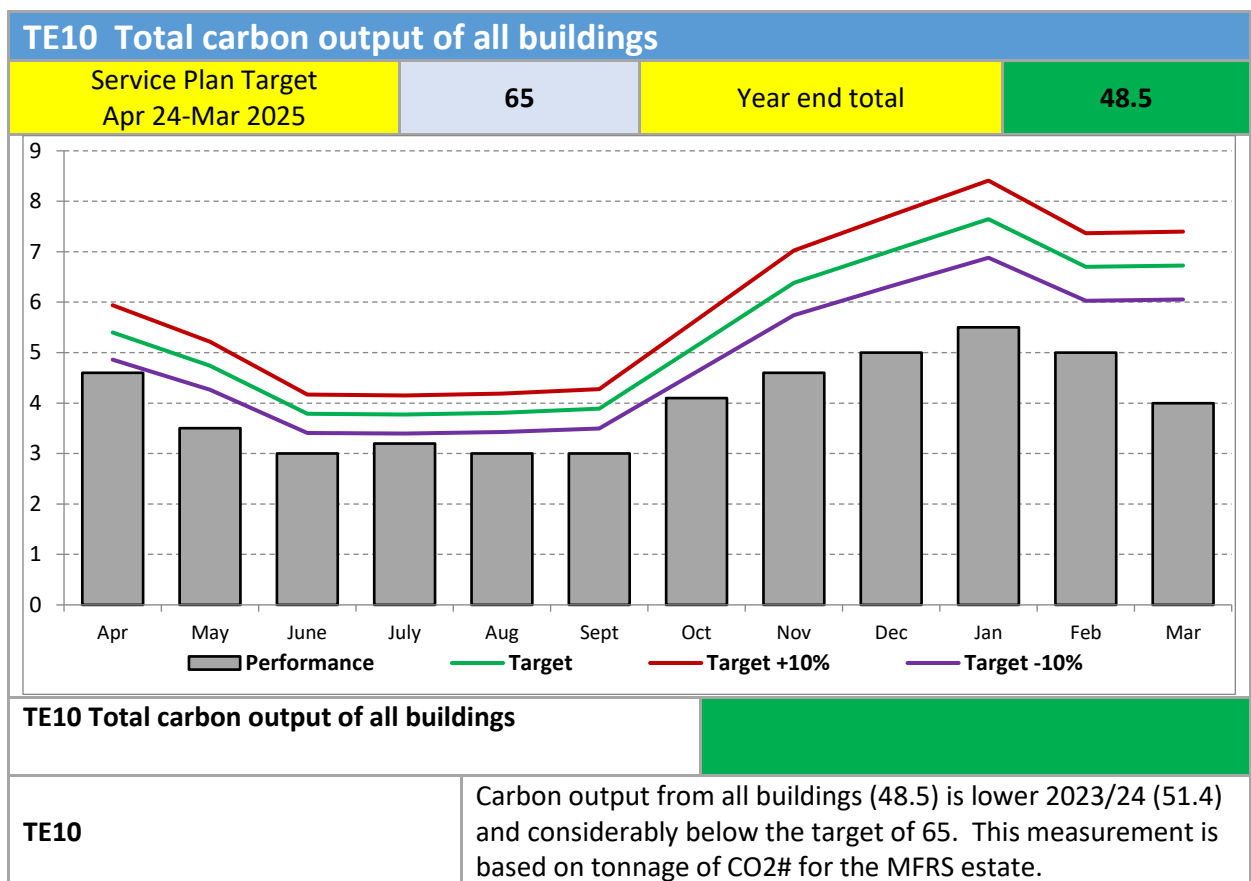
TD09

Overall sickness among all staff at 4.43% shifts lost to sickness absence exceeds the 4% target and is slightly higher than in 2023/4 when absence was 4.34%.

WD11
WD12

Cumulatively 4.98% of shifts were lost to sickness absence among uniformed staff. This is higher than 2023/24 when Grey Book absence was 4.71%.

Non-uniformed staff absence at the end of the year was 3.64%. This is lower than 2023/24 when 3.78% of available shifts were lost to sickness absence.



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PREVENTION FUNCTIONAL PLAN ACTION TRACKER 2024/25

Our Purpose:

HERE TO SERVE. HERE TO PROTECT.

HERE TO KEEP YOU SAFE.

Action Plan 2024/25

KEY DELIVERABLE	ACTIONS TO ACHIEVE EXPECTED OUTCOMES	OWNER	PROGRESS	PROJECTED COMPLETION DATE	BOARD REPORT DATE	BRAG STATUS
3.1 Intelligently target those most at risk from fire in the home.	3.1.1 We will evaluate our current position against the NFCC Prevention Competency Framework and the Person Centred Approach to Home Fire Safety.	GM Home Safety GM Community Safety Strategic Safeguarding Manager	<p>Q1 - Prevention have commissioned an evaluation piece by the University of Liverpool into the reduction in Accidental Dwelling Fires and the correlation between the reduction in fire fatalities and injuries with the number of Home Fire Safety Checks carried out by our staff.</p> <p>Q2 – Prevention now have the completed report from the University of Liverpool and was presented to Community Risk management Board on Monday 28th October 2024</p> <p>Q3 – The LJMU report has been uploaded to the NFCC learning platform to be shared with the sector nationally.</p> <p>Q4 – MFRS’ approach is consistent with the Person Centered Framework. We are currently developing phase 1 of the CIPHA project which will provide us with an intelligently target led approach to risk within the home.</p>	As per FDP tracker, all actions completed in year.		
	3.1.2 We will review and refresh our Home Fire Safety Check to ensure that the core components of a Home Fire Safety Check are successfully referenced during each	GM Home Safety	<p>Q1 - Prevention have embedded a Single Point of Contact at every station across the organisation and have been delivering a powerpoint presentation to all staff regarding what a “Gold Standard” HFSC looks and feels like.</p> <p>Q2 – Prevention have embedded a Single Point of Contact on all stations and</p>			

	interaction with our communities.		<p>updated the station home page to reflect contact details of all advocates.</p> <p>Q3 – All operational staff have received comprehensive training in the standards around delivery of HFSC's.</p> <p>Q4 – Quality Assurance process in place for operational Home Safety delivery. We are working with Corporate Comms to develop a Home Fire Safety training video which will further enhance crew knowledge and skills. This will be delivered in FDP 25-26.</p>			
	3.1.3 We will develop a suite of training packages for every new starter and existing staff to include a new Home Fire Safety short video which will fully engage our teams who deliver.	GM Home Safety GM Community Safety Strategic Safeguarding Manager	<p>Q1 - Prevention have PowerPoint presentations which we are delivering to all operational staff, highlighting the requirements for either a Prevention referral or a safeguarding referral. The HFSC video is with Corporate Comms who will be using an external provider to produce .</p> <p>Q2 – Prevention are delivering an educational piece to all operational staff starting on the 3rd of November 2024 for 8 weeks on Sundays at the new Training & Development Academy. The video is still ongoing due to Corporate Comms availability.</p> <p>Q3 – This work is ongoing and is in the development stage with corporate comms.</p> <p>Q4 – This action has now been transferred to FDP 25-26 in line with Action 3.1.2.</p>			

	3.1.4 We will pilot CIPHA activity in targeted areas and evaluate prior to full roll out.	GM Home Safety GM Community Safety Strategic Safeguarding Manager	<p>Q1 - The CIPHA pilot has now paused so that partners can evaluate outcomes for a short period of time. MFRS are still gathering data. It has highlighted an educational piece with MFRS staff when referring to either Prevention or partners. Prevention have spoken to Response colleagues and this is being addressed through the SPOCs and SMs.</p> <p>Q2 – The CIPHA pilot has paused for evaluation by partners. Pilot 2 has already been discussed and possible changes to the criteria for MFRS specific risks. Face to face meeting to take place in late November 2024 to discuss further.</p> <p>Q3 – There was a ½ day meeting with partners regarding the review of information sharing and delivery of this project. Toxteth remains the pilot area, however MFRS are looking for a wider GP sign up.</p> <p>Q4 – We reviewed the outcomes from phase 1 of the trial with a view to developing the scope within phase 2 to be delivered in FDP 25-26.</p>			
	3.1.5 Promote the Online Home Fire Safety Check to partners and public ensuring Home Fire Safety is easily accessible.	GM Home Safety GM Community Safety Strategic Safeguarding Manager	<p>Q1 - Prevention are continuing to promote our online referral pathway to all partners and it is embedded on the home page of the external facing web page.</p> <p>Q2 – Prevention are continuing to promote our online referral pathway to all partners and it is embedded on the home page of the external facing web page.</p> <p>Q3 – This is continually promoted through on line platforms to the public.</p>			

			<p>Q4 – Following evaluation we are using the current internal MFRS referral pathway as it identifies the correct risk profile relevant to Merseyside. This ensures that any high risk referral results in a face-to-visit.</p>			
	3.1.6 Through Operational crews, we will deliver over 50,000 home safety visits.	<p>GM Home Safety GM Community Safety Strategic Safeguarding Manager</p>	<p>Q1 - Operational crews are on course to deliver the 50,000 home safety visits. As of June crews have completed 13,991 visits.</p> <p>Q2 – Operational crews are on course to deliver the 50,000 home safety visits. As of June crews have completed 26,124 visits.</p> <p>Q3 – This target remains on course for successful completion by the end of quarter 4. HFSC delivered to the end of Q3 is 38,752.</p> <p>Q4 – MFRS operational crews completed a total of 51368 HFSCS for 24-25.</p>			
	3.1.7 Through Prevention teams, we will deliver 10,000 Safe and Well visits	<p>Area Manager Prevention GM Home Safety GM Community Safety Strategic Safeguarding Manager</p>	<p>Q1 - Prevention advocates are on course to deliver the 10,000 Safe and Well visits. As of June advocates have completed 2,626 visits.</p> <p>Q2 – Prevention advocates are on course to deliver the 10,000 Safe and Well visits. As of June advocates have completed 5,505 visits.</p> <p>Q3 – This target remains on course for successful completion by the end of quarter 4. Safe and Well delivered to end of Q3 is 8,130.</p> <p>Q4 – MFRS advocates completed 10521 safe and well visits which enabled us to</p>			

			engage with very high risk members of community.			
3.2 Understand, educate and advise local communities about emerging technologies and the associated risks	3.2.1 We will continue to lead Home Safety nationally, allowing us access to learning about e-bikes and e-scooters through the NFCC channels.	GM Home Safety	<p>Q1 - Prevention lead nationally on the delivery of e- bikes and e-scooters developing close links with the NFCC and Electrical Safety First (ESF) with the issue being highlighted in the King's speech.</p> <p>Q2 – Media campaign planned for the Christmas period highlighting the dangers and risks associated either the safe purchase of e bike and e scooters.</p> <p>Q3 – This is now embedded in the HFSC delivery and all staff in MFRS realise the importance of capturing the dangers involved with lithium ion during their HFSC visits.</p> <p>Q4 – We are working in line with the National Fire Chiefs Council (NFCC) guidance in relation to a national media campaign which will highlight the dangers of Lithium Ion products. We also now provide bespoke leaflets to communities on this subject.</p>	As per FDP tracker, all actions completed in year.		
	3.2.2 We will link in with the Office of Product Safety Standards, Home Office Fire Kills and NFCC Home Safety Committee to share information and analyse trends.	GM Community Safety Strategic Safeguarding Manager	Q4 – MFRS Incident Investigation Team process data and share information with these departments as a matter of course.			

	3.2.3 We will develop new information packages to inform learning for sharing with our staff, particularly our operational response teams who deliver Home Fire Safety activity.	Strategic Safeguarding Manager	Q4 – Guidance has been provided to operational crews which will be reinforced through E-Learning and an online video.			
	3.2.4 Work with our Corporate communication team to develop specific prevention messaging to counter new and emerging risks.	GM Home Safety GM Community Safety Strategic Safeguarding Manager	Q1 - Prevention are working closely with our Corporate Comms Team regarding emerging risks aspecially regarding education regarding lithium ion batteries and safe charging. Q2 – Prevention are working closely with our Corporate Comms Team regarding emerging risks aspecially regarding education regarding lithium ion batteries and safe charging. Q3 – This work is still ongoing and will hopefully be delivered fully by the end of Q4. This is very much dependent on the current capacity within comms. Q4 – We continually work with Corporate Comms to ensure seasonal messages/campaign weeks or post-incident are supported through social media.			
3.3 Use evaluation to explore the relationship between Prevention activity and evidence	3.3.1 We will engage our local academic partners at University of Liverpool to undertake a review of current activity, establish recommendations and		Q1 - Prevention have commissioned an evaluation piece by the University of Liverpool into the reduction in Accidental Dwelling Fires and the correlation between the reduction in fire fatalities and injuries with the number of Home Fire Safety Checks carried out by our staff.	As per FDP tracker, all actions completed in year.		

<p>reductions in accidental dwelling fires, injuries and fatalities.</p>	<p>improve prevention delivery.</p>		<p>Q2 – - Prevention have commissioned an evaluation piece by the University of Liverpool into the reduction in Accidental Dwelling Fires and the correlation between the reduction in fire fatalities and injuries with the number of Home Fire Safety Checks carried out by our staff. This report is now complete and has been shared at Community Risk Management Board on the 28th October 2024.</p> <p>Q3 – The LJM report has been uploaded to the NFCC learning platform to be shared with the sector nationally</p> <p>Q4 – The learning from the study being shared with Station Managers and disseminated through to Operational crews.</p>			
	<p>3.3.2 Support key lines of enquiry to enable comprehensive information gathering and evaluation.</p>		<p>Q4 – Data sets including Accidental Dwelling Fires, Council Tax banding, secondary fires are used to ensure that resources are appropriately allocated on risk, demand and vulnerability.</p>			
	<p>3.3.3 Share learning and findings with partners, nationally and locally to support the sharing of best practice.</p>		<p>Q4 - The Liverpool John Moores University (LJMU) report has been uploaded to the National Fire Chiefs Council (NFCC) learning platform to be shared with the sector locally and nationally.</p>			

	3.3.4 Utilise the data to inform, evidence and support future funding opportunities to improve delivery of Prevention activities within MFRS.		Q4 – The Liverpool John Moores University (LJMU) report has been uploaded to the National Fire Chiefs Council (NFCC) learning platform to be shared with the sector locally and nationally. The study supports future funding opportunities.			
3.4 Deliver high quality youth education activities using a trauma informed approach.	3.4.1 Review all policies to ensure that the child's voice is heard so they feel that they matter, as per trauma informed principles and the restorative practice approach.	Strategic Safeguarding and Youth Education Manager Youth Manager	<p>Q1 - This work is ongoing, however it was noted in the Matrix Report that the 'Student Voice' has recently benchmarked the programme both locally and nationally and had gathered 'good ideas'.</p> <p>The National Fire Chiefs Council (NFCC) United Kingdom Fire Cadets (UKFC) have developed a national cadet voice forum to discuss how their voices and opinions can influence and contribute to future delivery.</p> <p>Liverpool City Council is also leading on becoming a 'Child Friendly City' and MFRS will utilise their principles to assist in shaping our youth policies and procedures.</p> <p>Q2 – Youth Education Staff have completed the 'Trauma Informed Practice' Training that was arranged by the Violence Reduction Partnership (VRP). The Youth Education Department will now ensure that all police, procedures and practice are 'child friendly and trauma informed' and that this is</p>	As per FDP tracker, all actions completed in year.		

			<p>reflected in the way we deliver our youth activities.</p> <p>Q3 – Youth Education staff are undertaking ‘Voice of the Child’ and ‘Child Friendly’ training to ensure that all policies and guidance are compliant.</p> <p>Q4 – All policies and practices are being reviewed to ensure they have a trauma informed approach and include the “voice of the young person.”</p>			
	3.4.2 Deliver 9 Princes’ Trust Programmes at 3 locations for young people aged 16-25 years old.	Strategic Safeguarding and Youth Education Manager	<p>Q1 - The Prince’s Trust Team will be completing the contractual expectations in August 2024 of nine Princes Trust Teams for the current academic year. MFRS are currently awaiting confirmation from St. Helens & Knowsley College (SHKC) regarding funding for the next academic year (2024-2025). Prince’s Trust also have a student Social Worker embedded to oversee the pastoral care of our learners.</p> <p>Q2 – The Princes Trust Team have delivered 9 programmes in the 2023 - 2024 academic year and the Youth Education Manager and Princes Trust Manager are working with St. Helens and Knowsley College and MFRS Finance Department to agree the income to be received from the existing contract. This will be updated and reported on in Q3. The Prince’s Trust has been renamed The King’s Trust.</p> <p>Q3 – The Kings Trust Team have delivered three programmes in the first delivery</p>			

			<p>schedule of the 2024-2025 academic year. Youth Manager liaising with St Helens and Knowsley College (SHKC) to ensure that funding is received on a term basis rather than annual.</p> <p>No problems identified with the Kings Trust delivery.</p> <p>Q4 – All programmes have been delivered throughout the academic year.</p>			
	3.4.3 Deliver Primary Beacon Programmes for Children and Young People in Merseyside.	Strategic Safeguarding and Youth Education Manager	<p>Q1 - Merseyside Violence Reduction Partnership (MVRP) has agreed to fund the Beacon Programme for the next financial year (£140k). In quarter 1, the Beacon Team has delivered 8 programmes.</p> <p>Q2 – It is currently not known whether the funding from the Violence Reduction Partnership (VRP) will be extended to the financial year 2024-2025 and as such, the Youth Education Management Team are looking at what the running costs would be if it were to be absorbed as a Youth Education activity.</p> <p>Q3 – MFRS are still awaiting official confirmation from MVRP that funding will be allocated for the 2025-2026 financial year, however early indications are that this is promising. As mentioned previously, whilst delivery might be slightly different, MFRS could potentially absorb delivery as a mainstream activity.</p> <p>Q4 – All Beacon projects have been delivered throughout the academic year.</p>			

			Funding has now been assured to deliver through 25-26.			
	3.4.4 Deliver 5 Fire Cadet Units for young people aged 13-18 years.	Strategic Safeguarding and Youth Education Manager	<p>Q1 - Merseyside Fire and Rescue Authority (MFRA) approved funding growth of £35k for the financial year 2024-2025. This has allowed the team to appoint a Fire Cadet Co-ordinator role (five hours per week) to oversee and introduce quality assurance and compliance with the Fire Cadet Programme and the National Fire Chiefs Council (NFCC) Delivery Framework.</p> <p>Q2 – Wallasey Fire Cadets is currently suspended due to the absence of a Team Leader, a recruitment process has been completed and the new Team Leader will be in post by January 2025. A Project Station Manager is currently undertaking a project to look at the Drill Yard Training competency of staff and it is hoped that the training will commence in January 2025.</p> <p>Q3 – Wallasey Fire Cadets is now live as a Unit Leader has been recruited. The Station Manager leading on the Drill Yard Exercise Project (Gerry DAVIS) is currently close to rolling out sustainable training.</p> <p>Q4 – 5 Fire Cadet units currently being delivered.</p>			
	3.4.5 Utilise our member of staff seconded into the Merseyside VRP to identify funding	Strategic Safeguarding and Youth Education	Q1 - Our seconded member of staff has contributed to the additional funding that will allow MFRS its unique engagement with children and young			

	opportunities and areas to deliver youth interventions in line with Serious Violence Duty obligations.	Manager GM Community Safety	<p>people through partnership opportunities which included Princes Trust and Beacon. These activities encourage our young people to follow positive pathways and make better lifechoices.</p> <p>Q2 – The MFRS member of staff's secondment is due to end in March 2025. MFRS have requested that the Violence Reduction Partnership (VRP) respond by 31st December 2025 to advise their intentions post-March 2025.</p> <p>Q3 – Conversations are currently being held regarding the secondment to MVRP, however early indications are that this will continue for a further 12 months.</p> <p>Q4 – Funding has been secured to ensure delivery of Beacon, Fire Champions, and other larger scale events for 25-26.</p>			
	3.4.6 Deliver our obligations under the Serious Violence Duty through delivery of a number of Youth Education programmes, linking in with the OPCC and the Merseyside VRP.	Strategic Safeguarding and Youth Education Manager GM Community Safety	<p>Q1 - MFRS has linked its Youth Education delivery to contribute to the Serious Violence Duty Act (SVDA) and will utilise evidence of how we contribute to the decrease in serious crime by positively engaging with children and young people. The Office for the Police and Crime Commissioner (OPCC) released statistics in July 2024 that show an 8% decrease in serious violence, and an 18.6% decrease in knife crime in Merseyside. Gun crime is also at its lowest level since records began 22 years ago.</p>			

			<p>Q2 – MFRS are working collaboration with National Fire Chiefs Council (NFCC) to ensure that the Serious Violence Duty (SVD) is delivered in line with a consistent approach throughout the Sector.</p> <p>Q3 – MFRS are still working in collaboration with the NFCC Guidelines and Lead Officer regarding our obligations under the Serious Violence Duty – Ongoing.</p> <p>Q4 – All obligations under the OPCC for delivery surrounding VRP and serious violence duty have been discharged successfully.</p>			
3.5 Build our team, enabling the professional delivery of Prevention services in our diverse communities.	3.5.1 Review staff progression routes through the Prevention directorate to allow a blended approach to Prevention team activity at every level.	Area Manager Prevention	Q4 – Structure under review by Prevention management team.	As per FDP tracker, all actions completed in year.		
	3.5.2 Introduce a Prevention Single Point of Contact (SPOC) as a direct link to every Community Fire Station to ensure a rounded understanding of Prevention activity and improve joint working relationships.	GM Home Safety GM Community Safety Senior Prevention	<p>Q1 - Posters have been displayed at all stations informing crews of who their dedicated SPOC is for their station area.</p> <p>Q2 – Relationships are continuing to build between stations and their Single Point of Contact (SPOC) following the introduction of the posters on the stations. This is having an improved effect on information sharing</p>			

			<p>Q3 – This is now embedded on stations and relationships continue to build.</p> <p>Q4 – The “one contact” concept is continually reviewed and the relationships between SPoC and station are evidently positive.</p>			
	3.5.3 We will work alongside crews to educate and develop understanding with regards to the ED&I data collected from Home Fire Safety Checks and Safe and Well visits.	SM Home Safety SM Community Safety Senior Prevention Manager	<p>Not a Q1 action</p> <p>Q2 – This work has started and is being delivered as the current Sunday Six training programme for all ops crews.</p> <p>Q3 – Following training, await to see if there are any changes or improvements in the delivery of HFSC in this area.</p> <p>Q4 – A monitoring period is now in progress which has seen a positive increase in the collection of Equality, Diversity & Inclusion data. This will continue into 25-26.</p>			
	3.5.4 Support all staff to understand our leadership message, including exposure to NFCC Code of Ethics, Service values and coaching and mentoring.	GM Home Safety GM Community Strategic Saffeguarding Youth Education Manager	<p>Not a Q1 action</p> <p>Q2 – MFRS leadership message is now embedded within all that is done within the service. All new staff will be fully inducted on the leadership message.</p> <p>Q3 – Leadership message now fully embedded in all Prevention activity.</p> <p>Q4 – Standardisation with staff has embedded the Leadership message in addition to staff access to information and reiterated in bi-monthly Continuing Professional Development (CPD).</p>			

	3.5.5 Managers will work with POD and EDI officers to ensure that the Positive Action Recruitment framework is deployed when recruiting workforce.	All managers	<p>Not a Q1 action</p> <p>Q2 – All recruitment within Prevention is undertaken with the support of the Equality, Diversity and Inclusion Team and inline with the NFCC Positive Action Toolkit.</p> <p>Q3 – Prevention look at all aspects of diversity when recruiting for new and existing roles.</p> <p>Q4 – Safeguarding lead has delivered “safer recruitment” training to all POD staff and all designated safeguarding officers which includes positive action recruitment.</p>			
3.6 Revisit our volunteering principles and explore how we can use volunteers to support us in our activities.	3.6.1 We will review extant policies and instructions in respect of volunteers, updating and amending as required.	Strategic Safeguarding and Youth Education Manager Youth Manager	<p>Q1 - A Task and Finish Group met on 12th June 2024 to review the existing Service Instruction, policies and processes to ensure that they are appropriate and fit for purpose.</p> <p>Q2 – Service Instruction 0864 Volunteers was circulated for consultation with the representative bodies on 28/10/2024. Following this 21 day consultation.</p> <p>Q3 – Service Instruction 0864 (Volunteers) is now live and work is ongoing with Corporate Communications to ensure that the MFRS internet site has an effective Volunteers page that advertises current roles available and how to apply.</p> <p>Q4 – Work will continue to develop the volunteering principles and recruitment</p>	As per FDP tracker, all actions completed in year.		

			strategy into 25-26. Sufficient progress has been made for 24-25 and further action including recruitment will carry over into 25-26.			
	3.6.2 Scope out a new Volunteer plan which will specifically identify the most appropriate tasks within the Organisation which may be undertaken by a team of volunteers.	Strategic Safeguarding and Youth Education Manager Youth Manager	<p>Q1 - The Task and Finis Group have agreed that the Road and Water Safety volunteer role be used as the pilot for the new strategy.</p> <p>Q2 – Following the end of the 21 day consultation period, MFRS will commence to identify volunteer opportunities and recruit for those roles as appropriate.</p> <p>Q3 – Currently working with the Road and Water Safety Team to create a Volunteer Role within that Team. Also Events and Social Media opportunities within Youth Education.</p> <p>Q4 - Work will continue to develop the volunteering principles and recruitment strategy into 25-26. Sufficient progress has been made for 24-25 and further action including recruitment will carry over into 25-26.</p>			
	3.6.3 Consider how we develop an electronic system through the Portal to allow an efficient volunteer management system.	Youth Manager	<p>Q1 - Not started at present, however this will be developed in collaboration with the Systems Support Team.</p> <p>Q2 – MFRS to work with Systems Support to create a database of volunteers that can be utilised by appropriate and relevant staff as and when required.</p> <p>Q3 – Youth Manager currently working with Corporate Communications to</p>			

			<p>ensure that an easy to read and use webpage is available to members of the community to apply for appropriate Volunteer opportunities.</p> <p>Q4 – This action has been completed for the year and will continue into 25-26.</p>			
	3.6.4 Explore how we can safely recruit and train a team of volunteers providing each individual with the requisite skills and equipment	Strategic Safeguarding and Youth Education Manager Youth Manager	<p>Q1 - An appropriate induction and training programme will be developed by the Task and Finish Group.</p> <p>Q2 – Induction checklist has been embedded as an appendices in SI 0864 and will vbe overseen by the relevant Line Manager to ensure compliance.</p> <p>Q3 – Induction appendix approved via consultation process and will be fully embedded once the Volunteers have been interviewed and selected.</p> <p>Q4 - Safeguarding lead has delivered “safer recruitment” training to all POD staff and all designated safeguarding officers which includes positive action recruitment.</p>			
3.7 Develop our targeted, community focussed campaigns	3.7.1 We will align our campaigns and associated interventions to partners place based plans to ensure the most effective outcomes including deployments of our assets and resources.	GM Community Safety	<p>Q1 - Joint campaigns have been undertaken and this allows partners to get involved ensuring effective use of available resources for each campaign.</p> <p>Q2 – Joint campaigns continue to be delivered in this way and the feedback from partners is positive.</p> <p>Q3 – Multi-agency joint campaigns continue through Q3 and the inclusivity</p>	As per FDP tracker, all actions completed in year.		

			<p>of all partners is key to the success of these campaigns.</p> <p>Q4 – Multi-agency campaigns now embedded within MFRS. All campaigns identified for 24-25 have been successfully delivered.</p>			
	<p>3.7.2 We will jointly deploy our teams alongside crews and partners under spate or unusual conditions to ensure key targeted messaging – e.g. water safety during warmer periods.</p>	<p>GM & SM Community Safety</p>	<p>Q1 - Joint working has taken place in the planning for the city centre waterfront summer safety campaign. This has seen a joint approach from internal stakeholders and partners in order to prepare for summer activities around the waterfront area.</p> <p>Q2 – Following the success from the summer waterfront campaign it is planned to conduct a joint campaign surrounding the annual drink drive message.</p> <p>Q3 – There have been numerous occasions when this has taken place during Q3.</p> <p>Q4 – Road and Water safety campaigns now embedded within MFRS. All campaigns identified for 24-25 have been successfully delivered. Work is now underway to collaborate with the MRF to assist in public safety information messages during spate conditions.</p>			
	<p>3.7.3 We will work with Local Resilience Forum (LRF) and other local key partners to monitor and</p>	<p>GM Community Safety</p>	<p>Q1 - Planning has started with the LRF to prepare for Operation Banger 2024. This work ensures a close working</p>			

	respond if there are increased tensions that may occur because of hate crime or terror related incidents.		<p>relationship is maintained throughout the LRF.</p> <p>Q2 – The Local Resilience Forum and partners have taken part in a table top exercise as part of the preparation for the op banger period 2024.</p> <p>Q3 – We continue to be information led through the LRF amongst other information pathways over any likelihood of increased community tension.</p> <p>Q4 - Work is now underway to collaborate with the MRF to assist in public safety information messages during spate conditions.</p>			
	3.7.4 Road Safety Education will focus on the Merseyside Road Safety Partnership Plan. Our interventions will be targeted at those aged 18 -24 and those identified as part of Youth Offending.	GM & SM Community Safety	<p>Q1 - Road safety teams have joined up with EFC and LFC to deliver road safety messages to this age group. We have also used PIPS (performance management system) data to support the evidence relating to young people killed and seriously injured in road traffic collisions within this age group across all areas of Merseyside.</p> <p>Q2 – Road safety advice will be part of the delivery at the in the zone sessions. These are sessions targeting this age group of students based on the Wirral.</p> <p>Q3 – Road safety sessions continue to be delivered with the aid of VR goggles. This has now been expanded to include their use more widely.</p> <p>Q4 – All Road Safety sessions required have been delivered for this year and the</p>			

			Service has invested in a further 10 sets of VR goggles to enhance education.			
	3.7.5 We will continue to work with our LA's to identify hotspot areas and deploy our Street Intervention Team to reduce anti social behaviour related incidents.	GM & SM Community Safety	<p>Q1 - Street Intervention Team (SIT) review has taken place during this period to ensure standardisation within SIT and also best ways to report on data captured.</p> <p>Q2 – Following the review of the Street Intervention Team (SIT) teams they are now deployed for longer periods in one area. This is to collect intelligence and also build relationships and the initial evidence is that this is providing better results in anti-social behaviour (ASB) reduction</p> <p>Q3 – The continued changes in how SIT are deployed are constantly being reviewed and at the moment through Q3 this has led to a downturn in ASB in the areas SIT have been patrolling.</p> <p>Q4 – Street Intervention Team (SIT) are now fully trained in identifying substance misuse, and stemming of stab injuries through provision of bleed kits.</p>			
3.8 Align the delivery of our Fire Cadets programmes with NFCC Children and Young People principles	3.8.1 We will develop a training induction package to meet and maintain competencies to deliver drill exercises.	Strategic Safeguarding Manager & Youth Education Manager	Q1 - The Youth Education Team were successful in securing a Station Manager (Development) to deliver a six month project that will implement a sustainable training programme for the Drill Yard Training aspect of Fire Cadets. The SMD commences their duty with the team on 15 th July 2024.	As per FDP tracker, all actions completed in year.		

			<p>Q2 – Project Station Manager has delivered a report to the Community Risk Management Prevention Board and 28/10/2024 which has approved the implementation of the Drill Yard Competency Training which is expected to commence in January 2025.</p> <p>Q3 – Station Manager has moved project to the training/delivery stage. DYE Training to be rolled out in Q4.</p> <p>Q4 – Station Manager Prevention has finished project and a full suite of materials are available and have been shared with National Fire Chiefs Council (NFCC).</p>			
	3.8.2 We will explore opportunities for external funding/sponsorship to support the continued delivery of our Fire Cadet Units.	Strategic Safeguarding Manager & Youth Education Manager GM Community Safety	<p>Q1 - The Youth Education Management Team will be liaising with Registered Providers, Equaans and other Community Partners to review the possibility of funding/sponsorship of Youth Education activities and delivery.</p> <p>Q2 – Strategic Safeguarding Manager and Youth Education Manager to contact Registered Providers and other relevant partners to consider funding and/or sponsorship.</p> <p>Q3 – Meeting to be arranged with Legal Department regarding the implications of joint funding/sponsorship, prior to communication being made with Regiatered Providers.</p> <p>Q4 – Work continues into 25-26.</p>			

	3.8.3 We will recognise the contribution of our young people through a recognition and celebration awards evening.	Strategic Safeguarding Manager & Youth Education Manager	<p>Q1 - The contribution of Fire Cadet Team Leaders and Volunteer Instructors was recognised during the National Volunteer Week from the 3rd-9th June 2024. MFRS also delivered an awards evening for the five Fire Cadet Units, which culminated in the George Taylor award.</p> <p>Princes Trust continues to deliver three Presentation evenings and Beacon passouts for each scholl every six weeks.</p> <p>Q2 – MFRS will implement a Fire Cadet Awards/Passout in 2025 at the Training and Development Academy which will include family friends and Senior Officers. Fire Cadets will also be represented at the Fire Cadet Games in Cardiff Met University on 18-20/07/2025.</p> <p>Q3 – No recognition and celebration awards in last quarter. However preparation is being made for MFRS to be represented at the Fire Cadet Games in Cardiff in August 2025.</p> <p>Q4 – Celebration evening arranged for July 25.</p>			
	3.8.4 We will ensure that our Fire Cadet Units are delivered in line with NFCC framework for Children and Young People.	Strategic Safeguarding Manager & Youth Education Manager	<p>Q1 - The Youth Education Team were successful in securing a Station Manager (Development) to deliver a six month project that will implement a sustainable training programme for the Drill Yard Training aspect of Fire Cadets. The SMD commences their duty with the team on 15th July 2024.</p>			

			<p>Q2 – Project Station Manager is in month 4 of a 6 month project reviewing Fire Cadets, ensuring that delivery is in line with NFCC Framework for Children and Young People. The King’s Trust Manager and Beacon Manager also ensure that these are delivered in line with NFCC Framework.</p> <p>Q3 – Working with NFCC Fire Cadet Co-ordinator and attending ‘Café du Cadets’ to ensure that MFRS are engaged with all requirements for Fire Cadet delivery</p> <p>Q4 – Station Manager has delivered drill yard exercise and training model which has been shared with National Fire Chiefs Council (NFCC).</p>			
Action completed	Action is unlikely to be delivered within the current functional delivery plan	Action may not be delivered by the designated deadline within the functional plan	Action will be delivered by the designated deadline within the functional plan	Action not yet started		

STATUS SUMMARY – 31.03.25	
Total Number of Workstreams	39 (100%)
Action completed	34 (87%)
Action is unlikely to be delivered within the current functional delivery plan	0 (0%)
Action may not be delivered by the designated deadline within the functional plan	5 (13%)
Action will be delivered by the designated deadline within the functional plan	0 (0%)

Action not yet started	1 (3%)
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OPERATIONAL PREPAREDNESS

FUNCTIONAL PLAN

ACTION TRACKER 2024/25

Our Purpose:

HERE TO SERVE. HERE TO PROTECT.

HERE TO KEEP YOU SAFE.

