Public Document Pack

To: All Members of the Policy and Resources Committee

R. Groves
Monitoring Officer

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Our ref AS/RG

Date: 15 July 2026

Dear All,

You are invited to attend a meeting of the **POLICY AND RESOURCES COMMITTEE** to be held at **13:00** on **THURSDAY, 23RD JULY 2026** in the Liverpool Suite at Merseyside Fire and Rescue Service Headquarters, Bridle Road, Bootle.

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

https://youtube.com/live/X_GecJ1NamM?feature=share

Yours faithfully,

PP – A Shaw

Monitoring Officer

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MERSEYSIDE FIRE AND RESCUE AUTHORITY

POLICY AND RESOURCES COMMITTEE

23 JULY 2026

AGENDA

Members

Councillor James Roberts (Chair)
Councillor Nigel Brown
Councillor Les Byrom
Councillor Dave Hanratty
Councillor Andrew Makinson
Councillor Lynn O'Keeffe
Councillor Lynne Thompson
Councillor Heather Westhead
Councillor Jerry Williams

1. **Apologies**

   To consider apologies for absence.

2. **Declarations of Interest**

   To consider declarations of interest for any of the items on the agenda.

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

   To consider the minutes of the last meeting held on 19th March 2026.

4. **Corporate Risk Register 2025-2026 Oct-Mar Update** (Pages 13 - 72)

   To consider the report relating to the Corporate Risk Register 2025-2026 Oct-Mar Update (CFO/02/2627).

5. **Service Delivery Plan 2025-26 Q4 End of Year Update** (Pages 73 - 302)

   To consider the end of year update relating to the Service Delivery Plan 2025-26 (CFO/03/2627).

6. **Revenue & Capital Outturn 2025/26** (Pages 303 - 330)

   To consider the Revenue & Capital Outturn 2025/26 report (DFP/06/2627).

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MERSEYSIDE FIRE AND RESCUE AUTHORITY

POLICY & RESOURCES COMMITTEE

19 MARCH 2026

MINUTES

Present: **Councillor** James Roberts (Chair), Dave Hanratty, Jeanie Bell, Heather Westhead, Andrew Makinson, Grahame McManus, Les Byrom and Edna Finneran (Acting as substitute for Lynn O'Keeffe).

Also Present:

Chief Fire Officer	Nick Searle
Deputy Chief Fire Officer	Dave Mottram
Assistant Chief Fire Officer	Ged Sheridan
Director of Finance & Procurement	Mike Rea
Monitoring Officer	Ria Groves

25. Announcement from the Chair

The Chair, Councillor James Roberts, informed Members that it was Councillor Jeanie Bell's final Committee meeting. He expressed his thanks and appreciation to her on behalf of the Authority. He also wished all Authority Councillors the best of luck in the upcoming elections.

26. Apologies

Apologies were received from Councillors Lesley Rennie and Lynn O'Keeffe (It was noted that Councillor Edna Finneran was acting as substitute for Councillor O'Keeffe).

27. Declarations of Interest

There were no declarations of interest in relation to any item on the agenda.

28. Urgent Business Approved by the Chair

Members noted that as part of the New Dimensions 2 programme for National Resilience, Merseyside Fire and Rescue Service were asked by MHCLG as Lead Authority for National Resilience to explore the acquisition of assets to assist in the response to wildfires as part of a 12-month pilot. Officers were advised that the assets would need to be procured in anticipation of the wildfire period which provisional commences in May each year.

Members also noted, due to the urgency of the matter, the award of the lease contract to Lloyd Limited for £309,890.16 was treated as urgent business under Standing Order 17 of the Authority's Constitution. As the time scales did not allow for the decision to be brought before a Committee, the Chief Fire Officer and the Chair of the Authority agreed to exercise their powers to discharge the decision-making function of the Authority in accordance with their powers under Standing Order 17.2 to approve the award of the lease contract to Lloyd Limited on behalf of the Authority.

The Chair asked for this matter to be brought to Members attention at the next meeting of a Committee. Members noted and agreed with this approach.

29. Minutes of the Previous Meeting

RESOLVED that the minutes of the last meeting held on 20th January 2026 were agreed as an accurate record.

30. Financial Review 2025/26 Quarter 3, October - December

Director of Finance and Procurement, Mike Rea introduced the report and highlighted to Members that the financial review report covered the period from October to December 2025, which provided assurance that the approved budget remained robust and that the forecast position would be contained within available resources. It was explained that the report addressed revenue, capital, reserves, and treasury management.

Members were advised that the net revenue budget of £77.9 million remained unchanged and that Officers had identified a number of favourable variances. These included £250,000 savings within the non-uniform employee budget due to vacancies, a £300,000 favourable variance on the radio communications contract, and £150,000 additional income from services to strategic partners. It was highlighted that the contingency for pay, and prices had not been required, resulting in a one-off saving of £250,000. Members were advised that investment income was also forecasted to exceed the target by £300,000, bringing total one-off savings to £1.25 million.

In relation to the capital programme, Members noted that Officers had reviewed scheme timelines and identified several realignments and savings. The programme had been updated for £3.6 million of changes, including additional funding for the National Resilience Uplift Programme and savings across equipment, building and IT schemes.

Members were advised that the reserves position, set out on page 25, outlined no drawdowns or adjustments during the quarter.

Regarding treasury management, it was highlighted that the Authority continued to receive services from Liverpool City Council. Members noted the Bank of England's decision in December 2025 to reduce the bank rate to 3.75% and that inflation had fallen to 3.2%. It was highlighted that the Authority anticipated no new long-term borrowing in 2025–26 and held £62 million in investments and £33.7 million in outstanding debt at the end of December 2025.

The Chair, Councillor James Roberts, noted that at the previous budget strategy day he had anticipated a reduction in the Bank of England base rate. He stated that subsequent events had altered the outlook and that the future direction of interest rates had become uncertain. Mike Rea informed Members that the Bank of England had met earlier that day and had held the base rate at 3.75%. He reported that earlier expectations of inflation falling toward 2% had shifted, with forecasts now indicating a rise to 3.5%–4% within the year.

Councillor Andrew Makinson referred to the £191,000 allocation for the Museum within the capital programme. He noted that the scheme had repeatedly been deferred, He asked whether any of the proposed works were safety related or whether they were general refurbishment that could continue to be postponed. Mike Rea confirmed that the works were not safety related. He stated that the proposal concerned a potential expansion of the museum's footprint to accommodate additional vehicles. He advised that the scheme was likely to be deferred again, particularly in light of the prevailing uncertainty around interest rates.

Councillor McManus noted that diesel prices had risen by 20 pence and referred to BLD031 – diesel tanks on page 32, asking whether this represented storage costs. Mike Rea reported that BLD031 represents storage costs and that the Authority was contracted with a fuel supplier, but prices followed the market. It was highlighted that diesel costs were included within transport and premises budgets and were not separately itemised within the report. Members noted that a £1.8 million pay and prices reserve had been created to help manage inflationary pressures, including fuel.

The Chair queried whether diesel was treated as a revenue or capital cost. Mike Rea confirmed that diesel was a revenue cost, while replacement tanks were a capital cost.

Councillor Hanratty asked whether the Authority remained on track approaching year end and whether any issues required highlighting. He also asked for any indication of the forthcoming pay award, noting that last year's budgeted 2.5% increase had resulted in a 3.2% award for both firefighters and staff. Mike Rea stated that no issues were forecast for the year end budget position and confirmed that the medium-term financial plan included a 3% provision for the next financial year. He reported that the Unison had submitted an initial pay request of 10% or £3,000, with no employer response yet, and invited Nick Mernock to comment on the Fire Brigades Union (FBU) position.

Director of People and Organisational Development, Nick Mernock reported that the Green book (Unison) pay claim was high and might allow some flexibility. He confirmed that the FBU Grey book claim had not yet been submitted, as further work was underway on proposals to broaden the firefighter role. He stated that the FBU was expected to seek a cost of living increase, with the scale dependent on progress with the role broadening work and Treasury funding. He noted that cost of living pressures would continue to fluctuate in the coming months.

The Chief Fire Officer reported that discussions at the Local Government Association (LGA) conference indicated that pay negotiations were on going and the National Fire Chiefs Council (NFCC) had advised services to budget for a 3% pay increase, which had been reflected in the Authority's budget.

Councillor Byrom reported that the LGA fire conference had also recommended a 3% planning assumption, which the Authority had adopted.

RESOLVED that;

a) the contents of the report be noted;

b) the use of the forecast £1.250m savings to fund capital expenditure and reduce the level of borrowing be approved;

c) the proposed revenue and capital budget alignments be approved; and

d) the Director of Finance and Procurement be instructed to continue to work with budget managers to maximise savings in 2025/26 and use any savings to reduce the level of capital borrowing.

31. Service Delivery Plan 2025-26 Quarter 3, October - December Update

Chief Fire Officer Nick Searle presented the Service Delivery Plan for October to December 2025.

It was highlighted that Fire Control had received 18,912 emergency calls from April to December 2025, an increase of 2,514 on the previous year, and that 97% of 999 calls were answered within 10 seconds, achieving the 96% target. He reported to Members that the 2025 bonfire period recorded the lowest deliberate secondary activity, with 123 incidents attended, 50 fewer than two years earlier, and noted that planning for the next Operation Bangor had already commenced.

Members were advised that carbon output for all buildings was lower than quarter two and well below the target, reflecting investment in air source heat pumps and photovoltaic cells.

It was reported that overall sickness absence at the end of quarter three was 5.3%, exceeding the 4% target and higher than the previous year. The Chief Fire Officer noted that long term mental health and musculoskeletal conditions remained the main contributors and that Officers were reviewing data, benchmarking, and current interventions to identify improvements.

The Chief Fire Officer, highlighted that work was underway to strengthen the management of other duties staff, including improved recording, bringing staff into headquarters where appropriate, and identifying roles that supported wellbeing and contribution. Members were advised that although sickness levels remained high, the service continued to perform strongly. It was highlighted that the Authority had chosen to retain the existing sickness target rather than reduce it and would continue efforts to improve attendance over the next 12 months.

Councillor Hanratty noted that sickness and absence levels remained high despite the work of the Task and Finish Group and the extensive support provided by the Authority. He expressed concern that mental health related absence had not improved and asked what further measures could be taken to reduce sickness and support staff. The Chief Fire Officer highlighted that the Authority's Occupational Health provision, particularly for mental health, was exceptional. Members were reminded that the decision not to raise the sickness target would not reflect the seriousness of the issue.

The Chief Fire Officer advised Members that work was underway to improve support for non-operational staff and noted that some absences were linked to delays in medical treatment.

The Chair, Councillor James Roberts, noted that sickness absence data was sensitive but asked what benchmarking information was available and whether this was something the Authority could undertake or whether it required action by the Ministry. The Chief Fire Officer confirmed that benchmarking was carried out across the wider fire and rescue sector and that the Authority's performance was comparable with other services.

In relation to Special Service calls, Councillor McManus referred to page 43 and queried whether the Service redirected emergency calls to other agencies, such as the police or ambulance, when appropriate. He also raised a further query regarding sickness trends shown on page 58 and queried what early interventions were available to staff. The Chief Fire Officer confirmed that the Service did not discourage Special Service calls and always responded where assistance was needed. He stated that calls were redirected to the appropriate agency when the Service was not the lead responder.

The Chief Fire Officer reassured Members that the Authority had a high-quality, award-winning occupational health service. He stated that a wide range of support was available, including physiotherapy and other treatments where appropriate, with the priority being to help staff return to work safely and promptly. It was noted that staff feedback consistently rated occupational health as outstanding.

RESOLVED that;

a) the contents of the report be noted; and

b) the attached Service Delivery Plan updates (Appendices A - J) for publication on the website be approved.

32. Service Delivery Plan 2026/27

The Chief Fire Officer, Nick Searle presented the Service Delivery Plan for 2026–27, it was explained that the plan brought together actions from the Community Risk Management Plan (CRMP), functional plans, station plans, and performance indicators, and noted that the Authority was entering the final year of the current CRMP while beginning work on the post-2027 plan. Members were advised that that performance was monitored monthly by Officers and reported quarterly to the Strategic Leadership Team and Authority Committees. It was noted that each function had produced a new plan for 2026–27 and that internal scrutiny arrangements had been adjusted to give greater responsibility to directors and functional leads.

Councillor Hanratty welcomed the report and queried communication activity, noting the need for regular public messaging on seasonal risks such as barbecues and summer-related fires. He queried how the Authority ensured that safety themes were promoted throughout the year. The Chief Fire Officer stated that the corporate communications team used multiple channels, including social media, the website, and engagement with community groups, to share safety messages across Merseyside. It was confirmed that the Service worked continuously to maximise reach and engagement.

Director of Strategy and Performance, Deb Appleton added that communications followed national themes but also responded quickly to emerging local risks. It was reported that social media engagement was strong and that the small team planned content proactively while also reacting swiftly when required.

Assistant Chief Fire Officer, Ged Sheridan highlighted that while national NFCC seasonal campaigns continued, the Service was increasingly focusing on local, responsive prevention work, including refinements to Operation Bangor and realignment of resources following policing structural changes. It was highlighted that a water safety campaign would be launched in areas with historic issues. The importance of combining national themes with targeted local activity was noted.

Councillor Hanratty raised concerns following a vape shop fire in Scotland, noting the rapid growth of such premises across Merseyside. It was asked how the Service would promote fire safety compliance, ensure business owners understood their responsibilities, and consider inspections or other interventions. The Chief Fire Officer advised that the Authority would await the findings of the fire investigation in Scotland, but it was noted that lithium ion batteries continued to present a significant sector wide risk.

Councillor Bell commented positively on the Service Delivery Plan, noting that the document was clear, accessible, and well designed. It was highlighted that the inclusion of a dedicated section on Equality, Diversity and Inclusion was particularly welcoming. A query was raised regarding whether the published version would be available in accessible formats, including text to speech. Deb Appleton advised that accessibility features were supported through the website's "Recite Me" software.

RESOLVED that;

a) the contents of the report and accompanying appendix be noted; and

b) the attached Service Delivery Plan as contained in Appendix A for publication on the Authority's website, be approved.

33. New Dimensions 2 - HVP Hose

Chief Fire Officer, Nick Searle introduced the report, noting that it related to the National Resilience New Dimensions 2 Programme, seeking approval to award a contract for the procurement of 250mm high-volume pump hose as part of the national asset refresh.

Members were advised that the contract would be awarded to Angloco Ltd for £770,750.87 to supply 3,120 metres of hose and associated equipment following the outcome of a procurement process.

The Chair, Councillor James Roberts asked whether there was only one supplier available. It was advised by Head of Procurement, Hywyn Pritchard that, a competitive exercise was held with .two bids received, and Angloco identified as the preferred bidder following the outcome of the evaluation.

RESOLVED that:

a) the contents of the report be noted; and

b) the award of the contract to Angloco Limited, at a total cost of £770,750.87 for the procurement of 3120 metres HVP hose and ancillary equipment be approved.

34. Award of the Scientific Support Services Contract

Chief Fire Officer, Nick Searle introduced the report, advising Members of the outcome of the procurement exercise for National Resilience DIM (Detection, Identification and Monitoring) training and sought approval to award contracts for specialist scientific support services.

It was noted that the current contract expires on 31 March 2026 and that the procurement exercise resulted in one bid for Lot 1 and two bids for Lot 2, with preferred bidders identified through evaluation. It was confirmed that funding for both contracts would be met through the National Resilience Grant provided by MHCLG.

RESOLVED that;

a) the contents of the report be noted;

b) the contract award for Lot 1 (DIM1 and DIM2 training courses) to Bureau Veritas UK Limited, for an estimated value of £442,448 be approved; and

c) the contract award for Lot 2 to Hazmat Training Limited for a contract value estimated at £307,560 be approved.

35. ND2 Procurement: Award of Contract for CBRN DIM Equipment

Chief Fire Officer, Nick Searle, introduced the report noting that the report outlined the outcome of the procurement exercise for PCR devices under the National Resilience ND2 Programme. Members were advised that the contract would be awarded to Southern Scientific Ltd for £780,459, covering the devices and associated consumables.

Councillor Bell sought assurance that the preferred supplier had been selected on the basis of quality and capability rather than cost alone. The Chief Fire Officer advised that tender evaluation considered multiple factors and that financial value was not the sole determinant, with emphasis placed on ensuring the equipment met operational requirements.

RESOLVED that;

a) the contents of the report be noted; and

b) the award of a contract valued at £780,459 to Southern Scientific Limited, for the procurement of PCR units and associated consumables available be approved.

Close

Date of next meeting Thursday, 23 July 2026

MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	POLICY AND RESOURCES COMMITTEE		
DATE:	23 JULY 2026	REPORT NO:	CFO/02/2627
PRESENTING OFFICER	CHIEF FIRE OFFICER, NICK SEARLE		
RESPONSIBLE OFFICER:	DIRECTOR OF STRATEGY & PERFORMANCE, DEB APPLETON	REPORT AUTHOR:	CONFERENCE & PROJECT OFFICER, SUE NASH
OFFICERS CONSULTED:	STRATEGIC LEADERSHIP TEAM (SLT)		
TITLE OF REPORT:	CORPORATE RISK REGISTER 2025-2026 OCT-MAR UPDATE		

APPENDICES:	APPENDIX A:	CORPORATE RISK REGISTER 2025/2026 - UPDATE

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 2025 to March 2026.

Recommendation

2. It is recommended that Members approve the updated Corporate Risk Register for 2025/26 which incorporates the current status of those risks to March 2026.

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 ('the Authority').

4. To that end, the Corporate Risk Register focuses on the Vision and Purpose of the Authority and aligns each risk to a specific aim. The Strategic Leadership Team has reviewed the risks contained within the Corporate Risk Register and considered any new risks that might affect the Authority during 2025/26. The resultant risks have been scored against the original risk and re-scored following mitigation. The purpose of this report is to ask Members to review the updated Corporate Risk Register 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 are being implemented, and this includes a new format for capturing risk from 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.

6. This new approach to managing corporate risk will be used in the 2026/27 Corporate Risk Register.

Equality and Diversity Implications

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

Staff Implications

8. Staff manage the risks identified within the risk register

Legal Implications

9. 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

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

Risk Management and Health & Safety Implications

11. 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.

12. Management of corporate risk and the application of suitable mitigation strategies afford the Authority security that should a risk become an issue then suitable control measures are in place to mitigate any impact.

Environmental Implications

13. 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.

14. Management of corporate risk and the application of suitable mitigation strategies afford the Authority security that should a risk become an issue then suitable control measures are in place to mitigate any impact.

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.*

15. 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

CFO/27/2526 CORPORATE RISK REGISTER 2025-26 APR-SEP UPDATE

GLOSSARY OF TERMS

NONE

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CORPORATE RISK REGISTER 2025/26

Aims: - Protect, Prevent, Prepare, Respond

April 2025–March 2026

October to March 2026 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			

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 2025/26

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	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. Budgets are set in line with the medium financial plan to ensure MFRS can deliver its legislative requirement i.e. collaborative training. April-Sep 2025 Update Due to recent staff turnover and courier absence, we have engaged an external agency to maintain service continuity and are progressing a request to recruit additional resources on a 12-month fixed term basis. Service Instruction 0735 Logistics Courier Service PPE and Equipment Movement has been updated to reflect revised establishment numbers. A market supplement for Workshops has been approved to address recruitment and retention challenges	12	AM Operational Preparedness/ AM TDA and Training

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						caused by competitive market pressures. A review of the Training and Development Academy (TDA) staffing is underway to ensure alignment with future workforce needs and strategic objectives. We continue to fill vacancies as they arise in the Directorate. A new Station Manager transferee started and is working with Station Manager Operational Planning. The secondment of a Watch Manager Fire Control into Operational Intelligence has been extended. October to March 2026-Update: A new TDA staffing proposal is due to be considered in early April 2026. Based on the outcomes, this will likely give cause for the recruitment of Grey Book (operational staff) instructors to ensure suitable capacity is in place to service organisational training delivery requirements. An analysis of Green Book (non-operational staff) resources has been included in the associated functional delivery plan for 2026/27 to ensure support and commercial resourcing levels are also suitably resilient.		

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							A new Transport Manager has been recruited due to the retirement of the postholder. The Service continues to experience challenges when trying to recruit mechanics.		
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 2025 Update The Authority has in place working systems, many negotiated locally, that allow for the optimum use of resources and service delivery. It has also recently completed work on its recruitment and retention policies to ensure we retain and employ the best staff. Those staff are then appropriately trained and developed. October to March 2026 Update: The Authority continues to use the strategies detailed above and is currently undertaking a recruitment process to address the next two recruit courses, and internal development gateway assessments at watch and	10	Director of POD

							crew manager to ensure continuity at all managerial and operational levels.		
1.	Budget/ Financial Risks			1.1.4	Reduced ability to maintain FF safety	10	AM Response 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 2025 Update Work is continuing to review operational competence and Safe Person Assessments (SPAs). The SPA module is being trialled in the Learning Management System and will go live in January 2026 October to March 2026 Update: Budgetary resources to support the proposed new staffing models at the TDA are essential in order to reduce the risk associated with resourcing levels.	12	AM Operational Response/ Preparedness
1.	Budget/ Financial Risks	1.2	Insufficient staff to maintain current prevention and protection work. Inability to maintain	1.2.1	Increased fires, deaths and injuries	15	MFRA continues to deliver its Home Safety Strategy, our focus is targeted at the over 65's and those who are most vulnerable, and we continue to monitor ADFs and Fire Fatalities through Performance Management Group.	10	AM Prevention AM Protection

			performance (e.g. Care Act) Political Risk – failure to meet statutory duty Community Safety Risk – failure to address risks to community & Firefighters				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. 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. <u>April-Sep 2025 Update</u> AM Prevention Prevention management processes are now complete to ensure current and successive personnel are in place. Funding for equipment has been secured following Strategic Leadership Team (SLT)/Authority and a contract for smoke alarms is in place for next four years. AM Protection Whilst grant provision is confirmed for 2025/26, the sustained annual provision and fluctuations in grant allocations make medium to longer term planning a challenge from a Protection perspective. There are possible alternative solutions around the directorate		

							structure that could be implemented in the event of grant provision being withdrawn. This could alleviate some of the impact on our ability to delivery our risk-based inspection programme (RBIP). October to March 2026 Update: Prevention: No change to the staffing structure as agreed within budget setting. Protection Allocation of annual Protection uplift grant that supports a number of Protection roles not received from MHCLG before 31st March. Dialogue with MHCLG and the internal Finance Department is ongoing and contingency plans being reviewed. Failure to secure the funding could impact both the number of roles within the department and its overall ability to deliver the RBIP programme.		
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. April-Sep 2025 Update	10	AM Operational Response

							Late detached duty procedure now implemented. This change will see appliance availability maintained on more occasions with firefighters staying behind on more occasions due to less time taken for detached duty firefighters to arrive at stations they are detached to. Response will continue to monitor the data in relation to detached duties during 2025/26 to ensure the effectiveness of the late detached duty procedure change. Firefighter numbers are continually monitored and reviewed to ensure appliance availability is maintained. A review of re-engaged staff is currently underway, and the number of re-engaged staff is expected to increase during 2025/26. This increase will assist in maintaining response standards across the service. **October to March 2026 Update:** Workforce Planning Group anticipates at end of recruit course 1/27 the Service will be at full establishment numbers. Intermediate measures such as re-engagement, overtime, and secondary contracts are in place to mitigate any appliance availability issues. Operational Response and Workforce Planning Group continue to monitor		

							staff numbers and impacts on appliance availability.		
1.	Budget/ Financial Risks	1.4	Pay & Inflation increases-impact on ability to maintain a balanced budget	1.4.1	The current budget assumes 2.5% pay award increase for 2025/2026 (and 2.5% future years). Each 1% increase in pay equates to approximately £0.470m for firefighters and £0.140m for other staff. Higher CPI / RPI will increase the uplift on a number of major contracts.	9	The Authority has established a £1.2m inflation reserve to meet any unforeseen inflationary pressures or costs. April-Sep 2025 Update The Firefighter and the Green Book (non-uniformed) staff pay award was agreed at 3.2%. Red Book (Workshop) staff pay award is awaited. The 2025/26 pay award will be contained within the overall employee budget for 2025/26. The Authority will need to budget for the increase within the 2026/27 budget setting process. The Consumer Prices Index (CPI) rose by 3.8% in the 12 months to Sept 2025. The latest forecast is that non-pay inflation can be contained within current budgets. Officers will continue to monitor the effect CPI has on current non-pay expenditure. October to March 2026 Update: The Service is still awaiting final confirmation of the Red Book (Workshop) staff pay award for 2025/26. The Consumer Prices Index (CPI) rose by 3.3% in the 12 months to March 2026,	1	Director of Finance & Procurement

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							up from 3.0% in February, indicating continuing inflationary pressures which may influence pay negotiations and future cost assumptions.		
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	Processes are redesigned when cuts to staffing are made. The option of discontinuing certain activities will be evaluated. Remaining staff are trained in processes/services that are still required. April-Sep 2025 Update The Authority has developed its recruitment and retention and succession planning policies and processes to ensure we remain an employer of choice. Retention can be continually assessed by measuring the employee turnover rate. Turnover rate is the percentage of employees who leave an organisation over a specific time period. The average turnover rate for UK workers is 34% across all sectors (Chartered Institute of Personnel and Development - CIPD 2024). For public administration, this figure is 25%. In 2024/25 MFRS has seen a APTC (Green & Red Book) turnover rate of 10.34% and a Grey Book (Stations and	6	SLT

							Control) turnover rate of 8.48%, both of which are favourable. October to March 2026 Update: The continued utilisation of succession planning, role reviews and broader conditions of service for our Green and Red book staff continue to make us an employer of choice, and address many retention risks. Any vacancy that does arise continues to be addressed and filled through our ongoing recruitment processes.		
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 2025 Update The lead government department for National Resilience (NR) is now the Ministry of Housing, Communities and Local Government (MHCLG), budgets for NR are now business as usual (BaU) and are regularly monitored internally through existing Lead Authority mechanisms. From September a new Quarterly reporting template is being developed between NR and Government Officials from MHCLG and this is now considered as BaU.	12	AM National Resilience

							New Dimension 2 (ND2 – the national refresh of NR assets) reporting is set at a monthly frequency. October to March 2026 Update: Management of MHCLG budgets for NR is business as usual and they are regularly monitored internally through existing Lead Authority mechanisms. Quarterly reporting is ongoing, and the outcome of the Government spending review (CSR) is due by end of March 2026, which will confirm budgets until end of March 2028. A revised multiyear settlement is expected to cover the New Dimension 2 (ND2) programme also.		
1.	Budget/ Financial Risks	1.10	"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,		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 grant towards the additional employer costs in 2024/25 and 2025/26. The MTFP assumes the Authority will receive the grant in future years.	12	The Authority established a Pension Reserve £0.3m and a Smoothing Reserve of £1.4m. April-Sep 2025 Update The Authority received a 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.	1	Director of Finance and Procurement / DCFO

			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.				The Service continues to work with the pension administrator, to remedy retirements prior to Oct 2023. October to March 2026 Update: The Service is still waiting final confirmation of the 2026/27 Pension Grant. The pension administrator has begun making McCloud Remedy payments to retired members.		

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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	The 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. April-Sep 25 Update MFRS continues to have regard for the provisions of the National Framework when planning and delivering its activities (as shown in the CRMP 2024/7) October to March 2026 Update: The Service's 2025 HMICFRS inspection awarded an Outstanding judgment to MFRS for Response to Major Incidents. There were no indications in that report that the Service was not compliant with the National Framework.	8	SLT
2.	Legal and Legislative Risks			2.1.2	Inability to respond to major national resilience incidents	15		8	SLT

				2.1.3	Increased fires, deaths and injuries	15		12	SLT
2.	Legal & Legislative Risks	2.2	Corporate Manslaughter Act	2.2.1	Sanctions, fines and or arrests resulting from death of Personnel	15	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. April-Sep 2025 Update: No change from previous update. October to March 2026 Update: Continued governance arrangements remain in force to mitigate this risk.	12	SLT

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2.	Legal and Legislative Risks	2.3	Changes introduced by the Localism Act 2011	2.3.1	Judicial Review – other legal challenges	15	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. <u>April-Sep 2025 Update</u> This risk is managed as business as usual in respect of corporate governance for decision made within the Service. <u>**October to March 2026 Update:**</u> The same provisions remain in place as the previous update.	8	Head of Legal & Democratic Services.
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	The Equality and Diversity Policy is regularly reviewed Equality Actions form part of the Service Delivery Plan and ED&I Annual Report. Equality Impact Assessments are carried out for plans, policies, guidance, instructions and organisational change. Training and support is given to staff to assist them in complying with Equality and Diversity related duties.	8	Director of People and

							April-Sep 2025 Update 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. Work continues as detailed in the previous update. October to March 2026 Update: The work referenced above remains on going		Organisational Development
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 2025 Update 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	12	SLT

							English Devolution and Community Bill will be undertaken. October to March 2026 Update: The Service has received no further information on any implications of devolution.		
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	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. MFRA's position is therefore to consider 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. 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. April-Sep 2025 Update	8	

							The Local Collaboration Overview (LCO) has been updated to include new collaboration initiatives and removal of initiatives that are no longer valid. LCO will be published in October 2025. MFRS have reviewed the Missing Persons Memorandum of Understanding (MOU) and updated to include protocols for mobilisation of MFRS Drone. MOU to be shared with the Legal department for sign off prior to resubmission to the Police. October to March 2026 Update: Ops Preparedness A Blue Light Collaboration secure area on Resilience Direct has been created to share information Merseyside Police have taken part in role play in MFRS Incident Command Technical Command Assessments. SSG (SSI) has been developed collaboratively with blue light partners in order to successfully co-ordinate multi agency approach to resolving multi agency incident at sites of Specific Interest in line with the recommendations of the Manchester Arena Inquiry. JESIP course delivery program is in place and partners are sharing venues.		**AM Operational Preparedness**

2.	Legal and Legislative Risks	2.7	Increased Litigation costs	2.7.3	Increased incidents/costs/injuries whilst travelling under blue lights/speeding	12	Close work with the Health and Safety team and ongoing training and development to manage these types of incidents. April-Sep 2025 Update Work continues between the relevant departments as per the previous update to manage the risk and scrutinise any incidents for future learning. October to March 2026 Update: Work remains ongoing between the relevant departments as per the previous update to manage the risk and scrutinise any incidents for future learning.	6	Head of Legal & Democratic Services.
2.	Legal and Legislative Risks	2.7		2.7.2	Potential for increased litigation arising from shared premises with partners.	12	Close work with the Estates and Health and Safety teams and Workplace to manage any issues which arise. April-Sep 2025 Update No change from the previous update. October to March 2026 Update: Engagement remains on going with both the estates and heath and safety departments to manage the risks appropriately.	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. There is a transparency section on the website with advice and guidance as well as the data that the Authority is required to publish. April-Sep 2025 Update The publication of Transparency data on the website remains compliant **October to March 2026 Update:** Update as above	8	SLT
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	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. April-Sep 2025 Update In addition to the established processes, the inclusion of a reducing exposure to contaminants audit is part of the contaminants project as part of monthly SM Health & Safety Audits. **October to March 2026 Update:**	8	AM Operational Response

							The Health and Safety department continues to monitor workplace audit results and work with the Estates team to rectify issues. Investigations are scrutinised via Workplace and Road Risk Review groups to ensure corporate assurance.		
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	Mitigation in part through careful contract management. April-Sep 2025 Update As the new grant for NR has been agreed the implications of the same continue to be managed internally. **October to March 2026 Update:** The obligations of the grant agreement and management of risk as Lead Authority continues to be monitored and managed effectively.	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 driving	09	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 qualification. It will be the Driving School Manager who will decide how long LGV routine activity driving will take place prior to	6	Director of POD, AM Operational Preparedness