Action Plan 2024/25

KEY DELIVERABLE	ACTIONS TO ACHIEVE EXPECTED OUTCOMES	OWNER	PROGRESS	PROJECTED COMPLETION DATE	BOARD REPORT DATE	BRAG STATUS
1.1 Enhance Operational Competence	1.1.1 Introduce Operational Competence Assessments	GM Training	<p>Q1 – Training and Development (TDA) core training matrix being developed to identify capacity for appliance attendance and TDA facilitation</p> <p>Q2 – Station Manager has commenced project. Initial Presentation delivered to Ops Board of Phase 1. Work ongoing on reviewing all Safe Person Assessments quality and data. Engaging with Stations gathering feedback.</p> <p>Q3 – Phase 1 - Reviewed all SPAs quality and data. Engaged with Stations gathering feedback</p> <p>Phase 2 Criteria for UKRO or SFJ accreditation analysed, and costings are starting to be gathered for this. Recommendations made to Ops Board for a teaching qualification to be added to the supervisory manager development pathway. A recommendation has been made for a pilot of the programme to take place in the 1st/2nd quarter of 2025. Ongoing work will be to bring to life how the operational</p>	March 2025		

			competence assessment will look. Q4 - Half day training modules have been implemented into the training programme. 6 every 2 years. Plan to utilise session 4 as trial competency assessment.			
	1.1.2 External quality assurance of current training provision from organisations such as UKRO		Q1 – Conducting Phase One of a GAP analysis against National Operational Guidance (NOG) training specification and MFRS Standard Operational Procedures (SOP's). Obtained the criteria for accreditation with United Kingdom Rescue Organisation (UKRO) and will complete a GAP analysis as part of Phase Two. Q2 -Work ongoing from Phase 1 and 2. External Quality assurance will be completed quarter 4. Q3 -Phase 1 - conducted a GAP analysis against NOG training specification and MFRS SOP's Q4 - Internal quality assurance and refresh of lesson/session plans has taken place. External assurance provided of apprentice programme via OFSTED	March 2025		
	1.1.3 Develop qualification for instructors and staff with bodies such as Institute of Fire Engineers (I.F.E)		Q1 – Training Needs Analysis (TNA) has been completed for TDA staff and instructors. All instructors nominated for	March 2025		

			<p>initial teaching and assessor qualification. Each instructor has one or more specialist instructor qualification such as Breathing Apparatus Instructor (BAI), Working at Height (WAH), etc.</p> <p>Q2 - TDA Staff are undertaking or programmed to undertake assessing and teaching qualifications.</p> <p>Q3 – Each instructor has one or more specialist instructor qualification such as BAI, WAH, etc.</p> <p>Q4 – Training and Development Academy (TDA) instructors undertake an accredited courses including Institute of Safety and Health (IOSH), Training Assessment and Quality Assurance (TAQA), Level 3 teaching plus associated discipline for example Breathing Apparatus Instructor (BAI). All training is accredited.</p>			
1.2 Validate & Exercise our plans	1.2.1 Validate and exercise Operational Response Plan (ORP) sites	GM Operational Planning & Intelligence	<p>Q1 - A 4-year exercise calendar has been produced and delivered to ops board 28/06/24. The aim of the calendar is to capture and plan exercises across a variety of areas including Operational Response Plans (ORPs)</p> <p>Q2 - The exercise calendar is now live on the Portal, it has</p>	March 2025		

			<p>been populated with a variety of exercises including a public disorder collaboration exercise and heritage exercise in October</p> <p>Q3 –Exercised against several ORPs in the quarter including Ashworth hospital (major incident) and Merseyrail underground Tunnels. Also revalidated several ORPs including stadiums and wildfire.</p> <p>Q4 - Have validated and reviewed the Multi-Agency Strategic Holding Area (MASHA) plan and completed major hazard pipeline plans through multi agency tabletop exercises.</p>			
	1.2.2 Validate and exercise Heritage sites		<p>Q1 - A 4-year exercise calendar has been produced and delivered to ops board 28/06/24. The aim of the calendar is to capture and plan exercises across a variety of areas including Heritage sites. With Heritage sites being key focus for 2025</p> <p>Q2 - A large-scale exercise has been planned in October to validate MFRS Operational Response Plan and also to validate salvage plans.</p> <p>Q3 – Station 14 completed a heritage exercise supported by Ops Planning to test the salvage and response plans at</p>	March 2025		

			<p>Speke Hall. Heritage plans were utilised in the planning stages.</p> <p>Q4 - Following on from last quarters exercises we have also completed a heritage exercise including no notice mobilisation, no notice fire control and no notice Station Manager to attend Operational Support Room (OSR) to support incident.</p>			
1.3 Enhance training & development	1.3.1 Conduct a thematic review of our training and tactics.	GM Training	<p>Q1 - Firefighting Media and Tactics Group established. Tactics project is ongoing and will influence decisions moving forward</p> <p>Q2 - Initial Firefighting Media Tactics Group meeting has taken place with membership and terms of reference agreed. Data reports being analysed. Presentation being drawn up for October Ops Board.</p> <p>Q3 – Second meeting of Firefighting Media Tactics Group held 25/10/24. Presentation delivered to Ops Board 31/10/24. This presentation will go to SLT on 16/1/25.</p> <p>Q4 -Update to Ops Board 3.3.25 on progress</p> <ul style="list-style-type: none"> • Firefighting Tactics and Media Group established 	March 2025		

			<ul style="list-style-type: none"> • Report into confined to room of origin 'v' media selection • Operational Assurance Team (OAT) Scrutiny • Compressed Air Foam (CAFs) • Merseyfire Hose stowage (Standard, Dutch, Cleveland) • Standard Messaging • Policy Development <p>Next steps, continual business</p> <ul style="list-style-type: none"> • Continue to be stakeholder in National Fire Chiefs Council (NFCC) working group • Video library to support crew buy in • Expand information return post incident (room of origin/media) • Development of next Tactical Firefighter core training programs (Breathing Apparatus (BA) and Compartment Fire Behaviour Training (CFBT)) • Plus, TDA mini session to be Dwelling house (30 mins theory, plus practical) • Followed by CAFs <p>Longer term – assess impact of NFCC guidance, consider appliance design, procurement, hose, branches</p>			
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	<p>1.3.2 Assure new Training and Development (TDA) site has enough flexibility for changes in policy/procedures e.g</p> <ul style="list-style-type: none"> • Fire Behaviour/gas cooling • Internal use of CAFS • Explore use of Positive Pressure Attack (PPA) 		<p>Q1 - New TDA site continues to be handed over in stages to MFRS. Training facility design has been influenced by built environment and contains state of the art facilities to replicate emerging and future risk. New lesson plans and scenarios will continue to be developed to provide a new training experience for our operational crews</p> <p>Q2 - Site usage in Q2 has seen the commencement of core skills training. The site is sufficiently flexible to deliver multiple sessions simultaneously. Equally we have delivered Compartment Fire Behaviour Training (CFBT) within the multi-level building when the attack units were receiving maintenance.</p> <p>Q3 – The site is flexible delivering multiple sessions simultaneously.</p> <p>Q4 -The site remains flexible and able to adopt a broad spectrum of realistic training and exercising. Exploration to improve facility with furnishing of buildings/structures and introduce realistic props for example a mock up cannabis farm, marker posts on motorway, providing power to the train carriages</p>	March 2025		
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	<p>1.3. Provides an all hazards approach to firefighter safety, focusing on raising awareness and training on hazard and risk recognition and perception. Develop training packages and exercises that maximise the state of the art facilities our new sites offers whilst allowing crews opportunity to demonstrate and practice all the control measures outlined in our Standard Operational Procedures (SOP)</p>		<p>Q1 -Training packages undergoing a GAP analysis against National Operational Guidance (NOG) training specification and MFRS SOP's. Training and assessment will be captured via E'learning, SPA's, Core Training and new scenarios and crew based training exercises (CBTX's)</p> <p>Q2 - Eight Pump crew based training exercise (CBTX) designed and delivered with further CBTXs programmed in. OSHENS debrief captured positive feedback from the operational crews reference the facility and exercise challenges.</p> <p>Q3 – All hazard approach to FF safety; training & exercising maximising new TDA site Training packages have undergone a GAP analysis against NOG training specification and MFRS SOP's. Training and assessment will be captured via eLearning, SPA's, Core Training and new scenarios and CBTX's. 8 Pump CBTX designed and delivered. OSHENS debriefs continues to capture positive feedback from the operational crews reference the facility and exercise challenges.</p> <p>Q4 – Crew Based Training Exercises (CBTX's) continue to be delivered and enhanced to</p>	March 2025		
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			include multi agency partners. Exercises have included other cat 1 responders and appliances from neighbouring services. This testing policy, interoperability and JESIP principals.			
1.4 Invest in Innovative Practice & Modern Technology	1.4.1 Introduce new water system ScCapture and electronic recording of hydrant walks	AM Operational Preparedness & Management Team All Managers	<p>Q1 - ScCapture has been purchased May 2024. Telent and ICT are building the server to house the software due to its size. Migration of data once the server is built is estimated as 1 week depending on transfer rate. The training for admin staff and hydrant technicians is believed to be 1 day's training and can be completed remotely via teams. Expectation for all work to be completed and go live preliminarily scheduled for end of Q2.</p> <p>Q2 - Waiting on response from the provider following Telent request. No date could be provided on 'go live', meeting scheduled with the provider. Under water search cameras have been ordered along with sonar devices. Inspection cameras have been ordered for each appliance so cavity walls can be inspected for fire spread.</p>	March 2025		

			<p>Q3 – ScCapture has progressed to the on boarding phase with staff having an induction into the system. The software is installed on the admin computers and staff have been familiarising themselves with the program.</p> <p>Q4 - ScCapture has been onboarded and training to staff has been given. A trial of Firefighter assurance and preparedness initiative has begun with crews getting familiar with water plans, embedding Site Specific Risk Information (SSRI) methodology and tactical firefighting methodology.</p> <p>Roll out of full new methodology expected to launch 2025-2026.</p>			
	1.4.2 Introduce driving licence checking system		<p>Q1 – Business Case drafted and will be submitted to Applications in Q2. Budget secured. Ops Planning Admin pool in place to maintain chosen system.</p> <p>Q2 -Met with system support and they are considering an application.</p> <p>Q3 – System Support have analysed the business case and this is going for approval to Applications Board 20/1/25.</p>	March 2025		

			<p>Q4 – Approved at Applications board on 20/1/25. Meeting held with Procurement and Specification being drafted, available frameworks being analysed. System will be procured in 2025/26</p>			
	1.4.3 Continue to develop effective command software		<p>Q2 -Received demonstrations from suppliers Next step is to arrange a demonstration through Telent's Incident Command application. Following this, the project team will meet to feedback and discuss next steps.</p> <p>Q3 – Reviewed demonstrations from Unblur and the command solution. Telent's Incident Command application was reviewed November 2024. Command solution is be discussed under the LMS project.</p> <p>Q4 - Due to a service wide software update this has been rolled over to this year's Functional Delivery Plan.</p>	March 2025		
	1.4.4 Continue to develop LMS system		<p>Q1 – Learning Management System (LMS) project continues with Operational Performance System (OPS) currently being integrated into new platform</p> <p>Q2 – Learning Management System (LMS) project continues with its migration</p>	March 2025		

			<p>with Safe Person Assessments set to roll out in January 2025. Further consideration to incorporate Command Hours</p> <p>Q3 – LMS project continues. SPA Module still in transition. LMS Appraisal system being streamlined for next process in April 2025. Recruiting for WM for LMS project.</p> <p>Q4 - Project role (Watch Manager) appointed to improve implementation, Learning Management System (LMS) Meeting held 18 Dec 2024. Next meeting planned for May 2025. OPS course criteria (competency) descriptions to be loaded to our Live environment by SQEPt. E learning is fully functional. Safe Person Assessments are transitioning over in the next quarter and administrator privileges being agreed.</p>			
	1.4.5 Explore the development of a digital ARA for purposes of use during an operational incident		<p>Q1 - Stakeholder group established. Initial concept scoping with stakeholders undertaken. Proof of concept agreed to be developed by Systems Support. Due to capacity of Information Technology (IT) this will likely be towards Q3.</p> <p>Q2 - The development of a proof of concept has been</p>			

			<p>delayed due to priorities within Systems Support. Work has been ongoing to develop an in-house departmental concept</p> <p>Q3 –Proof of concept developed in house and to be presented to Dec Ops Board.</p> <p>16.12.24 Approval gained at Dec Op Board to progress with concept.</p> <p>Q4 – Meeting scheduled with stakeholder group for next steps scoping electronic Analytical Risk Assessment (ARA). Action explored and complete.</p>			
	1.4.6 Explore the development of Supplementary Action Cards to support the Incident Commander.		<p>Q1 – Project Initiation Document (PID) completed and to be submitted to Ops Board.</p> <p>Q2 – Project Initiation Document (PID) completed and ready for submission to Ops Board. Decision made to postpone PID due to alternative project being issued to SMA</p> <p>Q3 – Project postponed. No further update</p> <p>Q4 –Project explored. No further action. Extension of Manchester Arena Inquiry Recommendation 71 to issue the provision of functional</p>			

			roles and responsibilities action cards for frontline operational crews was agreed at December 2024 Ops Board. Concept will tested at future exercises. Action completed			
	1.4.7 SSRI development		<p>Q1- Site Specific Risk Information (SSRI) data capture form has been completed and data output form is currently in development. Scheduled for July 2024.</p> <p>Q2 - Test function is being built and tested. CIVICA did not have engineers available until September. Map facility has been developed to allow crews to record risks during visit. The version presented by CIVICA has been agreed on</p> <p>Q3 – Test function still with CIVICA who are developing data output form. The version they provided was not what was expected, as this was a scrolling document. Request to develop the output form so that crews can obtain information in ‘two clicks’</p> <p>Q4 - Civica have now developed output form and test version is requested for February. Crew based training</p>			

			programmed in for every Saturday from 8th February			
1.5 Deliver New Areas of Blue Light Collaboration	<p>1.5.1 Ensure Collaborative opportunities are fully explored and kept under review:</p> <ul style="list-style-type: none"> • Deliver a new Terms of Reference for Blue Light Collaboration Programme Board. Agree new strategic intentions and expected deliverables through 2024/2025 • Deliver 3-year exercise programme against significant risk Chemical, Biological, Radioactive and Nuclear (CBRN), Marauding Terrorist Attack (MTA) and public order. 	<p>GM Operational Planning & Intelligence SM Ops Planning SM OPRT/Collaboration</p>	<p>Q1 - Revised structure to Collaboration to include Tactical Steering Group and Executive Board. Tactical Steering Group to submit Collaboration proposals to the Executive Board and oversee delivery of actions. Training and Exercising Calendar developed to include annual training and exercising as follows: Q1 Chemical Biological Radiation and Nuclear (CBRN) Q2 Marauding Terrorist Attack (MTA) Q3 Public Order Q2 - A series of tactical meetings have taken place with stakeholders across Blue Light Services to generate a proposed ideas list, within the following themes: - Leadership - Training - Prevention - Intelligence A thematic ideas list will be presented to the Executive Board on 2nd Oct. Q3 – Thematic ideas list presented to the Executive Group for approval. Work streams agreed to be</p>	March 2025		

			<p>discharged through the Tactical Steering Group for progression</p> <p>Q4</p> <ul style="list-style-type: none"> - Ongoing work by partners to explore what LMS365 e-learning packages could be shared. - Separate working group set up to discuss collaborative working around leadership - Work is ongoing via the Interoperability Group to identify opportunities to maximise the usage of training facilities - Drone and Collaboration leads from MFRS and Merseyside Police to meet on 20th Jan to discuss Blue Light Collaboration (BLC). - The national Safer Sleep initiative currently being supported by Merseyside Police is being reviewed with a view to be extended to MFRS Prevention. - Ongoing discussions to collaborate on firearms licensing joint visits with MFRS Prevention 			
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			<ul style="list-style-type: none"> - Information Sharing Agreements to be developed for the regular sharing of data - Review and revamp of the BLC register - RD will be used as a secure space for partners to host and share items - Site Information Document proof of concept agreed (MAI R17) 			
	1.5.2 Develop new initiatives to support partner agencies		<p>Q1 - A thematic ideas list has been developed between partner agencies and will be shorted listed to take forward to the Executive Board.</p> <p>Q2 -Further work has been undertaken by the interoperability group to improve collaborative exercising and validation in line with Manchester Arena Inquiry recommendation17. A paper will be submitted to the Collaboration Executive Board with a proposed recommendation.</p> <p>Q3 – Proposal has been created and will be submitted to the BLC Executive Board for approval.</p>	March 2025		

			Q4 - Site Information Document proof of concept agreed (MAI R17) by the Blue Light Collaboration Executive Board.			
	1.5.3 Ensure our staff are trained and equipped to assist NWS if required,		Q1 - This key deliverable is on hold awaiting national guidance Q2 -No further updates. Q3 – No further updates. Q4 - No further updates.	March 2025		
1.6 Introduce Core Competency Frameworks and Bespoke Maintenance of Competence Programmes	1.6.1 Define minimum Maintenance of Competence programme for all levels. <ul style="list-style-type: none"> Consider developing bespoke training planner and Maintenance of Competence programmes for <ul style="list-style-type: none"> Specialist Stations Senior Managers Tac Advisors 	GM Operational Planning & Intelligence SM Ops Planning SM OPRT/Collaboration GM Training	Q1 - Training matrix will encompass a specific week to undertake Senior officer core training. Command seminars will be programmed throughout the year. Tactical Adviser roles identified via senior officer Training Needs Analysis (TNA) and maintenance program in place for Hazmat Advisers (HMA's) and Detection, Identification and Monitoring (DIM) advisors. Marine lead officer has been identified. Waste fire tactical advisers attends national Continual Professional Development (CPD) event Q2 – Annual maintenance of competence and core training matrix populated with increased attendance to 2 yearly for all modules.	March 2025		

			<p>Q3 – as previous update. SI published.</p> <p>Q4 - Senior officer core skills training delivered in Dec 24 for Station Manager – Area Manager</p>			
<p>1.7 Develop International Training and Knowledge Transfer Programmes (IKTP)</p>	<p>1.7.1 MFRS can have a highly quality positive impact on the quality of services provided by FRS in the UK and beyond through provision of training and transfer of knowledge and best practice.</p> <p>Explore using the new Training and Development Academy for national and international training, subject to requests. Build a team to support this delivery.</p>	<p>GM Training</p>	<p>Q1 - An International Training and Knowledge Transfer Programme (IKTP) has been devised. A pilot of the programme is under review with a proposal for the pilot to be delivered within quarter 1. Following the creation of the Commercial Growth and Partnership Manager role within the Training and Development Academy a review of the types of training that can be offered is ongoing which includes reassessing the current Business Development framework. Cooperating with Corporate Comms to develop a strategy for Commercial Growth and Partnership collaboration is underway</p> <p>Q2 - International Training and Knowledge Transfer Programme (IKTP) - Dialogue continues between both parties with main focus on Insurance for delegates. Internal stakeholders are</p>	<p>March 2025</p>		

			<p>updated on the hold of programme.</p> <p><u>Commercial Growth</u></p> <p>Workshops have been introduced, incorporating the fundamental depts to work in conjunction to devise the framework.</p> <p>Three Recruits from Isle of Man FRS will be joining the November recruit course.</p> <p>St John Ambulance and Rescue Team – Malta USAR training exercise was a success. Excellent feedback received.</p> <p>Ministry of Defence exercise on 12.09.24 was a success. This has created potential opportunities for the future.</p> <p>Dialogue continues with Babcock International with main focus on exercise planning and contracts.</p> <p>Submitted proposal to host Greece Interoperability Visit at MFRS on behalf of the Home Office. Awaiting confirmation of dates.</p> <p>Continuing to review the Business Development model.</p> <p><u>Q3 – IKTP</u></p> <p>Programme is on hold for the foreseeable, appropriate insurance could not be secured by the client to meet the requirements of MFRA to facilitate the running of the programme at the current</p>			
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			<p>time. The programme content remains ready for delivery if and when the required.</p> <p><u>Commercial Growth & Partnership</u></p> <p>Hosted National Resilience and UKISAR courses and events.</p> <p>Greece Interoperability Visit is scheduled to take place 18th – 20th February.</p> <p>Collaborating with NWS HART to host a 2-day recruitment event at TDA in January.</p> <p>Hosted the Merseyside COMAH AGM/Operator Forum in October</p> <p><u>Q4 - International Training and Knowledge Transfer Programme (IKTP)</u></p> <p>No further update</p> <p><u>Commercial Growth & Partnership</u></p> <p>Successfully facilitated</p> <ul style="list-style-type: none">• BABCOCK/ LFB USAR Confirmation Training Exercises.• The Greece Interoperability Visit.• NWS HART 2-day Recruitment event. <p>Continue to collaborate with fundamental departments and work in conjunction to develop the overarching</p>			
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			<p>Commercial finance, legal and marketing strategy.</p> <p>Continue to review the Business Development model.</p> <p>Continue to expand local training course delivery.</p> <p>Income target achieved for 2024-2025.</p>			
1.8 Quality Assure our Business Continuity Arrangements	1.8.1 Enhance current Business Continuity (BC) exercises by introducing new initiatives to raise awareness of key risks – cyber, power outages etc	GM Operational Planning & Intelligence	<p>Q1 - Phishing email tests implemented and being used sporadically across the service to increase awareness and improve cyber security. Business Continuity exercises being planned for 1 service wide no notice exercise and 1 service wide with notice exercise themed against cyber security and power outage.</p> <p>Q2 -Station Business Continuity plan has been published with additional serious/local/national power outage considerations and identifying shared locations in the event of national power outage. Planned black starts to be carried out at Private Finance Initiative (PFI) stations. Phishing emails have been sent out, reports of high awareness of phishing.</p>	March 2025		

			Q3 – BC Management Strategy document being reviewed to go to SLT Jan 2025. BAI refresher training being organised for Feb 2025. Q4 – Breathing Apparatus Instructor (BAI) refresher training held with all Business Continuity Champions			
	1.8.2 Conduct table top exercising against new planning assumptions outlined in MFRS Managing Foreseeable Risk in Merseyside Volume 2.		Q1 -Proposal introduced at Operations Board on 28.6.24. Scenario to test two or three large scale incidents occurring simultaneously. Q2 -Tabletop exercise Total Recall is being held on the 7 th January 2025 to test 2 or 3 10 pump incidents occurring simultaneously Q3 – Tabletop exercise Total Recall has been moved to 26/3/25 to test 2 or 3 10 pump incidents occurring simultaneously Q4 - Tabletop exercise Total Recall was held on 26/3/25 to test 2 or 3 10 pump incidents occurring simultaneously	March 2025		
1.9 Explore Opportunities for Research, Development & Evaluation	1.9.1 Work with academic partners to help research and evaluate areas of Operational Preparedness: <ul style="list-style-type: none">MFRS preparation for a Terrorist related incident	GM Operational Planning & Intelligence	Q1 - Ops planning have supported Liverpool John Moore University with research interviews for JESIP with under grads throughout May and June 2024.	March 2025		

	<ul style="list-style-type: none"> A multi-agency review of how JESIP is embedded. 	SM Operational Equipment and Resources Transport Manager	<p>Q2 – Liverpool John Moore University (Joint Emergency Services Interoperability Programme (JESIP) Report expected October 2024. Station Manager Ops Equipment working in conjunction with 3rd parties looking at particulate flash hoods. Questionnaires have been used to gather feedback and ideas from staff</p> <p>Q3 – Report received from Liverpool John Moore University and being analysed.</p> <p>Q4 – Exploring the possibility of CO2 washing for Personal Protective Equipment.</p> <p>New T radios on trial.</p>			
	1.9.2 Develop an improvement & Ideas Hub. Involvement of staff feedback – new sharepoint site.		<p>Q1 - With System support awaiting SharePoint application launch</p> <p>Q2 – No further update</p> <p>Q3 – With System support awaiting SharePoint application launch</p> <p>Q4 - With System support awaiting SharePoint application launch</p>	March 2025		

1.10 Develop New Kit and Capabilities	<p>1.10.1 Explore feasibility of new capability to address new emerging risk:</p> <ul style="list-style-type: none"> • Dive Team • Extend use of body worn CCTV • Emergency Medical response (EMR) 	<p>GM Operational Planning & Intelligence SM Operational Equipment and Resources Transport Manager</p>	<p>Q1 A review of the market will be undertaken and a demonstration of equipment sought including of a reach pole and camera.</p> <p>Q2 - Body worn camera project is scheduled to commence October. Service Instruction (SI) written and decision logging SI updated. Trial agreed with Representative Bodies. SM Ops Equipment purchased cameras to aid water rescue when casualties are sub surface.</p> <p>Q3 – Body worn camera project has commenced a 6 month trial at 2 locations. This trial is still current. No further updates on Dive team, ops equipment have invested in alternative subsurface capabilities including underwater camera, extended reach pole and sonar device.</p> <p>Q4 - Following conclusion of Body Worn Camera (BWC) trial, evaluation paper taken to ops board and Strategic Leadership Team. With a view to roll out across the service and embed use at all levels. This will be extended for a further 6 months.</p> <p>No further updates on dive team. However subsurface</p>	<p>March 2025</p>		
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			capabilities have been trialled at senior officer command seminars and at a live exercise and equipment is now available on Search and Rescue Team (SRT) and other appliances across merseyside			
	<p>1.10.2 Outline a comprehensive Personal Protective Equipment (PPE) replacement programme focused upon</p> <ul style="list-style-type: none"> • Breathing Apparatus (BA) • Structural Fire Kit • Boots • Helmets 		<p>Q1 - BA tender documents will be compiled in September by LFRS who are leading the tender. New fire kit has begun to arrive. GMFRS are completing the Tech rescue jacket tender. Tech rescue helmets have been tested across the work force and well received</p> <p>Q2 – Breathing Apparatus is being led by Lancashire Fire and Rescue and it is expected to be around 3 years before we have them on the run. We will be looking at new fire helmets, hoods and fire gloves in 2025</p> <p>Q3 – Dive equipment supplier provided a show and tell. Reach Rescue demonstrated their reach pole and camera. Four Subsurface cameras purchased October 2024 along with an extended reach pole to further support our subsurface capabilities. Body worn camera project commenced November 2024. SI written and decision logging SI updated. Trial agreed with Rep Bodies.</p>	March 2025		

			<p>Looking at new fire helmets, hoods and fire gloves in 2025. GMFRS are sending out a tender for workwear. Fireground radios to be upgraded in 2025</p> <p>Q4 - MFRS are part of the regional procurement for Breathing Apparatus (BA) and will be led by Lancashire Fire and Rescue. A number of BA sets have been tendered with a trial taking place.</p> <p>Ops Equipment are exploring alternative helmet provisions on fire appliances with addition of a tech rescue helmet and pooled fire helmet.</p>			
	1.10.3 Develop a viable solution to deliver a reduction in ancillary fleet (10%)		<p>Q1 - Data analysis is ongoing with upgrades to the current data trackers fitted to the P&P vehicles due to be completed. This will give more accurate trip and mileage reports.</p> <p>Q2 - Data collected and an options paper being drafted looking at pool systems, essential and casual car users and reallocation of resources. Potential to expand the use of trackers is being analysed.</p> <p>Q3 – The upgrade of the current tracking system is</p>	March 2025		

			<p>now completed, and data is being analysed</p> <p>The review is still ongoing with changes to the fleet occurring. There has been a need for increase of vehicles in various departments due to operational needs. ISAR, Response, Prevention.</p> <p>Q4 – Draft Fleet review report submitted to Area Manager for consideration for SLT.</p>			
	1.10.4 Conduct a fleet and equipment review		<p>Q1 - A review of all carried equipment will begin in Q3 to try and streamline the appliances as well as clearing the store of any obsolete items of equipment</p> <p>Q2 - Ongoing de-carbonisation of the ancillary fleet. The introduction of 15 hybrid flexi duty vehicles is complete. Further hybrid and electric vehicles to be introduced 25/26</p> <p>As part of 1.3 above vehicle life is being reviewed to extend vehicle life or remove from fleet where possible.</p> <p>Q3 – The decarbonisation of the fleet will continue in 2025/26 with the introduction of further Hybrid vehicles into the fleet. Extension of ancillary vehicle life is continuing where possible.</p>	March 2025		

			Q4 - Draft Fleet review report submitted to Area Manager for consideration for SLT. Ops Equipment asset list being produced.			
BRAG Descriptor						

Action completed	Action is unlikely to be delivered within the current functional delivery plan	Action may not be delivered by the designated deadline within the functional plan	Action will be delivered by the designated deadline within the functional plan	Action not yet started
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STATUS SUMMARY – 31.3.25	
Total Number of Workstreams	28 (100%)
Action completed	0 (0%)
Action is unlikely to be delivered within the current functional delivery plan	6 (21%)
Action may not be delivered by the designated deadline within the functional plan	0 (0%)
Action will be delivered by the designated deadline within the functional plan	22 (79%)
Action not yet started	0 (0%)



OPERATIONAL RESPONSE FUNCTIONAL PLAN ACTION TRACKER 2024/25

Our Purpose:

HERE TO SERVE. HERE TO PROTECT.

HERE TO KEEP YOU SAFE.

Action Plan 2024/25

KEY DELIVERABLE	ACTIONS TO ACHIEVE EXPECTED OUTCOMES	OWNER	PROGRESS	PROJECTED COMPLETION DATE	BOARD REPORT DATE	BRAG STATUS
2.1 Enhance Appliance Availability & Efficiency – We will review current appliance ridership arrangement in order to enhance appliance availability and productivity	2.1.1 Review degradation of appliances in line with staffing levels and impacts on productivity via internal stakeholders.	Group Manager Response	<p>Q1 - Staffing guidance reviewed and appendices updated around degradation of appliances after consultation with Time and Resource Management (TRM). Improvements in productivity at end of FDP 23/24 noted around training, exercising and station-based performance to continue into Functional Development Plan (FDP) 24/25.</p> <p>Q2 – Discretion still with Staffing Officer to make temporary staffing decisions including standbys in the event of sickness/absence. Working party set up with Response Officers and POD Consultation Manager from 9th Sept to discuss duty systems and impact</p>	Qtr 1		
	2.1.2 Embed and evaluate AURA dynamic cover tool to allocate resources effectively.		<p>Q1 - The latest version of AURA (BETA_052024) was released on 1st May 2024 to cover all fixes and improvements.</p> <p>The main feature change being changes to station boundaries for Aintree (Long Lane) opening and the closure of Croxteth and Aintree. Along with remedial work for media wall configuration changes.</p> <p>Project Team visited Fire Control on 7th May to conduct initial testing for Media Wall changes to AURA. However, due to performance issues with Media Wall and the need for new software this will be re-arranged once the new capture cards are received (see 2.2.1).</p> <p>Q2 – AURA still in testing phase, since the introduction of new station boundaries (Aintree/Croxteth). Meeting scheduled with Development team for 31st July was postponed due to operational activity. Still some performance issues in relation to the software on the</p>	Qtr 2		

			<p>media wall. Station Manager Control currently working on updating mobilising guidance to include the processes for the use of AURA.</p> <p>AURA operating notes completed and awaiting sign off through appropriate governance.</p> <p>Q3 - Meeting arranged for 18th December with ACFO Mottram to discuss AURA operating notes, following meeting and sign off we will decide on a 'Go Live' date.</p> <p>Q4 - AURA Operating Procedure signed off by ACFO and will be issued to Fire Control as a supporting document for Fire Control Mobilising Guidance, which is currently being reviewed and will require sign off at OPRT (next meeting May 2025)</p> <p>Fire Control are working on 'Live' version of AURA from beginning of April and the use of the dynamic cover tool is now business as usual for the mobilising officers. GM Fire Control and SM Fire Control are in the process of reviewing and updating the mobilising guidance for Fire Control and the operating procedure for AURA will form part of this document as supporting guidance. A paper will be brought the next Board for sign off and the data will be analysed to examine the effectiveness.</p>			
	2.1.3 Explore alternative appliance ridership levels and mobilisation allocation in line with incident types.		<p>Q1 - Deliverable will be explored as part of CRMP project utilising appliance availability data.</p> <p>Q2 – Working party set up with Response Officers and POD Consultation Manager from 9th Sept to discuss duty systems and impacts.</p> <p>Q3 - Appliance availability will be monitored over the next 6 months by TRM following the agreement with Joint Secs for the sign off of D/C and Hybrid duty systems. Exploration of the use of WM's riding</p>	Qtr 3		

			separate to appliances will be run towards the end of 2025.			
	2.1.4 Use the findings from 1.1/1.2/1.3 to embed new ways of working and enhance appliance availability and productivity.		Q4 - Appliance availability will be monitored over the next 6 months by TRM following the agreement with Joint Secretaries for the sign off of Day Crewed and Hybrid duty systems. Exploration of the use of Watch Managers riding separate to appliances will be run towards the end of 2025.	Qtr 4		
2.2 Enhanced Mobilisation – Embed new technologies within Fire Control to enhance the efficiency and effectiveness of operational response to incidents.	2.2.1 Work with internal and external stakeholders to implement redesign of Fire Control to support use of new technologies.	Station Manager Fire Control	<p>Q1 - Redesign of Fire Control completed on 11th March 2024.</p> <p>Some issues with the Media Wall and Telent are in dialogue with suppliers, Pure AV and Datapath regarding the performance of the videowall software and PC. They have advised that the Media Wall requires a software update and new capture cards. Currently the Media wall is displaying AURA, National Resilience and News channel.</p> <p>30/05/2024 – Telent have now received new capture cards and attended Fire Control to set them up on the Media Wall. However, it didn't support the other applications. EGT, drone footage, MAIT and Vision 5 Stateboard. Telent gone back to suppliers to discuss further options.</p> <p>Q2 – PureAV have acquired the additional hardware for the videowall and have asked to schedule some time in to install, configure and test.</p> <p>Pure AV attended Fire Control on 3rd September and updated software and created new templates. Due to Bonfire period embargo, they are attending again mid-November to configure. (They will need full access to</p>	Qtr 2		

			<p>Fire Control therefore will carry out a business continuity exercise.)</p> <p>Q3 - Pure AV attended Fire Control on 25th November to update software and create 3 new templates. These now include AURA, NR, MAIT, CallMy, EGT, Met Office and a link to access Drone footage. Fire Control need to test EGT on media wall and an exercise planned for January 2025. Operating notes for Media Wall will be produced and circulated to Fire Control once all testing has taken place.</p> <p>Q4 - Media Wall layout guidance produced by internal development team, with more comprehensive guidance to follow. Still some issues in relation to the applications on Media Wall logging out and Fire Control have been advised to log all instances on digital workplace</p>			
	2.2.2 Develop timeframe for implementation of Enhanced Mobilisation across operational assets and identify trial stations		<p>Q1 -</p> <ul style="list-style-type: none"> •Enhanced Mobilisation will form part of a Vision 5 software release 5.36 •5.36 Development begins in June with a testing release date of October •Go Live Provisionally scheduled December 2024/January 2025 <p>Meeting with FBU arranged for 19th July.</p> <p>Q2 – Meeting held with Fire Brigades Union (FBU) on 19th July, to provide an update, including the timeline for delivery and assurances around MFRS model compared to Manchester and Tyne and Wear and highlight the significant differences. Presentation delivered to Ops Board on 26th August.</p> <p>Q3 - Vision release 5.35 available for testing from beginning of October (3 months late) and will take until the end of the year, due to Bonfire and Christmas embargos, providing no new issues are</p>	Qtr 2		

discovered and this fixes all current known faults on Vision we can then move onto 5.36.
 Vision release 5.36 (including Enhanced Mobilisation) will be available for testing from 18th October.
Note We can't move onto 5.36 until 5.35 has been configured onto Production system (Live)
 Weekly meeting held with Telent and NEC to keep testing schedule on track. Testing takes place in 3 parts Reference system, then Training system then Production system. Testing of 5.35 completed on Reference and there were major issues that prevented us testing any further. Hot fixes for these issues requested and completed and testing continued and completed on Reference system. 5.35 upgrade on Training system is confirmed for 06/01/25. The following dates have been submitted to NEC for the remaining upgrades which should keep us on track to upgrade to 5.36 on production by April, providing that the upgrades and testing goes to plan and doesn't show any major issues that would prevent us from testing further. See below plan with dates;

Date	Upgrade
20/01/25	5.35 Production
03/02/25	5.36 Reference
03/03/25	5.36 Training
24/03/25	5.36 Production

Q4

Vision 5 Production Upgrade (5.36) scheduled for 24/03/2025 postponed by supplier due to software and configuration issues.

MFRS ICT provider reviewed release notes and returned to supp with configurable changes on 04/04/2025.