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					license and does not account for longevity, experience or type of vehicle they have driven.		EFAD qualification to allow less experienced individuals to gain the required road knowledge. April-Sep 2025 Update The arrangement outlined above remain in place and effective. October to March 2026 Update: There is no change to the details provided above, and the Service continues to utilise suitably trained drivers.		
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	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. April-Sep 2025 Update The Primary Authority scheme review will be completed as part of the annual Functional Delivery Plan. Internal oversight has been moved to an alternative district to ensure resilience and sufficient resource provision. October to March 2026 Update:	4	AM Protection

							The Primary Authority Scheme (PAS) review has now been completed, and the outcomes will be considered. For governance, any recommendations will be presented via a paper at the Community Risk Management (CRM) Board.		
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 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. April-Sep 2025 Update Half of the current group of Protection Response Officers are now competent with the remaining due for sign off imminently. Senior officer fallback is still available should the need arise. October to March 2026 Update:	9	AM Protection

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							All Protection Response Officers are qualified up to Level 3. Three are qualified to Level 4 with the remaining officers commencing Level 4 imminently. Senior officer fallback is still available should the need arise.		
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	Rigorous audit process of ISO17020 standards by independent accreditation service UKAS will ensure team are competent. This is being implemented. Reserves will be utilised to cover any potential Professional Indemnity claims. April-Sep 2025 Update 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. Awaiting full review of Incident Investigation Team (IIT) during November to January. October to March 2026 Update: The Service is still awaiting full implementation of ISO. MFRS Incident Investigation Team (IIT) has now moved	6	AM Prevention

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							directorates from Prevention to Operational Response to allow greater corporate risk management activity. Awaiting full review of the IIT.		
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	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. April-Sep 25 Update See update for 2.15.1 above. October to March 2026 Update: The Service is still awaiting full implementation of ISO. MFRS Incident Investigation Team (IIT) has now moved directorates from Prevention to Operational Response to allow greater corporate risk management activity. Awaiting full review of the IIT.	4	AM Prevention

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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	Business continuity plans are in place and tested. When events occur a major incident report is prepared to gather facts and share lessons learned. Finance staff can operate applications from any MFRS site or Wi-Fi location.	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	April-Sep 2025 Update Head of Data & Technology The mitigations above remain in place and are tested regularly by Fire Control. October to March 2026 Update: AM Response: In the event of loss of the TDA site, operational training will be affected requiring consideration of alternative sites in other FRS and/or use of operational fire stations to support risk critical training. Competency status for operational personnel could be assessed to ascertain criticality of site loss at a given time. Consideration could be given to postponement of recruit training with considerations around financial impact in having to pay personnel should a recruit course be postponed/suspended. Head of Data & Technology The mitigations above remain in place and are tested regularly by Fire Control. In addition, mobile devices and secure remote access is provided to staff to mitigate the risk of a delay in providing core corporate services.	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				

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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	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 An Internal Audit review of arrangements found MFRA to be compliant with the latest versions of the national requirements. April-Sep 2025 Update 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. October to March 2026 Update: The previous update remains current.	9	Director of Strategy and Performance
3.	Loss of Strategic Sites/Assets	3.6	Potential elevated target risk for terrorist	3.6.1	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	9	Head of Data & Technology

			action in regards to cyber crimes				Control infrastructure on its own firewalled network, with limited access in and out. April-Sep 2025 Update Head of Data & Technology Cyber security remains a key and increasing area of focus for the Service and mitigations and staff awareness continue to be implemented. October to March 2026 Update: Head of Data & Technology The Service continues to implement processes and technical solutions to reduce this risk.		

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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. Hazardous Materials and Environmental Protection Officers (HMEPO) are available across all flexi duty groups to support incident commanders. April-Sep 25 Update Complementary crewing has been implemented for the hazardous Material (HAZMAT) specialist response which now gives MFRS an immediate response to environmental incidents. October to March 2026 update: Officers from Response and Protection meet quarterly with Environmental	10	AM Operational Response

							Health North West region. Action plans are in place to mobilise officers to liaise with Environmental Agency Officers and carry out assessments relating to environmental impacts during incidents.		
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	High volume pumps (HVP's) and hose layer units available to support water supplies. Additional HVPs available via NCAF arrangements. Availability of mapping for water mains to be accessible on the command support unit. Currently awaiting sign off of a Data Licence agreement with United Utilities to share "Safe Dig" Software April-Sep 2025 Update A United Utilities Memorandum of Understanding (MOU) in place to utilise water bowser. Water Surveys are being carried out and Strategic Hydrants are being identified. October to March 2026 Update: Water Surveys continue to be carried out and Strategic Hydrants are being	4	AM Operational Preparedness

							identified and recorded on the Mobile Data Terminal. The Operational Preparedness Functional Plan 2026/27 includes an action to amend fire appliance specifications with larger water tanks to supplement poor water areas.		
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 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 anti-social behaviour (ASB), domestic abuse (DA), serious organised crime (SOC) & associated deliberate fire setting. 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 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	8	AM Prevention
				4.3.2	Increased economic costs from increases in fraud.	15		8	
				4.3.3	Increased incidents e.g. fires	15		8	
				4.3.4	Increased antisocial behaviour (ASB)	15		8	

							from anti-social behaviour and towards more meaningful activities. 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. April-Sep 25 Update Outdoor living has led to an increase in deliberate and secondary fires within domestic dwellings. This has resulted in a change in the Home Fire Safety Check and Safe & Well form to include the garden (or other outdoor space) as an additional room to consider as an area of risk and help residents to mitigate the risks associated with it. October to March 2026 Update: The Prevention contribution to the development of the next CRMP review will capture strategic intent in respect of change to structure and the Home Safety strategy. All socio-economic factors will be considered at that point.		
4.	Environmental and Political	4.4	Reputation	4.4.1	Negative changes to the Community perception of MFRS may be detrimental to Prevention, protection	15	Corporate Communications activity is focussed on protecting the reputation of the Service whilst providing advice and guidance to communities and promoting the services provided.	9	Director of Strategy and Performance

					and partnership activities eg. failure to deliver safety messages.		Social media is closely monitored (but not 24/7). Press and media queries 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 2025 Update Internal and external communications remain carefully considered and scrutinised to help ensure a balance between providing relevant information, encouraging stakeholder engagement and managing any potentially negative feedback or comments. October to March 2026 Update: There is no change to the 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	Response Operational crews train for and are equipped for water rescue incidents. Senior Officers train against national standards for flood response.	10	AM Operational Preparedness & Operational Response

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		4.6	Extreme Weather	4.6.1	Spate conditions will impact on ability to respond	15	Specialist Teams are available for local, national and inter-national flood response. Preparedness Additional resources are available to the Service if required for Fire Strategic and Fire Tactical activity. Senior Officers can implement these protocols for anticipated events. April-Sep 2025 Update Operational Preparedness An exercise held in March 2025 was designed to test resources and spate conditions. The resulting report was considered by Operations Board in September. MFRS continues to be embedded in the Local Resilience Forum (LRF) Environmental sub group under LRF Preparedness and Response. MFRS is involved in teleconferences to respond to warnings of extreme weather events and in the emergency Safety of Sports Grounds Advisory Group (SAGs) associated with high profile events when a weather warning is in place. MFRS attend and contribute to the LRF summer and winter preparedness workshops held bi-annually.	10	AM Operational Preparedness & Operational Response

							October to March 2026 Update: The Service's CRMP identifies extreme weather (flooding) as a major risk. Staff are provided with suitable training via the Service's Sunday 6 programme supported by e-learning modules. There is a specialist flood response capability in place at a designated station. Senior officers will be provided with Continued Professional Development input relating to flood response provision as part of a suite of internal National Resilience CPD delivery. Operational Planning continue to send out weather and flood alerts. MFRS continues to be embedded in the Merseyside Resilience Forum. Response – Resilience arrangements are in place in response to spate conditions through use of retained activations and Section 13/16 cross border support arrangements. Senior officer recall to duty is in place for flexi duty officers.		

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 approach to civil unrest following the principles of JESIP (Joint Emergency Services Interoperability Protocol). April-Sep 2025 Update The Local Resilience Forum (LRF) is in process of arranging multi agency debriefs on the Hart Street, Southport and County Rd, Walton incidents October to March 2026 Update: Consideration is to be given to the development and provision of a civil unrest 'mini-module' coupled with training and exercising with Merseyside Police at their training site. Joint training has been held with Police at their training site. Response – Organisation and multi-agency debrief are carried out for previous incidents and learning is captured. Training and exercising is carried out via JESIP training sessions throughout the year.	10	AM Operational Preparedness & Operational Response

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	April-Sep 2025 Update Procurement are reviewing the route to market for the tender of Electric Vehicles Solution. October to March 2026 Update: Trial due to start immediately at the TDA on a suitable charging system.	9	Head of Estates
				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 2025 Update A presentation was delivered to Authority members in July laying out the short, medium and long-term plan for the road to Net Zero A further seven self-charging hybrids have been ordered via the Crown Commercial Services framework, with expected delivery in the 1st quarter of 2026. October to March 2026 Update: Seven self-charging hybrids vehicles have been delivered and issued to officers in March 2026. Awaiting MFRS EV charging infrastructure.	9	AM Operational Preparedness

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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	Merseyside Resilience Forum (MRF) has a Fuel Plan for strike conditions. MFRS fuel tank supplies are utilised for critical services only during strike conditions. April-Sep 2025 Update The MRF Fuel Plan is being reviewed and designated petrol stations are being inspected. October to March 2026 Update: Update: (Ops Prep) No change from previous updates.	9	AM Operational Preparedness

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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	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. April-Sep 2025 Update The Authority retains the use of its resilience agreements and has a specific plan of delivery should industrial action be called. Merseyside officers also sit on the National Joint Council and work nationally, contributing to agreeing the employee pay awards and associated issues and reducing the risk of industrial action. October to March 2026 Update: The Authority continues to manage the number of resilience agreements to ensure that if required suitably qualified and experienced staff would ensure continued service delivery if industrial action was called. Local industrial relations remain positive, and shared discussions	12	Director of POD

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							around pay and conditions take place to supplement national consultation.		
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 2025 Update Organisational development and growth of all our staff remains a high priority. The introduction of the High Performance Programme and structured development has seen an increased diversity within our managerial group whilst external applications have seen qualified officers joining from outside the Authority, confirming we remain an employer of choice. October to March 2026 Update: The Authority continues to manage the number of resilience agreements to ensure that if required suitably qualified and experienced staff would ensure continued service delivery if industrial action was called.	12	Director of POD

							Local industrial relations remain positive, and shared discussions around pay and conditions take place to supplement national consultation		

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RISK	STRATEGIC CORPORATE RISK	RISK NOS.	SPECIFIC CORPORATE RISKS	SUB RISK NOS.	IMPACT	RISK SCORE	MITIGATION	MITIGATED SCORE	RISK/ACTION OWNER
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	Data & Technology ICT managed service provider, under the contract and the internal Data & Technology client team manage suppliers to achieve the required service levels and ensure suppliers	6	Head of Data & Technology

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							are appropriate to support the needs of MFRA, both across the ICT infrastructure *and* 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. April-Sep 2025 Update Head of Data & Technology The mitigations described above continue to progress and a new ICT managed services contract will be in place by March 2026. October to March 2026 Update: The new ICT managed services contract commenced on 1st March 2026 and includes additional services and an improved SLA (Service Level Agreement).		
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	Director of Strategy & Performance 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.	12	Head of Data & Technology

							Head of Technology See mitigation for Risks 6.2 & 6.8 April-Sep 2025 Update Head of Data & Technology Cyber security remains a key and increasing area of focus for the Service and mitigations and staff awareness continue to be implemented. October to March 2026 Update: Head of Data & Technology Cyber security remains a key and increasing area of focus for the Service and mitigations and staff awareness continue to be implemented.		
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 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,	12	Head of Data & Technology

							taking advantage of appropriate innovations, whilst having an ICT infrastructure that is robust, secure, reliable and resilient. 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. April-Sep 2025 Update Head of Data & Technology The mitigations described above continue to progress and a new ICT managed services contract will be in place by March 2026. October to March 2026 Update: The new ICT managed services contract commenced on 1st March 2026 and includes additional services and an improved SLA (Service Level Agreement).		
6.	Technology Risks	6.4	Poor data/information management resulting in loss of data, legal redress from Information	6.4.1	Data compromised, loss of data, complaints, legal action, fines	15	There are polices for Information Security and Governance, Acceptable use of ICT equipment and Protective Security. There are also several Service Instructions covering the key issues	12	Director of Strategy and Performance

			Commissioner. Particularly in relation to failure to implement the General Data Protection Regulation.				associated with this, including data protection, retention period, destruction of information assets, records management and Freedom of Information. 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. April-Sep 2025 Update Work continues on the implementation of the standard. The appointment of a Records Manager in Summer 2025 is already showing positive returns in relation to improving how the Service manages its records and information. October to March 2026 Update: The new role of Records Management Officer continues to assist the Service in the management of information assets, and the wider team continues to advise staff on		

							effective information management and data protection.		
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 ensure that our current voice communication network remains in place and effective. 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. April-Sep 2025 Update Head of Data & Technology Emergency Services Mobile Communication Programme (ESMCP) has now restarted and	9	Head of Data & Technology

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							MFRA have a dedicated role keeping abreast of progress and reporting back updates and actions. October to March 2026 Update: Head of Data & Technology The Emergency Services Mobile Communication Programme (ESMCP) has now restarted and MFRA have a dedicated role keeping abreast of progress and reporting back updates and actions.		
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	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. 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. April-Sep 2025 Update Head of Data & Technology Cyber security remains a key and increasing area of focus for the	12	Head of Data & Technology

							Service and mitigations and staff awareness continue to be implemented. October to March 2026 Update: Head of Data & Technology Cyber security remains a key and increasing area of focus for the Service and mitigations and staff awareness continue to be implemented.		

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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	Regular, documented contract management in place for key contracts with priorities agreed between the Authority and the supplier. April-Sep 2025 Update	12	Head of Procurement

							Additional staff resources are assisting in this area. New Contract Standing Orders approved in February 2025 contain requirements relating to Contract Management, Contract Modifications and Contract Provisions. October to March 2026 Update: Directors and AM's receive regular reports about the contracts for which they are responsible. Procurement is available to assist in contract management activity.		
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	Use of Creditsafe alerts to identify any financial changes to contracted suppliers. April-Sep 2025 Update The multiple sources of supply for goods and services means that this risk is largely removed. For strategic suppliers, financial distress of the prime contractor and its supply chain can be monitored. It is expected that this will be the case for the next ICT Managed Services contract which is due to be operational from March 2026. October to March 2026 Update: The new ICT Managed Services contract started in March. One of the	1	Head of Procurement

							contract features is to report on the financial wellbeing of the prime contractor and its key subcontractors.		
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	Recruitment required to replace Procurement Officer due to internal promotion. April-Sep 2025 Update A new role has undergone job evaluation, the post has been advertised and applications received. Both recently appointed category managers have successfully completed their probationary periods. October to March 2026 Update: Additional posts required due to the extra demands of the New Dimension 2 National Resilience project remain unfilled. Another round of recruitment for these posts has been planned. In order to meet with expected demand due to the new Procurement Act taking effect, another grade 4 post has been approved for the team.	12	Head of Procurement

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Agenda Item 5

MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	**POLICY AND RESOURCES COMMITTEE**		
DATE:	**23 JULY 2026**	**REPORT NO:**	**CFO/03/2627**
PRESENTING OFFICER	**CHIEF FIRE OFFICER, NICK SEARLE**		
RESPONSIBLE OFFICER:	**DIRECTOR OF STRATEGY AND PERFORMANCE, DEB APPLETON**	**REPORT AUTHOR:**	**STATION MANAGER, PAUL MITCHELSON**
OFFICERS CONSULTED:	**STRATEGIC LEADERSHIP TEAM (SLT)**		
TITLE OF REPORT:	**SERVICE DELIVERY PLAN 2025-26 Q4 END OF YEAR UPDATE**		

APPENDICES:	**APPENDIX A:**	**CRMP 2025-26 OCT-MAR UPDATE**
	APPENDIX B:	**KPI/LPI 2025-26 END OF YEAR UPDATE**
	APPENDIX C:	**PREPAREDNESS FP ACTION TRACKER 2025-26 Q1-Q4**
	APPENDIX D:	**RESPONSE FP ACTION TRACKER 2025-2026 Q1-Q4**
	APPENDIX E:	**PREVENTION FP ACTION TRACKER 2025-2026 Q1-Q4**
	APPENDIX F:	**PROTECTION FP ACTION TRACKER 2025-2026 Q1-Q4**
	APPENDIX G:	**NATIONAL RESILIENCE FP ACTION TRACKER Q1-Q4**
	APPENDIX H:	**POD FP ACTION TRACKER 2025-2026 Q1-Q4**
	APPENDIX I:	**S+P FP ACTION TRACKER 2025-2026 Q1-Q4**
	APPENDIX J:	**FINANCE AND PROCUREMENT FP ACTION TRACKER 2025-2026 Q1-Q4**
	APPENDIX K:	**LEGAL FP ACTION TRACKER 2025-2026 Q1-Q4**

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 2025/26 for the period January to March 2026 (Q4).

Recommendation

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

Introduction and Background

3. The 2025-26 planning process began in November 2024. The process considered organisational risk, legislation, financial constraints, and consultation outcomes to create innovative and value for money initiatives to deliver against the Community Risk Management Plan and inform the Service Delivery Plan.

4. The January to March (end of year) Service Delivery Plan Performance Report for 2025/26 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 2025.

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

Performance Indicators

6. In January to March 2025 a full annual review of performance indicators and their relevance was conducted. 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
    - Nondomestic 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 does not have a target and is for quality assurance only. This is because 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, do not have targets 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 actively seek to reduce calls that later turn out to be good intent false alarms.

10. This report focuses on the Benchmark Performance Indicators underpinned by the key and local performance indicators to illustrate and inform as required.

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. Good performance is also identified and any lessons learned applied as appropriate.

13. Progress against the Service Delivery Plan actions is covered in detail in the appendices to this report. Members will note that these end of year updates have only two available statuses; blue for completed and red for not completed.

14. A red status does not mean that there has been no progress made on an action during the year and in many cases the action will be almost complete, or substantial progress will have been made. Where an action has not been completed, reasons could include reduced capacity, competing priorities and reliance on third parties. Updates on each action include more details and in many cases, completion of an action has been included within the 2026/27 Functional Plans.

15. Progress against the 2024/27 Community Risk Management Plan (CRMP) is included at Appendix A and Members will note that this update includes the full BRAG (Blue, Red, Amber, Green) reporting status. This is because the CRMP will continue until July 2027.

Equality and Diversity Implications

16. An Equality Impact Assessment (EIA) is not required for this report as all actions within the Service Delivery Plan will have their own EIA where required.

Staff Implications

17. There are no staff implications because of this report. Staff implications resulting from any individual actions will be addressed as part of the delivery of those actions.

18. There are no training implications resulting from this report. Training requirements related to individual actions will be addressed as part of the delivery of those actions.

Legal Implications

19. The Service Delivery Plan contains actions that link to the legal obligations placed on the Service e.g. the Fire and Rescue Services Act, National Framework, Data Protection Act, fire safety legislation, employment and Health and Safety legislation etc.

Financial Implications & Value for Money

20. There are no financial implications arising from this report. Financial implications relating to any individual actions will be addressed as part of the implementation of those actions.

Risk Management and Health & Safety Implications

21. There are no risk management or health and safety implications arising from this report. Any implications relating to any individual actions will be addressed as part of the implementation of those actions.

Environmental Implications

22. There are no environmental implications because of this report. Any implications resulting from any individual actions will be addressed as part of the delivery of those actions.

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

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

23. The Service Delivery Plan is one of the key documents that sets out how we will deliver services to the Community and how we are performing against our plans.

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

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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 1st 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. **Action Complete**	**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. **July - Sept 25 Update** Work to monitor the capability requirement remains ongoing. Further analysis of seasonal demand and operational need has continued,	**Year 2/3**	**Ongoing**	

			with no change to the current position. Seasonal demand is currently being met within existing provision and through arrangements to stand up ad-hoc capability when required. As such, the introduction of a Small Fires Unit (SFU) is not identified as a priority action within this CRMP. Options will continue to be reviewed throughout the life of the plan. **Oct – March 26 Update** **FF Tactics and Media Group reviewing fire appliance provision against foreseeable risk. The Small Fires Unit capability is in the process of being analysed with the Wildfire capability provision.**			
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 12th May 2025. 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.	**Year 2**	**Ongoing**	

			April - June 25 Update Station cars being utilised for late notice detached duties has been delayed until 1st September to allow time for correspondence with Operational crews, Fire Control and Time and Resource Management (TRM). **July - Sept 25 Update** Station cars use for detached duties (DDs) commenced in September and will be reviewed in 6 months to ensure new process is fit for purpose. Initial feedback is that the time taken for DD's has improved. **Oct – March 26 Update** **Standard of Fire Cover KPI for attendance at life risk incidents 96.7% for 2025/26, which is highest in service for over 5 years. Appliance availability at change of shift will continue to be monitored to measure effectiveness of late detached duty process.**			
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	**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.	**Year 1**	**Complete**	

			A command seminar was held on 3rd and 4th December demonstrating the new water rescue equipment and capabilities. Standard Operating Procedures 2.1.4 has been updated with new procedure through internal governance. **April - June 25 Update** On 3.3.25 the new water rescue mobilising procedure was approved. • 1st attending appliance to go straight to scene in Rig 2, Personal Floatation Device (PFD), Technical Rescue Jackie (TRJ) and water helmet • 2nd appliance to don full water Personal Protective Equipment (PPE) • Search & Rescue Team to don full water PPE 18. Consultation concluded and mobilisation procedure went live 14.3.25 **ACTION CLOSED April 2025** **As previous updates have indicated, this project has involved detailed consideration of the feasibility of the CMRP action and the impact that either option would have on improving survivability in water related incidents.** **The research into the feasibility highlighted that both the dive team and drone solutions would be unlikely to have the desired positive impact and in the case of the dive team in particular,**			

			would come at considerable cost that would outweigh its benefits. The research carried out identified a number of other solutions (that have been detailed in previous updates) which in combination would have a positive impact on survivability as an alternative to either of the CRMP options. As a result of this work those other solutions have been adopted and have shown positive benefits. A project closure report will be submitted to Operations Board.			
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	**Oct 24–Mar 25 Update** Liaison in place with Police through Collaboration which focuses on Organised Crime Groups (OCG) and adaptation of electrical products. Advice to households via Home Safety checks and social media information checks. Merseyside Resilience Forum (MRF) aware through task and finish group – banning of e-bikes/scooters from local authority buildings. Station Manager Prevention attends North-West group to ensure consistency of messages. **April - June 25 Update** Wildfire/flooding leaflets designed and distributed to stations with areas of significant	Year 1	Ongoing	

			risk. Leaflets contain QR code to link to Merseyfire website for further advice and are to be distributed at point of HFSC. Current ongoing work with Merseyside Police focussed on Organised Crime Groups (OCG) and in respect of emerging trends of arson. **July - Sept 25 Update** Home Fire Safety Check (HFSC) & Safe and Well form changed to include Domestic Energy as a separate section. This will enable Prevention to liaise proactively with partner agencies through a data led approach. This will also enable a recording mechanism for firefighter risk via and RM1 completed during a home visit. **Oct – March 26 Update.** **Continuation of the above including specific targeted campaigns to proactively educate or reassure communities post incident. Home Safety Station Manager represent on Lithium Ion for the Service and attends national meetings. This includes gathering information on best practice from other FRS and relevant stakeholders, obtaining NFCC guidance for dissemination and combining knowledge from external hazmat training.**			
RES 6		RESPONSE	**Oct 24–Mar 25 Update**	Year 1	Ongoing	

	Introducing enhanced mobilisation (pre-alert).		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. 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. **April - June 25 Update** A presentation has been compiled for operational crews and engagement will commence once testing has been completed following an upgrade of the mobilising system software which will now start week commencing 18.08.25 **July - Sept 25 Update** Upgrade onto Production system (live) commenced 18th August and took 5 days to complete, with engineers from NEC on site. A period of thorough testing will be completed prior to engagement sessions with operational crews. Once this has been completed, a 'Go Live' date will be decided to commence trial. **Note: After Operation Banger period**			

			Oct – March 26 Update **Testing of enhanced mobilisation identified a bug on the Vision system. Testing of a solution identified that the system still did not perform as expected. The ICT provider has been provided with detailed descriptions of the expected system behaviour, and a response is awaited from engineers regarding what can be implemented to rectify the issue.**			
RES 7	**Using improved technology within the MFRS Control Room such as Aura and 999Eye.**	RESPONSE	Oct 24–Mar 25 Update 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. The use of AURA - dynamic cover tool provides a live overview of fire cover across Merseyside, allowing Mobilising Officers to quickly identify and minimise standby relocations and response times.	**Year 1**	**Complete**	

			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. April - June 25 Update AURA is now embedded as way of working in Fire Control with 'go live' date of 1st April 2025. AURA operating procedure on the agenda for next Governance Group on 4th July for final sign off. Data sets will be reviewed in the next quarter. July - Sept 25 Update AURA operating procedure signed off at Operational Performance Review Group (OPRG) on 4th July. Fire Control Training Manager to produce training package for the 'Live' and 'Training' sites and will deliver to Fire Control staff. Data sets have been produced by S&P and GM Fire Control and AM Response have analysed the data. Report to be taken to next Operations Board.			

			Oct – March 26 Update **A comprehensive review of the effectiveness of standby moves in relation to response standards was undertaken, including analysis of data obtained through the use of AURA. A report detailing the findings will be presented to the Emergency Fire Cover Review Group.** **On 9th December 2025, a report was presented to Operations Board recommending that the 999Eye emergency streaming should not be introduced, based on the wider operational and organisational implications. This recommendation was accepted by Board members.**			
RES 8	**Utilising Watch Managers to carry out different duties that can add value, whilst responding to incidents in different ways.**	RESPONSE	**Oct 24–Mar 25 Update** 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. **April - June 25 Update** Action will be explored in years 2 and 3 of the CRMP. **July - Sept 25 Update** As per update above.	**Years 2 and 3**	**Ongoing**	

			Oct – March 26 Update **Operational Response is currently undertaking research regarding the project, including engagement with other Fire and Rescue Services that have implemented Watch Managers in alternative roles alongside their operational responsibilities. The findings and progress of this work will be presented to the Operational Improvement Group for further discussion.**			
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**	**Oct 24–Mar 25 Update** 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. **April - June 25 Update** Wildfire/flooding leaflets designed and distributed to stations with areas of significant risk. Leaflets contain QR code to link to Merseyfire website for further advice and are to be distributed at point of HFSC. Stations provided with heat maps to assist.	**Years 1 & 2**	**Ongoing**	

			Arson reduction team continue to operate within key areas at peak periods in respect of wildfire. Water Safety lead is embedded within schools/organisations within the authority area to provide education. **July - Sept 25 Update** Arson teams are proactively working with the communities to highlight the dangers of wildfires following an increase in secondary fires attributed to open spaces and the long periods of dry weather during this period. **October 25 – March 26** **Actions as previous update including flooding risks and water/ice safety during the winter. Continued education through HFSC and campaigns as required. This action will now be business as usual. The action can now be closed.**			
RESP 10	**Continuing to assist NWAS in relation to cardiac response and expansion to people who have had falls**	RESPONSE/ PREPAREDNESS	**Oct 24–Mar 25 Update** Memorandum of Understanding (MOU) North West Ambulance Service (NWAS) –	**Year 1**	**Ongoing**	

			During Safe & Well visits Advocates will carry out a Falls Risk Assessment Tool (FRAT) and refer on to the local authority falls team. **April - June 25 Update** Safe and Well referral pathway still in place. **July - Sept 25 Update** Update remains as previous **Oct – March 26 Update** **Update Ops preparedness** **The Service is awaiting National Emergency Medical Response guidance and as a result this cannot be progressed at the moment and there is no Memorandum of Understanding in place. The related Memorandum of understanding regarding gaining entry in support of other agencies is being progressed.**			
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. **April - June 25 Update**	**Year 1**	**Ongoing**	

			CIPHA trial remains in progress – data sharing agreement with NHS partners awaiting sign-off before trial recommences. Performance of HFSCs maintained and in accordance with MFRS Prevention Strategy. Planning for Older Persons Day to refocus on areas of greater deprivation with shift from usual hubs of operation for the campaign. Appliances and locations to be confirmed through TRM/Control. **July - Sept 25 Update** CIPHA trial remains in progress – data sharing agreement with NHS partners awaiting sign-off before trial recommences. Worked with Social Broker team and Cadent team to target the Kirkdale area during Gas Safety Week (8 & 10 September). Campaign offered a joined up approach to a Safe and Well visit in collaboration with Cadents' Service beyond the meter initiative. Friday 13th June, 'Just for Men' Wellbeing event in Walton. Run by Neighbourhood Managers. David attended to promote Safe and Well visits with attendees and partners. Area targeted due to deprivation.			

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			11th Sept - Carter Thackeray Walkabout in L8. Attended with partners (Registered Social Landlords (RSLs) and Local Authority (LA)) to offer Safe and Well visits and information to vulnerable residents in the area. Area targeted due to deprivation. **Oct – March 26 Update** **The CIPHA data sharing pilot commenced over four dates in February/March 2026. The Service has used that data to target home fire safety checks. We are awaiting the evaluation of the results to inform our next steps in relation to this data sharing partnership.** **Prevention staff have attended partnership events with agencies in relation to homelessness, hospital discharge, dementia and outdoor safety messages to develop our own approach in these areas.**			
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.	**Year 1**	**Complete**	

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			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. Information sharing protocols in place with internal and external stakeholders so that relevant information regarding E&P activity can be shared where appropriate. **April - June 25 Update** This was a year 1 deliverable which has been completed. The embedding of revised enforcements & prosecutions procedures will remain an ongoing element as part of extant assurance processes within the function. **Action complete during Year 1**			
PREP 13	**Using the new Training & Development Academy for national and international training.**	**OPERATIONAL PREPAREDNESS**	**Oct 24–Mar 25 Update** A range of international and national training has been undertaken to include:- • 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.	**Events -**	**Ongoing**	

			• Ministry of Defence Training Exercise held in September 2024. • Isle of Man Fire Service Recruit Course held in July 2024. **April - June 25 Update** The Legal Department continues to review the existing terms and conditions governing commercial training activities and the hire of TDA facilities. The Finance Department has finalised the 2025–2026 cost model template, which has been formally embedded within the booking process to ensure consistency, transparency, and alignment with financial planning objectives. The Finance Department is continuing to review the cost model for firefighter recruitment placements with a focus on ensuring commercial viability. The Corporate Communications team has drafted the 2025–2027 Commercial Training Communications Plan. The working group remains actively engaged in advancing its implementation to ensure the successful achievement of its strategic objectives. Discussion continues with National Resilience (NR) Training Manager to add MFRS to the approved TDP list for -			

			• Urban Search and Rescue (USAR) (all courses) • Mass Decontamination • High Volume Pump (HVP) We have maintained our NEBOSH accredited Gold Learner Partner status. Contracts have been awarded for the provision of training solutions relating to the NEBOSH National General Certificate and Fire Safety qualifications. Establishing strong cross regional relationships with West Yorkshire FRS and Yorkshire HART to support their training initiatives. Income increase of approx 60% in Q1 compared to the 2024-25 financial year income. Courses and events occurred in April – June 2025: Events - • Armed Forces Covenant Business Breakfast Meeting • DEFRA Flood Resilience Taskforce Meeting Courses held at TDA /Off Site • NEBOSH National General Certificate • UK ISAR – Timber Shoring Course • National Resilience – DIM 1 • Emergency Response Team Training Courses • Evacuation Chair Training • Fire Awareness Training • Fire Extinguisher Training • Fire Marshal Training			

			• LGV Initial Driving Courses – Merseyside Police **July - Sept 25 Update** **Oct – March 26 Update** **The TDA facilities continue to be actively used across multiple sectors, including public, private, industry, National Resilience and emergency services. The facilities are also made available for use to host external events, supporting engagement and collaboration with key stakeholders including national and international services/agencies. This is now included within the Commercial delivery programme, however there is a need to develop a transparent commercial strategy and this will be actioned as part of the 2026-27 functional delivery plan.**			
NR 14	**To work with the Home Office to refresh current National Resilience (NR) assets Dimension 2 (ND2).**	**NATIONAL RESILIENCE**	**Oct 24–Mar 25 Update** 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	**Ongoing throughout life of CRMP**	**Ongoing**	

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			provision of fire & rescue national specialist capabilities. The current New Dimensions 2 (ND2) program is subject to the outcome of the current and future comprehensive spending reviews (CSR), consequently the timeline for delivery is expected to be a minimum of 4 years and potentially longer. 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. **April - June 25 Update** The outcome of the Comprehensive Spending Review (CSR) at department level is due to be communicated in autumn 2025. Work will continue in the interim period to deliver the early phases of the Urban Search and Rescue (USAR) review and asset refresh. This will include 19 new first response vehicles and an updated and enhance fleet of multi purpose vehicles.			