			Supplier to review configuration document and confirm a date for remote reference, training upgrade and on-site production upgrade. MFRS ICT provider and supplier have weekly meetings, and a project manager has been assigned to keep on track.			
	2.2.3 Introduce Enhanced Mobilisation across all MFRS locations to improve efficiency and effectiveness of operational response		Q4 - A presentation has been produced with a talk over, which will be turned into an E-learning package and engagement will commence with operational crews via a series of Teams meetings. A mailbox for queries relating to Enhanced Mobilisation has also been created along with FAQ's, which will be available on Portal. This has all been detailed in the presentation.	Qtr 3		
	2.2.4 Complete Assurance in use of new technologies within Fire Control and through Operational Assurance utilising mobilisation data from Strategy and Performance		Q4 - Assurance to be carried out once new technologies embedded into Fire Control and in operational use across service.	Qtr 4		
2.3 Specialist Asset and Cross Border Training – Evaluate the staffing and mobilisation arrangements of our specialist station assets to improve operational response to specific incident types and incorporate a structured training and exercising	2.3.1 Review and evaluate current Pre Determined Attendance (PDA) for Specialist Station Assets making suitable recommendations.	Group Manager Response	Q1 - Internal working group established with key stakeholder membership. Group has reviewed current Pre Determined Attendance (PDA) for specialist station assets, starting with the HMPU at St. Helens and Incident Command Unit (ICU) at Liverpool City. Possibly recommendations have been discussed, including: <ul style="list-style-type: none">No changeComplimentary crewingWholetime crewingOther alternatives	Qtr 1		

framework for cross border working arrangements.			<p>Marine Specialist capability at Wallasey and Crosby has been fully established. PDA recommendation includes:</p> <ul style="list-style-type: none"> • Increase from 3 to 4 pumps • 4th appliance will be mobilised from Wallasey or Crosby and be dedicated Marine Specialist roles. • MRSU will remain on Retained Recall. <p>Seatruck Exercise taking place on 24th June will incorporate new PDA test.</p> <p>Q2 – Pre-Determined Attendance (PDA) recommendations discussed in working group and tested at three Seatruck exercises. Governance paper being completed, Service Instruction update draft in progress and Operations Board presentation to be delivered in September</p> <p>Q3 - Ops Board Presentation delivered: Recommendation to change of PDA and SOP:</p> <ul style="list-style-type: none"> • Mobilise 3 Pumps – SOP outline Dedicated Roles • Mobilise Marine Specialist Appliance (M25P1) • Mobilise SRT • Mobilise CPL • Mobilise MRSU via Complimentary Crewing with M25P1 <p>Further testing of new PDA recommendations requested. Explore Command and Control element. Utilisation of Seatruck Exercise and Cammel Lairds RAF ship</p> <p>Q4 - Marine response – Following appointment of new Chief Fire Officer request for additional information around the change to Vessel Alongside procedures. This includes:</p>			
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			<p><u>Role of the Marine Specialist Appliance</u></p> <ul style="list-style-type: none"> • The Appliance Commander will board the vessel and report to the Officer in Charge. • FRS personnel including ALL Firefighters wearing BA will accompany the Incident Commander, taking dedicated Marine Ship Fire Fighting Equipment. • Appliance Commander will take on the role of Initial Sector Commander and run Fire Fighting/Search and Rescue Operations. • Breathing Apparatus Team Leaders will be Marine Specialist, and this will provide minimum of 3 BA Teams for initial attacks. <p>Working alongside Tom Redfern to produce a video demonstration of new Pre Determined Attendance (PDA).</p>			
	2.3.2 Following evaluation, implement any recommendations for new or necessary changes to PDA/mobilising of Specialist Station Assess.		<p>Q2 – Pre-determined attendance (PDA) recommendations discussed in working group and tested at three Seatruck exercises. Governance paper being completed, Service Instruction update draft in progress and Operations Board presentation to be delivered in September.</p> <p>Q3 - Ops Board Presentation delivered: Recommendation to change of PDA and SOP:</p> <ul style="list-style-type: none"> • Mobilise 3 Pumps – SOP outline Dedicated Roles • Mobilise Marine Specialist Appliance (M25P1) • Mobilise SRT • Mobilise CPL • Mobilise MRSU via Complimentary Crewing with M25P1 <p>Further testing of new PDA recommendations requested. Explore Command and Control element. Utilisation of Seatruck Exercise and Cammel Lairds RAF ship.</p>	Qtr 2		

			<p>Q4 - Marine response – Following appointment of CFO request for additional information around the change to Vessel Alongside procedures. This includes: <u>Role of the Marine Specialist Appliance</u></p> <ul style="list-style-type: none"> • The Appliance Commander will board the vessel and report to the Officer in Charge. • FRS personnel including ALL Firefighters wearing BA will accompany the Incident Commander, taking dedicated Marine Ship Fire Fighting Equipment. • Appliance Commander will take on the role of Initial Sector Commander and run Fire Fighting/Search and Rescue Operations. • BA Team Leaders will be Marine Specialist, and this will provide minimum of 3 Breathing Apparatus Teams for initial attacks. <p>Working alongside XVR creator to produce a video demonstration of new Pre Determined Attendance (PDA).</p>			
	2.3.3 Expand knowledge & understanding of cross border working practices via the regional cross border group and collate/share learning across our Service.		<p>Q3 - Information gathered on portal on working practices and learning to be captured from cross border training and exercising. Information to be shared at North West OA meeting.</p> <p>Q4 - MFRS senior officers attended a 10 pump exercise in Greater Manchester FRS in February in which NFCC peer reviewed there new Marine Procedures. 10 Pumps had all received an inhouse marine ship fire fighting course. An invite has been extended to 2 appliances from MFRS to take part in a further exercise in the Summer.</p> <p>National Fire Chiefs Council (NFCC) Fire Rescue Marine Response (FRMR) Self Assessment for Maritime response is currently being completed.</p>	Qtr 3		

			Once new Pre Determined Attendance (PDA) procedures are in place a peer review can be arranged.			
	2.3.4 Develop structured training and exercising framework with cross border services to evaluate knowledge & understanding and improve collaboration.		<p>Q1</p> <p>March 19th: Communication Alignment</p> <ul style="list-style-type: none"> Correspondence was dispatched to all station managers overseeing cross-border stations. The communication aimed to update them with the key deliverables from the functional plan 24-25. <p>April 22nd: Strategy Meeting</p> <ul style="list-style-type: none"> A face-to-face meeting was conducted with the presence of cross-border station managers. The agenda covered a range of topics including operational strategies, shared challenges, and potential solutions to enhance cross-border cooperation. <p>June 10th: Performance Review/Update</p> <ul style="list-style-type: none"> Station managers received performance data from the previous year. This data provided insights into operational efficiencies and areas requiring improvement. In response to feedback, we've established a quick link on all station portal pages to enhance user-friendliness when accessing cross-border information. This improvement 	Qtr 3		

aims to streamline the process and provide a more efficient experience for users.

Q2 – Aug 29: 6 Monthly Performance/Update

- Station Managers have received their six-monthly performance data, including a detailed breakdown of their station's activities and achievements.
- Over the last six months, a number of stations, in collaboration with cross-border stations, has completed nine training sessions with our cross-border colleagues. Please see the breakdown below:
 - **Level 1:** 6 training sessions
 - **Level 2:** 2 training sessions
 - **Level 3:** 4 training sessions
 - We have hit the annual target of 12. However, I anticipate that we will surpass last year's total.

Q3 - Cross border training and exercising sessions total stands at 18.

Q4 - Final updates on all cross-border calibrations are listed below:

- **Level 1:** 12 training sessions
- **Level 2:** 5 training sessions
- **Level 3:** 9 training sessions
- **Level 4:** 1 training session

We have exceeded the annual target of 12 training sessions set by the Chief Fire Officer, as well as surpassing the number of calibrations outlined in the 2023–2024 Functional Delivery Plan.

<p>2.4 One Team – We will support Culture and Transformation in accordance with the outcomes of the most recent HMI report and enhance knowledge, understanding and application for station-based staff.</p>	<p>2.4.1 Evaluate Positive Action Station Performance Output 2023/24 delivered via Off Station Recruitment Days, Have a Go Days and Community Station Open Days</p>	<p>Group Manager Response</p>	<p>Q1 - Evaluation of 2023/24 figures completed. Evaluation highlighted the following:</p> <ul style="list-style-type: none"> Station Open Days - All complete bar station 21 Bromborough (due to pending refurb) <p>Positive Action Recruitment Events</p> <ul style="list-style-type: none"> Completed events - 24. Total Registered Details Collected at these Events - 221. Protected Characteristics Collected 36%. <p>District Have a Go Days:</p> <ul style="list-style-type: none"> 5 completed. 74 Attendees. 32% of which were Protected Characteristics <p>Station Open Days</p> <ul style="list-style-type: none"> Completed – 21 (no Bromborough due to refurbish) <p>Positive results realised in relation to station outputs/performance.</p> <ul style="list-style-type: none"> 24% increase in applicants compared to 2023 243 extra candidates compared to 2023 43% increase in female applicants compared to 2023 47 extra female applicants compared to 2023 Highest proportion of female candidates in last 4 processes 8.5% increase in non-white British/Irish compared to 2023 <p>Q2</p> <ul style="list-style-type: none"> Station Open Days - 5 Station Open Days Completed inline with the quarterly time frames. <p>Open days temporarily paused due to civil disturbance from July. To be reviewed within</p>	<p>Qtr 1</p>		
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			<p>September. Aintree Fire Station/TDA Open Day to take place on 24th September.</p> <p>Positive Action Recruitment Events</p> <ul style="list-style-type: none"> Completed events - 22. Total Registered details collected at these Events - 181. Protected characteristics collected 45%, which is a 9% increase from last year. <p>District Have a Go Days:</p> <ul style="list-style-type: none"> 5 completed. 54 Attendees. 48% of which were Protected Characteristics, a 16% increase from last years figures. 			
	2.4.2 Embed significant changes and learning from evaluation of Positive Action Station Performance Output 2023/24.		<p>Q1 - Yearly quarterly planner has been produced and distributed to Stations to ease Appliance availability. To be uploaded on Portal.</p> <p>Standardised workflow documents have been produced. Service Instruction (SI) and Equality Impact Assessment (EIA) to be finalised, this will include RA procedure.</p> <p>Community Impact Fund monies to be utilised as temp budget for Station Open Days. Ops Briefing Paper to be produced to ask for additional funds 2025/26.</p> <p>Q2 – All Positive Action Recruitment Days completed, and fed into five successful District Have a Go Days.</p> <p>Figures and contact details sent to Recruitment.</p>	Qtr 2		

			<p>Operational Response have offered to run ad hoc District Have a Go Days when required on request of Recruitment/POD based on advert release.</p> <p>Q3 - Presentation being developed to deliver as hand over to new Cultural Leadership staff with a view for POD to take full ownership of the Positive Action events with support from Operational Response.</p> <p>Station Open Day have ceased and are being reviewed with aim to reduce these to 1 per district per station planning year. New legislation regarding security to be considered.</p>			
	2.4.3 Support development of Culture and Transformation strategy in line with review of the outcomes of the most recent HMI report.		<p>Q1 - Operational Crews have been collecting details of local businesses, schools, charities, sports centres, etc whilst engaged in promoting their Positive Action Community Events. View to utilise contacts to build stronger relationships within community through distribution lists.</p> <p>Q2 - Open days temporarily paused due to civil disturbance from July. Misconduct report released from HMI – need to consider how/if to devolve to staff.</p> <p>Meeting with Cultural Advisor to enhance Positive Action Recruitment to discuss ideas:</p> <ul style="list-style-type: none"> • Provide transport from stations to Have a Go Day Venues • Referrals to identified help within districts for applicants for support in application completion, i.e. access to computers, etc. • Introduction of buddy systems • Ask a Fire Fighter open day <p>Q3 - Ops Response to continue to support POD with cultural transformation. Just Culture procedure to be</p>	Qtr 3		

			<p>delivered to Operational Crews by home Station Manager.</p> <p>Q4 - Ops Response to continue to support People and Organisational Development (POD) with cultural transformation. Just Culture procedure to be delivered to Operational Crews by home Station Manager.</p>			
2.5 Increase number of appliances – We will explore options to expand our appliance from 32 to 34	2.5.1 Work with People and Organisational Development (POD) to identify retained contact holders and locations across the Service	CRMP Group Manager	<p>Q1 – Work has been on-going to keep an up to date list of the current 224 retained contract holders. Whilst the CRMP has not started until July then work will continue to keep the list up to date as required.</p>	Q1		
	2.5.2 Work with internal stakeholders to carry out analysis on impacts of increasing appliance fleet to 34.		<p>Q1 – Dialogue between the rep bodies has begun and meetings are scheduled to progress the response actions. Workshops have been updated on the need for additional appliances. Work continues on identifying the new specialist vehicles for the 2 stations where the 33rd and 34th appliance will be housed.</p> <p>Q2 – Old Swan and Toxteth identified as stations for housing 33rd and 34th appliance. Work between Community Risk Management Plan (CRMP) lead and POD to continue looking at those who will remain at stations or options for moves.</p> <p>Q3 – It has been approved that station 15 and 16 will have the 33rd and 34th appliance based at these locations. Work has been on-going with relevant stakeholders including TRM, workshops, HR and ops equipment.</p> <p>Q4 - Approval has been given by SLT and update will be provided to Ops Board in April.</p>	Q2		

	2.5.3 As part of fire cover review, explore possible locations for appliances and staffing options.		Q1 - Stations 15 and 16 have been highlighted as the possible locations for the 2 retained appliances to be housed.	Q3		
	2.5.4 Present report to board with findings and timescales of implementation.		Q1 - A presentation has been drafted and presented to the Assistant Chief Fire Officer (ACFO) who has approved. Presentation will be shared with the response AM with a view to taking to next Ops Board Q2 – Presentation delivered to Operations Board and this will continue to Q3 Q3 - Updates have been provided to PO’s and ops board. Full update will be given in Ops Board in the New Year. Q4 - Both the 33 rd and 34 th appliance will go live on the 1 st April 2025. A briefing paper is being prepared for the Ops Board on 10 th April 2025.	Q3		
2.6 Project Manage CRMP Objectives – We will utilise the response Community Risk Management Plan (CRMP) planning Manager to develop and progress a suite of identified projects in line with the 2024/27 CRMP.	2.6.1 CRMP Planning Group Manager (GM) to compile Projection Initiation Documents (PIDs) and associated paperwork for Operational Response CRMP projects.	CRMP Group Manager	Q1 - Project Initiation Documents (PIDs) have been submitted to Strategy and Performance. They will be updated during the course of the year. Q2 – Risktec due into Service in September to review IRMP 2021-24 progress to evaluate and educate and provide advice for managing CRMP 2024-27. Q3 - Work will commence on the completion of Risktec documents, this will be the introduction of the logic model format. Q4 - Work continues on the updating of the PIDS and once the logic model format has been agreed then these documents will be uploaded.	Q1		
	2.6.2 CRMP Planning GM to formalise from PIDs each CRMP Operational Response		Q1 - Work continues to look at the next steps for the Community Risk Management Plan (CRMP) response actions. Meetings are planned with Rep Bodies to progress with view to running pilots for each project.	Q2		

	project, establishing roles and responsibilities.		Q2 – Awaiting decision from Fire Authority to approve CRMP 2024-27 to allocate work. Q3 - PIDS and logic model will be update over the coming months. Q4 - Once the logic model template has been signed off then the transfer of information will begin.			
	2.6.3 CRMP Planning GM to oversee effective management of Operational Response CRMP Projects.		Q1 - Work continues to look at the next steps for the CRMP response actions. Meetings are planned with Rep Bodies to progress with view to running pilots for each project. Q2 – Awaiting decision from Fire Authority to approve CRMP 2024-27 to allocate work. Q3 - The introduction of the 33 rd and 34 th appliance will be in place for April 2025. Work on maximising appliance availability will be reviewed and will be monitored over the next 6 months . Q4 - All of the response CRMP projects are on course, the 33 rd and 34 th appliances go live on the 1 st April 2025.	Q3		
	2.6.4 CRMP Planning GM to provide a quarterly progress overview and end of year overview to the Operations Board.		Q1 - Update was given at Ops Board on 23/05/24. Further updates will be provided as requested. Q2 – Updates provide as requested. Q3 - Updates are being provided periodically to senior management as well as updates to ops board. Q4 - Next update will be provided via briefing papers at the planned ops Board on the 10 th April 2025.	Q4		
2.7 Reduce Exposure – We will enhance	2.7.1 Embed the dedicated Station Manager B (SMB)	Group Manager Health and Safety	Q1 - SM (Station Manager) role impacted by retirement of current SM and non-reinstatement of	Q1		

our procedures to provide the most current information, instruction, and training for reducing exposure to Firefighter contamination from toxic fire effluents.	within the Firefighter Contaminants project supporting our regional commitment to deliver against the National Fire Chiefs Council (NFCC) nine key areas.		former SM. Liaison with People and Organisational Development (POD) to run temporary appointment process for SMD to fulfil role (13 th June) Q2 – Station Manager now embedded as project lead. Complete.			
	2.7.2 Explore new equipment, practices and procedures as informed by the outcomes of the regional group and the local Contaminants working group.		Q1 - Learning gathered from regional group has informed changes to: <ul style="list-style-type: none"> • Issue of additional flash hoods for stations. • Helmets on trial at Kensington for non-structural incidents to reduce frequency of wear. • Enhanced E-Learning around kit care including senior officers. Station Zoning exercise completed for all stations – plans now drawn up. Awaiting research and development exercise via Estates to provide signage/placards denoting zones. Service to be aligned to RAG principles in conjunction with clean at scene. External testing for efficacy of flash hoods awaiting results. Disrobe/Decon zone at TDA BA has been requested – to be discussed with Estates. Q2 – Flash hoods issued to stations. Helmet trial concluded and being considered by Operational Equipment. E-Learning upgraded and station zoning now in progress. Service Instruction to be placed in consultation Sep 24 Q3 - Station zoning ongoing. Q3 audit contains reducing exposure section with support sheet for SM's to promote consistency amongst crews and to assess understanding of zoning/reducing exposure. H&S audit now includes reducing exposure content and to be completed monthly by SM, commenced 1 st January.	Q2		

			<p>Discussions about washing machines provided to stations still under discussion regionally. Invite received from NI FS to demonstration in January.</p> <p>Q4 - Attended Hunter Apparell Solutions in Northern Ireland Fire Service for demonstration on LC02 machine.</p> <p>Station zoning nearing completion.</p> <p>Tech Rescue bottoms and jacket on trial (to support less time in fire-kit).</p>			
	2.7.3 Implement best practice through amendment of policy and procedures in tandem with associated stakeholder parties.		<p>Q1 - Service Instruction in version 1.4 to be reviewed once station zoning complete – to be presented for consult once achieved.</p> <p>Continued work against Training and Competence as part of the regional workstream. MFRS responsible for aligning training packages to apprenticeship standards. Awaiting phase 2 report and National Fire Chiefs Council (NFCC) Toolkit.</p> <p>Informed of April 2025 Health and Safety Executive (HSE) inspections – information requested from HSE.</p> <p>Q2 – Service Instruction at v1.5 and placed in consultation from September 2024. Continuing to develop North West Training and Competence package with regional group. Awaiting phase 2 report.</p> <p>Q3 - SI completed and agreed through Joint Secs/FBU. Publish date ETA late December. Regional training package to be reviewed December</p>	Q3		
	2.7.4 Implement and introduce training, equipment, information, and instruction in relation to protection from		<p>Q1 - Service Instruction in version 1.4 to be reviewed once station zoning complete – to be presented for consult once achieved.</p> <p>E-Learning now updated to reflect kit care – further package will be required for station zoning.</p>	Q3		

	contaminants. Ensure work is underway/completed in respect of capital assets (fire stations/TDA).		<p>Q2 – Service Instruction v1.5 sent for consultation September 2024. E – Learning update complete and station zoning in progress</p> <p>Q3 - SI completed and agreed through Joint Secs/FBU. Publish date ETA late December. Regional training package to be reviewed December.</p> <p>Q4 - Regionally – consensus is washing machines not to be provided, primarily due to misuse.</p> <p>Essex report indicates that if fire-kit is worn correctly there is very little transfer to garments worn underneath.</p>			
<p>2.8 Oshens System – Explore and utilise various applications on the Health and Safety market to improve or replace the current Health and Safety recording system.</p>	2.8.1 Summarise feedback from users and stakeholders associated with the current OSHENs system	Group Manager Health and Safety	<p>Q1 - Feedback from internal stakeholders and users has identified that the OSHENs system offers limited capability against other market competitors. Meeting held with Ideagen to discuss ownership of editing rights, ability to make changes, end of contract clauses and general in-service care.</p>	Q1		
	2.8.2 Conduct a horizon scanning exercise across other FRS and comparable industry to seek best solutions. Consider wider implication of best fit for preparation to align to ISO 45001.		<p>Q1 - Aligned considerations of potential systems to LMS project. GMFRS' MOC system appears to reflect the needs of MFRS. Contacted Natasha Brayne GMFRS for demo/information.</p> <p>Q2 – Requested ICT/System Support to conduct from an IT perspective. Visit to Manchester to be completed September-October.</p> <p>Q3 - Meetings set with 5 parties. Evotix meeting arranged January.</p> <p>Q4 – Deliverable has been carried over into next year's Functional Delivery Plan as part of multi year planning</p>	Q2		

	2.8.3 Undertake financial implications exercise and consider practicalities of retraining the workforce. Plan for transfer of existing data and information in respect of retention periods.		Q1 - Organisational understanding that £50k is reserved for the implementation of a new system (c/o Head of Data and echnology) Q2 – Visit to Manchester to be completed September-October. Q4 – Deliverable has been carried over into next year’s Functional Delivery Plan as part of multi year planning	Q3		
	2.8.4 Seek to obtain/purchase a new system with governance from the respective boards and affected parties.		Q4 - Deliverable has been carried over into next year’s Functional Delivery Plan as part of multi year planning	Q4		
2.9 Subsurface incidents – Explore the expansion of our Operational Response to subsurface incidents and other life risk water related incidents.	2.9.1 Carry out a SWOT analysis for options explored in methods of conducting subsurface rescue.	Group Manager	Q1 - Station Manager continues to work on the SWOT analysis and updates will be provided when they are required. Q2 – Completed by Group Manager Operational Planning. Options presented to ACFO with financial considerations. Comparison to sub-surface drone considered as part of presentation.	Q1		
	2.9.2 Generate a comprehensive cost analysis and training competency matrix for submission to the Operations Board regarding the options outlined in section 9.1		Q1 - A working group has been established and actions for different departments have been given for the costings to be looked at. Update will be provided to Ops Board once this is in place. Q2 – This work is on-going. Q3 - Whilst the water trial is in place there will be a show and tell session at Carr Mill dam in the New Year, this will involve a number of stakeholders from across the service	Q2		

			<p>Q4 - The service has invested in sub surface equipment that is currently being trialled at a couple of locations in the service.</p>			
	2.9.3 Using the research and data analysis, present an Operations board paper to advance the exploration of the subsurface rescue team.		<p>Q1 - This work is on-going and an update on the costs and workings of the team will be provided so a decision can be made on progress of this initiative.</p> <p>Q2 – This work is on-going.</p> <p>Q4 - Deliverable will be carried over into Functional Delivery Plan 25/26 as part of lifespan of CRMP objectives.</p>	Q3		
BRAG Descriptor						
Action completed	Action is unlikely to be delivered within the current functional delivery plan	Action may not be delivered by the designated deadline within the functional plan	Action will be delivered by the designated deadline within the functional plan	Action not yet started		

STATUS SUMMARY – 31.03.25	
Total Number of Workstreams	34 (100%)
Action completed	26 (76%)
Action is unlikely to be delivered within the current functional delivery plan	8 (24%)
Action may not be delivered by the designated deadline within the functional plan	0 (0%)
Action will be delivered by the designated deadline within the functional plan	0 (0%)
Action not yet started	0 (0%)

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NATIONAL RESILIENCE INTERNAL

FUNCTIONAL PLAN

ACTION TRACKER 2024/25

Our Purpose:

HERE TO SERVE. HERE TO PROTECT.

HERE TO KEEP YOU SAFE.

Action Plan 2024/25

KEY DELIVERABLE	ACTIONS TO ACHIEVE EXPECTED OUTCOMES	OWNER	PROGRESS	PROJECTED COMPLETION DATE	BOARD REPORT DATE	BRAG STATUS
5.1 Work with National Resilience ensuring the delivery of management, development and assurance of NR Capabilities both operationally and through training and exercising.	5.1.1 Work with National Resilience (NR) to implement the outcomes of assurance action plans to ensure compliance with Key Performance Indicators (KPI's).	Area Manager National Resilience Here to serve. Here to protect. Here to keep you safe. Prepare- We will be the best we can be by having highly skilled and trained people who plan for every risk and keep our teams safe and effective.	Q1 - 23/24 assurance of USAR, DIM, Flood and MDU has taken place. Any actions received have now been discharged. Q2 – As per previous updates. All NR assurance visits will be completed in the next quarter. Q3 – As per previous update USAR, MTA & Flood assurance 24/25 have been completed. MFRS NR are working through actions.	March 2025		
	5.1.2 Disseminate NR Safety Notices and Information Notes as and when required.		Q1 - All NR Safety and Information notes are disseminated by MFRS SPOC and Station Managers to NR stations. All notes are then captured on MFRS portal. Q2 – As per previous update this is business as usual. Q3 – As per previous update. This is business as usual.			
	5.1.3 Participate in the delivery, and evaluation of local and regional multi-agency exercises as part of the NR assurance model.		Q1 - This is ongoing. Multi-agency training days and exercises have been taking place with external multi-agency stakeholders. All training and exercising is captured locally through the TDA Command dept. Two-day exercise is planned for 6 th & 7 th September. Incorporating MTA and USAR.			

			<p>Q2 – As per previous updates. Search and Rescue Team have been training and exercising with Merseyside Police (Merpol) MATRIX rope team. Urban Search and Rescue (USAR) end of month exercises are still taking place along with Marauding Terrorist Attack (MTA) joint training with blue light emergency services. Exercise Auroria 24 hour USAR Exercise took place 7th September testing a full unit USAR response including all of Zone 1.</p> <p>Q3 – As per previous updates.</p> <p>Q4 – CLOSED</p>			
	5.1.4 Work with National Resilience Assurance Team (NRAT) to ensure local capabilities are assured in line with NR KPIs.		<p>Q1 - This is ongoing to ensure that all capabilities meet the NR KPI's.</p> <p>Q2 – As per previous update.</p> <p>Q3 – As per previous update.</p> <p>Q4 - CLOSED</p>			
	5.1.5 Ensure regular monitoring and reporting into the NR Toolkit to ensure the management of H&S, business benefits, forums, incident, exercise reporting and follow up events.		<p>Q1 - Ongoing with no specific timescale. All MFRS NR leads ensure that the NR toolkit is updated as and when required with any Safety observations being recorded.</p> <p>Q2 – As per previous update, now considered Business as Usual</p> <p>Q3 – As per previous update.</p> <p>Q4 - CLOSED</p>			

5.2 Continually review locations of National Resilience assets, kit and update accordingly, ensuring assets are best placed for an immediate response.	5.2.1 Implement a review of NR asset locations to ensure assets are best placed for an immediate response as per NR KPI’s.	Area Manager National Resilience Here to serve. Here to protect. Here to keep you safe. Prepare- We will be the best we can be by having highly skilled and trained people who plan for every risk and keep our teams safe and effective. Respond- We will be there when you need us most. Pulling out all the stops to save lives. Whether we are taking 99 calls, or attending incidents, we keep our communities safe.	Q1 - Full Review of NR asset locations have taken place in previous financial year. DIM vehicle will be moved to St Helens Fire Station once space becomes available. Q2 – As per previous update. Q3 – As per previous update. Q4 - CLOSED	March 2025		
	5.2.2 Implement a review of NR assets and PPE and update accordingly in line with asset refresh and the Transport Asset Management Plan.	Q1 - This is ongoing throughout financial year. K9 vehicle has been replaced and is included in the Transport Asset Management plan. USAR Bobcat needs replacing. Working with NR regarding replacement vehicle. Review is ongoing regarding all NR assets with no specific date for completion. Q2 – As per previous update. New Water Rescue Vehicle is out for tender through procurement. Q3 – As per previous update. Q4 - CLOSED				
5.3 Maintain the skills and knowledge of all MFRS National Resilience staff ensuring that there is structured	5.3.1 Manage the annual NR training needs analysis to determine requirements for NR skills acquisition training required to maintain KPIs.	Area Manager National Resilience Here to serve. Here to protect. Here to keep you safe.	Q1 - MFRS SPOC manages the NR TNA ensuring compliance with the NR KPI’s. This is in co-ordination with NR Training. Q2 – As per previous update NR KPI’s are available on the NR portal. Q3 –As per previous update Training Needs Analysis has been completed for years 25/26	March 2025		

training and Continuous Professional Development (CPD) in line with MFRS NR KPI's and as part of the IRMP 2021-24 implementation.		Prepare- We will be the best we can be by having highly skilled and trained people who plan for every risk and keep our teams safe and effective.	considering any retirements and Key Performance Indicator shortfalls. Q4 - As per previous update.			
	5.3.2 Schedule and host the National Resilience Training Internal Capability Group to provide a forum for training delivery and NR training users to share good practice and suggest ways in which NR training can be improved.		Q1 - This is ongoing with NRAT capabilities. This is captured through minuted internal NR meetings along with the SRT WM and FF meetings that are held monthly. Q2 – As above this is regarded as business as usual. Q3 – As above this is regarded as business as usual. Q4 - CLOSED			
	5.3.3 Engage with local FRSs to share best practice and learning opportunities, and where possible ensure alignment of capability, policies, and procedures		Q1 - This is ongoing. Joint training is taking place and is planned with Flood, USAR and MTA. Urban Search and Rescue (USAR) joint training has taken place with zone 1 colleagues which will culminate in an exercise in September to include all of zone 1. Q2 – As above this is regarded as business as usual. Q3 – As above. Q4 – CLOSED			

	5.3.4 Implement a training programme with periodic training in line with KPI's and create a recording process for the management of ongoing training.		<p>Q1 - This is ongoing. Periodic NR training takes place in line with KPI's and is recorded locally and on the NR site to include Maintenance of Competence.</p> <p>Q2 – Each capability lead monitors the periodic training programme in line with KPI compliance with a 12-month training plan.</p> <p>Q3 – As above this is ongoing with periodic training taking place. All training is recorded both locally and nationally. HVP operators to complete DEFRA Mod 2 Water training.</p> <p>Q4 - As per previous update.</p>			
	5.3.5 Maintain assurance of the standards of instruction and guidance provided by National Resilience instructors and Tactical Advisers within the FRS.		<p>Q1 - This is ongoing. All instruction is monitored and assessed periodically by NRAT to ensure teaching and training is up to the required standard.</p> <p>Q2 – As above training will be reviewed annually to ensure compliance with approved guidance.</p> <p>Q3 – As above training will be reviewed annually to ensure compliance with approved guidance.</p> <p>Q4 - As per previous update. This is business as usual.</p>			
	5.3.6 Continue the delivery of an NR CPD program across MFRS and the NR capabilities.		<p>Q1 - This is maintained at a local level for each capability. Each capability lead should test and exercise twice a year to keep up competence and assure training.</p>			

			<p>Q2 – As per previous update. Q3 – As above</p> <p>Q4 - CLOSED</p>			
	5.3.7 Ensure that NR training is fully embedded in the new Long Lane Training & Development Academy.		<p>Q1 - This is ongoing and will be reviewed to ensure NR training is fully embedded. Q2 – – As per previous update. Q3 – As above.</p> <p>Q4 - CLOSED</p>			
5.4 Implement regular local and over border exercising and training in line with NR KPI's and assurance program including NRFC.	5.4.1 Engage with neighbouring NR capability leads to identify over border collaboration training and exercise opportunities.	<p>Area Manager National Resilience</p> <p>Here to serve. Here to protect. Here to keep you safe.</p> <p>Prepare- We will be the best we can be by having highly skilled and trained people who plan for every risk and keep our teams safe and effective.</p>	<p>Q1 - All MFRS capability leads have been liaising with neighbouring FRS's to identify training and exercising opportunities. USAR and MTA exercise has been planned for September incorporating neighbouring FRS's. Q2 – As per previous update capability leads and Single Points of Contact (SPOCs) meet via the North West Group and explore exercise and training opportunities. Q3 – As per previous update capability leads and single point of contact (SPOCs) meet via the NWG's and explore exercise and training opportunities.</p> <p>Q4 - CLOSED</p>	March 2025		

	5.4.2 Continue Engagement with neighbouring NR capability leads to identify over border assurance of Swift Water and Power Boat Instructors.		<p>Q1 - This is BAU and is ongoing throughout 24/25. This includes GMC, South Wales and Essex FRS.</p> <p>Q2 – As per previous update.</p> <p>Q3 – This is now business as usual.</p> <p>Q4 – CLOSED</p>			
	5.4.3 Support local and national debriefs and share learning from incidents where NR assets or expertise has been deployed.		<p>Q1 - This is ongoing with no specific date for completion. Will be completed as and when needed. Learning is shared both locally and nationally where National Resilience assets have been deployed or used.</p> <p>Q2 – As per previous update.</p> <p>Q3 – As per previous updates. Learning is shared both locally and nationally where National Resilience assets have been deployed or used.</p> <p>Q4 - CLOSED</p>			
	5.4.4 Continue to build relationships with National Resilience Fire Control (NRFC) and provide effective arrangements through NRFC for the monitoring, mobilisation and coordination of National Resilience assets.		<p>Q1 - This is BAU. NRFC are invited to any exercises and training to give a better understanding of the NR capabilities. This is including command seminars.</p> <p>Q2 – As per previous update. National Resilience Fire Control (NRFC) lead Station Manager Control attends monthly internal meetings with MFRS NR.</p> <p>Q3 – As per previous updates. NRFC officers have attended an MTA exercise in Scotland FRS.</p>			

			Q4 – As per previous updates. National Resilience Fire Control have participated in 2 national Department for Environment, Food and Rural Affairs (DEFRA) flood exercises Ex Vanandra and Ex Harvey.			
5.5 Ensure collaborative opportunities are fully explored and developed with both internal and external stakeholders.	5.5.1 Monitor and review all areas of collaboration, exploring shared training with Merseyside Police and NWS helping to improve services to the public of Merseyside.	<p>Area Manager National Resilience</p> <p>Here to serve. Here to protect. Here to keep you safe.</p> <p>Prepare- We will be the best we can be by having highly skilled and trained people who plan for every risk and keep our teams safe and effective.</p>	<p>Q1 - Ongoing training and exercising have taken place with MERPOL and NWS. This is captured by the TDA command department.</p> <p>Joint training and exercising is ongoing in MTA, USAR, Flood and DIM.</p> <p>No specific date for completion collaborative opportunities will be explored throughout 2024/25.</p> <p>Q2 – As per previous update. National Urban Search and Rescue (USAR) exercise has taken place in Merseyside Ex Auroria which included all Zone 1 FRS's and NWS/HART.</p> <p>Q3 – As per previous updates this is ongoing.</p> <p>Q4 - As per previous updates this is ongoing.</p>	March 2025		
	5.5.2 Continue to engage with multi agency partners to support collaborative work streams which embed JESIP principles identify emerging threats		<p>Q1 - No completion date given for this as this is ongoing throughout the calendar year. Ongoing training days with partners as well as attending JESIP training days throughout the year.</p> <p>Q2 – As per previous update.</p>			

	to minimise impact to all emergency responders		Q3 – As per previous update. Q4 - CLOSED			
	5.5.3 Continue the work to redevelop the local NR website and MFRS portal ensuring a reliable robust user-friendly platform is available to communicate and support NR and MFRS.		Q1 - No specific date given for completion. Single point of contact (SPOC) has been involved in the redevelopment of the NR website and MFRS portal regarding the LMS implementation project and MerseyFire Learn. Q2 – As per previous update. Q3 – As per previous update single point of contact (SPOC) has been involved in the redevelopment of the NR website and MFRS portal regarding the LMS implementation project and MerseyFire Learn. Q4 – As per previous updates.			
5.6 Provide principal officers with regular updates on the functional plan and key deliverables.	5.6.1 Provide principal officers with a yearly statement of NR KPI’s.	Area Manager National Resilience Here to serve. Here to protect. Here to keep you safe.	Q1 - This will be covered in Ops Board NR update. Q2 – As per previous update. Q3 – As above. Q4 - CLOSED	March 2025		
	5.6.2 Provide Lead Officer with regular updates of NR capabilities through one-to-one meetings.	Prepare- We will be the best we can be by having highly skilled and trained people who plan for every risk and keep our teams safe and effective.	Q1 - Ongoing throughout the year in regular monthly one to ones. Q2 – As per previous update this is ongoing with regular monthly one to one meeting. Q3 – As above. Q4 - CLOSED			

BRAG Descriptor				
Action completed	Action is unlikely to be delivered within the current functional delivery plan	Action may not be delivered by the designated deadline within the functional plan	Action will be delivered by the designated deadline within the functional plan	Action not yet started

STATUS SUMMARY – 31.03.25	
Total Number of Workstreams	23 (100%)
Action completed	23 (100%)
Action is unlikely to be delivered within the current functional delivery plan	0 (0%)
Action may not be delivered by the designated deadline within the functional plan	0 (0%)
Action will be delivered by the designated deadline within the functional plan	0 (0%)
Action not yet started	0 (0%)

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PEOPLE & ORGANISATIONAL DEVELOPMENT

FUNCTIONAL PLAN

ACTION TRACKER 2024/25

Our Purpose:

HERE TO SERVE. HERE TO PROTECT.