			ELS ND2 has now concluded from a project implementation perspective and the capability is now embedded in core LTCM. The remaining elements of the DIM uplift are programmed for delivery as part of the next phase of spending (CSR dependant) as are the remaining 3 phases of the USAR review and refresh. Work on the MD review is ongoing and expected to conclude mid 2027. The High Volume Pump (HVP) review awaits the outcome of the CSR before it moves to full implementation and refresh. In the interim the HVP team are undertaking trials of an enhanced flood module which provides the ability to significantly enhance pumping capacity. **July - Sept 25 Update** An interim grant was made available from Ministry of Homes, Communities and Local Government (MHCLG) to bring forward some elements of future ND2 work, in anticipation of the Comprehensive Spending Review (CSR). A project plan and accompanying business case has been developed and approved by MHCLG and ratified as a work plan by the National Resilience Delivery Board. A dedicated project team is being assembled alongside the National Resilience Team, and work continues to deliver the early phases of the Urban Search and Rescue (USAR) review and asset refresh for 19 new first response vehicles, and an enhanced fleet of			

			multipurpose vehicles. The grant has enabled to team to bring forward some elements of the remaining USAR phases and has formed part of the short term workplan. Procurement is underway for the remaining elements of the DIM uplift project, and work on the MD review continues as planned, targeted for completion mid-2027. Some procurement for the HVP project has also been brought forward for this financial year, and further planning will be undertaken following the outcome of the CSR. **Oct – March 26 Update** **The interim grant provided by MHCLG has continued to support the acceleration of key elements of future ND2 work, ahead of the Comprehensive Spending Review. All necessary funding was allocated within timescales for the financial year, with the project plan and business case delivering as expected.** **Progress has been made in assembling a dedicated project team to work alongside the National Resilience Team. Delivery has continued across the early phases of the USAR review, including progress on the asset refresh programme for 19 new first response vehicles and an enhanced fleet of multipurpose vehicles.**			

			Significant delivery was achieved for elements of the HVP project, and the grant funding has enabled further advancement of remaining USAR phases within the short-term workplan. **Procurement activity was completed for the remaining elements of the DIM uplift project, while the MD review remains on track for completion by mid-2027.** **Further planning will be undertaken once the outcomes of the CSR are confirmed.**			
S&P 15	**Achieve Net Zero by 2040.**	**STRATEGY & PERFORMANCE**	**Oct 24–Mar 25 Update** 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. **April - June 25 Update** Ops Preparedness presented to MFRA on progress of Fleet in Pathway to Zero:- 15 petrol hybrid vehicles have now entered into service and issued to Flexi Duty officers. These have been added to the initial six diesel mild hybrids introduced in 2019. A Further six Petrol	**Ongoing throughout life of CRMP**	**Ongoing to 2040**	

			hybrids will be introduced in the 2025/26 financial year. **July - Sept 25 Update** At the Policy and Resources committee in July, Members approved the creation of 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. Following the feasibility study into the use of Photo Voltaic Panels across the estate, work has started to review the procurement 'route to market' along further detailed design work. **Oct – March 26 Update** **The route to market was agreed via a framework and tender documentation has been issued to framework suppliers. Tender returns due to be evaluated in May with a report seeking Authority approval and to award a contract to be submitted in summer 2026.**			

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 – 30.09.25	
Total Number of Workstreams	15 (100%)
Action completed	4 (27%)
Action is unlikely to be delivered within the current plan	0 (0%)
Action may not be delivered by the deadline within the plan	2 (13%)
Action will be delivered by the deadline within the plan	9 (60%)
Action not yet started	0 (0%)

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SERVICE DELIVERY PLAN 2025-26:

April 2025 to March 2026

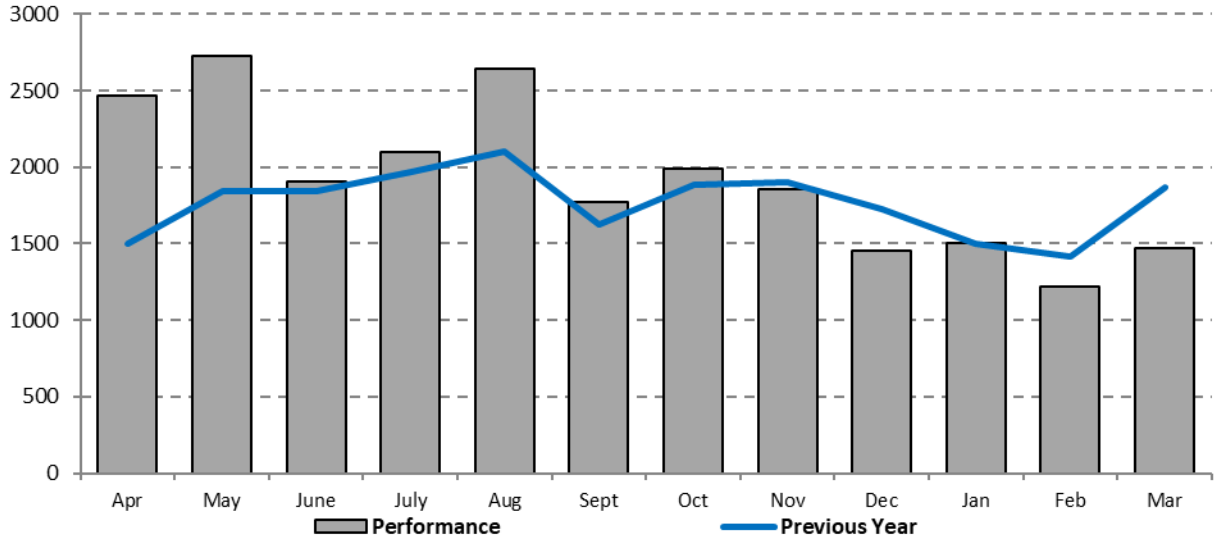
INDEX

Objective:

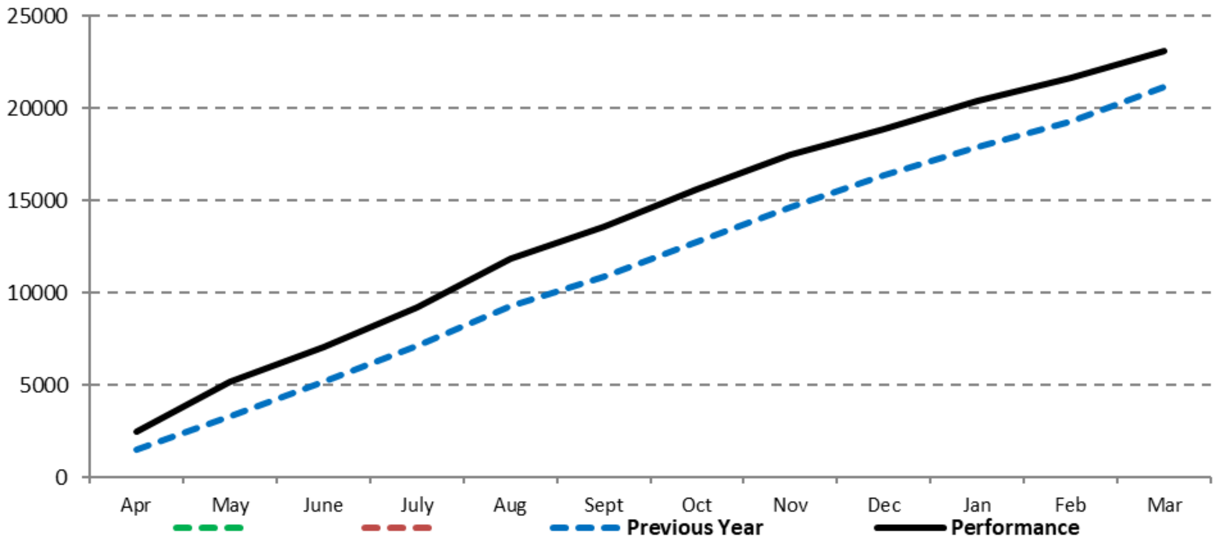
Good performance is reflected on the top bar of each indicator graph. We use Red, Amber, and Green to indicate how each indicator is performing. Amber reflects an indicator is within 10% of target.

MERSEYSIDE FIRE & RESCUE SERVICE

BENCHMARK INDICATORS			
TC00 Total number of emergency calls received			
Service Plan Target	**No target - Quality Assurance**	Progress to Date	**23103**

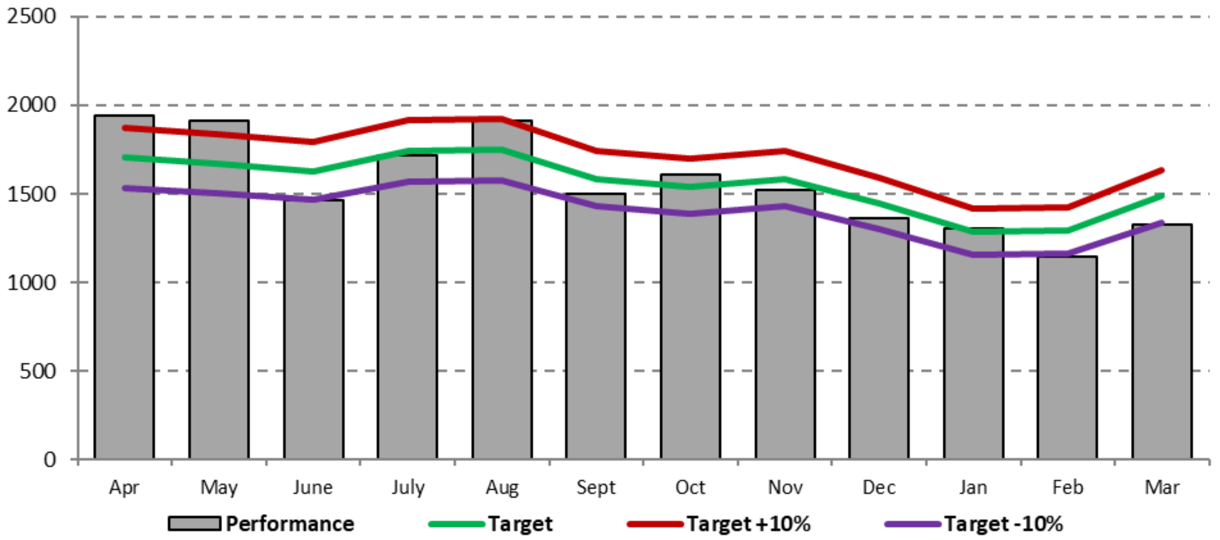


Cumulative Performance

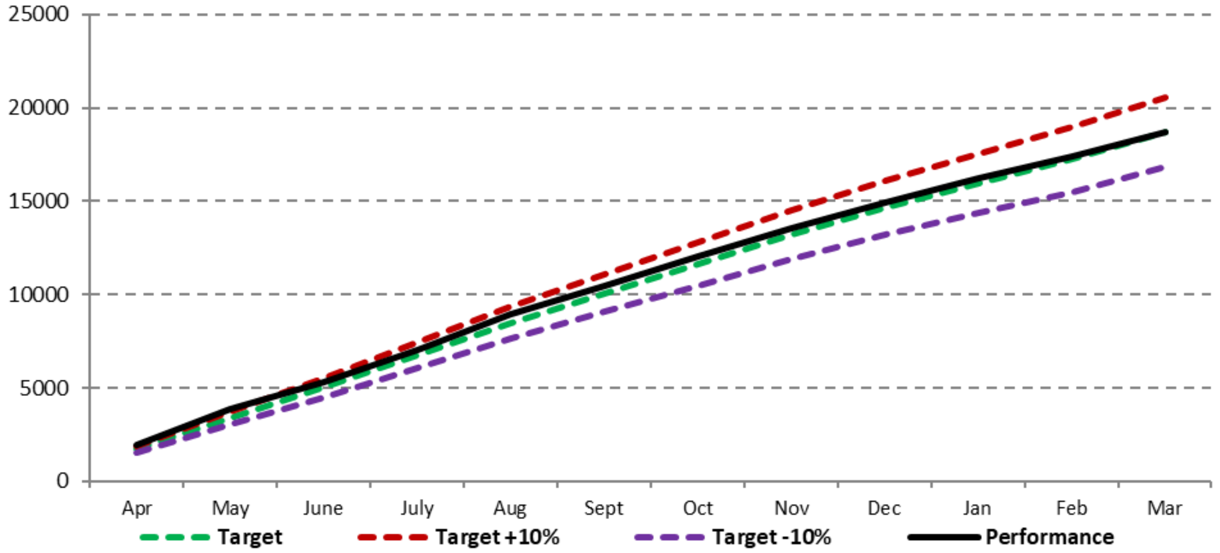


TC00	At year end 2025/26 Fire Control had received 23103 emergency calls. This was 1918 more than at the end of 2024/25, when 21185 calls were received. An extended period of dry weather in Spring and Summer accounts for an increase in calls during April (2467 calls) and May (2724) then a further increase in August (2645). A higher than usual number of most fire types can be seen further on in this report resulting in incident targets not being achieved during Summer. During Autumn and Winter, emergency calls were down when compared to the previous year, a fact reflected in the majority of fire related performance indicators. This indicator does not have a target, it is monitored for quality assurance only.
DR22	Cumulatively 97.4% of 999 calls were answered within 10 seconds. This performance exceeds the 96% target.

TC01 The total number of incidents attended			
Service Plan Target Apr 2025 - Mar 2026	**18717**	Progress to Date	**18708**



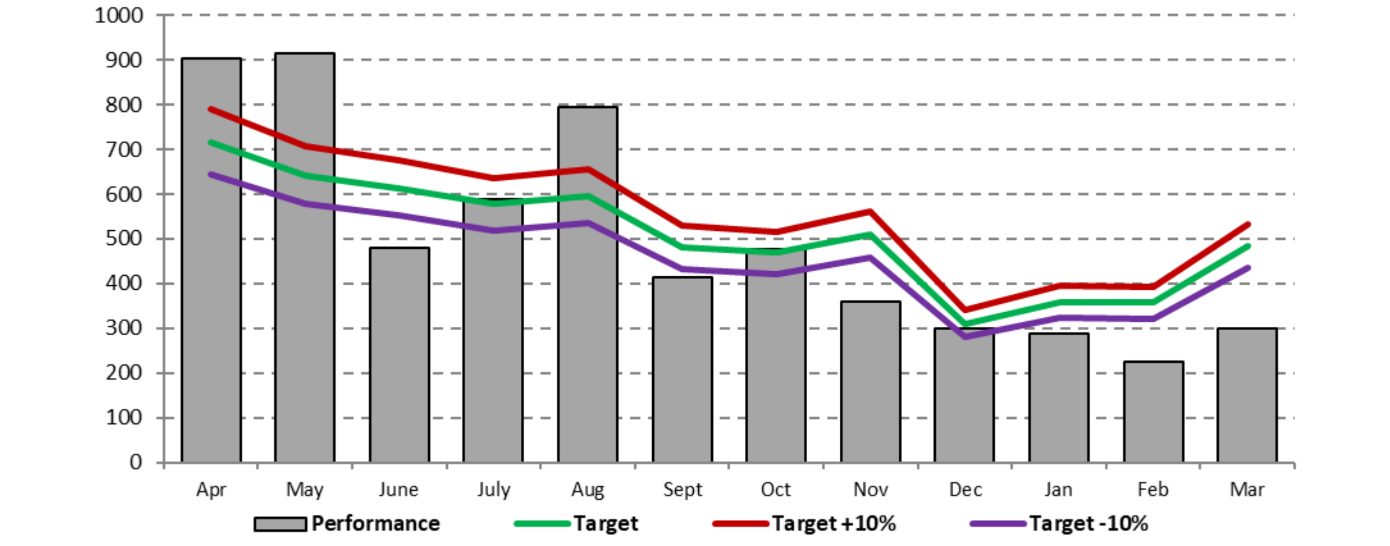
Cumulative Performance



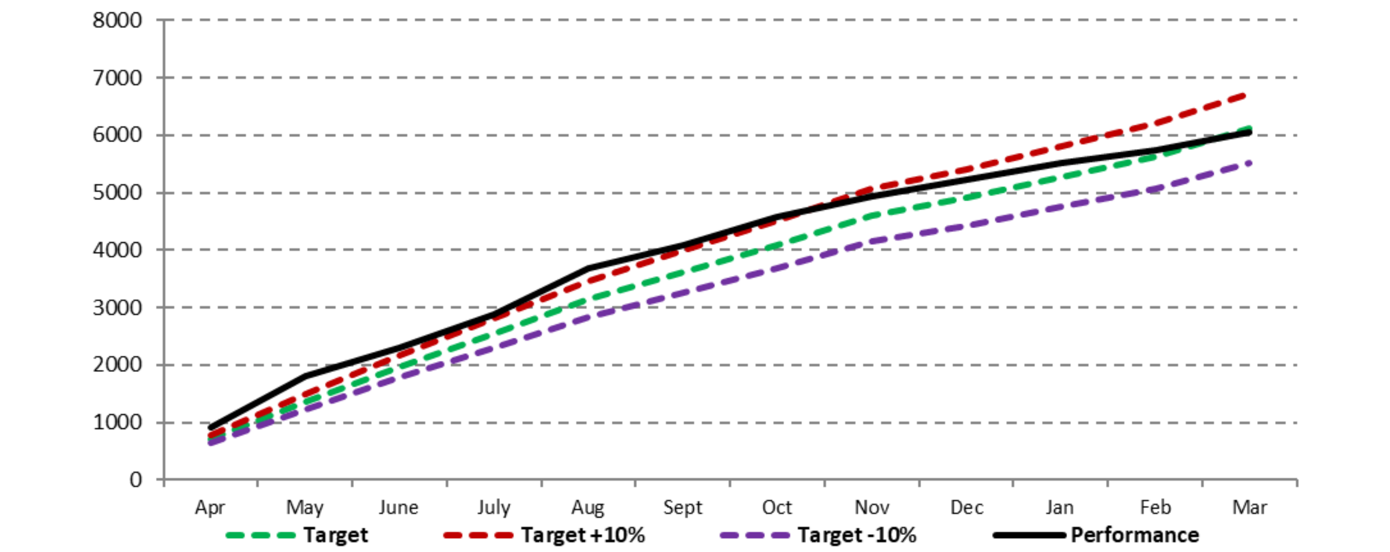
TC01 Total number of incidents attended	
TC01	2025/26 was a year of contrast, the first two quarters (Spring and Summer) seeing elevated fire counts in the majority of incident sub types, followed by two quarters (Autumn and Winter) where overall fire counts declined substantially.

TC02 Total number of fires attended in Merseyside

Service Plan Target Apr 2025 - Mar 2026	**6117**	Progress to Date	**6042**



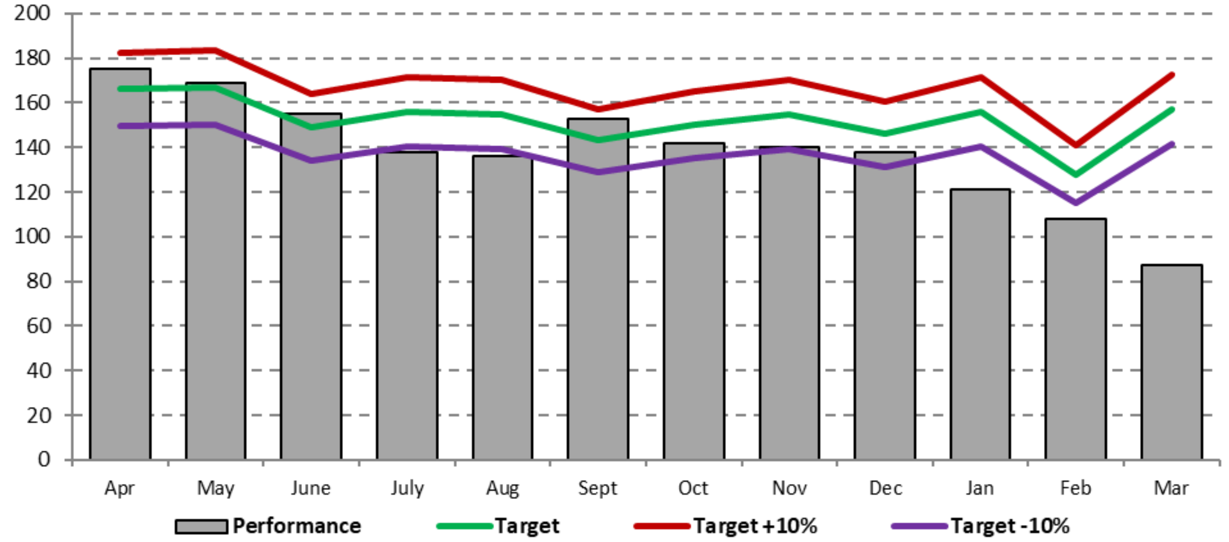
Cumulative Performance



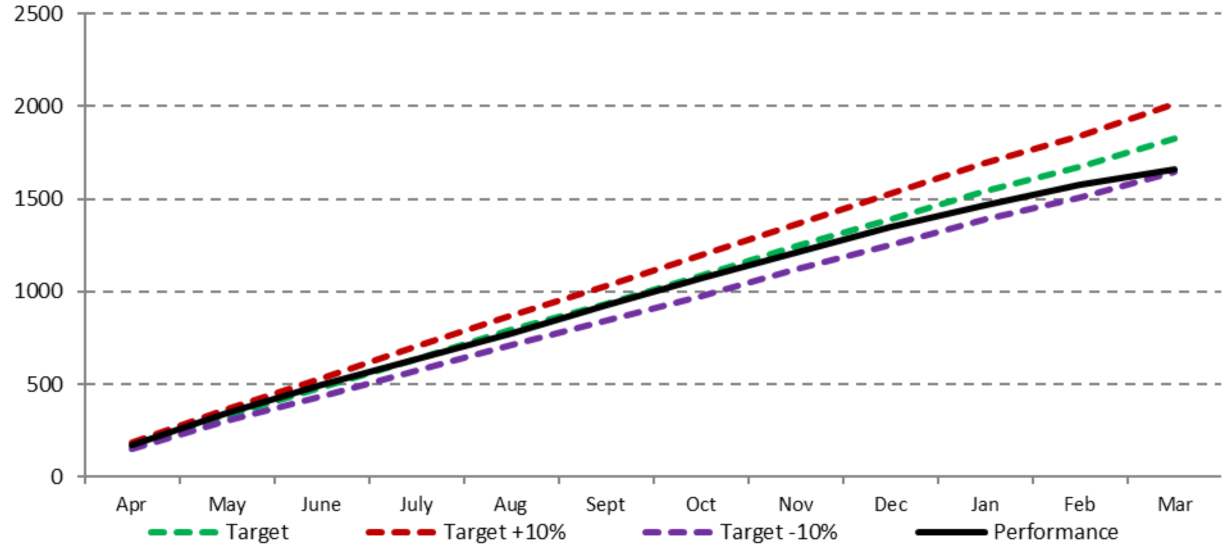
TC02 Total number of Fires attended in Merseyside	
TC02	Concerning all fires, 2025/26 was a year of two extremes. Spring and Summer having elevated incidents well above target levels, followed by an Autumn and Winter with performance being close to target or well below expected figures especially the months of November, February and March. Compared to previous year, 2025/26 was in many ways the opposite; with Spring and Summer seeing low fire counts and Autumn and late spring (particularly March) seeing higher than expected incident counts. This general rule applied to the majority of fire incidents with the exception of Accidental Vehicle Fires.

TC03 Total number of primary fires attended

Service Plan Target Apr 2025 - Mar 2026	1828	Progress to Date	1662



Cumulative Performance



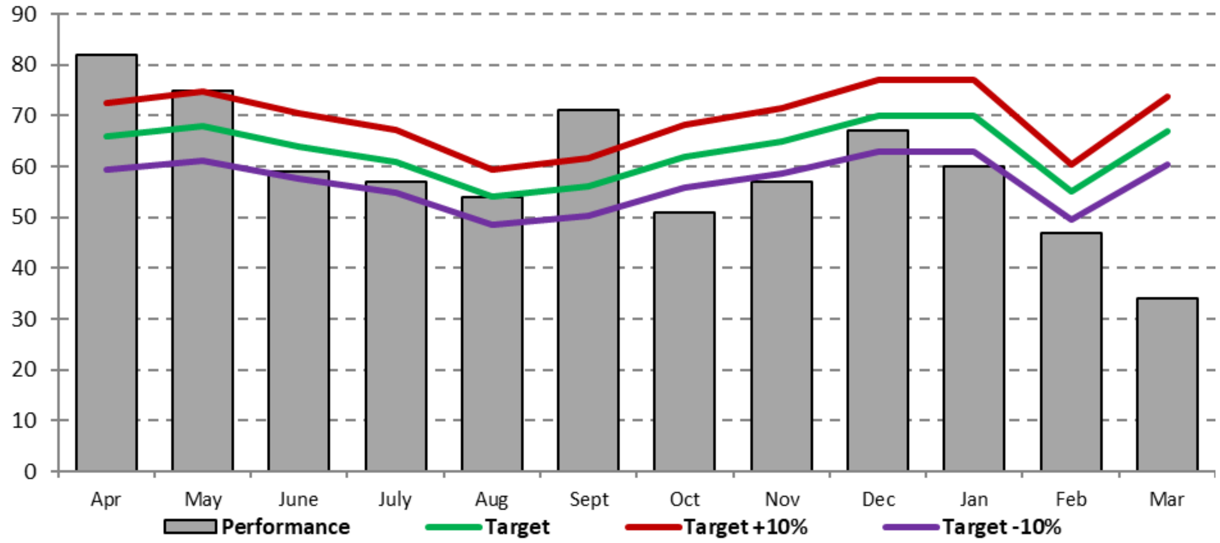
TC03 Total number of primary fires attended	
TC03	The dry hot spring – summer period saw elevated counts of fires, which was not just limited to smaller ASB related incidents. Concerning Accidental Dwelling Fires for example, it was found that an increase in such incidents was due in part to outdoor living, where unsafe disposal of barbecues, dropped cigarettes on decking and fencing and electrical faults in sheds / outdoor recreation structures were responsible for the increase. From November, Primary Fire incidents fell substantially with all incident types, (with the exception of Accidental Vehicle fire) seeing large reductions.

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	At the end of 2025/26, 714 accidental dwelling fire incidents were attended, a reduction of 10 incidents on the previous year. 2025/26 was a year of two halves with high counts of incidents during the first 6 months with far fewer during the latter half. Much of the increase in the first 6 months was due to an increase in fires that originated externally (48 during 2025/26 against 12 for the previous year) with outdoor living considered a factor in this increase.
DC12	At year end there had sadly been 4 fatalities resulting from accidental dwelling fires. Three of the 4 casualties were over 75.
DC13	There were 45 injuries in Accidental Dwelling Fires. This is below the annual target of 65 and comparable to 56 at the end 2024/25.
DC14	There were 88 deliberate dwelling fires in occupied premises, a reduction of 12 on the previous year and 34 below target.
DC15	There were 5 deliberate dwelling fires in unoccupied premises, a reduction of 8 on the previous year and 11 below target.
DC16	There were 2 fatalities in deliberate dwelling fires at the end of the year (in one incident in St Helens).
DC17	There were 12 injuries in deliberate dwelling fires, 3 injuries occurred in 1 incident in June. This is an increase on the previous year of 4.

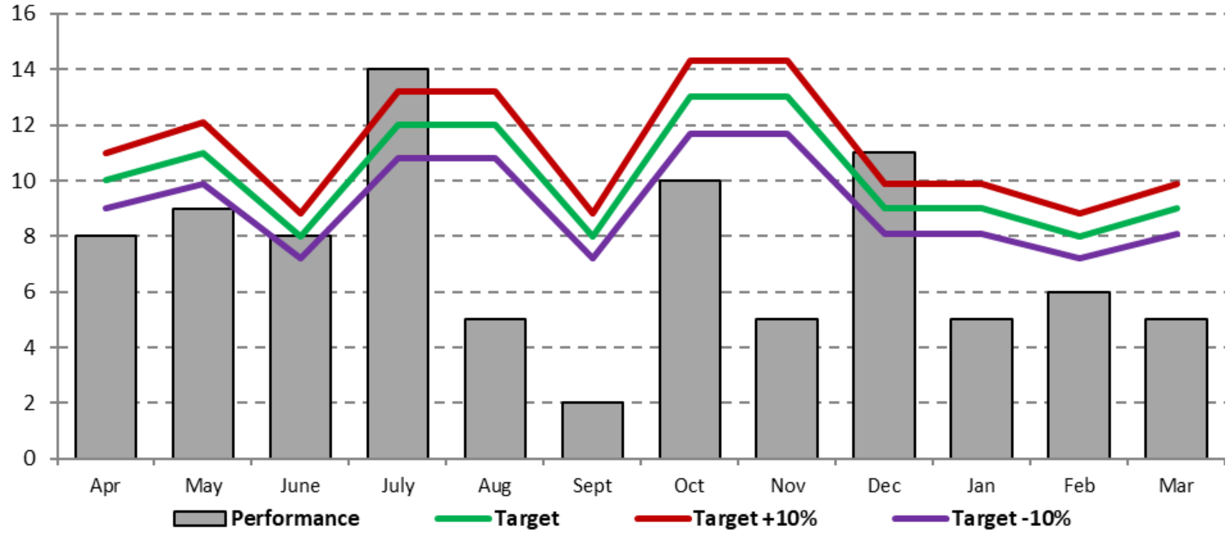
DC11 Number of accidental fires in dwellings