HERE TO KEEP YOU SAFE.

Action Plan 2024/25 – September 2024 update

KEY DELIVERABLE	ACTIONS TO ACHIEVE EXPECTED OUTCOMES	OWNER	PROGRESS	PROJECTED COMPLETION DATE	BOARD REPORT DATE	BRAG STATUS
6.1 To Review and update the People Plan creating the 2024-27 Version.	<p>Development of the new People Plan will involve the consideration of key service drivers such as:</p> <ul style="list-style-type: none"> • HMICFRS reports • NFCC Maturity models • Core code of ethics • Fire Standards • Our CRMP and MTFP • National Framework <p>We will develop key themes for areas where we would like to develop and improve.</p>	Allocated Officers are detailed in an Action Plan	<p>Q1 - The People Plan development was completed in Qtr 1 and the new PP for 2024-27 was agreed by members at the Authority meeting on 26th June 2024.</p> <p>Action complete</p>	March 2025		
6.2 To deliver the People Plan 2024-27	<p>Year 1 outcomes in People Plan to be delivered around 5 new key themes:</p> <ul style="list-style-type: none"> • Attract and retain the best people • Develop exceptional people and leaders • Promote a holistic approach to health and wellbeing 	As allocated in 2024-27 People Plan	<p>Q1 - The People Plan goes live as of Qtr 2 2024/25 and runs for 3 years. The 34 actions outlined will be delivered across the life of the Plan with updates provided regular as part of extant governance processes</p> <p>Q2 - An action plan is in place for the People Plan with action owners responsible for progressing the 34 specific actions across Y1, Y2 and Y3.</p>	March 2025		

	<ul style="list-style-type: none"> • Deliver sector leading organisational performance • Embed equality, diversity, and inclusion as part of a strong culture 		<p>Full details will be reported to members alongside side CRMP updates.</p> <p>Q3 – Officers continue to work against the actions outlined in year 1.</p> <p>Q4 - Officers continue to work against the actions outlined in year 1 of the three year people plan.</p> <p>Multi Year action. For FDP 24/25 reporting requirements action complete.</p>			
6.3 To update and to continue deliver the Equality Diversity and Inclusion Action Plan and National Cultural Recommendations.	<p>The Equality, Diversity & Inclusion (ED &I) action plan 2022/24 has been developed to target 10 high impact areas, looking at six key themes addressing workforce and service delivery inequalities.</p> <p>Our Equality, Diversity and Inclusion (ED&I) Action plan themes are:</p> <p>1. ED&I – Learning and Development</p>	<p>Allocated Officers are detailed in the EDI Action Plan</p>	<p>Q1 - The ED&I Action Plan 2024-27 has been updated and agreed via the Culture & Inclusion Board and SLT. The Plan was most recently updated by officer and shared at the Culture & Inclusion Board on the 9th of July 2024. Separately a cultural action Plan 2024-27 has been developed & this will complement the People Plan and National Recommendations on culture</p> <p>Q2 – The ED&I Action Plan was reviewed and progress in line with the themes was reported via the annual report which also went to Strategic</p>	March 2025		

	<ol style="list-style-type: none"> 2. Inclusive staff voice 3. Inclusive Employer 4. ED&I and knowing our communities. 5. Inclusive Leadership Development 6. ED&I Good Governance and Communications <p>Each theme has a number of actions which are recorded within ED&I Action Plan and monitored through Culture & Inclusion Board.</p>		<p>Leadership Team (SLT) and the authority. The appointment of the Culture & Inclusion Development Advisor will support the roll out of the learning plans and workshop planed for Q4</p> <p>Q3 – In terms of Equality Diversity and Inclusion (ED&I) Learning and development – the ED&I refresher for all staff has been piloted. Pulse surveys and development session for staff networks has continued to support work around the staff voice. The outline of a community engagement strategy was shared at the last Culture and Inclusion Board. The commissioning of middle manager training included the need to address inclusion. In terms of ED&I Governance the annual report was presented to Authority members in Q3</p> <p>Lastly the Culture & Development Advisor has commenced her role adding further capacity.</p> <p>Also, the Culture Action plan was recently reviewed at the Culture and Inclusion Board in Feb 2025. In Q4 the intention is to ensure</p>			
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			<p>The Culture Plan/ED&I Action Plan complement each other going forward & ready for roll out of actions April 2025-26</p> <p>Q4 – The delivery of Equality, Diversity and Inclusion (ED&I) refresher training, Core Code of Ethics and Values training is scheduled to start in quarter 1 of 2025/26. The ED&I coordinator is working with Time and Resource Management (TRM) and functions to arrange the deliver over the next 3 years.</p> <p>ED&I Action plan is being reviewed to align with the Cultural Action Plan, People Plan and Positive action strategy to avoid duplication.</p> <p>We continue to work with the staff networks and senior sponsors to develop new terms of reference and focus for the networks going forward.</p> <p>The team are looking at a series of learning lunches with guest speakers sharing lived experiences with MFRS staff. Delivery of this will begin in Quarter 2.</p>			
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			Multi Year action. For FDP 24/25 reporting requirements action complete.			
6.4 Improve the effectiveness of HR case management across the department	<ul style="list-style-type: none"> Fully implement the case management software to streamline and semi automate case management within professional standards and HR services Review Team working procedures to incorporate investigation team and provide necessary training. Implement reporting mechanism to utilise available metrics to improve service delivery and address HMICFRS recommendations. 	Consultation Manager, Senior HR Officer & HR Systems Manager	<p>Q2 - All new cases from 1st April 2024 are full contained within the case management system. As the case load in the system builds up enhanced reporting will be feasible.</p> <p>The upcoming release of the HMICFRS report into Misconduct Handling will be considered as part of the next steps in terms of reviewing team working.</p> <p>Q2 - The HMICFRS misconduct report was released on 1st August 2024 and contains 15 recommendations including the requirement for FRSs to implement a case management system. The actions detailed will allow the Service to provide additional reassurance surrounding this action point</p> <p>Q3 – Dual running of caseworker and the legacy system continues with regular feedback provided to the supplier as part of enhancing and improving the effectiveness of the system.</p>	March 2025		

			<p>All files now include a triage and tracking system which allows for improved recording of decisions.</p> <p>Discussions continue with potential suppliers for the provision of external investigators to supplement the ACAS trained internal team.</p> <p>Q4 – As part of the Cultural Action Plan an external review has been undertaken to quality assuring investigations that have been undertaken. The recommendations of this review will be considered alongside the potential implementation of external investigators by SLT in Qtr. 1 25/26.</p> <p>Reporting from the Caseworker application will be utilised to provide metrics for scrutiny as part of People Board.</p> <p>Action complete.</p>			
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<p>6.5 To fully implement the HMICFRS recommendations due in June 2024 following the thematic review into misconduct handling</p>	<ul style="list-style-type: none"> To take the HMI recommendations and evaluate them against current practice and implement amendments as required 	<p>Consultation Manager, Senior HR Officer</p>	<p>Q2 - Due to the election the HMICFRS Thematic review has not been published as planned. The report is expected in Qtr 2 2024/25</p> <p>Q2 - The HMICFRS misconduct report was released on 1st August 2024 and contains 15 recommendations. Following an initial gap analysis we have confirmed that MFRA already has measures place to show compliance with 3 of the recommendation. Work has commenced to ensure a further 6 recommendations are addressed in Qt 3 of 24/25.</p> <p>Q3 – Progress continues against the HMICFRS recommendations with People Board provided with updates for governance.</p> <p>Q4 - Progress continues against the His Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) recommendations with People Board provided with updates for governance.</p> <p>The HMI have introduced an online portal which allows for progress updates against</p>	<p>December 2024</p>		
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			<p>recommendations to be submitted.</p> <p>The 15 HMI recommendation run across 24/25 and 25/26. All recommendations will be completed by the November 2025 Deadline.</p> <p>Multi Year action. For FDP 24/25 reporting requirements action complete.</p>			
6.6 Develop approaches to further embed and improve understanding of Core of Ethics across all levels of the organisation	<p>Further embed and improve understanding of the Core code of Ethics by:</p> <ul style="list-style-type: none"> • Developing specific values and cultural training organisational attendees for Code of Ethics • Embedding COE into all service processes • Develop mechanisms to evaluate the adoption and understanding of the code 	<p>Consultation Manager, Head of HR, Head of Legal and Democratic Services</p>	<p>Q1 - A new Culture & Inclusion Delivery Officer role has been created to support the ongoing embedding and organisational wide understanding of the code of ethics. This works forms a key part of the Authority's Cultural Action plan.</p> <p>Q2 - Interviews are due to take place on Qt3 with the delivery of sessions due to commence in Qt 4.</p> <p>Q3 – The new employee is in role. The training course has been developed and will be delivered to select groups as part of quality assurance. The full roll out will commence end of March in Q4 as planned.</p>	March 2025		

			<p>Q4 – The new training courses for all staff are now being delivered. Input covers EDI, Values and Culture, Core Code of Ethics. This input is supported by “Leading Through Colours” training being rolled out to supervisory managers.</p> <p>The Core Code of Ethics is embedded in appraisal, recruitment and selection, and leadership development programme.</p> <p>The People Plan 2024-27 includes an action to review staff induction and this is scheduled for completion as part of POD FDP for 2025/26. This will see the Core Code of Ethics embedded into the induction process.</p> <p>Action complete.</p>			
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6.7 Utilise Maturity Models as necessary to enable organisational development and improvement.	<p>Rather than treating the Maturity Model as a benchmark tool we intend – with NFCC support – to use the models as a tool to enable organisational change and development.</p> <p>We will determine the areas to focus on and select the model to use to drive service change and improvement</p>	<p>Head of HR, Consultation Manager, Recruitment and Occupation Health Teams</p>	<p>Q1 - Work continuing to determine areas of focus. Self assessment for Maturity Model undertaken, further engagement with staff groups taking place. Meeting held with NFCC, POD and PO's to further consider Leadership Development model, validating the Service's current position (level 3) and current development provision.</p> <p>Q2 - Update as per Q1</p> <p>Q3 – Significant development of our cultural action plan has taken place to ensure all action are deliverable and measurable. Maturity models will be utilised as part of the delivery of the CAP to support organisational change.</p> <p>Q4 -Maturity models are to be utilised as business as usual in terms of organisational changes across the nine areas.</p> <p>Action complete.</p>	<p>March 2025</p>		
6.8 Implement the change to the cloud based solution (Zellis) for Finance,	<ul style="list-style-type: none"> Devise implementation schedule Dual running of both applications 	<p>HR Systems Manager, Head of HR</p>	<p>Q1 - The implementation schedule was developed and dual running of both applications is due to commence in July 2024. The</p>	<p>August 2024</p>		

Procurement, HR & Payroll Application.	<ul style="list-style-type: none"> • Migration of reports to Power BI • Go live Aug 2024 		<p>planned switch over remains scheduled for Aug 2024.</p> <p>Q2 - The applications migration has taken place in Qt2 as planned and the previous contract has now ended. Some additional work is planned in Qt3 with regards to revising our approach around Reporting services.</p> <p>Action complete.</p>			
6.9 Implement the change to the EPLOY application for service wide recruitment	<ul style="list-style-type: none"> • Agree project plan • Complete user testing and training • Amend internal processes • Go live Aug 2024 	<p>HR Systems Manager, Head of HR</p>	<p>Q1 - During Qtr 1 initial build of the application commenced with the supplier in accordance with the agreed project plan</p> <p>Q2 - Training for the new system took place in September prior to a revised go live in October 2024. An interim solution using the website was utilised between Aug and Oct. Eploy will launch formally in Qt 3 24/25.</p> <p>Q3 – The application launched as planned in Q3. All recruitment is now managed within the application. Q4 will see work focused of improving internal processes to best utilise the</p>	<p>October 2024</p>		

			<p>benefits provided by the application.</p> <p>Q4 -The EPLOY application is providing significant benefits for the recruitment team and hiring managers but also more importantly provides for a much improved candidate experience.</p> <p>Action complete.</p>			
<p>6.10 Review the current Occupational Health contract and consider further extension options against a full tendering process</p>	<ul style="list-style-type: none"> To consider the best option to support the management continuity of the Department against value for money 	<p>Health and Wellbeing Manager, Director of POD, Head of HR</p>	<p>Q1 - Due to the contract terminating in year we are now in the Tender process for a new OH provider. A temporary organisation is currently fulfilling our OH provision to ensure medical team business continuity during this time.</p> <p>Q2 – Occupational Health contract tender process has now been completed and awarded to Nation Occupational Health Ltd. The contract is due to start in Qt3 on 4th November 2024.</p> <p>Action complete.</p>	Completed		

<p>6.11 Oversee and monitor a further 12 month trail of Hybrid working system and extend Flexible working scheme.</p> <p>Implement the recommendations of the initial trail survey.</p>	<ul style="list-style-type: none"> • Update and implement relevant Service Instructions and consult with the Representative bodies • To provide advice guidance and monitoring systems to support line managers • To complete a further review after 12 months 	<p>Director of POD, Head of HR, Consultation Manager, Senior Culture and Inclusion Manager Mo Jogi</p>	<p>Q1 - The hybrid trial continues as per previous updates Q2 - The hybrid working trial continues as per previous updates.</p> <p>Q3 – The 2nd pilot period has now closed. Strategic Leadership Team will discuss the potential next steps following a further review.</p> <p>Q4 -The trial was completed, and a further survey will be launched in Qtr 1 2025/26 as part of the ongoing review process.</p> <p>Action complete.</p>	<p>August 2024</p> <p>March 2025</p>		
<p>6.12 Embed succession planning as part of the Functional Delivery Planning process</p>	<ul style="list-style-type: none"> • Allocate POD Managers to individual departments to work in business partner capacity with Line Managers to support, guide and advise on the review of succession plans 	<p>Director of POD, Head of HR and POD Managers</p>	<p>Q1 - 2024 Annual review commenced with updates made to review process. Additional areas for consideration now included and beginning to inform succession planning in a more mature way. Q2 - Following the annual update in Qt1 the service has been able to use the data to more readily identify managers at the different</p>	<p>March 2025</p>		

	as part of Functional Delivery Plan process		<p>leadership levels allowing for targeted communications and more accurate training needs analysis.</p> <p>Q3 – Succession Planning (SP) will take place as planned following agreement of functional delivery plans in Q4. The SP template have been further amended to support organisational aims in relation to supporting increased diversity in management roles, alongside capturing enhanced data in relation to skills, qualifications and leadership behaviours. The process will be completed in Qt.</p> <p>Q4 -Succession Planning for 2025/26 will take place in Qtr 1 and will be followed by the organisational appraisal process.</p> <p>The revised process considers criticality, leadership levels, qualifications and skills alongside side consideration of service plans and actions (CRMP, People Plan) and Horizon scanning. The data from Succession Plans will</p>			
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			support the creation of a rolling 3-year Workforce Plan. Action complete.			
6.13 To continue to expand the utilisation of Social Media usage for all Recruitment and People related projects	<ul style="list-style-type: none"> Expand scope into Instagram and extended personal accounts Expand the usage of Page Tiger onboarding system 	Recruitment Team	<p>Q1 - Whilst the capabilities for the new EPLOY system are determined work has paused in relation to Page tiger.</p> <p>Additional comms resources is being sourced to ensure POD and Recruitment are able to have devoted additional time towards social medical activity.</p> <p>Q2 - With the wide range of functionality provided by Eploy we have ceased utilisation of the previous onboarding application. An additional comms apprentice has been secured for the Service and discussions continue as to how best ensure continued social media and communication approaches covering organisational people-based activity.</p> <p>Q3 – Work continues in partnership with Corporate Communications around the</p>	March 2025		

			<p>design of a new Recruitment Communications strategy to support people related activity.</p> <p>Q4 – The Recruitment strategy continues to be developed. An additional developmental staff resources have been brought into Corporate Comms to support ongoing demands.</p> <p>Action complete.</p>			
6.14 To update the functional plan following publication of the Action Plan for the HMICFRS October 2023 Report	<ul style="list-style-type: none"> Update Functional Plan to reflect Action Plan 	Director of POD, Head of HR POD Managers	<p>Q1 - HMI Actions agreed for POD have been outlined in the relevant FDP actions column. These action will be reported on via the extant governance processes.</p> <p>Q2 - HMI Actions agreed for POD have been outlined in the relevant FDP actions column. These action will be reported on via the extant governance processes.</p> <p>Action complete.</p>	April 2024		
6.15 Review the hire and use of MFRA premises	<ul style="list-style-type: none"> Establish a working group to review the processes and 	Head of Legal and Democratic Services, Senior Legal Officer and	Q2 – A working group has been established to review the current use of Authority	March 2025		

	parameters for the hire and use of stations within the community and the impact of MFRA's aims and purpose on those accessing its stations.	other departmental officers in the working group (e.g. Operational Response, Estates, S&P)	premises, accessibility to them and a fair process which also allows the Service to gain access to the community to communicate its prevention and protection messages. Q3 – The working group has reviewed the current status and risks with proposals to be considered and drafted to SLT for consideration. Q4 -the impact of security on station is being considered along with the new proposals for SLT.			
BRAG Descriptor						
Action completed	Action is unlikely to be delivered within the current functional delivery plan	Action may not be delivered by the designated deadline within the functional plan	Action will be delivered by the designated deadline within the functional plan	Action not yet started		

STATUS SUMMARY – 31.03.25	
Total Number of Workstreams	16 (100%)
Action completed	15 (94%)
Action is unlikely to be delivered within the current functional delivery plan	0 (0%)
Action may not be delivered by the designated deadline within the functional plan	1 (6%)

Action will be delivered by the designated deadline within the functional plan	0 (0%)
Action not yet started	0 (0%)

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STRATEGY & PERFORMANCE

FUNCTIONAL PLAN

ACTION TRACKER 2024/25

Our Purpose:

HERE TO SERVE. HERE TO PROTECT.

HERE TO KEEP YOU SAFE.

Action Plan 2024/25

KEY DELIVERABLE	ACTIONS TO ACHIEVE EXPECTED OUTCOMES	OWNER	PROGRESS	PROJECTED COMPLETION DATE	BOARD REPORT DATE	BRAG STATUS
7.1 Enhance relationships and engagement with diverse communities	7.1.1 Produce a training needs analysis and assessment for operational crews in relation to effective community engagement and put appropriate interventions in place where required.	<p>Improve services though better understanding of community needs and equipping our staff to communicate and support those diverse communities.</p> <p>Community Engagement Adviser/Director of Strategy and Performance</p>	<p>Q1 - 7.1.1. Work continues to engage and acquire community contacts. We have strengthened links by holding our first CRMP Community Breakfast Meeting – We invited several community groups to a presentation and meeting with the CFO to discuss plans for the next 3 years. The feedback and engagement were invaluable. We have attended a number of community events including: Polish Community Picnic, Sefton Older Persons Forum, Equal Voices Network, Refugee Action Week and Africa Oye. This action will remain business as usual. Reaching All Communities Booklet Work continues to review this guidance document with support from several community contacts. This action will remain open. Community Impact Fund The panel have made exceptional progress with outstanding applications. This</p>	Q2		

			<p>action will hopefully be completed within the next couple of weeks.</p> <p>This action will remain open.</p> <p>Q2 - Work continues to engage and acquire community contacts.</p> <p>We have attended several community events including Global Liverpool, Liverpool Pride, Refugee Action Week and Africa Oye.</p> <p>The 50th Anniversary Celebration event held at the TDA provided a great opportunity to strengthen links with community members.</p> <p>Following feedback from the CRMP breakfast we arranged for members of our deaf community to visit MFRS control and are working with them to ensure our service is accessible and inclusive.</p> <p>We have supported the HR Attraction Team by circulating job vacancies to community contacts.</p> <p>We provided support and assistance to communities during the period of civil unrest including fire safety engagement, community education and Hate Crime.</p> <p>This action will remain business as usual.</p>			
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			<p>Reaching all Communities Booklet Work continues to review this guidance document with support from several community contacts. This action will hopefully be completed by the next update. This action will remain open.</p> <p>Community Impact Fund This action is complete and can be closed.</p> <p>Q3 – Work continues to engage and acquire community contacts. This action will remain open. Development of a Community Engagement Plan has started, this will lead to further guidance and online training for staff.</p> <p>Reaching all Communities Booklet The document will go to print end of February and will be completed by the next update. This action will remain open.</p> <p>Q4 – Work continues to engage and acquire community contacts. We have attended a number of community events including Liverpool Dialogue Iftar Dinner, Quilliam Mosque Grand Iftar and the 'Darshana' – Hindu Civilisation Exhibition</p>			
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			<p>held at the Hindu Cultural Organisation Edge Lane, Liverpool. This action will remain business as usual.</p> <p>Reaching All Communities Booklet. The 3rd edition of the booklet has been produced, printed and circulated. This action is now complete.</p> <p>Community Impact Fund All outstanding applications have been processed by the panel. This action is now complete.</p>			
	7.1.2 Data- led risk and equality analysis to improve services.		<p>Q1 - 7.1.2 Monitoring Data Working Group – The group has welcomed a number of new members (due to staffing changes) work continues around monitoring date and developing services for the future. This action will remain open.</p> <p>Q2 - Monitoring Data Working Group Work continues around monitoring date and developing services for the future. The use of monitoring data will be considered in the</p>	Q1		

			<p>development of a future Community Engagement Plan. This action will remain open.</p> <p>Q3 – This action will remain open and the use and value of monitoring will continue to be considered by the departments involved. It will also be considered in the future Community Engagement Plan.</p> <p>Q4 – Work continues around monitoring data and developing services for the future. The use of monitoring data will be considered in the development of a future Community Engagement Guidance/plan. This action will remain open.</p>			
	7.1.3 Carry out the Service-wide staff survey.		<p>Q1 - 7.1.3 Service Wide Staff Survey Planning will shortly commence to deliver the Staff Survey in Nov/Dec 2024. This action will remain open.</p> <p>Q2 – Staff survey preparation took place during Q2 including engagement with representative bodies and staff networks, the Survey will be live from 23rd October to 27th November 2024.</p>	Q3		

[illegible]

			Q4 – The preparation and initiation stage of the ICT managed services tender is now complete and can be closed.			
	7.2.2b Relocation (lift and shift) of TDA secondary control.		Q1 - The relocation of secondary fire control to the new Training and Development Academy was completed on 11th July 2024. Q2 - COMPLETE			
	7.2.2 Implement and support efficient and effective applications and technology 7.2.2a CAD-MIS Project Phase Three: implementation of the enhanced mobilisation function within the Vision 5 CAD.	Assist in our duty to respond to all emergency calls with level of response appropriate to the risk, and deal with all emergencies efficiently and effectively. Applications & Technology Manager/Head of Data & Technology Demonstrate good practice in information security, management, and governance to support effective service delivery.	Q1 - MFRS Enhanced Mobilisation Facility User Story' has been approved. The Purchase Order has been raised. NEC development continues within Vision 5.36 upgrade with a current estimated release for October 2024. Q2 - MFRS have taken Vision v5.35 onto our reference site. Once user acceptance testing and any additional training has been completed 5.35 with go onto the production server first week of December. Following a period of stability, in the new year MFRS will follow the same process with 5.36 including the Enhanced Mobilisation (EM) functionality. Once thoroughly tested and processes in place for its use, 5.36 with EM will go	Q3	Ongoing	

		Cyber Security & Information Management Manager/ Head of Data & Technology/Director of Strategy & Performance	<p>onto the production server in March 2025 prior to the new 2025/26 reporting window.</p> <p>Q3 – Version 5.35 of Vision is currently being tested before being deployed to the production environment. Following this, testing will commence on v5.36 (Enhanced Mobilisation) in January with an expected go-live in April.</p> <p>Q4 – Version 5.36 of Vision containing the enhanced mobilisation functionality is now expected to be deployed into production in June 2025.</p>	Q3		
	7.2.2b Continue to extend the use and maintenance of Airwave, together with the potential restart of (Emergency Services Mobile Communications Programme/Emergency Services Network (ESMCP/ESN) activities.		<p>Q1 - Airwave continues to maintain its network in light of the delays to ESMCP. MFRS has been issued with new MXP600 handsets (SAN-J). Following on from the SAN-J refresh, Motorola plan to refresh the SAN-A devices in the coming months. The ESCMP Lot One project delivery has been awarded as a five-year contract to CGI who are a Canadian company with previous experience in government departmental mission critical programs. Evaluation and moderation activities for user services (Lot Two) has been</p>			

			<p>completed and contract announcement will follow the summer parliamentary recess.</p> <p>Q2 - Airwave continue to manage and maintain the current network in light of known delays to the ESN. CGI have now been appointed by the national programme as the new Technical delivery partner to help plan how the ESN will be delivered and deploy with the new User Services provider. User Services and Mobile Services have now been evaluated and the contract award is expected on the 28th October 2024. Control Room supplier engagement is anticipated to recommence in Q2 2025.</p> <p>Q3 – Update as per Q2.</p> <p>Q4 – The Lot 2 'User Services Partner' contract has been awarded to the preferred partner IBM, they will be supported by Samsung, Ericsson, Frequentis and two networking and cyber security specialists, Exponential-e and Paloalto.</p> <p>EE has had their contract extended through a direct</p>			
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			<p>award for Lot 3 'Mobile Services'.</p> <p>The national programme is keen to deploy the use of mission critical data first, that is expected to be available in September 2026, with the full ESN Mission Critical suite of services to be live and ready for the national transition currently planned to run between Q1 2028 to Q4 2029.</p>			
	7.2.2c Upgrade and migrate from SharePoint 2013 to SharePoint online.		<p>Q1 – The Systems Support Team and the Application Support Developer have created all page content, forms, and email alerts required for go-live for the Prevention function. A suitable date for go-live will be secured with the Prevention team.</p> <p>Q2 – The new SharePoint Online Prevention site went live on 18th September. Prevention Power Apps (which will replace InfoPath forms) have been configured in the production environment. Following testing, these will go live. A discussion took place with Protection in which it was agreed that work will now start on the creation of their navigation page.</p>			

			<p>Q3 – During this reporting period work has continued to design and migrate data for the Protection pages.</p> <p>Q4 – During this reporting period the Protection function pages and content have all been migrated to the new SharePoint Online environment.</p>			
	<p>7.2.3 Develop efficient and effective bespoke Fire & Rescue applications</p> <p>7.2.3a Develop further enhancements of the National Resilience application, together with the requirements from the ND2 project.</p>		<p>Q1 - NR development work completed during this reporting period includes:</p> <ul style="list-style-type: none"> - Migration to .Net 8 completed, awaiting system full retest before release. - Proof of concept completed allowing the delivery of e-learning packages within NR. Currently working on full production version. - ELS updated to handle all personnel at SHA. Currently in UAT - Training Needs Analysis process support rolled out to live NR app on 16th of July. - Creation of a Wildfires report. <p>Q2 – NR development work completed during this period includes:</p> <ul style="list-style-type: none"> - Deployed the .net 8 framework upgrade. This also included functionality improvements for the 	Ongoing		

			<p>Enhanced Logistics Service and Urban Search and Rescue capabilities.</p> <ul style="list-style-type: none">- eLearning module has been developed and will now be integrated into the training management system.- Work has begun on improving the user account management giving additional functionality to FRS Single Points of Contact. <p>Q3 – A major .net framework upgrade has been applied to the NR production app. This ensures continued performance and access to modern development features, as well as maintaining security and Microsoft support. The inclusion of eLearning in the National Resilience app is close to completion and has been demoed to stakeholders.</p> <p>Q4 – The eLearning module is now complete and is now being tested. A lot of work has been completed around user management giving single points of contact much more visibility and control over their users. Work to support the reorganisation of the Triggers (and planning on revisions to the Incident reporting and</p>			
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			management screens) has also been completed.			
	<p>7.2.4 Deliver efficient and effective cyber security and information management services.</p> <p>7.2.4a Support operational response planning and CRMP activities in the form of :</p> <ul style="list-style-type: none"> • Data analysis • Response modelling • Review/creation of LPis 		<p>Q1 - Concerning the CRMP, during Q1, consultation data was captured from the public using SurveyMonkey, the output of which has been provided to the Director of Strategy and Performance for cascading to senior management, with feedback being generally positive. Performance Indicators are normally reviewed on an annual basis, though in Q2 it is planned that a more thorough review of performance indicators including their relevance and meaning will be conducted. The feedback from this review will feed into performance reporting for next year.</p> <p>Q2 - The pre work for the Local Performance Indicator (LPI) review started in Q2. Work is ongoing to determine the benefit provided of current indicators and any new indicators that might be required.</p> <p>Some response analysis has been completed comparing</p>	Q3/4		

			<p>performance for the newly merged Aintree station area and St Helens, with performance in line with expectations.</p> <p>Cyber Security</p> <p>Simulated phishing emails were introduced in June 2024 and are now an ongoing feature of MFRS cyber-security education. These harmless emails take the form of social media, shopping and security emails which harmful phishing emails often copy. If the user clicks on a link in an email, they are taken to an education page to teach them about the hazards of real phishing emails. In addition to this measure, MFRS is continuing to work towards Cyber Essentials, a certificate which demonstrates an organisation’s proficiency in cyber-security. MFRS has completed the initial self-assessment, but needs to make further improvements to secure the certificate. Another measure, Sentinel, is being investigated, in conjunction with Microsoft. Cyber-Alarm – network protection software provided by the Police – has been implemented but is being inspected because of issues with its implementation. It is</p>	<p>Q2</p> <p>Q3</p>		
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			<p>hoped and expected that these issues will be solved shortly. In terms of cyber-cooperation, representatives from MFRS attended a meeting hosted by Merseyside Police in late July to prepare for the cyber-risk of the Labour Conference in September 2024</p> <p>Q3 – With regard to data analysis, both the 20 year accidental dwelling fatality retrospective and 10 Year Business Intelligence Reports were reviewed by the Fire Authority. The Business Intelligence team continue to support the organisation in meeting its data needs including performance monitoring and live reporting via the PIPS performance management system. During Q3 Area Managers and Directors were asked to review their performance indicators in preparation for the the next year.</p> <p>Q4 – The annual local performance indicator review was concluded during the 4th quarter of 2024/25, this includes the addition of new performance indicators,</p>			
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			<p>changes to existing indicators and creation of targets and year end estimates. Findings from this process are published in the MFRA Service Delivery Plan.</p> <p>The Business Intelligence team continues to support other functions with their information needs including the provision of data on request, self service via the PIPS system and scheduled reports.</p>			
	<p>7.2.4b Embed the Fire Data Management Standard within the organisation, including:</p> <ul style="list-style-type: none"> • Promote the value of using good quality data within the organisation. • Build on the existing information asset register • Implement a data quality framework 		<p>Q1 - The integration of the fire data management standard within the organisation has continued despite a substantial change in department structure in January - March 2024. The data management framework (which has been created to satisfy the data standard) is progressing towards completion and the latest team meeting in June 2024 set out an updated action plan, which aims to finalise the framework. The group will meet again at the end of August 2024, where they will update their actions.</p> <p>Q2 - The embedding of the Fire Data Management Standard as a framework within MFRS has progressed. A bespoke data management maturity model is</p>			

			<p>being developed, and other actions on the action plan, such as identifying training opportunities for data analysts and information asset owners, and integrating 'ethics' into our policies, are also being implemented.</p> <p>Q3 – The Data Management Standard working group reviewed methods for measuring organisational maturity, further work in this area is required. The working group agreed to wait for the publication of the NFCC Data Quality Methodology document which can be used to measure metrics appertaining to data quality. The release of this document is expected during early 2025.</p> <p>Q4 – The National Fire Chiefs Council (NFCC) data quality framework document was published during late March 2025. This is now being reviewed with consideration of how it can be applied.</p> <p>There is a training session with the NFCC set for April which will be attended.</p>			
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	<p>7.2.4c Continue to develop and streamline our Records Management processes to ensure the accuracy of data and enabling ease of record availability. This will assist in our compliance of government and legislation requirements; thus assisting in reducing the business and security risks of our information.</p>		<p>Q1 - A job description and person specification for a records management role has recently been created and is under review. If accepted, the role will be advertised for and, once secured, the new role will manage, develop and streamline our records management processes. During this time, the organisation continues to look for areas of continual improvement of the records management process.</p> <p>Q2 - In addition to the continued improvement of records management processes, the Records Management role details are now in their final stages. Once approved the role will be advertised.</p> <p>Q3 – The new role of Records Management Officer has now been approved (part of the restructure of Data and Technology. The recruitment process will now commence.</p> <p>Q4 – Applications have been received for the Records Management Officer role. Shortlisting is now taking place and interviews will be completed in May.</p>			
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7.3 Develop and maintain effective communications and media management, helping to deliver positive outcomes and enhancing the profile and reputation of the Service.	7.3.1 To implement the actions outlined in the Communications Strategy, to support corporate objectives, including: <ul style="list-style-type: none"> • Support for specific areas of work including TDA, 50th Anniversary of MFRS, Pass Out, CRMP, British Firefighter Challenge, TDA Knowledge Transfer Partnership, roll-out of new applications including SharePoint upgrade and Mersey Fire Learn • Provide collaborative support to national partners around National Resilience, UKISAR/EMT deployment as required • Embed the Communications Strategy • Refresh branding guidelines • Update social media guidance and provide associated training for staff 	<p>Enhancing community and firefighter safety, recruitment and interest in the service through promotion of services, risks activities and culture through high quality and accessible content.</p> <p>Communications Manager/Director of Strategy and Performance</p>	<p>Q1 -</p> <ul style="list-style-type: none"> • Support for specific areas of work including large events at TDA continues into the late stages including three videos to be shown and printed overviews of NR capabilities and an overview of TDA facilities, also British Firefighter challenge – internal communication to recruit competitors and volunteers. • Support continues to be provided to NR and UKISAR as required • Beginning development of Recruitment Comms strategy and continuing development of overarching MFRS comms and engagement strategy • Discussions have taken place on social media guidance and external Social Media expertise sought to perform full of all MFRS social media including guidance. <p>Implementation of communications fire standard will be complete once</p>	<p>Ongoing in line with Service deadlines</p>	
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	<ul style="list-style-type: none"> Implement the Communications fire standard 		<p>Communications Strategy is embedded as a matter of urgency.</p> <p>Q2 – Continued development of Overarching Communications strategy, Recruitment communications strategy and Commercial Training Communications Strategy, filming of video content for promotional videos for recruitment, commercial training, National Resilience Training, National Resilience promotion/explainer video, filming of UKISAR training</p> <ul style="list-style-type: none"> Pass Out filming (recruit training group started training 1st July- also will be used to promote new training facilities across all aspects of commercial and operational training) and video editing for Pass Out Ceremony video, development/design of Pass Out Order of Service (printed) Support for National Resilience/Home Office opening ceremony of new Training Academy 			
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			<p>around video, guide to facilities and National resilience capabilities, social media content around the event itself</p> <ul style="list-style-type: none">• Development of 2024 Bonfire period campaign including new presentation for schools delivery, video content for social media key messages• Support for Merseyside Police Road Safety Campaign in July• Communications support for the British Firefighter Challenge event 27-28 July with social media content covering the event• Communications in the aftermath of the Southport Incident and ensuing civil unrest including assisting Police with setting up Press Conference, managing media queries, supporting Royal and Ministerial visits, liaising with partner organisations in terms of community cohesion and recovery			
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			<ul style="list-style-type: none">• Planning for 50th Anniversary Public event at new Training Academy 24th August, volunteer recruitment, advertising the event, supporting the event itself• Planning for Long Service awards (Oct) including video, photography, certificates, order of service• Staff Network Support including comms support for Pride (linked to BFC challenge this year), Supporting events and campaigns with video and photo content, orders of service/itinerary design and print, social media and photography support at events• Supporting Youth Engagement across Fire Champions, Beacon Schools, Fire Cadets and Prince's Trust• Design, publishing and social media			
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			<div>content/publicity for release of CRMP (Community Risk Management Plan)</div> <div><ul style="list-style-type: none">• Social media review carried out 16-21 September• Supporting NFCC campaigns as required</div> <div><ul style="list-style-type: none">• Q3 – Delivery of Bonfire Period communications campaigns and support• Supporting comms around delivery of Long Service Awards event• Development of Staff Survey Communications Support and campaign• Continued feedback and development of social media review (external)• Development of Online Conduct guidance for staff• Development and delivery of comms support for White Ribbon Campaign• Development of Christmas themed social media content• Support for national and local e-bike safety campaign (including</div>			
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			<div>local serious incident resulting in fatality)</div> <div><ul style="list-style-type: none">• Preparation for HMICFRS Pilot Study• Completion and publication of the Communications and Engagement Strategy 2024-27 on the Portal and external MFRS website• Continued support for staff networks• Redesign of Protection Webpages to improve visitor interaction• Development of Comms materials for commercial courses</div> <div>Q4 During this quarter we delivered:<ul style="list-style-type: none">• Comms Support for the HMICFRS Pilot, demonstrating comms response to Major Incidents, internal communications, culture and recruitment• Research into and demonstrations of Social Media Management Platform and Email Marketing/CRM</div>			
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			<p>Platform (commercial development and recruitment focus)</p> <ul style="list-style-type: none"> • Support for TDA events including a visit from a Ukraine/Fire Aid delegation and film screening and a Greece Interoperability visit • Preparation for the recruit Pass Out Ceremony and delivery of comms for the event • Staff Survey results comms to staff • Continued support for staff networks • Comms regarding Principal officer changes • Introduction of new apprentice roles • Support for health and safety on a low speed manoeuvres training video • Support for HFSC 'Gold Standard' training video • Supporting social media review, feeding back on results and developing next steps 			
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7.4 Work with other Functions to review and refresh the Corporate Risk Register	7.4.1 Work with an external facilitator to develop a new approach to managing corporate risk including; <ul style="list-style-type: none"> Review current processes Build a corporate risk register 	<p>Improving the services approach to risk management to assist with planning and service delivery.</p> <p>Head of Legal Services/Director of Strategy and Performance</p>	<p>Q1 – Dates are to be agreed with external provider to deliver further training in house</p> <p>Q2 – this work has been delayed but it is anticipated that it will recommence soon</p> <p>Q3 – update as at Q2</p> <p>Q4 - work has continued on this action which has now been moved to the Legal Services Functional Plan for 2025/6 but will still be assisted by Strategy and Performance</p>	Q1		
7.5 Complete the development of the 2024/27 Community Risk Management Plan (CRMP)	7.5.1 Produce and publish the CRMP for 2024/27 including: <ul style="list-style-type: none"> Ensuring the process meets the CRMP fire standard Drafting of the draft CRMP for Authority approval Stakeholder consultation Produce the final CRMP for Authority approval Publish CRMP Implement action plan 	<p>Ensuring compliance with legislative requirements and planning for the provision of effective services to address community risks.</p> <p>IRMP Officer/AM/Director of Strategy and Performance</p>	<p>Q1 - The CRMP consultation process was completed as planned. The revised CRMP and supporting consultation documents are due to be considered by the Authority.</p> <p>Q2 – the CRMP was approved by the Authority and published in October 2024. Implementation of the Action Plan is underway.</p> <p>Q3 – Complete</p>	Q2		