Service Plan Target Apr 2025 - Mar 2026	758	Progress to Date	714



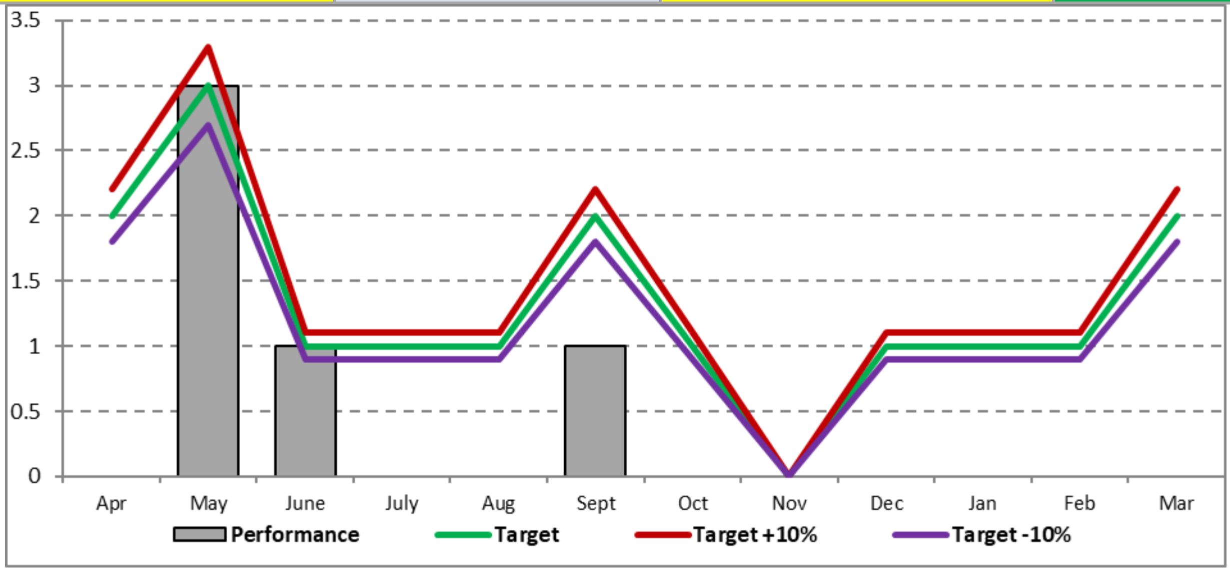
DC14 Number of deliberate dwelling fires in occupied properties

Service Plan Target Apr 2025 - Mar 2026	122	Progress to Date	88



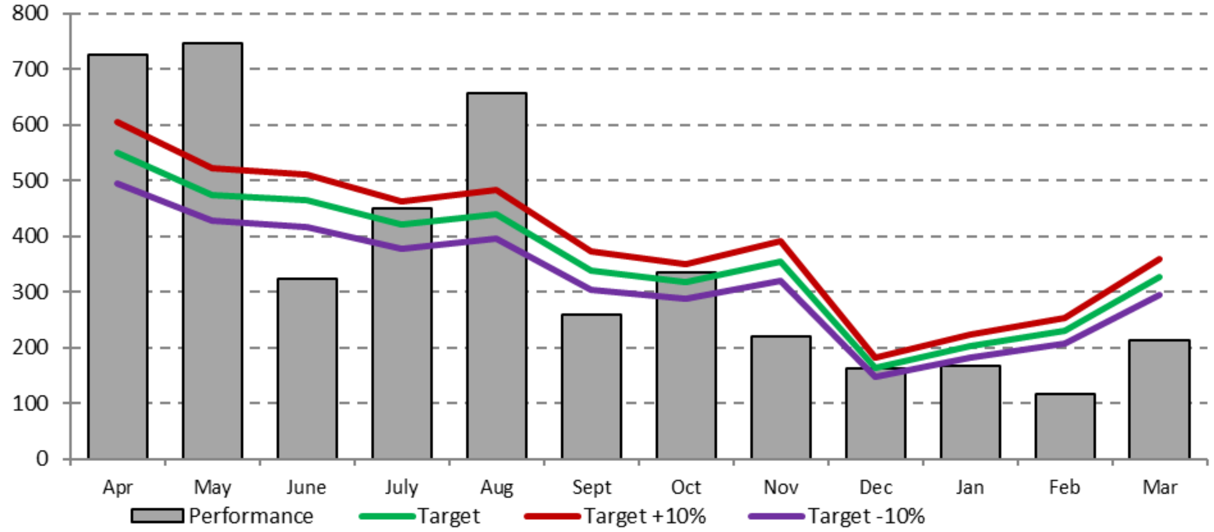
DC15 Number of deliberate fires in unoccupied properties

Service Plan Target Apr 2025 - Mar 2026	16	Progress to Date	5

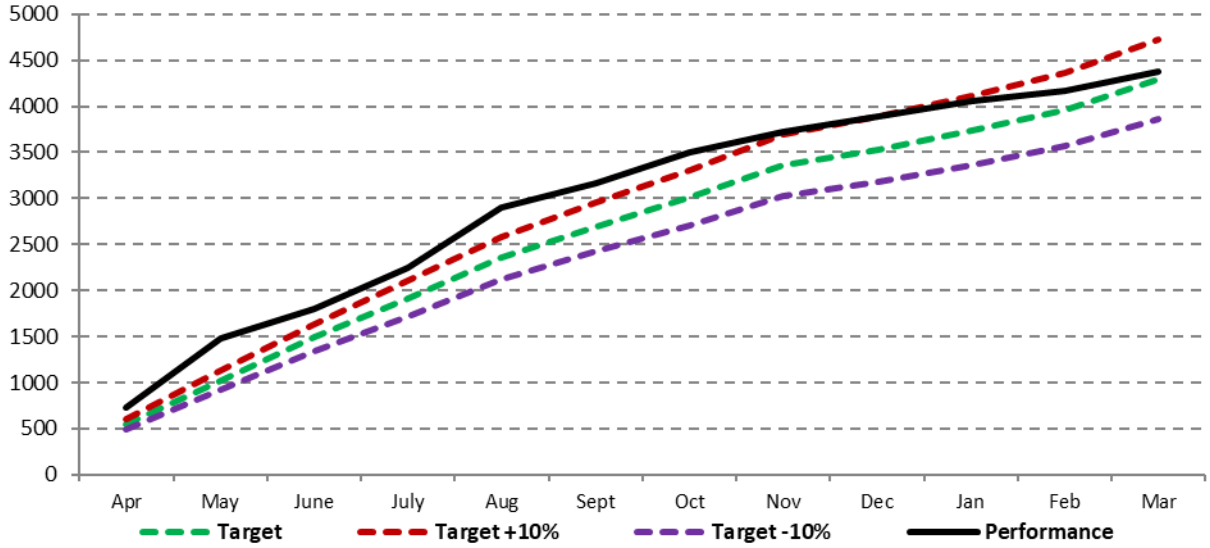


TC04 Total number of secondary fires attended

Service Plan Target Apr 2025 - Mar 2026	4289	Progress to Date	4380



Cumulative Performance

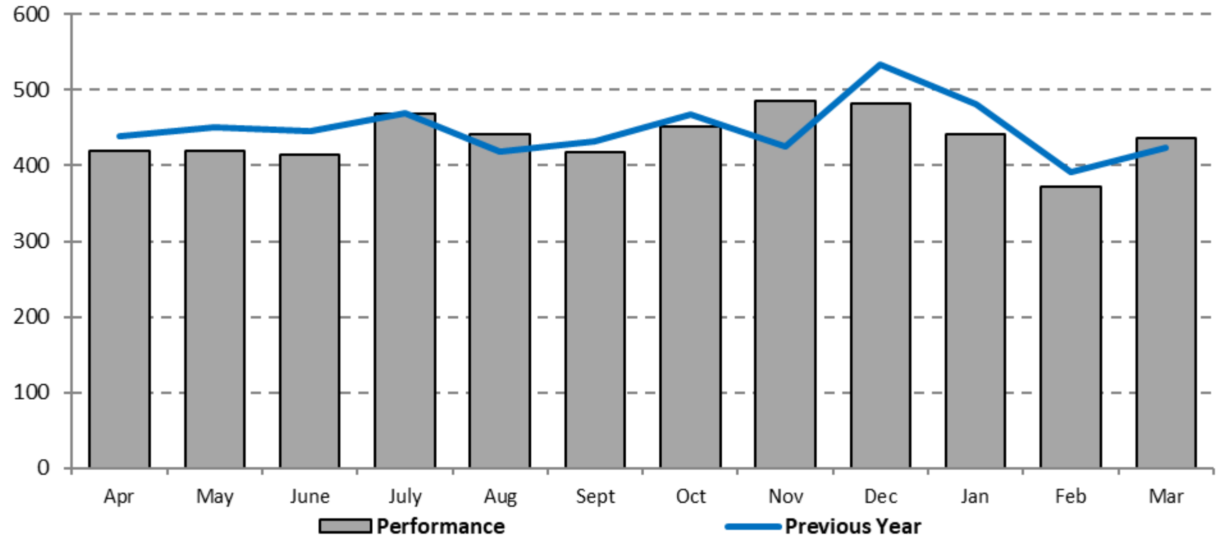


TC04 Total number of secondary fires attended	
AC13 Number of deliberate ASB fires attended	
TC04	At the end 2025/26, Merseyside Fire & Rescue Service had attended 4380 secondary fires. This was 624 more fires than in 2024/25 (3756) and 91 above the annual target. The number of secondary fires increased sharply between April (727) and May (746) with a further spike in August (646) due to dry and sunny weather during many of the summer months. From September performance levels were in line with expected performance. From November incidents dropped off more quickly, so at year end, the annual target was almost achieved. Key elements behind this reduction include the quietest bonfire period (in terms of fires attended) seen as well as seasonal influences like elevated rainfall and colder temperatures during the winter months.
AC13	At year end, crews had attended 2697 Deliberate ASB fires which was an increase on the previous year (2641), but below the annual target of 2846.

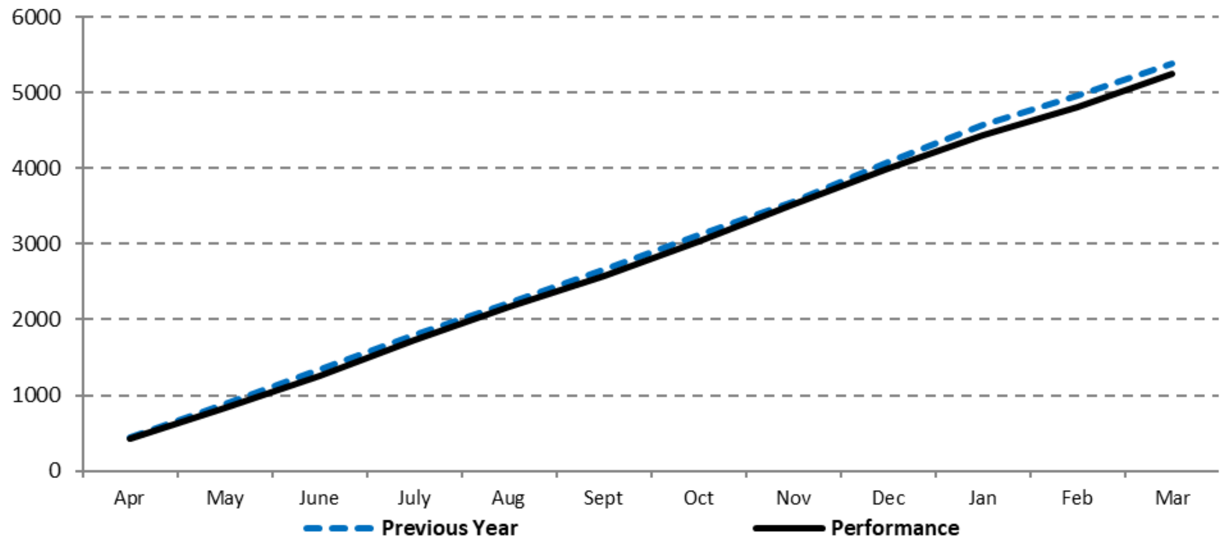
	As mentioned previously, 2025/26 was a year of two extremes with fire incident types seeing elevated levels of activity during spring summer and lower levels during the autumn winter period. During the first six months performance was well above target, however the substantial drop in incidents during the second half meant that the target for Deliberate Secondary Fires was achieved. The 2025 Bonfire Period recorded the lowest level of deliberate secondary fire activity seen. Between the reporting period of 19th October to 7th November, 123 incidents were attended – 50 fewer incidents than 2 years earlier which was the previous record low of 173 incidents attended. 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.

TC05 Total number of special services attended

Service Plan Target	Quality Assurance	Progress to Date	5248



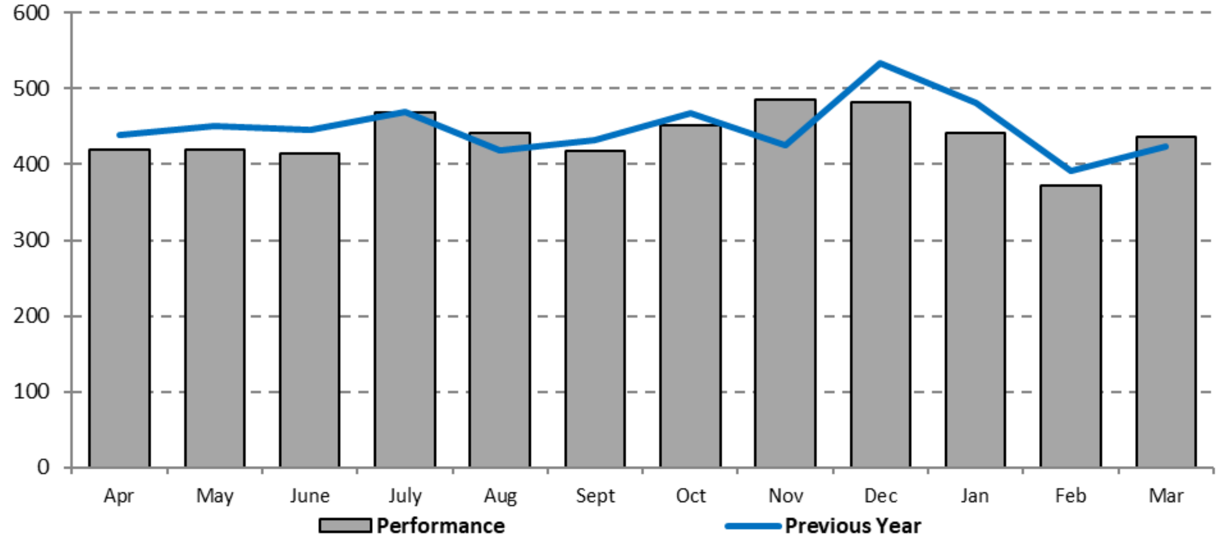
Cumulative Performance



TC05 Total number of Special Services attended	For quality assurance only

TC05	When personnel and equipment are deployed for services other than firefighting, those services are referred to as a ‘Special Service Call’ (SSC) and may be either ’emergency’ or ‘non-emergency.’ Many are related to assisting partner agencies such as the Police and Ambulance, particularly related to providing medical assistance and effecting entry. They also include incident types like Road Traffic Collisions and Water Rescue. Special Service incident counts remained consistent throughout the year. The most common type of Special Service was Assist Other Agencies (making up 27.7%) of incidents. The majority of other Special Service incident subtypes saw minor reductions. 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	The number of Road Traffic Collisions attended (735) fell slightly when compared to the previous year (741). There is no target for this incident type.
RC12 RC13	Sadly, there were 5 fatalities in RTCs attended by MFRS, in the same period last year there had been 8 fatalities. There were 270 injuries (213 of which were slight in severity).
RC16	MFRS has set a target based on Police “Killed and Seriously Injured” data. MFRS Prevention teams target the 15-20 yr age group (pre and early driver years) as this is something MFRS can influence though the educational work it undertakes to reduce RTCs. 60 injuries were recorded during 2025/26, whilst there were 56 at the end of the same period of the previous year.
RC24	Water rescues are also included in Special Service calls, with 25 attendances to such incidents, when compared to the previous year, the number was far higher at 44. 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 work with partners to reduce these types of incidents