7.6 Develop and maintain an efficient Estate to enhance the experience of staff and visitors	7.6.1 Deliver the Estates Asset Management plan for 2024/25 including: <ul style="list-style-type: none"> • Completion of the new TDA and Aintree Fire station • Major refurbishment of Bromborough Fire Station • Major refurbishment of Kirkby Fire Station 	<p>To maintain an effective and efficient estate to support service delivery.</p> <p>Head of Estates</p>	<p>Q1 - The New TDA and Aintree fire station were competed in May.</p> <p>The refurbishment of Bromborough is due to start in August.</p> <p>The refurbishment of Kirkby has been moved to 2025/6 Work is ongoing in relation to the catering services, particularly considering the impact of the new TDA opening. A report will be prepared in Q2.</p> <p>Work is ongoing to deliver net zero related improvements with all capital programmes. A meeting will take place with a consultant provided by our ICT provider to find out what assistance they can provide in relation to delivering against our net zero road map.</p> <p>Q2 - The Refurbishment works at Bromborough Fire station has started, with temporary accommodation installed and construction works progressing well on site.</p> <p>Catering is being provided at the new TDA site with consideration regarding conferencing requirements at the new TDA site.</p>	Ongoing		
	7.6.2 Consider the operation of the catering services to deliver optimum efficiency and effectiveness	<p>To deliver the most effective and efficient catering services.</p> <p>Catering Manager/Head of Estates</p>				
	7.6.3 Consider and implement the recommendation from the Route map to Net Zero; <ul style="list-style-type: none"> • Installation of electric vehicle charging points • Installation of renewable energy sources <p>Decarbonisation of heating systems.</p>	<p>To assist the Authority meet its commitments to environmental sustainability</p> <p>Head of Estates/ Director of Strategy and Performance</p>				

			<p>Renewable energy source - Photo Voltaic panels have been installed at both Speke and Old Swan Fire station following the decarbonisation of the site and installation of air source heat pumps.</p> <p>Q3 – Refurbishment of Bromborough station continues to progress with an estimated completion date start March 2025.</p> <p>Feasibility / cost plan currently being developed for Kirkby with works planned to start in 2025.</p> <p>Q4 – The refurbishment of Bromborough was completed on the 7th March 2024 and was officially opened by CFO Garrigan. Kirkby feasibility work is on going with works planned to start in 2025/26 subject to cost and Fire Authority approval.</p> <p>Net Zero – the Replacement of all the old fluorescent lamps within SHQ /JCC to energy efficient LED's has been completed</p>			
BRAG Descriptor						

Action completed	Action is unlikely to be delivered within the current functional delivery plan	Action may not be delivered by the designated deadline within the functional plan	Action will be delivered by the designated deadline within the functional plan	Action not yet started
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STATUS SUMMARY – 31.03.25	
Total Number of Workstreams	18 (100%)
Action completed	8 (45%)
Action is unlikely to be delivered within the current functional delivery plan	1 (5%)
Action may not be delivered by the designated deadline within the functional plan	0 (0%)
Action will be delivered by the designated deadline within the functional plan	9 (50%)
Action not yet started	0 (0%)

FINANCE

FUNCTIONAL PLAN

ACTION TRACKER 2024/25

Our Purpose:

HERE TO SERVE. HERE TO PROTECT.

HERE TO KEEP YOU SAFE.

Action Plan 2024/25

KEY DELIVERABLE	ACTIONS TO ACHIEVE EXPECTED OUTCOMES	OWNER	PROGRESS	PROJECTED COMPLETION DATE	BOARD REPORT DATE	BRAG STATUS
8.1 Embed key staffing changes during late 2023 and early 2024 following the retirement of the Director of Finance and Procurement, the Chief Accountant and the recruitment into other key management posts.	8.1.1 Maintain service levels whilst staff in new posts learn and develop knowledge and skills.	Director of Finance and Procurement/ Head of Finance	<p>Q1 – The Director of Finance & Procurement, Head of Finance and the Financial Accountant’s posts were all filled during the 2023/24 financial year. Additional staff changes have also taken place. Embedding staff changes and maintaining service levels whilst staff are learning and developing knowledge and skills in their respective new posts will be key during the 2024/25 year. Service levels have and will continue to be monitored during the year (for example, the 2024/25 budget and Medium Term Financial Plan and the 2023/24 statement of accounts have both been produced as per statutory deadlines).</p> <p>Q2 – Embedding staff changes has continued during Q2 with staff continuing to learn and develop skills in their respective roles. In addition to the above, the Finance Team currently have several vacancies and are undertaking a recruitment process across the Exchequer Services Team. As per the Q1 update, the service will continue to monitor</p>	April 2024-March 2025		

			<p>service levels across the whole Finance function to ensure all key deliverables continue to be met. Q3 - Embedding staff changes has continued during Q3 with staff continuing to learn and develop skills in their respective roles. In addition to the above, the Finance Team have recently completed the recruitment process for several vacancies. As per the Q2 update, the service will continue to monitor service levels across the whole Finance function to ensure all key deliverables continue to be met.</p> <p>Q4 – Action complete</p> <p>Embedding staff changes continued during Q4 with staff continuing to develop and enhance the skills required for their respective roles. The Finance Team have one current vacancy and are now actively in the process of arranging temporary agency staff support whilst commencing the recruitment process within the Exchequer Services Team.</p>			
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<p>8.2 Continue to work with Local Government Association and Local Pensions Partnership Administration key contacts to ensure the “remedy” to resolve all public pension age discrimination cases enacted from October 2023. The Home office has determined the priority order for dealing with FPS cases – the payroll and Pensions Team will work with LPP to embed the required processes to manage the settlement of claims.</p>	<p>8.2.1 Work with LLP to ensure data is provided to meet for Remedial Service Statements by set timetable.</p>	<p>Director of Finance and Procurement</p>	<p>Q1 – Local Pensions Partnership Administration (LPPA) are continuing to pay successfully as they transition from manual processes to a software application solution. LPPA are continuing to pay all MFRS retirees commutations within the SLA guidelines of 10 working days of retirement since October 2023. The LPPA are now migrating towards a full system functionality by January 2025. MFRS will continue to work with LPPA during 2024/25 to ensure the “remedy” to resolve all public pension age discrimination cases in line with the Home Office priority order.</p> <p>Q2 – LPPA are continuing to pay all MFRS retiree’s commutations within the SLA guidelines of 10 working days of retirement since October 2023. MFRS are continuing to work with LPPA during Q2 of 2024/25 to ensure all requirements are met relating to the ‘remedy’ to resolve all public pension age discrimination cases as per the Home Office priority order.</p> <p>Q3 – Local Pensions Partnership Administration (LPPA) are continuing to pay all MFRS retirees’ commutations within the SLA guidelines of 10 working days of retirement since October 2023</p>	<p>April 2024- March 2025</p>		
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			<p>(where Government Actuary's Department guidance is available and updated). MFRS staff continued to work with LPPA during Q3 of 2024/25 to ensure all data requirements are met relating to the 'remedy' to resolve all public pension age discrimination cases as per the Home Office priority order.</p> <p>Q4 – Action Complete</p> <p>As per the Q3 update, the Local Pensions Partnership (LPPA) continue to pay all MFRS retirees' commutations within the SLA guidelines of 10 working days of retirement.</p> <p>MFRS staff worked with LPPA staff during Q4 to ensure all data requirements were met relating to the 'remedy'. LPPA have informed MFRS that a number of members did not receive a remedial service statement on time due to delays in guidance and data processing. These members have all been communicated to. The delays in guidance relate to pension sharing orders and scheme pays.</p> <p>MFRS staff are working with the LPPA to ensure members receive their updated documents as soon</p>			
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			as reasonably practicable. The deadline date has been extended with the regulator.			
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	<p>8.2.2 Work with LLP to agree the communication strategy utilising any nationally agreed documentation.</p>		<p>Q1 – The Authority will continue to work with LPPA and the Local Government Association (LGA) to keep members updated in relation to the age discrimination retrospective remedy. This includes recent updates relating to policy issues on the application of tax and interest (outside the Authority’s control) currently preventing LPPA providing certain groups of retired firefighters with remedial service statements at this stage.</p> <p>Q2 – MFRS are continuing to work alongside the LPPA & LGA to ensure members are kept updated in relation to the age discrimination retrospective remedy. This includes communicating to members who may have a remedy contribution adjustment (either a refund of contributions due to the member or payment due from the member) to ensure the correct procedures are followed in the three months following the receipt of their Annual Benefit Statement (ABS).</p> <p>Q3 - MFRS are continuing to work alongside the LPPA & LGA to ensure members are kept updated in relation to the age discrimination retrospective remedy. The ‘Remedy’ pages on the LPPA website have been</p>			
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			<p>updated to help keep members updated. The LPPA are aiming to ensure all Remedial Service Statements (RSS) are issued by the 31st of March 2025 as they continue to work hard towards meeting the statutory deadline.</p> <p>Q4 – Action complete</p> <p>As per the Q3 update, MFRS staff have worked with the Local Pension Partnership Administration (LPPA) and the Local Government Association (LGA) to ensure all members have received key communications relating to the age discrimination retrospective remedy.</p>			

8.3 Transition from the existing Public Contracts Regulation 2015 to the incoming Procurement Act 2023 – new regime expected to go live in October 2024	8.3.1 Source and access suitable training on new legislation for the procurement team	Head of Procurement	<p>Q1 – Transforming Public Procurement e-learning course identified on Government Commercial College website also Basic Contract Management e-learning course also to be completed by all. Both courses are accredited</p> <p>Q2 – Government Announced on the 12th September 2024 that the implementation date for the Procurement Act 2023 (the Act) has been delayed. Due to be implemented on 28th October 2024, the Act will now come into force on the 24th February 2025.</p> <p>Training within the Procurement Team is progressing, with several of the team having completed training on the new legislation.</p> <p>Q3 – Action Complete</p> <p>Officers have been sufficiently trained to ensure the effective implementation of the Procurement Regulations.</p>	April 2024-March 2025		
	8.3.2 Amend contract standing orders to reflect new legislative requirements		<p>Q1 – Drafting new Contract Standing Orders (CSO) has commenced and upon completion of the e-learning a final draft will be presented to SLT in Q2. It is envisaged that new CSOs will be presented to the full Authority in October.</p> <p>Q2 - Government Announced on the 12th September 2024 that the implementation date for the Procurement Act 2023 (the Act) has been delayed. Due to be implemented on 28th October 2024, the</p>			

			<p>Act will now come into force on the 24th February 2025</p> <p>The delay in the ACT has allowed the Procurement Team to concentrate resources on staff training whilst also working on several large contracts. The final draft of the new Contract Standing Orders will be presented to SLT and the Authority over the forth coming months. Q3 – Contract Standing Orders have been finalised and a report to propose the updated CSO's will be submitted to SLT and the Authority in Q4.</p> <p>Q4 – Action Complete</p> <p>Contract Standing Orders have been amended to reflect new legislative requirements. The amended contract standing orders were approved by the Authority at the Budget Authority meeting in February</p>			
	8.3.3 Communicate new procurement regime requirements to staff		<p>Q1 – Planned start is Q2. Q2 – Due to the delay in the ACT, Procurement have delayed the new procurement regime requirements until a more suitable time. Q3 – The report to be submitted to SLT in Q4 to propose new Contract Standing Orders will also to contain a covering presentation to provide context.</p> <p>Q4 – Action Complete</p>			

			An all MFRS communication was sent to all staff in March and Procurement continue to update budget managers and requisitioners during the procurement process.			
	8.3.4 Communicate new procurement regime requirements to suppliers		Q3 – Action Complete New action added to advise suppliers of forthcoming Cabinet Office supplier specific training sessions. The information was added to www.merseyfire.gov.uk/about/supplying-goods-and-services-to-mfra/			
8.4 Implement a digital marketplace that can be used across the service.	8.4.1 Roll-out new contract across the service	Head of Procurement	Q1 – Digital marketplace contract has been rolled out during Q1 with weekly Team meetings held with the supplier. Two team members attended the supplier conference in June to develop further links within the supplier’s teams. Q2 – Action Complete	April 2024-March 2025		
	8.4.2 Explore opportunity for systems integration using punch out		Q1 – A public sector body using the digital marketplace and the same finance application has been identified. Once the new finance application contract has commenced (01/09) further research can be undertaken. This could include a visit to the current punch out user and face to			

			<p>face discussions with the application provider.</p> <p>Q2 – The new Finance Management Information Application contract has now commenced, and the Procurement team can now begin exploring the opportunity for system integration.</p> <p>Q3 – An Account Review meeting with the supplier was arranged in December and to be held in January.</p> <p>Q4 – Account Review meeting held on 23rd January with the digital marketplace provider in attendance. At the meeting it was agreed that it would be beneficial to visit another public sector body that used the same combination of finance system and marketplace. The provider was tasked with making arrangements.</p> <p>ONGOING</p>			
8.5 Following Authority agreement in December 2023 for the approval of the Finance, Procurement, HR and Payroll Application, ensure a smooth transition in order to have the new	8.5.1 Continue discussions with relevant lead service representatives on preferred procurement route.	Director of Finance and Procurement/Director of POD	<p>Q1 – The Procurement Team are in the final processes of agreeing a contract for the Finance Management Information Application. Various testing is currently taking place on the new HR & Payroll application, which includes data migration, user acceptance testing, parallel running and a review of reporting requirements in August 2024.</p> <p>Q2 – Action now complete. During Q2, the procurement team have agreed the contract for the Finance Management Information Application. Following the data migration, user acceptance testing</p>	April 2024-March 2025		

contract and systems in place by August 2024.			and parallel running, the HR and Payroll application was also introduced during Q2 and is now running as a live. Q3 – Action Complete			
	8.5.2 Get relevant sign-off for approach.		Q1 – Action complete: HR & Payroll system - The Authority now has a contract in place with the supplier for the implementation of a Human Capital Management (HCM) cloud based HR and Payroll application. Q2 – Action Complete			
	8.5.3 Work with leads and Procurement to identify Framework and route to market		Q1 – Action complete: As above, HR & Payroll system - the Authority has a contract in place with the supplier for the implementation of a Human Capital Management (HCM) cloud based HR and Payroll application. Q2 – Action Complete			
8.6 Following the appointment of new external auditors (Forvis Mazars) for 2024/24, ensure that MFRS meet the needs of any transitional	8.6.1 Arrange and meet to start the audit planning for the 2023/24 year-end accounts.	Director of Finance and Procurement/Head of Finance/ Financial Accountant	Q1 – Initial introductory and planning meetings have taken place between MFRS and Forvis Mazars's. The Authority has prepared the annual financial statements, which now must be audited by an independent auditor (Forvis Mazars). The Accounts and Audit (amendment) Regulations 2022 came into force on 22 nd July 2022 and extended the deadline for the publication of final	April 2024-March 2025		

<p>arrangements from the current external auditors Grant Thornton and build up future successful working arrangements with Mazars Personnel.</p>			<p>audited financial statements annually from 31st July to 30th September for the following 4 years. Therefore, the deadline for the publication of final 2023/2024 audited financial statements is 30th September 2024.</p> <p>Q2 – Planning meetings between MFRS and Forvis Mazars continued during Q2. With regard to the audit for the 2023/24 year-end accounts, the Government have now set in legislation details around the back-stop date to clear the backlog of unaudited accounts up-to-and-including financial year 2022/23. They also included setting backstop dates for financial years 2023/24 to 2027/28 to enable the local audit system to recover. The final changes to the deadlines have been ratified by the Government, as per below:</p> <ul style="list-style-type: none"> - 2023/24: 28 February 2025 - 2024/25: 27 February 2026 - 2025/26: 31 January 2027 - 2026/27: 30 November 2027 - 2027/28: 30 November 2028 <p>Further details are listed in section 8.6.2 below.</p> <p>Q3 – The accounting team have been working extensively with the Authority’s external auditors (Forvis Mazars) during Q3. The external auditors are working on providing MFRS with an outline audit opinion on the Authority’s Statement of Accounts early in 2025.</p>			
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			<p>Q4 – Action complete.</p> <p>The accounting team worked with the Authority’s external auditors (Forvis Mazars) during Q4. This resulted in Forvis Mazars issuing an unqualified audit opinion on the Authority’s financial statements for 2023/24.</p>			
	<p>8.6.2 Provide updates on current audit position of 2023/24 accounts and previous External Auditor positions/reports.</p>		<p>Q1 – A report was taken to the Audit Committee on the 6th of June 2024. Initial early risk assessment procedures are taking place and Forvis Mazars are putting in arrangements to review the previous auditor’s files to gain assurance. Planning work is estimated to commence in October 2024, fieldwork will then take place through October to December 2024 with the current aim to complete the audit work in December 2024 and January 2025. The audit deadlines for England have been subject to DLUHC consultation and the Authority is currently awaiting the outcome, therefore these deadlines may change in the near future. The proposed changes to the 2015 Regulations would require authorities to publish audited accounts by the following dates for financial years 2023/2024 to 2027/2028:</p> <ul style="list-style-type: none"> - 2023/24: 31 May 2025 - 2024/25: 31 March 2026 - 2025/26: 31 January 2027 - 2026/27: 30 November 2027 			

			<p>- 2027/28: 30 November 2028</p> <p>Q2 – A report was taken to the Audit Committee on the 26th of September 2024 which included details from Forvis Mazars of the Audit Strategy Memorandum for the 2023/24 financial year-end accounts. The final changes to the deadlines have been ratified by the Government, as per listed above in 8.6.1. For the financial years 2024/25 to 2027/28, the date by which the Authority should publish ‘draft’ (unaudited) accounts will change from 31 May to 30 June in the following financial year to which they relate.</p> <p>Fieldwork is expected to take place in Q3, starting in October 2024.</p> <p>Q3 - The external auditors are working on providing MFRS with an audit opinion ahead of the statutory deadline. The Director of Finance and Procurement will provide a progress report to the Audit Committee on the 25th of February 2025.</p> <p>Q4 – Action complete.</p> <p>Following on from the Q3 update, the Director of Finance and Procurement reported to the Authority Audit Committee on the 25th of February 2025. This included the audited Statement of Accounts for the Authority for the financial year 2023/24. In addition, the external auditors also reported their 2023/24 Audit Completion Report at the Audit Committee on the 25th Of February</p>			
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			2025. Forvis Mazars have issued an unqualified opinion on the 2023/24 financial statements and that they give a 'true and fair view' of the financial position of the Authority's income and expenditure for the year and that they have been prepared in accordance with the relevant Local Authority accounting codes and standards.			
8.7 Implement the correct accounting treatment for International Financial Reporting Standard (IFRS) 16 for leases	8.7.1 Ensure MFRS comply with new accounting treatment for leases as per IFRS 16.	Director of Finance and procurement/Head of Finance/Financial Accountant	<p>Q1 – The Code of Practice on Local Authority accounting in the UK has introduced some changes in the accounting policies. IFRS16 Accounting for Leases has been deferred to 2024/25. The Authority must review and recognise any assets/liabilities on the balance sheet within the statement of accounts. MFRS has reviewed the potential impact on the accounts for 2023/24, and these were published within the draft statement of accounts for 2023/24.</p> <p>Q2 Action complete</p>	April 2024-March 2025		

BRAG Descriptor				
Action completed	Action is unlikely to be delivered within the current functional delivery plan	Action may not be delivered by the designated deadline within the functional plan	Action will be delivered by the designated deadline within the functional plan	Action not yet started

STATUS SUMMARY – 31.03.25	
Total Number of Workstreams	15 (100%)
Action completed	14 (93%)
Action is unlikely to be delivered within the current functional delivery plan	0 (0%)
Action may not be delivered by the designated deadline within the functional plan	0 (0%)
Action will be delivered by the designated deadline within the functional plan	1 (7%)
Action not yet started	0 (0%)



Community Risk Management: Protection

FUNCTIONAL PLAN

ACTION TRACKER2024/25

Our Purpose:

HERE TO SERVE. HERE TO PROTECT.

HERE TO KEEP YOU SAFE.

Action Plan 2024/25						
KEY DELIVERABLE	ACTIONS TO ACHIEVE EXPECTED OUTCOMES	OWNER	PROGRESS	PROJECTED COMPLETION DATE	BOARD REPORT DATE	BRAG STATUS
1 Conduct an impact analysis of the Grenfell Tower Phase 2 Inquiry Report (7 sub-elements)	1.1 Review recommendations contained in the report and devise associated action plan 1.1.1 Utilise project plan from Phase 1 creating Red, Amber Green (RAG) rating identifying action owners	Data & Intelligence	Q4 – All recommendations within the Grenfell Tower Inquiry (GTI) phase 2 inquiry report have been reviewed and relevant action owners across service directorates identified.	November 2024		
	1.1.2 Identify risk rating to MFRA		Q4 - Action Tracker now finalised and GTI Coordinating Group will be formed to discharge and deliver the recommendations as part of the key deliverable 2.1 withing the Protection Functional Delivery Plan (FDP) for 2025/26	November 2024		
	1.2 Provide training and information for relevant personnel 1.2.1 Identify training gap analysis and address Continuing Professional Development (CPD)/ training courses as required	Training & Development Ops Training & Stakeholder Engagement	Q4 – A training needs analysis (TNA) has been produced incorporating training elements identified from the report and will be delivered within the 2025/25 financial year.	March 2025		
	1.3 Work collaboratively with North West FRS enforcement partners to agree a consistent and best practice approach 1.3.1 Nominate Single Point of Contact (SPOC) to represent MFRA	GM Protection	Q4 – Merseyside Fire & Rescue Service (MFRS) have embedded representatives within the Northwest Fires in Tall Buildings (FiTB) Group as well as the regional Enforcement & Prosecutions Group and the Northwest Regional Protection task group.	April 2024	04.07.24	

	1.4 Identify appropriate infrastructure for implementation of recommendations, such as the CFRMIS platform 1.4.1 Review of audit form and letters suite to ensure recommendations are adopted	Assurance Compliance Data & Intelligence	Q4 – Revised templates for enforcement letters have been produced and are stored on the Protection portal. The audit form is now under review by the National Fire Chief’s Council (NFCC) as part of their national reform programme.	March 2025	06/03/25	
	1.5 Close off remaining recommendations from phase 1 1.5.1 Implementation of stairwell protection procedures and associated equipment	GM Protection	Q4 - Consultation on Stairwell Protection Team (SPT) provision has concluded and the relevant Standard Operating Procedures (SOPs) have been updated. SPT training will be delivered following conclusion of broader national deliberations in this area and as such the 1 remaining action from the Grenfell Tower Inquiry (GTI) phase 1 report will be rolled in to the Protection Functional Delivery Plan (FDP) for 2025/26 as part of key deliverable 2.1	March 2025		
	1.6 Medium rise residential buildings to be inspected 1.6.1 Audit all residential buildings 11-18 metres in height to ensure external wall compliance	Service Delivery Data & Intelligence Admin	Q4 – All such premises have been included for inspections and captured within the management information system available across all Protection districts.	March 2025	04.07.24	
2 Following the introduction of a national Building Safety Regulator to address the legal changes following the Grenfell Tower incident, we will introduce a new framework for fire safety related enforcements and prosecutions to further enhance our competence and ensure we continue to apply our procedures consistently	2.1 Improve confidence of inspectors in the Enforcement and Prosecution (E&P) protocols 2.1.1 Produce documented guidance and checklists	Compliance	Q4 – New Protection Guidance Notes (PGNs) for E&P protocols have been produced and made available to the team.	March 2025		
	2.1.2 Provide initial legal and associated training for relevant personnel	Compliance Training & Development	Q4 – Level 7 legal training has been provided to the team and further continuous professional development (CPD) sessions have been programmed by the training lead to support skills maintenance in this area.	December 2024		

and effectively to improve public safety. (18 sub-elements)	2.1.3 Include Enforcement and Prosecution (E&P) input as part of extant CPD sessions	Training & Development	Q4 – foundation training delivery completed by end of February with CPD programme in place to support ongoing skills development throughout 2025/26.	March 2025		
	2.1.4 Ensure assurance includes monitoring of audits for consistent approach including use of the Enforcement Management Model	Assurance	Q4 – Assurance focus areas have been identified and monthly reviews will be carried out supported by the Data and Intelligence Team. Auditing guidance has been produced to promote improved standardisation.	December 2024	04.09.24	
	2.2 Improve risk information sharing with relevant stakeholders 2.2.1 Develop Enforcement and Prosecution (E&P) information sharing across internal MFRS functions	Compliance Data & Intelligence	Q4 – Full cross-mapping exercise undertaken and 'light-weight version of mobile data terminal (MDT) Site Specific Risk Information (SSRI) is not currently viable. Details will continue to be shared via Fire Control until a more robust technical solution can be delivered.	September 2024		
	2.2.2 Develop Enforcement and Prosecution (E&P) information sharing across external partners		Q4 – Protection Guidance Note (PGN) produced containing specific detail of who to consult in the event of an enforcement action requiring an alteration to the premises.			
	2.3 Improve evidence capture and recording 2.3.1 Liaise with other FRS to capture learning regarding best approaches	Compliance	Q4 - Liaison with Northwest Fire and Rescue Services has yielded provision of relevant guidance which has been utilised to produce internal protocols within MFRS.	November 2024	04.09.24	
	2.3.2 Liaise with Strategy & Performance regarding General Data Protection Protocol (GDPR) protocols		Q4 - Protocols agreed regarding the recording of data, body worn cameras and photographs. Storage of information to be used in prosecutions and processes for freedom of information (FOI) requests has also been covered.		04.09.24	
	2.3.3 Liaise with legal to ensure monitoring of caseloads is monitored and progressed		Q4 – Periodic schedule of meetings with legal department are now in place.		04.07.24	
	2.3.4 Explore the feasibility of utilising internal and external resources to assist with Police and Criminal Evidence (PACE) interviews for Enforcement and Prosecution (E&P)		Q4 – Liaison with Merseyside Police to provide PACE training for 4-6 delegates which has now been delivered.		04.09.24	

	caseloads					
	2.4 Consider the introduction of body worn cameras 2.4.1 Liaise with other FRS to capture learning regarding best approaches	Events & Campaigns	Q4 – Liaison with Derbyshire FRS provide a useful comparison to our own extant measures and usage of body worn cameras (BWCs). No further research required in this area.	March 2025		
	2.4.2 Identify suitable model for trial		Q4 – BWCs will be purchased via the Response directorate following a broader service wide trial of their use. Protection will use the current service provided model.			
	2.4.3 Produce associated procedural and training documentation	Training & Development	Q4 – A dedicated service instruction covers how the cameras are to be used, and the restrictions regarding this. There is also an E-learning package which can be utilised and will be used as knowledge confirmation and understanding when the cameras are introduced.	September 2024		
	2.4.4 Identify suitable cohort of personnel for trial and deliver relevant training	Events & Campaigns	Q4 – Personnel from City Centre engaged in the trial work and reported back as appropriate.	June 2024	04.07.24	
	2.4.5 Implement trial and record findings		Q4 – Trial has concluded within Response informing Protection procedures moving forward.	March 2025		
	2.5 Ascertain the need for Remediation Orders Processes 2.5.1 Explore the need for a Remediation Order process and conduct research and analysis as to whether we will adopt such a process	Compliance Data & Intelligence Training & Development	Q4 – Following consultation with legal, the primary legislations for prosecutions will be the Fire Safety Order, however, Remediation Order usage can be considered where relevant and can run in tandem.	December 2024		
	2.5.2 Liaise with the National Fire Chiefs Council (NFCC) Enforcement Working Group to discuss any available guidance	Compliance Data & Intelligence Training & Development	Q4 – Following meetings with Legal & Democratic Services it was agreed that we should use the Fire Safety Order in the first instance. A PGN for the remediation process has been circulated.	December 2024		

	2.6 Review the suitability of the Enforcement Activity Register and how we present the data externally 2.6.1 Develop the Community Fire Risk Management Information System (CFRMIS) Enforcement module to provide regular and accurate data for the NFCC Tymly system	Compliance Data & Intelligence Training & Development	Q4 – a report template has been developed that enables transfer of enforcement register detail to the NFCC Tymly system database.	June 2024		
3 Streamline processes to enhance efficiency and effectiveness (22 sub-elements)	3.1 Develop on-line automated process for explosives 3.1.1 Develop questionnaire and make available on the website	Compliance Data & Intelligence Admin	Q4 - Online application questionnaire and supporting webpage has been developed and is now live.	December 2024	07.11.24	
	3.1.2 Develop payment methodology with system support	Compliance Data & Intelligence	Q4 - Online payment process has been configured and is active.	March 2025	07.11.24	
	3.1.3 Review and amend the existing admin licensing process (spreadsheet). Develop CFRMIS to support the new process.	Admin	Q4 – Reports for this area have now been configured.	March 2025	07.11.24	
	3.1.4 Create and publish an SI and associated Protection Guidance Note (PGN) to support implementation, management and operating of the Explosives process	Data & Intelligence	Q4 – Associated PGNs have been published.	September 2024		
	3.2 Develop on-line automated process for petroleum 3.2.1 Integrate the inspection form into CFRMIS.	Compliance Data & Intelligence Admin	Q4 - Online application questionnaire and supporting webpage has been developed and is now live.	March 2025		
	3.2.2 Establish automation for identifying the next inspection frequency, generating a pending job and populating the number of		Q4 – The planning tool within CFRMIs now automatically generates the relevant reinspection frequency for relevant sites.			

	conventions on the job record card.					
	3.2.3 Establish automation for populating the Home Office returns		Q4 - Online application questionnaire and supporting webpage has been developed and is now live.			
	3.2.4 Draft and publish suitable supporting guidance		Q4 – addressed by virtue of forming part of deliverable 7.1.2 in the 2025/26.			
	3.3 Develop on-line process for Environment Searches	Compliance Data & Intelligence Admin	Q4 - Online application questionnaire and supporting webpage has been developed and is now live.	March 2025		
	3.3.1 Develop questionnaire and make available on the website					
	3.3.2 Develop payment methodology with system support		Q4 - Online payment process has been configured and is active.			
	3.3.3 Explore feasibility of insisting on Fire Risk Assessments to be provided as part of application processes		Q4 - This is linked to the petroleum certification processes at 3.2 and as such is no longer required.			
	3.4 Develop on-line process for Building Regs consultations	Data & Intelligence Fire Engineering Team	Q4 - Online application questionnaire and supporting webpage has been developed and is now live.	March 2025		
	3.4.1 Develop questionnaire and make available on the website					
	3.4.2 Devise a mechanism/protocol for the submission of plans and strategies		Q4 – Dedicated working party established for this area and have devised and agreed a process map for submitting, receiving and processing plans.			
	3.4.3 Develop means to provide requisite responses		Q4 - Working party has reviewed and implemented suitable means to provide responses.			

	3.4.4 Provide information and education on the revised methodology to relevant stakeholders		Q4 - automatic notification that procedural change is forthcoming has been added to all outgoing Fire Engineering Team (FET) emails.			
	3.5 Create an information management asset register and document recording system 3.5.1 Create and populate a data gathering template for the information asset register	Data & Intelligence (3.5.1 & 3.5.2) Admin	Q4 – Completed but will be subject to updates as the portal migration progresses	December 2024		
	3.5.2 Review the information asset register and make recommendations on improvement of data management		Q4 – Data & Intelligence team have overseen the production and implementation of data management protocols for this area.		04.07.24	
	3.5.3 Create and populate a data gathering template for the document recording system		Q4 – Completed but will be subject to updates as the portal migration progresses			
	3.5.4 Review the document recording system and make recommendations on improvement of data management		Q4 – Data & Intelligence team have overseen the production and implementation of data management protocols for this area.			
	3.6 Standard paragraphs and letters 3.6.1 Review all standard paragraphs and ensure consistency of use	Assurance Admin	Q4 - Systems Support unable to complete this by close of year due to other workloads and we have agreed for this to be carried forward into next the Protection FDP for 2025/26 as action 2.3.3	December 2024		
	3.7 Review and update all departmental doctrine 3.7.1 Transfer all new Technical FS doctrine to new portal area	Service Delivery Data & Intelligence	Q4 – All relevant doctrine transferred to new portal system.	March 2025		
	3.7.2 Transfer all new Built Environment doctrine to new portal area		Q4 – All relevant doctrine transferred to new portal system.			

4 Enhance knowledge & understanding of specialist areas (12 sub-elements)	4.1 Development associated with petroleum 4.1.1 Conduct Training Needs Analysis (TNA) and identify personnel who require input	Compliance Training & Development	Q4 – Training needs analysis (TNA) complete, identifying 12 people requiring petroleum training and 10 who require refresher training.	September 2024	04.07.24	
	4.1.2 Review and Develop petroleum guidance with regard to the issue of improvement notices, Enforcement management and prosecution.		Q4 - Petroleum guidance has just been published and will be a significant piece of work. We will be unable to evaluate this document and develop petroleum guidance, management and prosecution this Functional Plan year. This has been moved into Protection FDP for 2025/26 as action 7.1.2			
	4.1.3 Devise training/Continuing Professional Development (CPD) programme and deliver accordingly		Q4 – Delegates for training identified and have been scheduled for course attendance.			
	4.2 Development associated with explosives 4.2.1 Conduct Training Needs Analysis (TNA) and identify personnel who require input	Training & Development	Q4 - TNA complete, with 2 personnel from each district identified to undertake internal explosives training.	September 2024	04.07.24	
	4.2.2 Devise training/ Continuing Professional Development (CPD) programme and deliver accordingly		Q4 – Further training delivered via Greater Manchester Fire & Rescue supplemented by further internal CPD.			
	4.3 Development associated with hospitals 4.3.1 Conduct Training Needs Analysis (TNA) and identify personnel who require input		Q4 – Training needs analysis (TNA) complete, identifying personnel requiring training.		04.07.24	
	4.3.2 Devise training/ Continuing Professional Development (CPD) programme and deliver accordingly		Q4 – This will not be delivered by close of the financial year and has been moved into Protection FDP for 2025/26 as action 5.7.1.			
	4.4 Development associated with building regs 4.4.1 Conduct Training Needs Analysis (TNA) and identify personnel who require input		Q4 – Training needs analysis (TNA) complete, identifying personnel requiring training.		04.07.24	

	4.4.2 Devise training/ Continuing Professional Development (CPD) programme and deliver accordingly		Q4 – Virtual Learning Environment (VLE) offers CPD on this. Further input to be provided by the Fire Engineering Team as part of planned rotation through the department. Any need for CPD can be included as part of the CPD days and also as hoc workshops as required.			
	4.5 Undertake a review to enable regulators to spend time in the FET to enhance Fire Engineering experience associated with the completion of consultations 4.5.1 Conduct Training Needs Analysis and identify personnel who require input	Training & Development Fire Engineering Team	Q4 – TNA complete and 8 Workshops in place for nominated competent inspectors.	June 2024	04.07.24	
	4.5.2 Devise training/ Continuing Professional Development (CPD) programme and deliver accordingly		Q4 – Relevant workshop content identified and delivered as part of routine CPD rotations.	January 2025	14.01.25	
	4.5.3 Create schedule to rotate personnel in and out of FET at suitable intervals		Q4 – Following management discussions, it will be unfeasible to release district inspectors for full placement to FET. Partial placements may be a viable alternative looking at Senior Fire Safety Inspectors initially followed by experienced inspectors.			
				March 2025		
5 Develop our relationships with external partners (13 sub-elements)	5.1 Links with Local Authorities 5.1.1 Identify relevant stakeholders and appoint suitable departmental point of contact	Ops Training & Stakeholder Engagement	Q4 - Terms of Reference and key duties have been finalised. Relevant stakeholders have been identified, and suitable departmental points of contact have been appointed. Regular meetings are scheduled to ensure ongoing communication and collaboration.	March 2025	04.07.24	
	5.1.2 Establish protocols to facilitate better information sharing		Q4 - Protocols for information sharing are in place.			

	5.2 Links with Health and Safety Executive (HSE)/Building Safety Regulator (BSR) 5.2.1 Identify relevant stakeholders and appoint suitable departmental point of contact	Fire Engineering Team	Q4 – Building Safety Regulator (BSR) team members identified as points of contact for BSR stakeholder colleagues.	March 2025	17.02.25	
	5.2.2 Establish protocols to facilitate better information sharing		Q4 - Limitations and protocols for data sharing between personnel from different Fire Authorities being considered by Legal Services. Northwest Regional Manager investigating the same with BSR. Procedures for exchange of information and concerns both within Multi-Discipline Teams developed. Good contacts with Regulator for Safety Case, Gateway and Investigation teams established.	March 2025	17.02.25	
	5.2.3 Continue with the development of the Gateway process for the Northwest region & the regulator		Q4 - Northwest Regional Manager now attending MFRS meetings. Monthly standardisation/update meetings for all BSR personnel established for ongoing development of Gateway processes. Aide Memoires and procedures produced and shared with Northwest Regional Group. Bi-monthly liaison meetings established with Liverpool Building Control.	March 2025	17.02.25	
	5.2.4 Develop and implement a process for the safety case assessment for the Northwest region & the regulator		Q4 - Monthly standardisation meetings established for Northwest BSR personnel. District Managers to allocate for audit where necessary with reference to other high rise interventions.	March 2025	17.02.25	
	5.3 Links with Environment Agency (EA) 5.3.1 Identify relevant stakeholders and appoint suitable departmental point of contact	Ops Training & Stakeholder Engagement Events & Campaigns	Q4 - Links established with EA Regulatory Officer and Environment Officer for Merseyside.	December 2024	04.07.24	
	5.3.2 Establish protocols to facilitate better information sharing		Q4 – Information sharing protocols now in place.		04.07.24	

	5.4 Links with Waste Recycling Sites 5.4.1 Identify relevant stakeholders and appoint suitable departmental point of contact	Ops Training & Stakeholder Engagement Events & Campaigns	Q4 - Links established with Waste Site owners across Merseyside.	December 2024		
	5.4.2 Establish protocols to facilitate better information sharing		Q4 – Information sharing protocols now in place.			
	5.5 Links with Council Business Rate Teams 5.5.1 Identify relevant stakeholders and appoint suitable departmental point of contact	Ops Training & Stakeholder Engagement	Q4 - Made links with Health, Safety & Wellbeing Managers from all five district councils, strengthening connections with Environmental Health, Trading Standards, and property/maintenance teams.	March 2025		
	5.5.2 Establish protocols to facilitate better information sharing		Q4 – Information sharing protocols now in place.			
	5.6 Development of external website 5.6.1 Undertake a refresh and review of the external website	Ops Training & Stakeholder Engagement Data & Intelligence	Q4 – New website page has been refined and updated to reflect newly proved information and guidance.	March 2025		
6 Refine provisions for out of office specialist fire safety advice (10 sub-elements)	6.1 Ensure Protection Response Officers (PROs) meet competency requirements 6.1.1 Programme Continuing Professional Development (CPD) to ensure drone flight time requirements are met	Protection Response Training & Development	Q4 – Each Protection Response Officer (PRO) has now completed relevant foundation training requirements with workbooks in place to track progress towards competence. Flight hours rules and expectations established and drone guidance complete.	March 2025		
	6.1.2 Identify requirements and the appropriateness for provision of an interim measures pack	Protection Response	Q4 – provision of interim measures pack will no longer be considered following guidance from legal team.			
	6.1.3 Develop the Team to be qualified to maintain the FS Concerns		Q4 - PROs are now ensuring the fire safety concerns process is maintained and the PGN has been updated to reflect the current process.			

	6.2 Update the drone response vehicle	Protection Response	Q4 - Specification requirements confirmed and contained in the drone guidance document.	March 2025	04.07.24	
	6.2.1 Identify specification requirements					
	6.2.2 Identify requisite budget		Q4 - Budget has been identified for purchase and coach builder.		04.07.24	
	6.2.3 Purchase vehicle and bollard as required		Q4 - This will not be delivered by close of the financial year and has been moved into Protection FDP for 2025/26 as action 2.4.1			
	6.2.4 Undertake relevant driver training for Protection Response Officers (PROs)		Q4 - This will not be delivered by close of the financial year and has been moved into Protection FDP for 2025/26 as action 2.4.2			
	6.3 Conduct a feasibility study around the implementation of a green book on call rota to provide specialist fire safety advice	Compliance Training & Development	Q4 – Survey of team has identified a potential cadre of team members who would be willing to consider providing an on-call capability.	March 2025		
	6.3.1 Identify personnel competent and willing to undertake the role					
	6.3.2 Identify operating model and associated costs		Q4 – Report containing proposal compiled and forwarded for consideration at the Protection Management Board.			
	6.3.3 Undertake Training Needs Analysis (TNA) associated with incident ground requirements and deliver relevant training		Q4 – TNA complete and is aligned to requirements within the Protection Response Officer (PRO) role.			
	7 Deliver level 3 Fire Safety Management training to operational personnel	Ops Training & Stakeholder Engagement	Q4 – Protection team members identified who form part of the training delivery team to operational personnel.	Sept 2024		
	(4 sub-elements)			June 2024		

	7.1.2 Feasibility of a self-sufficient pool of instructors to deliver across the service		Q4 - A team of operational and non-operational fire safety inspectors has been established.		04.09.24	
	7.1.3 Obtain Training and Quality Assurance (TAQA) and Internal Quality Assurance (IQA) qualifications for identified personnel	Ops Training & Stakeholder Engagement Training & Development	Q4 - Identified personnel have completed their training and are in the process of obtaining their TAQA and IQA qualifications.	June 2024		
	7.1.4 Devise training matrix in collaboration with Time and Resource Management (TRM) for crew-based training		Q4 - Training Matrix has been established with crew and watch managers been prioritised initially as well as delivery as part of the firefighter recruit training course.	Jan 2025		
8 Adopt new Simple Operational Fire Safety Assessment (SOFSA) Methodology (5 sub-elements)	8.1 Implement new Simple Operational Fire Safety Assessment (SOFSA) protocols 8.1.1 Work with Time and Resource Management (TRM)/People and Organisational Development (POD) to provide training to managers at prioritised station locations to accord with revised approach	Ops Training & Stakeholder Engagement Data & Intelligence (lead on 8.1.2 only)	Q4 - Ongoing plan and timetable of delivery in place with Time and Resource Management and People and Organisational Development departments.	March 2025		
	8.1.2 Implement new SOFSA categories to those stations		Q4 - This will not be delivered by close of the financial year and has been moved into Protection FDP for 2025/26 as action 3.7.1			
	8.1.3 Review and quality assure	Assurance	Q4 - Assurance on SOFSA has been embedded and delivered through PRO workload.	March 2025		
	8.1.4 Plan next Station roll out	Ops Training & Stakeholder Engagement	Q4 – Schedule is in place and ready for delivery of new SOFSA Methodology, with relevant Watch Managers having received the Level 3 Fire Safety input.	March 2025		

	8.1.5 Review target numbers for stations and allocate accordingly	Data & Intelligence	Q4 - Revised SOFSA targets for stations provided to operational Response 24.01.25	January 2025		
9 Review Unwanted Fire Signals (UwFS) Protocols (3 sub-elements)	9.1 Review the current trial 9.1.1 Analyse letters and current deterrents	Events & Campaigns	Q4 - Current letters analysed and compared to those available via NFCC. The letters we currently use are suitable and sufficient.	September 2024		
	9.1.2 Analyse data to identify next areas for trial	Events & Campaigns Data & Intelligence	Q4 - Current approach is now fully up and running. Each station's portal page now has a tab for UwFS information and instruction along with a spreadsheet to record monthly activity. Activity is monitored by Protection UwFS Team with further action taken where necessary.			
	9.2 Liaise with other FRS to ascertain any use of a recharge protocol 9.2.1 Explore feasibility and conduct an analysis linked to the introduction of a cost recovery model for UwFS	Events & Campaigns	Q4 – Feasibility report submitted to the compliance group for approval.	March 2025		
10 Undertake a Review of the Directorate structure and references (12 sub-elements)	10.1 Review resources to ensure efficiency and effectiveness 10.1.1 Set up a formal link with Time and Resource Management (TRM) for continuous team development.	Training & Development	Q4 – Captured in update for 10.1.2	June 2024		
	10.1.2 Liaise with TRM to create a rota of potential staffing shifts for Protection managers.	Ops Training & Stakeholder Engagement	Q4 - Portal Register set up for the recording of Operational Shifts. Shared with managers to enable them to monitor.	September 2024		
	10.1.3 Ensure suitable vehicle provision to support district-based activities	Service Delivery Admin	Q4 - This item will form part of a broader element to be determined in the coming 2025/26 FDP plan due to inability to provide additional vehicles.	December 2024		
	10.1.4 Review disposition of personnel based on risk and intelligence		Q4 - This item will form part of a broader element to be determined in the coming 2025/26 FDP plan due to inability to provide additional vehicles.			

	10.1.5 Establish a district reporting tool to enable managers to report back into the Protection Management Board	GMs x 2 Protection	Q4 - Protection Service Delivery Group established with direct reporting lines for district performance. Reporting template established for Fire Safety Managers and District based including performance reports .	June 2024	04.07.24	
	10.1.6 Engage operational crews to assist with data cleansing activities	Ops Training & Stakeholder Engagement Events & Campaigns Data & Intelligence	Q4 – Trial initiated at several stations following consultation with Response. Guidance has been created and a shared unclassified premises spreadsheet has been created and added to the home page. A review of current cross mapping protocols from the corporate Gazetteer has also been undertaken.	September 2024		
	10.1.7 Conduct a staff survey as part of 6 month departmental and cultural review	Fire Engineering Team Admin	Q4 - Directorate Workshops have taken place as part of the six-month review to enable teams the opportunity to contribute on the direction of the department.	December 2024		
	10.2 Analyse the impact of any removal or reduction in grant provision 10.2.1 Identify staffing requirements to ensure the function remains viable	Management Team	Q4 - Capacity Planning Tool has been created to enhance our understanding of “the ask” on our teams, to justify how we complete service delivery and reference work.	December 2024		
	10.2.2 Review the RBIP to establish highest areas of focus in regards to risk	Data & Intelligence Service Delivery	Q4 - view complete, agreed with Protection senior managers. Civica will implement the required updates.	March 2025		
	10.2.3 Ascertain minimum capacity requirements to meet the requirements of the Risk Based Inspection Programme (RBIP)		Q4 - Capacity Planning Tool has been created to enhance our understanding of “the ask” on our teams, in order to justify how we complete service delivery and reference work.			
	10.2.4 Determine the feasibility of training operational stations to become Fire Safety specialist locations	Ops Training & Stakeholder Engagement	Q4 - Training operational stations as Fire Safety specialist locations is not feasible under the NFCC Competency Framework, which requires extensive technical expertise and consistent exposure to fire safety work.	January 2025		

	10.3 Ensure equitable development pathways for team personnel 10.3.1 Structure the department to facilitate clearly visible development routes in regards to promotion and/or professional development	Management Team	Q4 - New directorate structure affords lateral and progressive development across functional and/or supervisory/managerial roles.	April 2024	04.07.24	
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BRAG Descriptor				
Action not yet started	Action is unlikely to be delivered within the current functional delivery plan	Action may not be delivered by the designated deadline within the functional plan	Action will be delivered by the designated deadline within the functional plan	Action completed

STATUS SUMMARY – Version 1.2: 28.03.25	
Total Number of Workstreams	106 (100%)
Completed	99 (93%)
Action will be delivered by the designated deadline within the functional plan	0 (0%)
Action may not be delivered by the designated deadline within the functional plan	0 (0%)
Action is unlikely to be delivered within the current functional delivery plan	7 (7%)
Action not yet started	0 (0%)



MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	POLICY AND RESOURCES COMMITTEE		
DATE:	24 JULY 2025	REPORT NO:	CFO/07/2526
PRESENTING OFFICER	CHIEF FIRE OFFICER, NICK SEARLE		
RESPONSIBLE OFFICER:	DIRECTOR OF PEOPLE AND ORGANISATIONAL DEVELOPMENT, NICK MERNOCK	REPORT AUTHOR:	HUMAN RESOURCES ADVISOR OD, JOANNE WOODS
OFFICERS CONSULTED:	WORKFORCE PLANNING AND OD MANAGER, JOHN PRICE, HEAD OF HUMAN RESOURCE, MIKE PILKINGTON, STRAGTEIC LEADERSHIP TEAM (SLT)		
TITLE OF REPORT:	HIGH POTENTIAL PROGRAMME		

APPENDICES:	APPENDIX A: APPENDIX B: APPENDIX C	HPP POLICY EQUALITY IMPACT ASSESSMENT LEADERSHIP BEHAVIOURS 'THE HOW'
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Purpose of Report

1. To update members in relation to the Authority's 'High Potential Programme'.

Recommendation

2. It is recommended that Members:
 - a) note the positive work undertaken to date as part of the development of the High Potential Programme;
 - b) note the outcomes of the detailed review that has been completed with a variety of stake holders and reported back into People Board and SLT;
 - c) approve the attached HPP policy
; and
 - d) note a further review will be undertaken in 18 months' time to consider the most appropriate ongoing approach for supporting employees with high potential at the Leading Yourself and Leading Others leadership levels.

Introduction and Background

3. The High Potential Programme (HPP) was introduced to enhance how Merseyside Fire & Rescue Service ('the Service') supports the development of its staff to facilitate them in maximising their potential. The Strategic Leadership Team (SLT) committed to supporting a pilot HPP as part of the People Plan 2021-24 to supplement the existing package of existing development programmes as part of encouraging and nurturing talent.
4. Following its launch as a pilot in late 2022, the programme has provided talented individuals with access to a range of development resources such as Coaching, Mentoring, Leadership Masterclasses, Command Confidence and other individualised support.

Pilot Review

5. Ongoing scrutiny of the programme has been undertaken via regular updates and reviews as part of governance via the People Board. In June 2024 a HPP participant audit was undertaken. This showed out of the 160 individuals referred to the program that around 1/3 were highly active, 1/3 partially active and 1/3 not participating. It was identified following completion of a number of service appointment process in 2023/24, that 42 individuals within the programme had secured promotion into a higher leadership role. This equated to 27% of all participants. Table 1 details the break down on this

Table 1 – HPP participants securing new leadership roles - June 2024

Firefighter to Crew Manager	9
Firefighter to Watch Manager	6
Crew Manager to Watch Manager	12
Watch Manager to Station Manager	5
Non-Uniformed Progression	10
Total	42

6. Following on from this audit, the Organisational Development & Change Advisor, who was appointed to the Service in September 2024, undertook a more wide-ranging review and evaluation of the pilot programme. This evaluation included comprehensive consultation with staff and key stakeholders and has informed the proposed changes to the programme moving forward. A rolling programme of evaluation will continue to inform best practice and reporting.
7. Key learning from this review was reported into People Board in December 2024 and then followed up by an article in the Hot News outlining both positive areas and improvements that HPP participants felt could be made. Some of the key themes from the review were:
 - a) Increasing participation by ensuring resources available were inclusive.

- b) Improving communication regarding aims of the HPP.
- c) Clarify and streamline the nomination process.
- d) An appetite to use HPP to broaden awareness of wider organisation.
- e) An enthusiasm and passions for development

The High Potential Programme

8. As a result of the work completed, a number of changes to the programme (fig 1) have been agreed by SLT which will allow participants to have access to a core suite of Masterclasses designed to raise their awareness of positive leadership styles and enhance their understanding of our leadership message, values and expected behaviours.
9. Further development will be recorded in a Personalised Development Plan (PDP), devised with a Talent Advisor. This will outline all development opportunities bespoke to the individual participant. An annual review of the PDP will take place to more effectively monitor progress and record outcomes.
10. On completion of PDP's, it is proposed that participants have access to extended learning through a Learner Network to continue to develop future leaders within the organisation.
11. There is an MS Teams Channel to facilitate Networking across a small group and to deliver targeted shared learning. The Learner Networks will allow 24hrs access to Leadership Content and generate more effective working relationships.

Fig 1 – Revised HPP



12. Coaching and Mentoring provision may form part of an individual's plan if appropriate; both are significant means of supporting and developing others in line with our values and behaviours. It is also acknowledged that a coaching style of leadership is a leadership behaviour encouraged by the Service.

13. Learning content will be made available through a variety of delivery methods, building on the feedback received from participants and ensuring the programme is inclusive and accessible to all staff.

Leadership Levels & HPP

14. Members will be aware that as part of the development of our Leadership Message, the Authority introduced its Leadership Behaviours framework. Ensuring close alignment with the NFCC Leadership Framework, we utilise four key themes to outline what leadership looks like at every level and what good leadership looks like in our respective roles. The four leadership themes are: **Personal impact; Outstanding Leadership; Service Delivery; Organisational effectiveness.**
15. Our Leadership Behaviours Framework (**Appendix C**) aims to assist colleagues in understanding their role, highlighting both the 'WHAT' and the 'HOW' in terms of expected leadership behaviours.
16. Under each of the four themes outlined, we are able to set expectations at the four leadership levels within the service, clearly defining the behaviours we are seeking to develop in our leaders. This provides a simple framework that sets the standard for those performing at the following levels:
 - Leading yourself (everyone)
 - Leading others (supervisory managers)
 - Leading the function (middle managers)
 - Leading the service (strategic managers)
17. In terms of the specific leadership levels, the HPP programme is aimed at employees operating at **Leading Yourself** and **Leading Others** levels.
18. POD are considering further focused development activities for talented staff aspiring to develop up to **Leading the Function** and **Leading the Service** levels.
19. It is expected that access to, and development through what may be termed the "*Aspiring Leadership*" programme will be suitably different to HPP. Formal application, robust selection and a structured programme of development and qualification are currently being considered. A further report will be brought back to members surrounding this proposed development.

Policy Document

20. As part of the piloting of the HPP programme, it was agreed to develop the programme 'in flight' and adapt and evolve as necessary whilst forming the approach. Whilst the intention is that the long-term future of HPP in this current format remains subject to ongoing review and evaluation, there is a requirement to support and evidence the process with a published Service Policy.

21. The draft policy is attached as **Appendix A**, and as new policy, would require Authority approval before publication. Full consultation has been undertaken with representative bodies over the policy.

Equality and Diversity Implications

22. An EIA is attached as **Appendix B** for review.
23. Participant feedback suggested that a lack of nomination criteria in the pilot devalued the programmes aims. As such, a new criterion has been devised and approved by SLT.
24. It is based on how nominees demonstrate the leadership behaviours and values in practice. This facilitates us in working towards overcoming issues raised in Section 4 of [Pathways and barriers to leadership in fire and rescue services - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/publications/pathways-and-barriers-to-leadership-in-fire-and-rescue-services)
25. Blended learning resources are being created on an ongoing basis to facilitate better inclusion for our Neurodiverse Participants, shift workers and those with caring responsibilities.
26. Surveys conducted around timing of sessions has allowed us to facilitate better access for those who have caring responsibilities.

Staff Implications

27. Feedback was sought using the following methods; Focus Groups, 1:1 meetings, email messaging, surveys, HOT News articles, Portal tiles, meetings with Talent advisors and SLT members.
28. Environmental scanning was conducted with internal and external stakeholders. Including other FRS's, Blue Light Partners, Representative bodies, and all Staff Networks.
29. At the time of writing, the team have engaged with all existing participants by the methods outlined above. Over 73% of participants have been contacted and met to establish their next steps in relation to HPP and their development in the next 12 months. This equates to approximately 12% of the overall Service.
30. Masterclass content is being reviewed following the feedback to ensure that participants acquire learning in addition to inspirational content. They have requested content from internal Leaders which will be explored in more detail.
31. New workshops have been devised around the five themes that have been raised by all participants through their PDP. Providing best value for money, targeted learning opportunities.

Legal Implications

32. Development of HPP has considered compliance with Equality Act 2010, Public Sector Equality Duty. Further detail is provided in the EIA – Appendix B. We will adhere to all H&S legislation in the delivery of the programme as standard.

Financial Implications & Value for Money

33. Growth was submitted and agreed as part of the 2025 budget setting process to facilitate planned HPP commitments.
34. The HPP will have its provision targeted to ensure it better meets the needs and learning objectives of the participants ensuring better value for money. Improved evaluation methods will allow for the Kirkpatrick model review of cost vs benefits.
35. However, it is appreciated that much of the value will be intangible as participants will be empowered, better connected, have a greater understanding of the Service, become more confident in their knowledge and understanding, gaining soft skills.
36. The programme will raise self-awareness and encourage personal growth. It will enhance existing skills to facilitate developing others. Culture metrics such as staff retention and employee engagement will be monitored as part of evaluating value of HPP.

Risk Management and Health & Safety Implications

37. There should be minimal H&S impact for standard meetings, workshops, and masterclasses. HPP events will be risk assessed as necessary and any actions taken to mitigate will be recorded on OSHENS.
38. Risks identified from Coaching & Mentoring activity is managed through the provision of contracting, which is established at the outset of the relationship. This clarifies expectations, defines objectives and sets clear boundaries.
39. Signposting for further provision in relation to safeguarding or Health and Wellbeing support will be provided as CPD to coaches. HPP is designed to have a positive impact on participants wellbeing, investing in their potential. It will also have a positive impact on the Service's reputation as an employer of choice, who take the development of staff seriously.

Environmental Implications

40. The blended learning approaches facilitate remote access 24/7. This reduces the need for in-person delivery. Which in turn reduces the carbon footprint of the programme compared to the previous year. Deletion of unnecessary admin documents will reduce the storage space used on network drives which further reduces the carbon footprint of the programme.

41. The programme will no longer be providing a book to each participant which will significantly reduce the carbon footprint of the programme and increase inclusivity.

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.*

42. The programme will directly contribute to the People Plan 2024-27, particularly to “*Develop exceptional people and leaders*” and the Service’s action to “Consider approaches to enable High Potential employees to grow in the organisation through involvement”.
43. In addition, the programme will support the effective and timely development of talented individuals aligned to the Service expectations through our Values, Behaviours and NFCC’s Core Code of Ethics. It will also contribute to HMICFRS recommendations set out in 2023.

Background Papers

CFO/54/22 Coaching & Mentoring

Glossary of Terms

MFRA	M erseyside F ire and R escue A uthority
HPP	H igh P otential P rogramme
SLT	S enior L eadership T eam
PDP	P ersonal D evelopment P lan
ND	N eurodiversity
HMICFRS	H is M ajesty’s I nspectorate of C onstabulary, F ire & R escue S ervice

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Service Policy

High Potential Programme Policy

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Document Control

Active date	Review date	Author	Editor	Publisher
Feb 2025	Feb 2026	Jo Woods	Nick Mernock	

Amendment History

Version	Date	Author	Reasons for Change
2	17.02.2025	Jo Woods	Evaluation of pilot programme

Equalities Impact Assessment

Initial	Full	Date	Reviewed by	Comments
JW	Full	21.05.2025	V. Cambell	

Civil Contingencies Impact Assessment

Date	Reviewed by	Comments

Related Documents

Doc. Type	Ref No.	Title	Location
Policy		Appraisals	

Distribution List

Name	Position	I/R

Sign-Off List

Name	Position

Target audience

All MFS	x	Ops Crews		Fire safety		Community FS		Support Staff	
Principal off.		Senior off.		etc		etc		etc	

Ownership

FOI exemption required?	Yes		URL	
	No		Reason	

Legislation

Title	N/A
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Contact

Department	Email	Telephone ext.

High Potential Programme Policy

1. Policy Introduction and Background

The policy establishes guidelines for the implementation and management of a high potential programme. The programme aims to further embed the Leadership message and behaviours to support the delivery of the People Plan.

The programme aims to develop exceptional people and leaders by enhancing the capabilities, skills and overall performance of our workforce; ensuring the continued delivery of service to our community.

The policy sets out how we identify, nurture and develop individuals who actively display our leadership behaviours and values as well as use their discretionary effort to embed public service. It also addresses any barriers that may impede their growth and advancement.

The programme places the individual at the heart of their development offering both a core element as well as one tailored to their specific needs and background.

Fundamental to the programme is always being open so that when talent has been identified we can nurture it at that time as well as engaging with individuals to co create a programme which meets individual need.

The service recognises the incredible talent we have and strives to develop it by maintaining a culture of continuous learning, professional development, support and excellence.

2. Policy Explanation

The High-Potential Programme policy aims to provide:

- A Person-led learning experience that adds value to the individual, organisation and Community.
- A clear, open and transparent talent management provision open to all staff demonstrating the requisite behaviours and values.
- An effectively supported and resourced programme for individuals in the development of leadership behaviours, skills, decision making, organisational awareness, personal growth and advancement.
- A programme driven by individual need thus removing a one size fits all approach and removing any barriers they may face.
- Support to positive action activities to encourage staff from underrepresented groups to access development and support their progression within the organisation.
- An approach that enables individuals to take responsibility and accountability for their learning and progression.

- Access to both group learning activities as well as one to one support.
- A broader understanding of organisational strategy and delivery which may help in future career aspirations as well as enhance the current delivery of their role.
- Exposure and access to a wide range of resources and networks.

Access to the programme is not for everyone and does not preclude them from accessing support through other means such as appraisals and development pathways.

3. Policy Implementation

Governance

The Workforce Planning and Organisation Development Team are responsible for the provision of the programme with the Strategic Leadership Team (SLT) People Board providing strategic governance.

Selection of High Potential Staff

Staff are invited to nominate individuals based upon the active demonstration of their leadership behaviours, values and commitment to improving our delivery of an outstanding service to the public of Merseyside.

Nominations can be made at any time to ensure the programme is open, inclusive and timely. Nomination can be made by anyone within the Service by completing the Nomination form on the OD Portal page.

[High Potential Programme Nomination Form](#)

The programme is open to all staff up to and including Supervisory Managers / Leading Others.

On receipt of nominations People and Organisation Department (POD) will inform the individuals line management chain, up to and including the Strategic Leader for their Function. This will facilitate a wrap round support for the individual in addition to the programme.

The individual will be informed of their nomination and can confirm their acceptance onto the programme. We will invite them to an individual meeting with a talent adviser who will develop a personal development plan (PDP) using coaching techniques. The talent advisers are drawn from POD and SLT. The plan also incorporates the colour profile and places the accountability on the individual for their active participation, commitment and adherence to the programme.

The development plan will include access to the core programme as well as bespoke development opportunities.

Core Programme

All individuals on the programme will be offered:

- Attendance at masterclasses during the twelve-month period of their programme. The masterclasses will be delivered by leaders from a variety of backgrounds including the public and private sector sharing their individual narrative as well as a given theme of leadership.
- Access to 24hr blended learning resources to foster their continued development and learning.
- Opportunity to elect to attend a variety of workshops to support personal development. Workshops have been designed with the help of previous participants to address areas such as presentation skills, incident command, managing performance and digital skills.
- Access to Learner Network to enhance networking opportunities and broaden knowledge of the Sector and Service. Monthly topics will be based around Leadership Styles and Theories.

- Annual review of the PDP with the Talent Advisor to review progress toward identified goals.

Tailored Programme

Based upon their individual development plan the optional elements of the programme are:

- Support of a coach to assist them in turning their potential into performance and reduce some of the barriers they may face.
- Support from a mentor to develop their specific knowledge of an identified development area.
- Exposure to greater organisation awareness through mentoring, placements, shadowing and information workshops.
- Leadership programmes such as NFCC/CMI online programmes.
- Skill workshops such as confidence in command.

Outcomes

The projected outcomes of the programme include:

- Skillset - increased capability, knowledge and understanding.
- Mindset - exposure to new way of thinking, purpose and reflection.
- People Plan - Delivery of actions within the Plan.
- Behaviours – Further embed behaviours aligned our Values and the Core Code of Ethics.
- Confidence – enhanced confidence in leadership capability.

These will assist with future progression although does not guarantee it; avenues will remain the same to people not in the high potential group.

Review

Annual reviews will incorporate participant feedback and evaluation activity feedback. All development opportunities will be reviewed by the lead talent advisor for quality assurance and effectiveness. Quarterly reports to People Board will be given on activities undertaken.

EQUALITY IMPACT ASSESSMENT

Overview Details			
Function /Department	POD	Date Of analysis	21.05.2025
Title and overview of what is being assessed / considered	Implementation of High Potential Programme	Review Date	
Who will be affected by this activity? (Please tick) All staff		Staff <input checked="" type="checkbox"/>	Public <input type="checkbox"/>
Author of Equality Impact Analysis	Jo Woods	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 helping 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 • 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><u>NFCC Equality of Access documents</u> – We encourage you to click on the following <u>link</u> to access a series of 'equality of access documents',</p>	<p>Purpose of the Equality Analysis This report assesses the High Potential Development Programme against the nine protected characteristics under the Equality Act 2010 to identify equality considerations and ensure inclusivity and fairness across all participant demographics. The analysis also aligns with the Cultural Action Plan and the organisation's commitment to Positive Action, ensuring that the programme supports diverse talent development in line with organisational values.</p> <p>Programme Overview The High Potential Development Programme has been running for as a pilot for the past 18 months, designed to identify, develop, talented individuals. Eligibility is based through Line Manager endorsement in displaying the Leadership values and behaviours. With 148 staff currently participating, including 48% women and 9% BAME members. This analysis evaluates if the programme supports an equitable experience and promotes inclusivity for all protected groups. We have cannot compare data over the pilot period and aim to ensure that the same categories will be used to facilitate more detailed analysis annually. We are continually engaging with all Staff Networks to encourage wider participation. We have developed a full comms plan to improve awareness of the aims and outcomes for all staff.</p> <p>The High Potential Programme (HPP) sets out how Merseyside Fire & Rescue Service (MFRS) supports the development of its staff to facilitate them in maximising their potential. Strategic Leadership Team (SLT) have committed to supporting this to compliment a wider package of development programmes. It aims to add value to all participants to feel more empowered in developing their own potential. It aims to raise awareness of formal promotion pathways and how to access them. Improving staff's skills, knowledge and understanding will improve our service to partnership agencies and</p>
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	<p>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> <ul style="list-style-type: none"> • Community 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>our communities. Ultimately facilitating the staff to be the best version of themselves, will support our vision to be the best Fire & Rescue Service (FRS) in the Country.</p> <p>The nominations process allows every person to be nominated, regardless of position. This is a more inclusive approach than other public sector and FRS HPP programmes that include prescriptive criteria. Criteria for nominees is based on how they demonstrate the leadership behaviours and values in practice. This enables us in working towards overcoming issues raised in Section 4 of <u>Pathways and barriers to leadership in fire and rescue services - GOV.UK (www.gov.uk)</u></p> <p>The programme allows participant's access to a core suite of Masterclasses designed to raise their awareness of positive leadership styles and enhance their understanding of our own leadership message.</p> <p>Further development is assigned via a Personalised Development Plan (PDP), devised with a Talent Advisor. This outlines all development opportunities bespoke to the individual participant. An annual review of the PDP will take place to examine progress. Bespoke provision is designed to enhance participation and remove traditional access barriers for participants. Ensuring learning styles can be applied throughout all programme activity. Coaching and Mentoring provision may form part of this plan; both are significant means of supporting and developing others in line with our values and behaviours. It is also acknowledged that a coaching style of leadership is a leadership behaviour promoted by the Service.</p> <p>HPP actively supports a learning Leadership culture placing the individual at the heart of their own learning, creating a greater sense of responsibility and accountability for their own and organisational outcomes. It nurtures our organisational capability as a Service to our communities.</p> <p>Research across the NFCC, FRS's and the Public Sector suggest that most high potential programmes are direct entry routes to middle/senior management roles. They typically have a prescriptive criterion and some form of assessment process. The majority of data provided by the NFCC Equality of Access suggest that this is in direct contravention of facilitating inclusion of underrepresented groups in accessing promotion opportunities.</p>
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		<p>The Civil Service have taken significant steps to be more inclusive in their high potential programmes although there is limited data on participation translating to promotion for underrepresented groups (Civil Service , 2024).</p> <p>Whilst our HPP is not a route to promotion it is designed to develop those with leadership potential. It complements our promotion processes and as such, the only criteria to be nominated, is based on your ability to demonstrate the leadership values and behaviours in all that you do. Significantly removing traditional barriers to development will increase the diversity of our participants.</p> <p>As research by the Government suggests “the business case for equality and diversity suggests that diversity of people brings diversity of skills and experience, which in turn can deliver richer creativity, better problem solving and greater flexibility to environmental changes” (McGregor-Smith, 2016).</p> <p>We aim to support the delivery of the ED&I objectives outlined in the CRMP 24-27 and the EDI Annual Report 2023/4; by improving the leadership skills of participants, providing them with the understanding skills and knowledge to deliver on these objectives within their role. The report outlines the need to see more representation across the Service from underrepresented groups. Similarly, this needs to be reflected in our Management Structures. HPP aims to enhance Leadership skills, develops knowledge and understanding of progress toward promotion.</p> <p>Similarly, the HPP aims to deliver on the actions within the People Plan 24-27 by developing exceptional people and leaders, embedding ED&I in all our organisational development delivery. We will ensure that we hear feedback from the full range of diverse voices on our programme, ensuring their contribution is embedded in all future developments of the programme. In turn this will assist us as a Service in meeting the HMI inspection areas for development. We will be able to demonstrate our Core Code of Ethics and uphold out statutory duties within the EA2010 and PSED 2011.</p>	
2	Do you have all the evidence you need in order to make an informed decisions about the potential impact? (Please tick)	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

		If you feel that you have enough evidence, then you will not need to undertake any engagement activity	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
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<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>It was the view of the SLT at the inception of the pilot that we remove barriers to participants to increase inclusion. This was to be achieved by removing prescribed criteria which typically reduces accessibility for underrepresented groups. Allowing staff at all levels of the organisation to be nominated based on their demonstration of the Leadership Values and Behaviours. The long-term goal will be a significant group of staff that are truly representative, leading the organisation from whatever role they work in. HPP will be giving them the skills to continually to develop themselves and others. Ultimately providing positive role models for the Service and its communities.</p> <p>Evaluation and Staff consultation has taken place following the pilot of the programme which began in 2022. We have undertaken surveys, in addition we have conducted interviews with Principal Officers, SLT, Senior Stakeholders, Participants and individuals that declined to take part in the programme. We held focus groups of those surveyed in the initial round of feedback to gain more qualitative data to inform the rollout of the programme. Equally we are holding focus groups with those surveyed who didn't respond to ensure validity of the qualitative data by engaging those who did not respond to reduce confirmation bias in reporting.</p> <p>The policy has been consulted on in the formal process across staff networks, trade unions and will be presented to the Authority. We have discussed access issues with the Principal Officer Sponsor for the ND network. Meetings scheduled with our Staff Networks will provide further advice in relation to barriers to accessing development programmes. Initial feedback from participants around time management skills, will be addressed as a workshop. This will assist those who have issues around executive function.</p> <p>Changes have been made to the programme following the feedback from the pilot and will continue to be evaluated post-programme. Blended learning resources to be created on an ongoing basis to be facilitate better inclusion for our neurodiverse participants, shift workers and those with caring responsibilities. Ensuring that we deliver activities using methods that include a variety of learning styles will improve participation and outcomes for all learners. The PDP element of the programme allows each participant to decide how and when they access their development</p>
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		<p>activities, this will increase participation and improve engagement across all groups. We are working with the E-Learning team and Portal Design Team to develop a range of accessible resources that met the needs of all learning styles.</p> <p>Surveys highlighted that the timing of sessions for participants needs to facilitate better access for those who have caring responsibilities. Feedback has highlighted these barriers to access that we are actively working to reduce by introducing different styles of learning activity and different delivery approaches. This will improve access for some underrepresented groups.</p> <p>We will continue to use Equality Monitoring Data to ensure we are providing equitable opportunities for development. A rolling programme of evaluation will continue to inform best practice and reporting.</p>	
4	<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 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>What is the actual or potential impact on age?</p> <p>We will review eligibility and selection criteria to ensure no age-related biases, making programme language and opportunities accessible for all career stages.</p> <p>Age range and experience of participants in the initial pilot is broad ranging and is anticipated to continue. Some reverse mentoring has facilitated a reciprocal arrangement of experience staff with less experience staff in the initial pilot and is expected to continue. The programme has the potential to add value to their potential of any participant regardless of their age in allowing them to seek their own development activities suited to their needs. Facilitation of blended learning allows participants to progress at their own pace by their own learning methods and styles. This reduces the potential for age related barriers to access learning methods. Participants will discuss their individual needs with their talent advisor to outline any potential barrier at the outset. Talent advisors will seek support from POD if required to assist individuals.</p>	<p>Not applicable</p> <p><input type="checkbox"/></p>

If there is **no impact**, please state that there is no impact.

What is the **actual** or **potential** impact on **disability**?

Implement reasonable adjustments in training, and materials for accessibility, including digital formats.

Looking ahead we will be including blended learning as allows participants to progress at their own pace by their own learning methods and styles. A range of methods will be used to deliver all of the programme and choice of activities will meet a broad range of needs. This reduces the potential for disability related barriers to access learning methods. Participants will discuss their individual needs with their talent advisor to outline any potential barrier at the outset. Talent advisors will seek support from POD if required to assist individuals. Following feedback from the initial pilot, the decision to remove the issuing of Leadership Development Books to all as standard is under consideration. The resources on Leadership should be accessible to all, a diverse range of podcasts, videos etc is being developed with the participants of a focus group.

Not applicable

☐

What is the **actual** or **potential** impact on **gender reassignment**?

As above, in addition we will ensure enhanced privacy protections in participant records and data handling.

Not applicable

☐

What is the **actual** or **potential** impact on **marriage and civil partnership**?

Ensure scheduling and eligibility are balanced and do not inadvertently favour specific marital statuses.

Not applicable

☐

What is the **actual** or **potential** impact on **pregnancy and maternity**?

We will create clear deferral guidance for pregnant participants or those on maternity leave, for those that wish to defer the programme.

In the initial pilot some pregnant staff has chosen to defer their participation. The changes made to the programme following feedback will mean that

Not applicable

☐

		<p>participants can still access the programme via KIT days if they wish and still access e- learning opportunities at their own pace. Consideration has been given to the timing of session for those with childcare responsibilities following feedback from the initial pilot. We recognise that this also impacts all carers, parents and those with other caring responsibilities. The aim is to make session and development opportunities as accessible as possible.</p>	
		<p>What is the actual or potential impact on race?</p> <p>Conduct a bias review in selection and promotion processes to support equal opportunity across racial backgrounds.</p> <p>Increase cultural competence in coaching and mentoring with specific training on race inclusivity.</p> <p>Commit to regular diversity audits and integrate feedback from BAME participants and staff networks to enhance programme inclusivity.</p> <p>As detailed in Pathways and barriers to leadership in fire and rescue services 2022 -</p> <p><i>“for all roles, there is a lack of diversity in applicants for leadership positions; therefore, FRSs could do more to attract applications from diverse backgrounds into leadership roles; the most recent applications to leadership positions show that the great majority of applicants are white men, while there is a paucity of applications from women and ethnic minority groups, reflecting wider trends in FRS workforces; FRSs could therefore do more to attract talent from underrepresented backgrounds into leadership roles.”</i></p> <p>HPP seeks to attract talent and develop them to be able to access Leadership roles, thus providing more diverse representation at Leadership levels. Providing positive roles models for our diverse communities in relation to recruitment and becoming an employer of choice. We aim to provide a range of Masterclasses from a broad spectrum of representative</p>	<p>Not applicable <input type="checkbox"/></p>

		people who can role model how they have overcome their diversity related barriers to Leadership progression.	
		<p>What is the actual or potential impact on religion and / or belief?</p> <p>As above - In addition, provide reasonable adjustments for religious observances in scheduling and ensure cultural sensitivity in programme materials; with a view to making the programme fully accessible.</p>	<p>Not applicable</p> <input type="checkbox"/>
		<p>What is the actual or potential impact on sex (gender)?</p> <p>As above - In addition evaluate gender representation in the programme to address any imbalances. Single gender above station manager level needs to be addressed. Confidence to apply for role. Coaching & mentoring around processes. External coaching from NFCC will be accessible to ensure participants can access a wider range of representative Coaches and Mentors.</p>	<p>Not applicable</p> <input type="checkbox"/>
		<p>What is the actual or potential impact on sexual orientation?</p> <p>As above – In addition we will identify and address any potential barriers based on sexual orientation.</p>	<p>Not applicable</p> <input type="checkbox"/>
		<p>What is the actual or potential impact on Socio-economic disadvantage?</p> <p>As above - In addition, the programme will facilitate access to Further Education opportunities such as CMI courses for professional development to those who have typically been unsuccessful in accessing FE in traditional education settings.</p>	<p>Not applicable</p> <input type="checkbox"/>

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	In line with the actions above Integrated into future work	yes	9 - 12 months	J Woods
Disability -	In line with the actions above Integrated into future work	Yes	9 - 12 months	J Woods
Pregnancy and Maternity -	In line with the actions above Integrated into future work	Yes	9 - 12 months	J Woods
Race	In line with the actions above Integrated into future work	Yes	9 - 12 months	J Woods
Gender reassignment	In line with the actions above Integrated into future work	Yes	9 - 12 months	J Woods
Marriage and civil partnership	In line with the actions above Integrated into future work	Yes	9 - 12 months	J Woods
Religion and / or belief	In line with the actions above Integrated into future work	Yes	9 - 12 months	J Woods
Sex (gender)	In line with the actions above Integrated into future work	Yes	9 - 12 months	J Woods
Sexual orientation	In line with the actions above Integrated into future work	Yes	9 - 12 months	J Woods
Other	In line with the actions above Integrated into future work	Yes	9 - 12 months	J Woods
Deprived communities/socio economic	In line with the actions above Integrated into future work	Yes	9 - 12 months	J Woods
How will these actions be monitored and where will the outcomes be reported? (Please describe below)				
General Equality Framework				

- **Inclusive Language and Communication**
Regularly review all programme materials for inclusive language, ensuring no implicit bias or discrimination across communication and training.
- **Data Collection and Monitoring**
Collect demographic data (with consent) to evaluate programme access, progression, and any disparities in outcomes across protected characteristics.
- **Feedback Mechanisms and Ongoing Consultation**
Establish anonymous feedback channels and ongoing consultation with staff networks, particularly those representing BAME and female employees. This will provide insights into participant experiences and help align the programme with evolving equality needs and the Cultural Action Plan.

Completed by (Please print name /Designation)	Jo Woods	Signature Date	Jo Woods 21 st May 2025
Quality Assured by (Please print name /Designation)	Vicky Campbell	Signature Date	Vicky Campbell 26 th May 2025

Name of responsible SLT member (Please print name /Designation)	Nick Mernock	Signature Date	Nick Mernock 17 th June 2025
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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

Home office

Equality Impact Assessment – Smart Questions - This document has been produced by the Home Office to support HMICFRS and is a Summary of foreseeable impacts of policy proposal, guidance or operational activity on people who share protected characteristics

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

NFCC Listen and learn recordings can also be found on the [Listen and Learn YouTube](#)

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 & RESCUE SERVICE

LEADERSHIP BEHAVIOURS

At Merseyside Fire & Rescue Service, our **Leadership Behaviours** below highlight both the 'WHAT' & 'HOW' we are expected to behave and the difference we make to the people around us. Our Leadership Behaviours reflect our Leadership Message and, in particular, our values that help us define the behaviours we are all expected to demonstrate. We have also integrated the fire service Core Code of Ethics and utilised the four leadership themes from the NFCC Leadership framework & identified leadership descriptors for each level of management. The four themes are:

PERSONAL IMPACT • OUTSTANDING LEADERSHIP • SERVICE DELIVERY • ORGANISATIONAL EFFECTIVENESS



PERSONAL IMPACT WHAT Good listening skills – Empathy – Courage – Integrity – Compassion	LEADING YOURSELF Everyone (HOW)	LEADING OTHERS Supervisory Managers (HOW)	LEADING THE FUNCTION Middle Managers (HOW)	LEADING THE SERVICE Strategic Managers (HOW)
	I demonstrate Service values and behaviours.	I consistently lead by example.	I set standards of behaviour in line with Service values and behaviours	I promote and role model behaviours and make strategic decisions in line with our Leadership Message.
	I value inclusion and set a positive example to others.	I take responsibility for inclusion, and encourage different points of view.	I role model and mentor others in how they communicate and engage to encourage inclusion.	I promote and uphold our values and professional standards and communicate the importance of ethical and inclusive approaches to our work.
	I reflect on my own strengths and see the strengths of others (using colours).	I give and receive feedback.	I provide a visible presence and recognise the contribution of others.	I actively engage with teams to seek their views.
OUTSTANDING LEADERSHIP WHAT Listen & be informed – Persuasion - Developing others - Emotionally intelligent & aware	LEADING YOURSELF Everyone	LEADING OTHERS Supervisory Managers	LEADING THE FUNCTION Middle Managers	LEADING THE SERVICE Strategic Managers
	I am an ambassador for the Service, taking pride and responsibility for the work we do and encouraging others to do the same.	I work with the team to establish a clear sense of purpose and set expectations to achieve our goal.	I work internally and externally to set clear work and objectives, actively monitoring the performance of the team and giving positive developmental feedback.	I engage with others to establish the strategic direction and the working goals of the organisation
	I take responsibility and accountability for the quality of my own work.	I have responsibility for team effectiveness which focusses on improving outcomes and decisions.	I am accountable for the output of my teams and devolve responsibility for work to the appropriate level.	I empower, enable, and inspire people to understand and commit to the vision and communicate openly.
	I role model proactively, learning new skills and behaviours.	I look for opportunities to support others through appraisal, coaching and mentoring.	I nurture future talent and proactively plan for succession. I look for opportunities to coach, mentor and support people outside of my teams.	I foster and embed the principles of a learning organisation.
SERVICE DELIVERY WHAT Community development - Cultural Intelligence - Curiosity - Continuous improvement	LEADING YOURSELF Everyone	LEADING OTHERS Supervisory Managers	LEADING THE FUNCTION Middle Managers	LEADING THE SERVICE Strategic Managers
	I find out about my local community risks & associated behaviours to ensure we are offering the best service.	I seek to understand, prioritise & address the specific risks and diverse needs of people and communities.	I take a business-like broad approach that considers how to achieve better outcomes for communities.	I shape the wider community outcomes for the Merseyside Region.
	I plan ahead and prioritise my work, managing my time effectively to get things done.	I look ahead to anticipate issues with local service delivery and performance and make plans to resolve or minimise issues.	I monitor the quality-of-service delivery and share information so that people know how well we are performing and plan accordingly.	I take a long-term view to consider the future political, social and economic landscape and communicate this to the organisation and external organisations.
	I work to foster trust with others & build constructive working relationships to achieve goals.	I encourage my team to build constructive working relationships with others to achieve our aims.	I seek out opportunities to work collaboratively across teams and functions to improve service delivery.	I proactively build and sustain collaborative relationships with high-level stakeholders.
ORGANISATIONAL EFFECTIVENESS WHAT Big picture – Collaboration - Commitment - Communication - Accountability - Measurements	LEADING YOURSELF Everyone	LEADING OTHERS Supervisory Managers	LEADING THE FUNCTION Middle Managers	LEADING THE SERVICE Strategic Managers
	I know what the key organisational goals are and how I contribute.	I make sure the team understands how our work contributes to and delivers organisational priorities.	I am aware of wider organisational and political priorities and how my function contributes more widely.	I lead the organisation and develop the vision, mission and strategic business plan, inclusive of diverse and changing community risks.
	I work within the organisation's policies, procedures and processes.	I manage quality in my team, and use various sources of feedback and evidence to understand how we are performing and managing risk.	I actively seek to understand the nature of risk in various projects and act to mitigate those risks or report them.	I act as a professional advisor to governance at all levels.
	I continuously seek to improve my performance & share my ideas.	I promote continuous improvement for the team and the organisation through listening and implementing ideas.	I apply the latest business processes and do not settle for the status quo.	I foster and enable continuous improvement & promote an innovation culture encouraging people to experiment and learn.

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MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	POLICY AND RESOURCES COMMITTEE		
DATE:	24 JULY 2025	REPORT NO:	DFP/08/2526
PRESENTING OFFICER	DIRECTOR OF FINANCE AND PROCUREMENT, MIKE REA		
RESPONSIBLE OFFICER:	DIRECTOR OF FINANCE AND PROCUREMENT, MIKE REA	REPORT AUTHOR:	DIRECTOR OF FINANCE AND PROCUREMENT, MIKE REA
OFFICERS CONSULTED:	STRATEGIC LEADERSHIP TEAM		
TITLE OF REPORT:	REVENUE & CAPITAL OUTTURN 2024/25		

APPENDICES:	APPENDIX A1- A4: 2024/25 REVENUE BUDGET TO ACTUAL APPENDIX B: 2024/25 CAPITAL BUDGET TO ACTUAL
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Purpose of Report

- The purpose of this report is to report upon the Authority's year-end financial position for 2024/25.

Recommendation

- It is recommended that Members;
 - note that actual revenue spend compared to the approved budget delivered a net underspend of £3.936m before the creation of year-end reserves, as outlined in Appendix A1.
 - approve that this underspend be used to;
 - create the required year-end reserves of £0.333m to fund projects that have slipped from 2024/25 into 2025/26, and
 - increase the General Revenue Reserve by £0.200m, and
 - create a new reserve for carbon net zero of £2.000m to contribute towards the costs associated with investing in carbon zero renewables and initiatives, to reduce carbon emissions and reduce energy costs, and
 - increase the capital investment reserve by £1.403m, 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 2024/25 into future years of £13.899m, (£11.900m relates to National Resilience Asset Refresh), as outlined in Appendix B; and
- d) approve committed reserves of £13.569m and a general reserve of £3.900m as outlined in Appendix A4.

Executive Summary

The Authority approved a five-year medium-term financial plan (MTFP) at the Budget Authority meeting on 29th February 2024. The approved MTFP delivered a balanced revenue budget of £74.191m for 2024/25 based on key budget assumptions around costs, in particular a 2024/25 pay award of 3% for all staff.

The MTFP included a planned £35.871m five-year capital programme funded by £29.631m 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 £0.333m year-end reserves a £3.603m underspend on the revenue budget has been identified. The report proposes using the underspend to;

- i. increase the General Revenue Reserve by £0.200m, and
- ii. create a new reserve for carbon net zero of £2.000m to contribute towards the costs associated with investing in carbon zero renewables and initiatives, to reduce carbon emissions and reduce energy costs, and
- iii. increase the capital investment reserve by £1.403m 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 £13.569m and the General Fund balance will be increased to £3.900m following the above adjustment.

Capital spend was £13.790m resulting in a variance of £14.294m against the £28.084m budget for 2024/25. The variance can be broken down into:

- A £13.899m re-phasing of planned spend from 2024/25 into future years, requiring the carry forward of capital budget.
- A net underspend and saving on capital projects of £0.395m.

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 2024/25 revenue and capital budgets.
4. The delivery of the 2024/25 budget and approved financial plan was monitored closely during the year and Members received quarterly financial review updates. The last financial review report, CFO/80/24, went to the Community Safety and Protection Committee on 30th January 2025, and covered the period up to December 2024. This report now provides Members with the position up to the end of the 2024/25 financial year, (31 March 2025), 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 3% in 2024/25 and 2.5% in 2025/26 and future years,
 - A 3% per annum general price inflation, 6.7% for outsourced services and 4% on energy costs and fuel,
 - 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 update advised Members that the expected pay increases meant the MTFP assumptions would not be achievable. The previous reports advised that the firefighters pay award was agreed at 4%, 1% higher than the 3% included as a budget assumption for 2024/25 and the non-operational staff received the higher of £1,290 or 2.5% increase (this ranged from a 5.7% on point 2 and 2.5% on point 43). The additional pay awards for firefighters and non-operational staff equate to an additional cost of £0.490m. For 2024/25 the additional pay cost could be contained within the budget due to vacancy savings.
7. In summary, the key assumptions, with the exception of the pay, 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 2024/25.

Revenue Budget Movements:

9. The Revenue Budget for 2024/25 was set at £74.191m.
10. Further budget amendments have been made since the last financial review report CFO/80/24. These were;
 - A net reduction in reserves of £0.352m;
 - As planned, £0.150m was drawn down from the Retrospective Holiday Reserve to cover 2023/24 salary payments in relation to amounts paid for periods of holidays, which need to reflect average yearly earnings.
 - A further £0.172m was drawn down from the Energy Reserve and vired into the Capital Programme to cover the planned LED lighting upgrade to Service Headquarters and the Joint Control Centre.
 - A further £0.030m was drawn down from the Training Reserve for additional training requirements towards year end.
 - A number of self-balancing virements within the revenue account;
 - 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 £0.375m by £0.084m, due to the number of alarms being installed, the salary budget was reduced and the revenue funded capital expenditure line increased by £0.084m.
 - The Service encourages blue light partners (Merseyside Police/NWAS) to locate their services in SHQ and fire stations. Partners pay a service charge to cover running costs, including utilities. The additional running cost recharge led to an increase of £0.159m in the rent/service charge income and this funded an increase in the premises utility budget to cover costs associated with blue light partner accommodation.
 - £0.157m was vired from the inflation provision to increase non-operational staff pay, estates variable costs, pension administrator costs and ICT provider costs.
 - The National Resilience Assurance budget was increased £3.423m at the year-end to reflect additional commitments.
 - 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 Amend-ments	Final Budget	Original to Final Budget Movements
	£'000	£'000	£'000	£'000	£'000
Net Expenditure					
Fire Service	71,459	75,779	506	76,285	4,826
Corporate	593	639	3	642	49
National Res. Assurance	0	0	0	0	0
	72,052	76,418	509	76,927	4,875
Interest on Balances	-300	-450	0	-450	-150
Inflation Provision	2,007	212	-157	55	-1,952
Contribution (from) to Reserves	432	-1,989	-352	-2,341	-2,773
Total Net Expenditure	74,191	74,191	0	74,191	0
Funded By					
Government Support	-38,326	-38,326	0	-38,326	0
Collection Fund Bus Rates / Council Tax Deficit	-294	-294	0	-294	0
Council Tax	-35,571	-35,571	0	-35,571	0
	-74,191	-74,191	0	-74,191	0

2024/25 Revenue Outturn Position:

11. The table below summarises the actual revenue position for 2024/25, excluding the 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 Central 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	63,138	407	63,545	62,602	-943	0	-943
Premises Costs	4,197	0	4,197	4,033	-164	0	-164
Transport Costs	1,504	0	1,504	1,400	-104	0	-104
Supplies & Services	3,830	22	3,852	3,671	-181	63	-118
Agency Services	7,571	0	7,571	7,472	-99	147	48
Central Support Services	551	213	764	906	142	0	142
Capital Financing	12,120	0	12,120	12,084	-36	0	-36
Income	-16,626	0	-16,626	-17,932	-1,306	123	-1,183
Net Expenditure	76,285	642	76,927	74,236	-2,691	333	-2,358
Contingency Pay & Prices	55	0	55	0	-55	0	-55
Interest on Balances	-450	0	-450	-1,640	-1,190	0	-1,190
	75,890	642	76,532	72,596	-3,936	333	-3,603
Movement on Reserves	-2,341	0	-2,341	-2,341	0	0	0
Overall Financial Position	73,549	642	74,191	70,255	-3,936	333	-3,603

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 £0.333m, net expenditure was £3.603m lower than the budget. The £3.603m underspend on the revenue budget has been used to fund an increase in the General Revenue Reserve of £0.200m, to create a new reserve for carbon net zero of £2.000m to contribute towards the costs associated with investing in carbon zero renewables and initiatives, and increase the Capital Investment Reserve by £1.403m in order to offset capital cost inflationary pressures and reduce planned borrowing to free up revenue budget associated with debt servicing costs. 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, -£0.943m (1.48%) favourable variance –

- **Non-operational** vacancies and staff not being at the top of their budgeted grade meant a direct employee saving of £0.398m.
- **Firefighter** vacancies, staff not being at the top of the budgeted grade, a saving on the retrospective holiday payment and a saving from a number of roles being funded by the Protection Uplift Grant meant a direct employee saving of £0.451m.

- 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, -£0.164m (3.91%) favourable variance –

- Much of the favourable variance relates to business rates £0.131m and water charges £0.090m, the Authority is waiting on updated costs for the Training & Development Academy and Croxteth Fire Station. Energy charges were £0.072m higher than forecast (£0.049m on electricity and £0.023m on gas).

Transport Costs, -£0.104m (6.91%) favourable variance –

- Small underspends on vehicle lease costs £0.031m, other transport costs £0.037m (which was predominantly a saving on fuel), mileage claims £0.015m and direct transport costs which includes repairs/servicing to plant and conversion work.

Supplies and Services, -£0.118m (3.06%) favourable variance –

- Small savings on training supplies (whilst the Training & Development Academy became fully operational), health & safety provision and computing were offset by a small overspend on uniforms resulting in a net saving.

Agency Services, £0.048m (0.63%) adverse variance.

- Small overspend on estates service provider variable costs for additional works required in 2024/25.

Central Support Services, £0.142m (18.59%) adverse variance.

- Small adverse variance on external audit fees, the majority of the remaining amounts relate to Training and Development Academy recharges for catering.

Capital Financing, -£0.036m (0.30%) favourable variance.

- Payments on debt were slightly lower than forecast.

Income (*including interest on balances*), £2.373m (13.89%) favourable variance.

- Increase in specific grants was £0.424m greater than the budget:
 - The Authority received a payment of £0.400m from the Home Office following a Competition Appeal Tribunal (the Tribunal) decision in December 2023 to uphold the Competition and Markets Authority (CMA)'s decision to impose a charge control mechanism on Motorola in respect of the revenue Airwave can earn from its charges. Motorola went on to lodge an application for permission to appeal the Tribunal's decision to the Court of Appeal (CoA), however this was unsuccessful. Home Office distributed the credits being held on behalf of the sector in relation to the shares paid, at year end.
- Fees and charges income was £0.456m greater than the budget:

- The Authority received additional income for the work it carried out on behalf of National Resilience, Long Term Capability Management and International Search & Rescue. Additional income was also received for work the Protection Department carried out as part of the Primary Authority Scheme, the Building Safety Regulator and also a contribution from Cumbria FRA for development work relating to CFRMIS. The Authority received additional funding towards ICT and Fire Control for the additional work on National Resilience.
- Rents were £0.353m higher than budget due to additional income from shared accommodation with NWS and Merseyside Police.
- With interest rates remaining high during the year and the excellent work from the Treasury Management Team the Authority has increased the interest earned on investments and balances significantly higher than the budget, £1.190m.
- The balance, -£0.050m, 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 (2024/25 – 2028/29), of £35.871m, with a planned expenditure in 2024/25 of £10.958m. 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 2024 financial review report the five-year capital programme increased to £54.547m, with a planned spend in 2024/25 of £24.628m.
15. In the last quarter, January to March 2025, the planned spend for 2024/25 increased by £3.456m to £28.084m, however, the 5-year programme actually increased by £3.473m to £58.020m. Also, a number of capital receipt schemes were re-phased from 2024/25 into 2025/26. A summary of the quarter 4 changes is outlined below.
 - The Authority manages National Resilience asset refresh budget on behalf of Home Office and receives 100% funding for the scheme. In January 2025 Members of the Community Safety Committee approved the procurement of Powered Respirator Protective Suits CFO/75/24, this increased the capital budget by £3.200m. The capital programme also includes a small increase in IT equipment for National Resilience of £0.009m.
 - As discussed in paragraph 10, a £0.172m drawdown from the Energy Reserve increased the capital budget for planned lighting upgrade to Service Headquarters and the JCC; the changes also include an increase in ICT equipment £0.08m; smoke alarm installation £0.084m. All increases were funded from the directorate revenue budget contributions.
 - The sale of a number of assets were slipped into 2025/26, from the final quarter of 2024/25.

- The total level of budgeted borrowing increased as a result of the rephasing of capital receipts from £1.698m in quarter 3 to £3.567m in quarter 4.
16. The overall movement in the capital programme reflects the re-phasing of major schemes over the 2024/25 to 2028/29 period and the approved amendments included within the quarterly financial review reports. These changes are summarised in the table overleaf:

Movement in the 2024/25 – 2028/29 5-Year Capital Programme

Capital Expenditure	Original Budget	Approved Qtr 3 Budget	Qtr 4 Amendments	Final Budget	Original to Final Budget Movements
	£'000	£'000	£'000	£'000	£'000
Building & Land	10,774	13,546	172	13,718	2,944
Fire Safety	3,175	3,175	84	3,259	84
ICT	5,350	6,920	17	6,937	1,587
NRAT Resilience Assets	0	12,948	3,200	16,148	16,148
Operational Equip & Hydrants	6,746	7,224	0	7,224	478
Vehicles	9,826	10,734	0	10,734	908
	35,871	54,547	3,473	58,020	22,149

Capital Funding	Original Budget	Approved Qtr 3 Budget	Qtr 4 Amendments	Final Budget	Original to Final Budget Movements
	£'000	£'000	£'000	£'000	£'000
Specific Non-Borrowing	6,240	24,259	3,473	27,732	21,492
Borrowing	29,631	30,288	0	30,288	657
	35,871	54,547	3,473	58,020	22,149

2024/25 Capital Expenditure.

17. Capital spend for the year was £13.790m, resulting in a variance of £14.294m against the £28.084m budget. The reason for the variance can be broken down into:
- A £13.899m re-phasing of planned spend from 2024/25 into future years, requiring the carry forward of capital budget.
 - A net underspend and saving on capital projects of £0.395m.
18. As expected, no new borrowing was taken out in the year. A summarised capital programme outturn position statement is outlined below:

2024/25 Capital Budget Outturn Position

	Final Budget	Actual	Variance	Use of Variance		
				Rephasing into future years	Saving	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Capital Expenditure						
Building & Land	6,724	5,836	-888	-801	-87	-888
Fire Safety	719	646	-73	0	-73	-73
ICT	2,181	1,441	-740	-591	-149	-740
NRAT Resilience Assets	16,148	4,248	-11,900	-11,900	0	-11,900
Operational Equip & Hydrants	1,081	685	-396	-381	-15	-396
Vehicles	1,231	934	-297	-226	-71	-297
	28,084	13,790	-14,294	-13,899	-395	-14,294
Capital Funding						
Specific Non-Borrowing	24,517	12,578	-11,939	-11,900	-39	-11,939
Borrowing	3,567	1,212	-2,355	-1,999	-356	-2,355
	28,084	13,790	-14,294	-13,899	-395	-14,294

19. The explanation for the year-end re-phasing of capital schemes into 2024/25 is outlined in the table below

Re-phasing £'m	Scheme	Explanation
0.135	Refurbishment of Bromborough Fire Station	Refurbishment has been completed; the budget is to cover the 12-month retention payment.
0.092	Community Station Investment	Budget is to cover ongoing development works.
0.574	Ongoing external & internal building repairs / replacement / refurbishment works	Re-scheduling of programme due to the current assets conditions, awaiting results from surveys, quotes, with balance to cover 2024/25 order balances and retentions.
0.145	ICT Software	Mitel Software upgrade and SQL Upgrade delayed due to capacity and licencing budgets have been rephased.
0.103	ICT Hardware	Trials are currently ongoing for potential replacements for Surface laptop devices and additional hardware requirements at the Training & Development Academy.
0.150	Financial Management Information Application	Application upgrade demonstrations are currently taking place on the various upgrade options, with a final decision to be made in 2025/26.
0.193	ICT Operational Equipment and systems projects and	Request to replace spare devices, application ongoing developments and

	development, including Enhance Mobilisation	updates, including the remaining work on enhanced mobilisation.
0.113	Hydraulic Rescue Equipment	Equipment changes proposed in 2025/26, so held off upgrading in 2024/25. Funding to be used to offset new equipment purchases across the fleet, which will have trackers fitted.
0.087	Improvements to Fleet	Expenditure was delayed in order to utilise new contracts 2025/26 and additional equipment is required for the 33rd and 34th fire appliance.
0.181	Operational Equipment	Funding required for the new BA support provision following the removal of the BA Support Unit. Rope gear and radiation/gas detection equipment is also due to be replaced this year, along with various other small items of equipment.
11.900	National Resilience Assurance Team Asset Refresh	The Authority acts as the lead authority for the MHCLG for the procurement of national resilience assets. The majority of the budget is committed for the purchase of Urban Search & Rescue First Response Vehicles and specialist equipment, and chemical protective suits, expected to be delivered in 2025/26.
0.097	Ancillary Vehicles	Life extended on transit vans, orders to be placed in 2025/26. Crew van for drone ordered and additional vehicle trackers to be purchased in 2025/26.
0.078	Special Vehicles	Final stage payment for HRET (High Reach Extendable Turret) vehicle and additional conversion work is required.
0.051	Workshop Equipment and Marine Fire 1	New workshop equipment is required once the machine shop refurbishment has been completed and new radar and navigation equipment to be purchased for Marine Fire 1.
13.899		

20. A full detailed breakdown of the 2024/25 capital budget movements, year-end variances and proposed slippage can be found attached to this report as Appendix B.

Anticipated Reserves:

21. The 2024/25 Budget Authority approved a reserves strategy that maintained a General Reserve of £3.000m and had anticipated £10.611m of committed earmarked reserves at the start of 2024/25.

22. After taking into account the committed reserves movements at the end of 2023/24, reserves at the start of 2024/25 increased by £1.563m, and the revised opening committed reserves figure for 2024/25 was £12.174m. The General Reserve was also increased by £0.700m to £3.700m.

2024/25 Movement on Reserves.

23. The value of committed reserves in the last quarterly financial review report was £10.185m, and the final outturn balance is £13.569m, an increase of £3.384m. The increase relates to;
24. Quarter four planned use of reserves (as outlined in paragraph 10) resulting in a net reduction in reserves of £0.352m. (Retrospective Holiday Pay Reserve -£0.150m, Energy Reserve -£0.172m and Training Reserve -£0.030m).
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 2025/26 or future years. Year-end reserves of £0.333m have been created to cover;
- a. 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 the Capital Investment Reserve has been increased by £0.147m to cover future variation payments.
 - b. The Equipment Reserve has been increased by £0.158m to cover various items of ICT equipment, health & safety equipment, software upgrades, maintenance programme and social media monitoring tool.
 - c. Planned spend of the 2024/25 urban search and rescue grant of £0.018m, has been re-phased into 2025/26 and will be carried forward as part of the New Dimensions Reserve.
 - d. The Community Risk Management Reserve has been increased by £0.008m for the purchase of VR headsets for the Road Safety Team, which were not delivered in 2024/25.
26. The final accounts of the Authority have now been completed and after taking into account the need to create £0.333m year-end reserves a £3.603m underspend on the revenue budget has been identified. The report proposes using the underspend to;
- a. increase the General Revenue Reserve by £0.200m, and
 - b. create a new reserve for carbon net zero of £2.000m, to contribute towards the costs associated with investing in carbon zero renewables and initiatives, to reduce carbon emissions and reduce energy costs, and

- c. increase the capital investment reserve by £1.403m, 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 £3.603m favourable variance.
28. The movement on reserves in the year has seen a net increase in committed earmarked reserves (opening balance £12.174m and a closing balance £13.569m) of £1.395m. 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 2024/25

	Opening Balance	Qtr 1 Draw-down & changes	Qtr 2 Draw-down & changes	Qtr 3 Draw-down & changes	Qtr 4 Draw-down & changes	Year-End Request	Use Year-End Variance	Closing Balance
Committed Reserves	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Emergency Related Reserves</u>								
Bellwin Reserve	222							222
Insurance and Legal Reserve	534							534
Collection Fund Reserve	100							100
<u>Modernisation Challenge</u>								
Smoothing Reserve	1,400							1,400
Retrospective Holiday Pay	680	-530			-150			0
Pensions Reserve	300							300
Recruitment Reserve	1,814							1,814
Carbon Net Zero Reserve	0						2,000	2,000
Invest to Save Reserve	0							0
<u>Capital Investment Reserve</u>	3,204	974	-2,867	519		147	1,403	3,380
<u>PFI Annuity Reserve</u>	1,304	-69						1,235
<u>Specific Projects</u>								
Health & Safety Reserve	55					2		57
Equipment Reserve	348		-11	5		158		500
Clothing Reserve	90							90
Health and Wellbeing Reserve	30			-23				7
Training Reserve	300				-30			270
Inflation Reserve	1,200							1,200
<u>Ringfenced Reserves</u>								
Kings Trust Reserve	0							
Community Risk Management Reserve	258	-12				8		254
Energy Reserve	258	57		-32	-172			111
New Dimensions Reserve	77					18		95
Total Earmarked Reserves	12,174	420	-2,878	469	-352	333	3,403	13,569
General Revenue Reserve	3,700	0	0	0	0	0	200	3,900
Total Reserves	15,874	420	-2,878	469	-352	333	3,603	17,469

29. The general reserve has been increased by £0.200m to £3.900m or 5% of the operating budget.

Equality and Diversity Implications

30. Resources are invested to support equality and diversity.

Staff Implications

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

Legal Implications

32. There are no legal implications directly related to this report.

Financial Implications & Value for Money

33. After taking into account year-end reserve requests of £0.333m, net expenditure was £3.603m lower than the budget. This revenue saving has been utilised to increase the General Reserve, create a Carbon Net Zero Reserve and increase the Capital Investment Reserve in 2024/25 and therefore, the Authority's overall expenditure is consistent with its budget.
34. Capital spend was £13.790m, resulting in a variance of £14.294m against the £28.084m budget for 2024/25. The variance can be broken down into:
- a. A £13.899m re-phasing of planned spend from 2024/25 into future years, requiring the carry forward of capital budget.
 - b. A net underspend and saving on capital projects of £0.395m.
35. The General Fund Balance as at 31st March 2025, has been increased to £3.900m. MFRA committed reserves as at 31st March 2025, stand at £13.569m.

Risk Management and Health & Safety Implications

36. There are no risk management and health and safety implications directly related to this report.

Environmental Implications

37. There are environmental implications directly related to 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 Vision.

BACKGROUND PAPERS

CFO/13/24	"MFRA Budget and Financial Plan 2024/25-2028/29" Authority 29 th February 2024.
CFO/56/24	"Financial Review 2024/25 – April to June" Community Safety and Protection Committee 5 th September 2024.
CFO/69/24	"Financial Review 2024/25 – July to September" Policy and Resources Committee 12 th December 2024.
CFO/75/24	"Procurement of Powered Respirator Protective Suit" Community Safety and Protection Committee 30 th January 2025.
CFO/80/24	"Financial Review 2024/25 – October to December" Community Safety and Protection Committee 30 th January 2025.

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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2024/25 REVENUE BUDGET MOVEMENT SUMMARY

Actual 2023/24	SERVICE REQUIREMENTS	Base Budget 2024/25	Qtr 1 Budget 2024/25	Qtr 2 Budget 2024/25	Qtr 3 Budget 2024/25	Reserve Draw- down	Virements	Qtr 4 Budget 2024/25	Actual (before YE reserves)	Variance	Year-End Reserves Adjust- ment	Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
75,277	Fire Service	71,459	71,470	75,393	75,779	352	154	76,285	73,588	-2,697	-333	-2,364
604	Corporate Management	593	603	603	639	0	3	642	648	6		6
0	NRAT MFRS Lead Authority (Budget Neutral)	0	0	0	0	0	0	0	0	0		0
75,881		72,052	72,073	75,996	76,418	352	157	76,927	74,236	-2,691	-333	-2,358
0	Contingency for Pay/Price Changes	2,007	1,998	953	212		-157	55	0	-55	0	-55
75,881	TOTAL SERVICE EXPENDITURE	74,059	74,071	76,949	76,630	352	0	76,982	74,236	-2,746	-333	-2,413
-1,045	Interest on Balances	-300	-300	-300	-450			-450	-1,640	-1,190	0	-1,190
74,836	NET OPERATING EXPENDITURE	73,759	73,771	76,649	76,180	352	0	76,532	72,596	-3,936	-333	-3,603
	<u>Contribution to/(from) Reserves:</u>											
	Emergency Related Reserves											
0	Bellwin Reserve	0	0	0	0	0	0	0	0	0		
0	Insurance & Legal Reserve	0	0	0	0	0	0	0	0	0		
-150	Collection Fund Reserve	0	0	0	0	0	0	0	0	0		
	Modernisation Challenge											
400	Smoothing Reserve	0	0	0	0	0	0	0	0	0		
150	Retrospective Holiday Pay	-530	-530	-530	-530	-150	0	-680	-680	0		
-290	Pensions Reserve	0	0	0	0	0	0	0	0	0		
0	Recruitment Reserve	0	0	0	0	0	0	0	0	0		
0	Carbon Net Zero Reserve	0	0	0	0	0	0	0	0	0		2,000
-282	Invest to Save Reserve	0	0	0	0	0	0	0	0	0		
	Capital Investment Reserve											
-7,577	Capital Investment Reserve	974	974	-1,893	-1,374	0	0	-1,374	-1,374	0	147	1,403
-69	PFI Annuity Reserve	-69	-69	-69	-69	0	0	-69	-69	0		
	Specific Projects											
0	Health & Safety Reserve	0	0	0	0	0	0	0	0	0	2	
130	Equipment Reserve	0	0	-11	-6	0	0	-6	-6	0	158	
0	Clothing Reserve	0	0	0	0	0	0	0	0	0		
0	Health and Wellbeing Reserve	0	0	0	-23	0	0	-23	-23	0		
88	Training Reserve	0	0	0	0	-30	0	-30	-30	0		
-50	Inflation Reserve	0	0	0	0	0	0	0	0	0		
	Ringfenced Reserves											
0	Kings Trust Reserve	0	0	0	0	0	0	0	0	0		
-42	Community Risk Management Reserve	0	-12	-12	-12	0	0	-12	-12	0	8	
57	Energy Reserve	57	57	57	25	-172	0	-147	-147	0		
20	New Dimensions Reserve	0	0	0	0	0	0	0	0	0	18	
700	Appropriation to / From Revenue Balances	0	0	0	0	0	0	0	0	0		200
-6,915	Movement in Reserves	432	420	-2,458	-1,989	-352	0	-2,341	-2,341	0	333	3,603
67,921	BUDGET REQUIREMENT	74,191	74,191	74,191	74,191	0	0	74,191	70,255	-3,936	0	0
-33,249	Settlement Funding Assessment	-38,326	-38,326	-38,326	-38,326	0	0	-38,326	-38,326	0		
-301	Collection Fund Deficit	-294	-294	-294	-294	0	0	-294	-294	0		
-34,371	Precept Income	-35,571	-35,571	-35,571	-35,571	0	0	-35,571	-35,571	0		
-67,921	BUDGET FUNDING	-74,191	-74,191	-74,191	-74,191	0	0	-74,191	-74,191	0	0	0

2024/25 FIRE SERVICE REVENUE BUDGET MOVEMENT

Actual 2023/24	SERVICE REQUIREMENTS	Base Budget 2024/25	Qtr 1 Budget 2024/25	Qtr 2 Budget 2024/25	Qtr 3 Budget 2024/25	Reserve Draw- down	Virements	Qtr 4 Budget 2024/25	Actual (before YE reserves)	Variance	Year-End Reserves Adjust- ment	Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
	EMPLOYEES											
	Uniformed											
36,814	Firefighters	40,927	41,158	41,947	42,126	150	1	42,277	41,177	-1,100		-1,100
1,740	Control	1,788	1,788	1,851	1,905			1,905	1,968	63		63
2,161	Additional Hours	2,139	2,139	2,182	2,200		11	2,211	2,797	586		586
40,715	TOTAL UNIFORMED	44,854	45,085	45,980	46,231	150	12	46,393	45,942	-451	0	-451
	APT&C and Manual											
11,741	APT&C	12,203	12,849	12,491	12,957		80	13,037	12,628	-409		-409
175	Tender Drivers	167	167	167	177			177	201	24		24
221	Catering	257	257	257	270			270	237	-33		-33
659	Transport Maintenance	750	750	750	781		-40	741	687	-54		-54
61	Hydrant Technicians	61	61	61	64			64	52	-12		-12
81	Casuals	0	0	0	0			0	86	86		86
12,938	TOTAL APT&C/MANUAL	13,438	14,084	13,726	14,249	0	40	14,289	13,891	-398	0	-398
	Other Employee Expenses											
76	Allowances	49	49	49	52			52	72	20		20
0	Removal Expenses	1	1	1	1			1	-1	-1		-1
923	Training Expenses	485	843	816	848	30		878	761	-117		-117
24	Other Expenses	9	9	9	9			9	4	-5		-5
6	Staff Advertising	7	7	7	7		1	8	7	-1		-1
138	Development Expenses	80	80	102	89		35	124	103	-21		-21
268	Employee Insurance	147	147	142	142			142	287	145		145
-582	MPF Pen Fixed Rate	-241	-264	-564	-564			-564	-609	-45		-45
62	Enhanced Pensions	52	52	52	67		20	87	72	-15		-15
6	SSP & SMP Reimbursements	0	0	0	0		1	1	7	6		6
169	Catering Expenditure	125	124	125	168		24	192	182	-10		-10
0	Compensated Absences							0	0	0		0
-490	HFRA Capitalisation Payroll	-375	-375	-375	-375		-84	-459	-459	0		0
600	TOTAL OTHER EMPLOYEE EXPENSES	339	673	364	444	30	-3	471	427	-44	0	-44
	Pensions											
1,810	Injury Pension	1,825	1,825	1,825	1,825			1,825	1,827	2		2
28	Sanction Charges	21	21	21	39		24	63	59	-4		-4
91	Ill Health Retirement Charges	174	174	174	141		-44	97	63	-34		-34
0	Injury Gratuity	0	0	0	0			0	0	0		0
1,929	TOTAL PENSIONS	2,020	2,020	2,020	2,005	0	-20	1,985	1,949	-36	0	-36
56,182	TOTAL EMPLOYEES	60,651	61,862	62,090	62,929	180	29	63,138	62,209	-929	0	-929
	PREMISES											
13	Building Maintenance Repairs	29	29	29	14			14	7	-7		-7
12	Site Maintenance Costs	25	25	27	27		-4	23	16	-7		-7
2,036	Energy	1,722	1,722	1,732	1,465		142	1,607	1,679	72		72
44	Rent	50	50	50	49			49	42	-7		-7
1,749	Rates	1,810	1,810	1,904	2,052			2,052	1,921	-131		-131
252	Water	281	281	289	372		8	380	290	-90		-90
8	Fixtures	15	16	19	15		3	18	17	-1		-1
0	Contract Cleaning	0	0	0	0			0	0	0		0
71	Insurance	54	54	54	54			54	61	7		7
4,185	TOTAL PREMISES	3,986	3,987	4,104	4,048	0	149	4,197	4,033	-164	0	-164
	TRANSPORT											
326	Direct Transport	362	361	362	366		58	424	408	-16		-16
11	Tunnel & Toll Fees	11	11	28	17			17	14	-3		-3
129	Operating Lease	193	193	193	192			192	161	-31		-31
500	Other Transport Costs	533	534	523	522			522	485	-37		-37
75	Car Allowances	91	91	90	88		-2	86	71	-15		-15
282	Insurance	254	254	254	251		6	257	261	4		4
1	Driving Licences	7	7	6	6			6	-6	-6		-6
1,324	TOTAL TRANSPORT	1,451	1,451	1,456	1,442	0	62	1,504	1,400	-104	0	-104

2024/25 FIRE SERVICE REVENUE BUDGET MOVEMENT *(continued)*

Actual 2023/24	SERVICE REQUIREMENTS	Base Budget 2024/25	Qtr 1 Budget 2024/25	Qtr 2 Budget 2024/25	Qtr 3 Budget 2024/25	Reserve Draw- down	Virements	Qtr 4 Budget 2024/25	Actual (before YE reserves)	Variance	Year-End Reserves Adjust-	Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
	SUPPLIES & SERVICES											
9	Administrative Supplies	13	15	17	14			14	31	17		17
267	Operational Supplies	318	301	308	313		-35	278	252	-26		-26
11	Hydrants	10	11	11	11		4	15	15	0		0
54	Consumables	69	69	69	69		-2	67	88	21		21
105	Training Supplies	162	167	171	218		13	231	177	-54	6	-48
127	Fire Prevention Supplies	55	54	53	71		38	109	72	-37		-37
10	Catering Supplies	21	19	17	14		2	16	9	-7		-7
422	Uniforms	332	337	340	340		5	345	457	112		112
79	Printing & Stationery	97	97	97	97		1	98	77	-21		-21
4	Operating Leases	1	1	0	0			0	0	0		0
267	Professional Fees/Service	553	512	489	498		8	506	415	-91	27	-64
888	Communications	874	875	878	916		4	920	936	16		16
16	Postage	15	15	16	16		2	18	15	-3		-3
6	Command/Control	4	9	9	6			6	2	-4		-4
392	Computing	357	350	449	449		27	476	397	-79	17	-62
270	Medicals	269	269	269	324		-2	322	304	-18		-18
56	Travel & Subsistence	64	66	76	71		2	73	54	-19		-19
125	Grants/Subscriptions	107	115	119	122		1	123	119	-4	13	9
0	Advertising	1	1	3	4		-2	2	2	0		0
47	Insurances	37	37	37	37			37	62	25		25
2	Furniture	13	14	13	3		1	4	1	-3		-3
76	Laundry	82	82	82	82		28	110	110	0		0
25	Hospitality	7	43	51	52		8	60	59	-1		-1
65	Seconded Officers In	0	0	0	0			0	0	0		0
3,323	TOTAL SUPPLIES & SERVICES	3,461	3,459	3,574	3,727	0	103	3,830	3,654	-176	63	-113
	AGENCY SERVICES											
80	Super Fund Admin	126	150	150	150		28	178	178	0		0
1,698	ICT Service Provider	1,675	1,675	1,690	1,692		1	1,693	1,678	-15		-15
421	ICT Managed Suppliers	485	485	482	508		15	523	533	10		10
3,100	PFI Unitary Charges ((Int/Principal/Op Costs)	3,158	3,158	3,158	3,210			3,210	3,055	-155	147	-8
1,739	Estates Service Provider	1,734	1,734	1,798	1,917		50	1,967	2,028	61		61
7,038	TOTAL AGENCY SERVICES	7,178	7,202	7,278	7,477	0	94	7,571	7,472	-99	147	48
	CENTRAL EXPENSES											
532	Finance & Computing	493	493	496	505		45	550	667	117		117
4	Central Expenses	0	0	1	1			1	1	0		0
536	TOTAL CENTRAL EXPENSES	493	493	497	506	0	45	551	668	117	0	117
	CAPITAL FINANCING											
7,596	PWLB Debt Charges	7,690	7,690	7,480	7,480		10	7,490	7,459	-31		-31
47	MRB Debt Charges	60	60	60	60		-10	50	45	-5		-5
12,347	Revenue Contribution to Capital	375	387	4,053	4,337	172	93	4,602	4,602	0		0
-22	Early Settlement of Debt (Pfi Refin)	-22	-22	-22	-22			-22	-22	0		0
19,968	TOTAL CAPITAL FINANCING	8,103	8,115	11,571	11,855	172	93	12,120	12,084	-36	0	-36
92,556	TOTAL EXPENDITURE	85,323	86,569	90,570	91,984	352	575	92,911	91,520	-1,391	210	-1,181
	INCOME											
13,124	Specific Grants	11,428	12,506	12,527	12,930		77	13,007	13,449	442	-18	424
56	Sales	1	1	1	1		4	5	15	10		10
1,720	Fees & Charges	1,071	1,144	1,180	1,424		136	1,560	2,121	561	-105	456
0	Reinforcing Moves							0	0	0		0
1,460	Rents etc	893	893	893	893		160	1,053	1,406	353		353
426	Recharges Secondments	210	210	210	513		1	514	424	-90		-90
267	Contributions	138	218	237	254		11	265	196	-69		-69
196	Recharges Internal	113	117	119	180		9	189	279	90		90
30	Other Income	10	10	10	10		23	33	42	9		9
17,279	TOTAL INCOME	13,864	15,099	15,177	16,205	0	421	16,626	17,932	1,306	-123	1,183
75,277	NET EXPENDITURE	71,459	71,470	75,393	75,779	352	154	76,285	73,588	-2,697	333	-2,364

2024/25 CORPORATE MANAGEMENT REVENUE BUDGET MOVEMENT

Actual 2023/24	SERVICE REQUIREMENTS	Base Budget 2024/25	Qtr 1 Budget 2024/25	Qtr 2 Budget 2024/25	Qtr 3 Budget 2024/25	Reserve Draw- down	Virements	Qtr 4 Budget 2024/25	Actual (before YE reserves)	Variance	Year-End Reserves Adjust-	Variance
£'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
73	Legal Officer	89	89	89	92		2	94	84	-10		-10
	Democratic Rep (1020)											
15	- Travel & Subsistence	17	17	17	17			17	15	-2		-2
2	- Conference Fees	2	2	2	2			2	2	0		0
224	- Members Allowances	209	209	209	234			234	230	-4		-4
0	- Telephones	1	1	1	1			1	0	-1		-1
2	- Training	1	1	1	1			1	0	-1		-1
0	- Hospitality	1	1	1	1			1	0	-1		-1
10	Capital Financing Costs	0	0	0	0			0	0	0		0
	Central Expenses (1030)											
15	Bank Charges	15	15	15	15		1	16	15	-1		-1
105	District Audit Fees	100	100	100	108			108	135	27		27
79	Subscriptions	79	89	89	89			89	88	-1		-1
604	TOTAL EXPENDITURE	593	603	603	639	0	3	642	648	6	0	6

2024/25 NATIONAL RESILIENCE ASSURANCE REVENUE BUDGET MOVEMENT

Actual 2023/24	SERVICE REQUIREMENTS	Base Budget 2024/25	Qtr 1 Budget 2024/25	Qtr 2 Budget 2024/25	Qtr 3 Budget 2024/25	Reserve Draw- down	Virements	Qtr 4 Budget 2024/25	Actual (before YE reserves)	Variance	Year-End Reserves Adjust- ment	Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
	EXPENDITURE											
2,559	Employee Costs		2,747	2,876	2,928		53	2,981	2,679	-302		-302
1	Premises Costs		0	0	0			0	1	1		1
7,819	Transport Costs		8,224	8,217	8,217		221	8,438	8,085	-353		-353
4,007	Supplies and Services Costs		5,757	5,914	5,927		-60	5,867	4,610	-1,257		-1,257
28	Agency Costs		28	28	28			28	28	0		0
1	Central Expenditure		0	0	1			1	1	0		0
5	Capital Financing Costs		1,105	1,108	1,109		3,209	4,318	4,318	0		0
14,420	TOTAL EXPENDITURE	0	17,861	18,143	18,210	0	3,423	21,633	19,722	-1,911	0	-1,911
	INCOME											
14,420	Income		17,861	18,143	18,210		3,423	21,633	19,722	-1,911		-1,911
0	NET EXPENDITURE	0	0	0	0	0	0	0	0	0	0	0

Budgeted Movement on Reserves 2024/25

	Opening Balance	Qtr 1 Draw- down & changes	Qtr 2 Draw- down & changes	Qtr 3 Draw- down & changes	Qtr 4 Draw- down & changes	Year-End Request	Use Year- End Variance	Closing Balance
Committed Reserves	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Emergency Related Reserves								
Bellwin Reserve	222							222
Insurance and Legal Reserve	534							534
Collection Fund Reserve	100							100
Modernisation Challenge								
Smoothing Reserve	1,400							1,400
Retrospective Holiday Pay	680	-530			-150			0
Pensions Reserve	300							300
Recruitment Reserve	1,814							1,814
Carbon Net Zero Reserve	0						2,000	2,000
Invest to Save Reserve	0							0
Capital Investment Reserve	3,204	974	-2,867	519		147	1,403	3,380
PFI Annuity Reserve	1,304	-69						1,235
Specific Projects								
Health & Safety Reserve	55					2		57
Equipment Reserve	348		-11	5		158		500
Clothing Reserve	90							90
Health and Wellbeing Reserve	30			-23				7
Training Reserve	300				-30			270
Inflation Reserve	1,200							1,200
Ringfenced Reserves								
Kings Trust Reserve	0							0
Community Risk Management Reserve	258	-12				8		254
Energy Reserve	258	57		-32	-172			111
New Dimensions Reserve	77					18		95
Total Earmarked Reserves	12,174	420	-2,878	469	-352	333	3,403	13,569
General Revenue Reserve	3,700	0	0	0	0	0	200	3,900
Total Reserves	15,874	420	-2,878	469	-352	333	3,603	17,469

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Capital Programme 2024/25

EXPENDITURE		Approved Budget	Q1 Budget	Q2 Budget	Q3 Budget	Q4 Amend-ments	Q4 Vire-ments	Q4 Budget	Actual to 31.03.25	Year-End Re-Phasing into Future Years	Year-End Variance
		£	£	£	£	£		£	£	£	
BUILDING & LAND PROGRAMME											
BLD001	Roofs & Canopy Replacements	192,100	220,000	220,000	45,000			45,000	18,194	26,800	-6
BLD003	Appliance Room Door Repairs	25,000	50,000	50,000	0			0		0	0
BLD004	Concrete Yard Repairs	22,500	99,700	99,700	99,700			99,700	89,735	10,000	35
BLD005	Tower Improvements	35,000	52,700	52,700	2,700			2,700		0	-2,700
BLD007	LEV Systems in Appliance Rooms	25,000	42,600	42,600	0			0		0	0
BLD011	Capital refurbishment	15,000	22,500	22,500	22,500			22,500	3,995	18,500	-5
BLD013	Appliance Room Floors	130,000	152,000	152,000	27,000			27,000	2,158	0	-24,842
BLD014	Boiler Replacements	55,000	86,700	86,700	36,700			36,700	26,985	0	-9,715
BLD016	Community Station Investment	24,100	46,600	46,600	111,500			111,500	18,760	92,700	-40
BLD018	Conference Facilities H/Q	5,000	50,000	50,000	20,000			20,000	670	19,300	-30
BLD020	5 Year Electrical Test	25,000	38,200	38,200	38,200			38,200	1,383	36,800	-17
BLD026	Corporate Signage	16,300	30,300	30,300	20,300			20,300	12,269	8,000	-31
BLD031	Diesel Tanks		5,200	5,200	5,200			5,200		5,200	0
BLD032	Power Strategy (Generators)	15,000	43,000	43,000	38,000			38,000		38,000	0
BLD033	Sanitary Accommodation Refurb	124,800	154,800	154,800	14,800			14,800	480		-14,320
BLD034	Office Accommodation	25,000	87,000	87,000	17,000			17,000	8,976	8,000	-24
BLD039	F.S. Refurbishment Heswall	23,900	23,900	23,900	13,900			13,900		13,900	0
BLD041	F.S. Refurbishment Aintree	0	30,300	30,300	0			0		0	0
BLD044	Asbestos Surveys	30,000	46,600	46,600	28,600			28,600	27,968	0	-632
BLD050	LLAR Accommodation Belle Vale	0	5,700	5,700	5,700			5,700	2,105	3,600	5
BLD053	Lighting Replacement	0	18,600	18,600	8,600			8,600	497	8,100	-3
BLD055	F.S. Refurbishment Bromborough	1,517,600	1,734,200	1,734,200	1,814,200			1,814,200	1,678,779	135,400	-21
BLD057	F.S. Refurbishment Crosby	61,600	91,600	91,600	0			0		0	0
BLD058	H.V.A.C. Heating, Vent & Air Con	10,000	12,000	12,000	12,000			12,000	11,950	0	-50
BLD060	Equality Act/Access Compliance	150,000	220,800	220,800	20,800			20,800	3,999	16,800	-1
BLD061	Lighting Conductors Surge Protectors	33,600	51,300	51,300	11,300			11,300	2,621		-8,679
BLD062	Emergency Lighting	32,800	49,900	49,900	9,900			9,900	1,482		-8,418
BLD063	F.S. Refurbishment Kirby	0	52,900	52,900	52,900			52,900	17,491	35,400	-9
BLD067	Gym Equipment Replacement	67,500	81,400	81,400	21,400			21,400	13,624		-7,776
BLD068	SHQ JCC		23,100	23,100	0			0		0	0
BLD070	Workshop Enhancement	75,000	77,700	77,700	0			0		0	0
BLD075	LLAR Accommodation Newton Le Willows	0	36,800	36,800	21,800		19,500	41,300	14,819	26,500	19
BLD083	St Helens FS New Build			0	0			0	-3,376	3,400	24
BLD084	F.S. Refurbishment Croxteth		34,600	34,600	0			0		0	0
BLD085	F.S. Refurbishment Speke/Garston		25,500	25,500	25,500		7,600	33,100	18,927	14,200	27
BLD086	F.S. Refurbishment Old Swan		28,200	28,200	28,200		9,300	37,500	18,366	19,100	-34
BLD088	F.S. Refurbishment Kensington	50,000	71,300	71,300	0			0		0	0
BLD089	F.S. Refurbishment Toxteth/Hub		30,000	30,000	0			0		0	0
BLD090	F.S. Refurbishment Wallasey	0	24,400	24,400	14,400			14,400	1,859	12,500	-41
BLD091	New Build TDA	2,129,600	3,146,900	3,217,900	3,492,900			3,492,900	3,476,148	16,800	48
BLD092	Service HQ. Offices	41,200	58,000	58,000	58,000			58,000	19,001	39,000	1
BLD093	Refurbishment MF1		25,000	25,000	5,000			5,000	1,950		-3,050
BLD094	Security Enhancement Works	25,000	41,000	41,000	41,000			41,000	22,786	18,200	-14
BLD095	Electric Vehicle Infrastructure	65,000	97,800	97,800	47,800			47,800		47,800	0
BLD096	Passive Strategy	20,000	60,000	60,000	60,000			60,000	9,235	50,800	35
CON001	Energy Conservation Non-Salix	130,000	153,800	153,800	153,800			153,800	127,368	26,400	-32
CON002	Energy Conservation Salix		1,800	1,800	1,800	172,000		173,800	140,320	33,500	20
EQU002	Fridge/Freezer Rep Prog	33,000	38,400	38,400	23,400			23,400	6,912	16,500	12
EQU003	Furniture Replacement Prog	70,000	114,500	114,500	44,500			44,500	37,679		-6,821
TDA001	TDA Refurbishment		36,400	36,400	36,400		-36,400	0		0	0
	Total	5,300,600	7,725,700	7,796,700	6,552,400	172,000	0	6,724,400	5,836,112	801,200	-87,088
FIRE SAFETY											
FIR002	Smoke Alarms (H.F.R.A.)	235,000	235,000	235,000	235,000		-17,500	217,500	144,485	0	-73,015
FIR005	Installation Costs (H.F.R.A.)	375,000	375,000	375,000	375,000	84,000		459,000	459,000	0	0
FIR006	Deaf Alarms (H.F.R.A.)	25,000	25,000	25,000	25,000		17,500	42,500	42,300	0	-200
FIR007	Replacement Batteries (H.F.R.A.)			0	0			0	0	0	0
	Total	635,000	635,000	635,000	635,000	84,000	0	719,000	645,785	0	-73,215

Capital Programme 2024/25

EXPENDITURE		Approved Budget	Q1 Budget	Q2 Budget	Q3 Budget	Q4 Amend-ments	Q4 Vire-ments	Q4 Budget	Actual to 31.03.25	Year-End Re-Phasing into Future Years	Year-End Variance
		£	£	£	£	£		£	£	£	
ICT											
FIN001	FMIS/Eproc/Payroll/HR Replacement	150,000	150,000	150,000	150,000			150,000		150,000	0
IT002	ICT Software	405,000	575,400	475,400	475,400	-17,000		458,400	294,343	145,000	-19,057
IT003	ICT Hardware	131,460	399,010	413,710	373,910	17,350	35,000	426,260	355,095	103,300	32,135
IT005	ICT Servers	65,000	65,000	65,000	5,000			5,000	3,961	0	-1,039
IT018	ICT Network	112,000	371,300	331,300	316,300		-12,000	304,300	301,860	2,000	-440
IT019	Website Development	10,800	10,800	10,800	10,800			10,800		10,800	0
IT026	ICT Operational Equipment	15,000	140,500	140,500	140,500			140,500	62,370	21,000	-57,130
IT027	ICT Security	2,000	2,000	2,000	2,000			2,000	243	0	-1,757
IT028	System Development (Portal)	31,400	83,700	83,700	83,700			83,700	895	30,000	-52,805
IT030	ICT Projects/Upgrades	5,000	8,500	8,500	8,500			8,500		8,500	0
IT047	Legal Case Management System	30,000	40,000	40,000	40,000			40,000	23,190	16,800	-10
IT055	C.3.I. C.&.C Communication & Information	5,000	48,100	48,100	48,100		-5,000	43,100	42,988	0	-113
IT059	ESMCP Project Control Room Integration		66,100	66,100	0			0		0	0
IT062	Capita Vision 3 Update (CFO/058/17)		31,300	31,300	31,300			31,300	7,889	23,400	-11
IT063	Planning Intelligence and Performance System	90,000	120,000	120,000	30,000			30,000		30,000	0
IT066	ESN Ready		20,700	20,700	0			0		0	0
IT068	Command & Control Suite		325,100	325,100	325,100			325,100	325,076	0	-24
IT069	ICT Enhanced Mobilisation		140,000	140,000	140,000		-18,000	122,000	23,008	50,000	-48,992
IT070	OSHENS Renewal/Replacement	50,000	50,000	50,000	0			0			0
Total		1,102,660	2,647,510	2,522,210	2,180,610	350	0	2,180,960	1,440,918	590,800	-149,242
NATIONAL RESILIENCE ASSET REFRESH											
NRAT001	NRAT Asset Refresh	0	106,300	478,300	478,100	3,200,000	-3,200,000	478,100	205,642	272,900	442
NRAT002	NRAT - DIM	0	2,233,400	2,233,400	2,233,400			2,233,400	1,918,322	315,100	22
NRAT003	NRAT - ELS	0	2,349,400	1,005,800	1,005,800			1,005,800	978,704	26,700	-396
NRAT004	NRAT - USAR	0	0	8,000,000	8,000,000			8,000,000		8,000,000	0
NRAT005	NRAT - Vehicles	0	0	60,000	130,000			130,000	95,500	34,500	0
NRAT006	NRAT - MTA	0	1,100,000	1,100,000	1,100,200			1,100,200	1,049,364	50,800	-36
NRAT007	NRAT - PRPS	0	0	0	0		3,200,000	3,200,000	0	3,200,000	0
Total		0	5,789,100	12,877,500	12,947,500	3,200,000	0	16,147,500	4,247,531	11,900,000	31
OPERATIONAL EQUIP. & HYDRANTS											
OPS001	Gas Tight Suits Other PPE	10,500	10,500	0	0			0		0	0
OPS003	Hydraulic Rescue Equipment	360,000	421,500	421,500	221,500		-38,000	183,500	70,927	112,600	27
OPS005	Resuscitation Equipment	5,500	5,500	5,500	5,500			5,500	1,756	3,700	-44
OPS009	POD Equipment	20,000	97,700	47,700	47,700		-11,500	36,200	12,298	23,900	-2
OPS011	Thermal imaging cameras	170,000	200,000	200,000	200,000			200,000	197,250	2,800	50
OPS016	Gas Detection Equipment (MYRA DS)	100,000	150,300	50,300	20,300			20,300	10,603	9,700	3
OPS022	Improvements to Fleet	120,700	91,600	111,600	95,100		78,300	173,400	86,055	87,300	-45
OPS023	Water Rescue Equipment	65,500	105,600	105,600	55,600			55,600	40,424	15,200	24
OPS024	BA Equipment		82,600	82,600	72,600			72,600	43,537	29,100	37
OPS026	Rope Replacement	15,500	16,200	16,200	16,200			16,200	308	15,900	8
OPS027	Light Portable Pumps	20,000	20,000	0	0			0		0	0
OPS031	CCTV Equipment	80,000	80,000	0	0			0		0	0
OPS033	Marine Rescue Equipment	11,000	12,700	12,700	700			700	482	0	-218
OPS034	Operational Ladders	15,000	15,000	15,000	15,000		8,000	23,000	8,100	14,900	0
OPS036	Radiation/Gas Detection Equipment	7,000	64,200	64,200	64,200			64,200	46,964	17,200	-36
OPS038	Water Delivery System	10,000	10,000	10,000	5,000		6,200	11,200	8,411	2,800	11
OPS039	Water Delivery Hoses	18,500	19,200	19,200	35,700		6,000	41,700	33,218	8,500	18
OPS049	Bulk Foam Equipment	5,000	72,000	72,000	52,000			52,000	44,451	7,500	-49
OPS054	Electrical Equipment	10,000	12,200	12,200	12,200			12,200	4,716	7,500	16
OPS058	Operational Drones	5,000	5,000	5,800	1,000			1,000	917	0	-83
OPS059	Fire Ground Equipment	5,500	5,500	5,500	4,000		-4,000	0		0	0
OPS060	SRT Equipment	70,000	90,100	90,100	90,100		-45,000	45,100	32,826	12,300	26
OPS061	Hi-Rise Kits	10,500	14,500	4,500	4,500			4,500		4,500	0
OPS062	Marine Firefighting	70,000	70,000	40,000	10,000			10,000	10,120	0	120
OPS063	Emerging Technologies	50,000	50,000	50,000	0			0		0	0
OPS064	Wildfire Equipment	5,000	5,000	5,000	1,000			1,000		1,000	0
OPS065	Communications		10,800	10,800	14,300			14,300	9,537	4,800	37
HYD001	Hydrants (New Installations)	18,500	18,500	18,500	18,500		-2,000	16,500	2,259	0	-14,241
HYD002	Hydrants (Replacements)	18,500	18,500	18,500	18,500		2,000	20,500	20,511	0	11
Total		1,297,200	1,774,700	1,495,000	1,081,200	0	0	1,081,200	685,670	381,200	-14,330
VEHICLES											
VEH001	Fire Appliances	1,160,000	1,160,000	0	0			0	0	0	0
VEH002	Ancillary Vehicles	409,750	845,350	540,550	503,700			503,700	406,065	97,000	-635
VEH004	Special Vehicles	971,000	1,387,600	1,104,000	666,800			666,800	518,375	78,000	-70,425
VEH005	Vehicles water Strategy	16,400	16,400	0	0			0			0
VEH010	Marine Rescue Vessels		76,400	65,300	15,200			15,200	997	14,200	-3
WOR001	Workshop Equipment	65,700	45,700	45,700	45,700			45,700	8,835	36,900	35
Total		2,622,850	3,531,450	1,755,550	1,231,400	0	0	1,231,400	934,273	226,100	-71,027
Grand Total		10,958,310	22,103,460	27,081,960	24,628,110	3,456,350	0	28,084,460	13,790,289	13,899,300	-394,871

EXPENDITURE		Approved Budget	Q1 Budget	Q2 Budget	Q3 Budget	Q4 Amend-ments	Q4 Vire-ments	Q4 Budget	Actual to 31.03.25	Year-End Re-Phasing into Future Years	Year-End Variance
		£	£	£	£	£		£	£	£	
Capital Receipts	Sale of LLAR House Newton	435,000	435,000	435,000	435,000	-435,000		0			0
	Sale of LLAR NWAS Land	80,000	80,000	80,000	80,000	-80,000		0			0
	Sale of TDA/Croxteth FS	2,000,000	2,000,000	3,100,000	3,100,000			3,100,000	3,060,134		-39,866
	Sale of Aintree FS	650,000	650,000	650,000	650,000			650,000	638,376		-11,625
	Sale of Vesty A	550,000	550,000	550,000	550,000	-550,000		0			0
	Sale of Vesty B	550,000	550,000	550,000	550,000	-550,000		0			0
	Sale of Ritchie Avenue Stores	100,000	100,000	100,000	100,000	-100,000		0			0
	Sale of Hovercraft								12,000		12,000
R.C.C.O. / Capital Reserve	Capitalisation of Sals HFRA (FIR005)	375,000	375,000	375,000	375,000	84,000		459,000	459,000		0
	IT Equipment LEAD (IT003)		4,400	7,700	9,100		8,900	18,000	18,000		0
	IT Equipment FB (IT003)		8,050	19,450	28,250		8,450	36,700	36,700		0
	Cap Refurb (BLD011) - Container Units		4,000	4,000	4,000			4,000	4,000		0
	Op. Drones (OPS058) - 0295			800	800			800	800		0
	NRAT - MTA (NRAT006) - Body Armour 2016		1,100,000	1,100,000	1,100,000			1,100,000	1,049,364	50,800	164
	NRAT001: 2036 - Chemical Suits					3,200,000		3,200,000	0	3,200,000	0
	Capital reserve			2,783,000	2,783,000			2,783,000	2,783,000		0
	Capital reserve early settlement of debt			800,000	800,000			800,000	800,000		0
	BLD091 TDA Build Cap Inv Res			71,000	346,000			346,000	346,000		0
	CON002 Low Lighting Upgrade					172,000		172,000	172,000		0
Grant	NRAT National Resilience Grant		4,689,100	11,777,500	11,847,500			11,847,500	3,198,168	8,649,200	-132
Total Non Borrowing		4,740,000	10,545,550	22,403,450	22,758,650	1,741,000	17,350	24,517,000	12,577,541	11,900,000	-39,459
Borrowing Requirement	Unsupported Borrowing	6,218,310	11,557,910	4,678,510	1,869,460	1,715,350	-17,350	3,567,460	1,212,747	1,999,300	-355,413
	Borrowing	6,218,310	11,557,910	4,678,510	1,869,460	1,715,350	-17,350	3,567,460	1,212,747	1,999,300	-355,413
	Total Funding	10,958,310	22,103,460	27,081,960	24,628,110	3,456,350	0	28,084,460	13,790,289	13,899,300	-394,871

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