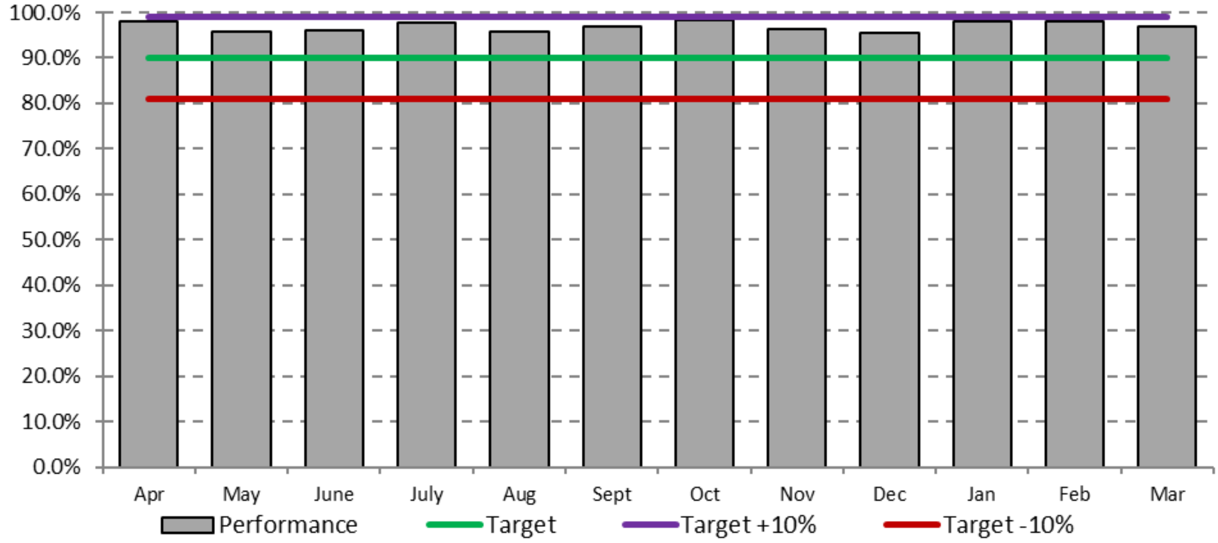
TC06 Total number of false alarms attended			
Service Plan Target Apr 2025 - Mar 2026	**7022**	Progress to Date	**7418**



TC06 Total number of false alarms attended	
TC06	The number of false alarms attended (7418) increased when compared to the previous year (6998) but remains within 10% of the target for 2025/26 (7022). This was due in part to moderately elevated non-domestic automated false alarms along with an increase in False Alarm Good Intent (400 incidents +)
FC24	The total number of False Alarm Good Intent incidents attended, continued to rise with 4317 incidents attended – 421 more incidents than the previous year. False alarm good intent incidents account for 58% or almost three fifths of false alarm good intent activity. This incident type showed typical seasonality with incidents being lower during Spring and Winter and higher numbers during Summer and Autumn. Particular incident subtypes to see increases were from Non-Alarm Receiving Centre alarms for burnt toast - 729, up from 391 the year before (an increase of 338). Other seasonal subtypes with significant counts include Controlled Burns, Haze.
FC22	In total there were 147 malicious false alarms attended – the same number as the previous year. In relation to the annual target, this was missed by 20 incidents.

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

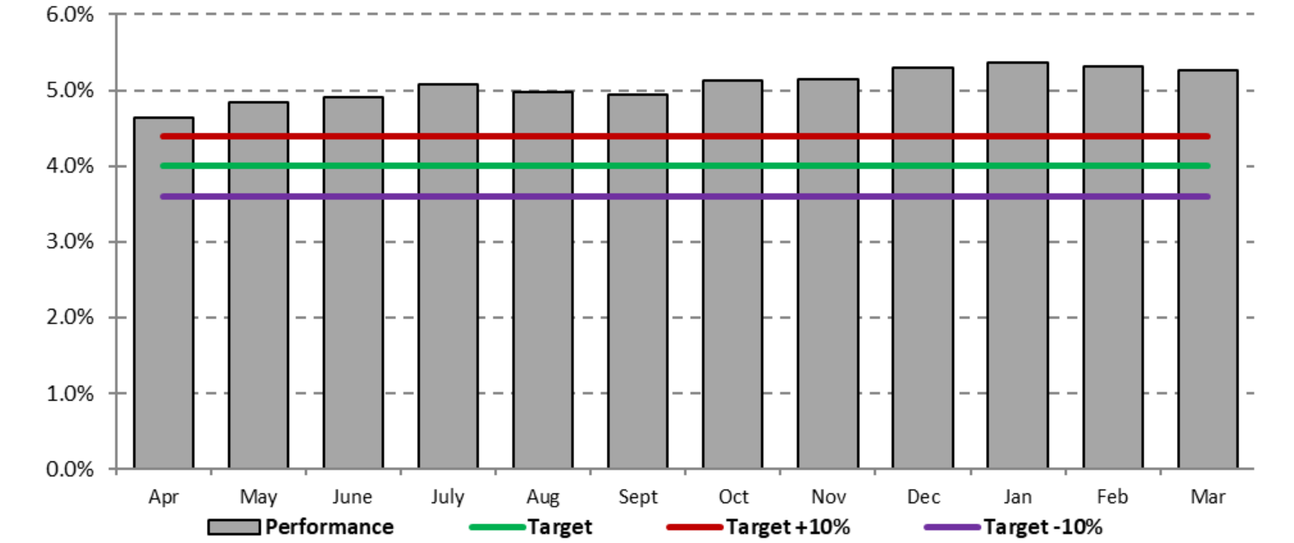
Service Plan Target Apr 2025 - Mar 2026	90%	Progress to Date	96.9%



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

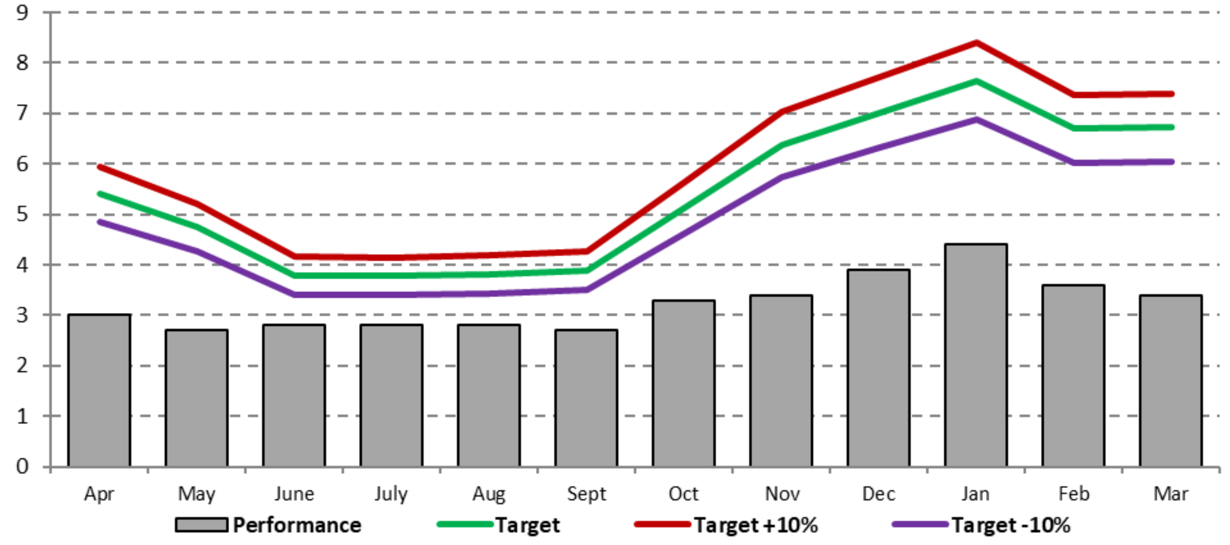
TR08	Operational staff achieved the attendance standard which is the attendance of the first appliance at a life risk incident within 10 minutes on 96.9% of occasions, exceeding the target of 90%.
DR23	Crews being mobilised to emergency incidents went from being alerted alert to booking mobile in under 1.9 minutes on 95.7% of incidents, achieving the target of 95%.

TD09 The % of available shifts lost to sickness absence, all personnel			
Service Plan Target Apr 2025 - Mar 2026	**4%**	Progress to Date	**5.26%**



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 the end of 2025/26 was 5.26% shifts lost to sickness absence exceeds the 4% target and is higher than in 2024/5 when absence was 4.43%.
WD11	Cumulatively, 5.49% of shifts were lost to sickness absence among uniformed staff. This is higher than 2024/25 when Grey Book absence was 4.98% and higher than the 4% target.
WD12	Non-uniformed staff absence at the end of 2025/26 was 4.91%. This is higher than 2024/25 when 3.64% of available shifts were lost to sickness absence exceeding the 4% target.

TE10 Total carbon output of all buildings			
Service Plan Target Apr 2025 - Mar 2026	65	Progress to Date	38.8



TE10 Total carbon output of all buildings	
TE10	Carbon output from all buildings (38.8) is lower than output of 2024/25 (48.5) and considerably lower than the target of 65. This measurement is based on tonnage of CO2 for the MFRS estate.

MERSEYSIDE FIRE & RESCUE SERVICE

OPERATIONAL PREPAREDNESS

FUNCTIONAL PLAN

ACTION TRACKER 2025/26

Our Purpose:

HERE TO SERVE. HERE TO PROTECT.

HERE TO KEEP YOU SAFE.

Action Plan 2025/26						
KEY DELIVERABLE	ACTIONS TO ACHIEVE EXPECTED OUTCOMES	CONTRIBUTION TO PURPOSE/AIMS Responsible Officer	PROGRESS	Does this contribute to CRMP, HMICFRS or National Fire Standards actions (please state which)?	TARGET DATE	STATUS
1 Assure Operational Competence **THIS IS NOW TDA DIRECTORATE**	1.1 Maintain up to date assessment criteria and guidance for Safe Person Assessments (SPAs).	**GM Training & Development Academy** **ALL ACTIONS CONTRIBUTION TO PURPOSE - Here to serve. Here to protect. Here to keep you safe. & AIM - PREPARE We will always be the best that we can be by having highly skilled and trained people who plan for every risk and keep our teams safe and effective**	**Q1 Update** A review of the current Safe Person Assessment (SPA) suite has been carried out with recommend updates made. The inclusion of images into the SPAs has been made as a result of staff engagement. Improved SPA sign off system in draft as part of the migration to Merseyfire Learn and scheduled for live testing with Kirkdale and Aintree Fire Stations commencing in August 25. **Q2 Update** Testing of the new SPA system continues at the 2 nominated stations. User trials have commenced with feedback received and amendments made. Provisional go live date scheduled for January 2026 to align with new calendar year. Staff eLearning session being developed by the team for roll out in December 2025. Q3 Update **The new SPA is scheduled to go live 1st January 2026 with in person and virtual training sessions being delivered in Q3 by the LMS project team. Ongoing review of**	HMICFRS 1.1. How well does the FRS understand the risk of fire and other emergencies. 1.4 How effective is the FRS at responding to fires and other emergencies. 1.5 How effective is the FRS at responding to national risks. 3.2. How well trained and skilled are FRS staff. 3.4. How well does the FRS develop leadership and capability. FIRE STANDARDS Operational Competence,	March 26	

			SPAs and criteria being assessed alongside go live launch date. **Q4 Update** **Operational competence monitoring now forms part of business as usual with internal assurance framework to be fully developed as apart of the 2026/27 functional delivery plan for Operational Training/Internal NR. COMPLETE**	Operational Learning		
	1.2 Expand the portfolio of SPAs and consider specialist stations.		**Q1 Update** 2 x new SPA's have been developed and added to the SPA suite. They cover new equipment into the service which are: • FASTY • Smoke blocker curtain. **Q2 Update** SPA are being reviewed in line with new technology and changes to fire appliance stowage. This includes the review of gas tight suits and hose inflation kit Q3 Update **SPA content and criteria being assessed alongside new SPA platform to assess requirements. Full review of core training and eLearning also being completed to identify any gaps and overlaps with a view to stream line in 2026.** **Q4 Update** **This element is closed for the current year and the workstream will be broadened as part of the Functional delivery plan for Operational Training/Internal NR. This will include a full review of training materials and associated elements including SPAs. COMPLETE**		March 26	

	1.3 Ensure all Training and Development Academy (TDA) instructors and service assessors hold an appropriate assessor qualification.		**Q1 Update** Training Needs Analysis (TNA) completed for Training and Development Academy (TDA) instructor staff. 3 staff have been developed and have received Road Traffic Collision Instructor (RTCI) qualification in Q1. All staff have been registered and are progressing with the Training Assessment and Quality Assurance (TAQA) assessor qualification. New TDA internal quality assurance process to commence from Sept which includes assessor qualification assurance. **Q2 Update** Staff continue to work towards achieving TAQA qualification. Training Needs Analysis (TNA) completed for Training and Development Academy (TDA) instructor staff has identified the benefit to placing the WM lead for Command to hold an ICL2 qualification and that individual has been nominated **Q3 Update** **Instructor cohort being nominated for relevant courses. A number of instructors are working through a remote BAi course. A further instructor is attending the fire service college in February 2026 to be a qualified CFBTi. Two instructors from technical rescue been nominated for an Electric Vehicle instructor course in early 2026.**		March 26	

			Q4 Update **Following the separation of operational training from Preparedness, a full structural review will be undertaken including the provision of new instructors into the TDA. Consequently, ensuring competence of all instructors will form part of a new assurance framework. COMPLETE**			
	1.4 Increase core training and assessment frequency.		**Q1 Update** Compartment Fire Behaviour Training (CFBT)/Working At Height (WAH)/RTC/WATER/HAZMAT have all had frequency increased from 3 yearly to 2 yearly, in addition RTC and HAZMAT have moved to a full day training course as opposed to half day. Service Instruction 0582 has been updated to accord with the change**.** **COMPLETE**		March 26	
	1.5 Maintain a robust incident command revalidation process at all levels.		**Q1 Update** Service Instruction 0872 has been updated to reflect changes to incident command training and competency framework. Commanders will each receive a command revalidation every 2 years as well as completing an operational validation every year. They will also maintain command hours of eight per year. A Portal- based recording area has been designed and introduced to capture command hours. **COMPLETE**		March 26	
	1.6 Develop fire fighter competency assessment.		**Q1 Update** Operational staff are required to maintain all core skills, complete the calendar of E Learning and SPA assessments		March 26	**Moved to 2026/7**

			We are exploring the best method to discharge an independent Firefighter competency assessment. **Q2 Update** Further work is required on this area of the FDP with a review into Station training planner and pre course learning forming part of a larger firefighter assessment competency. Q3 Update **This project has been placed on hold requiring further exploration and guidance.** **Q4 Update** **This workstream will now form part of the 2026/27 Functional delivery plan for Operational Training/Internal NR.**			
2 Enhance Training and Development **THIS IS NOW TDA DIRECTORATE**	2.1 Maintain training specifications to accord with MFRS Policy and NOG.	**GM Training & Development Academy**	**Q1 Update** Training Learning Outcome assessment criteria including E-learn aligned to MFRS Standard Operating Procedures (SOPS), National Operational Guidance (NOG) training specifications and Apprenticeship Framework. As a minimum training is reviewed every two years to align with course theme. **Q2 Update** Work has commenced to explore realigning all SPAs, eLearning and Standard Practice drills to thematic and introduce standard drills and lectures for WM to deliver on station to free up capacity at the TDA for more practical learning	HMICFRS 1.1. How well does the FRS understand the risk of fire and other emergencies. 1.4 How effective is the FRS at responding to fires and other emergencies. 1.5 How effective is the FRS at responding to national risks. 3.2 How well trained	March 26	

			environment. Further work required and required ratification through Ops Board **Q3 Update** **All core training, eLearning and SPA's are being reviewed to identify gaps and overlap, this will free up capacity to streamline core training to be more practical and move the empathies to practical learning and reduce the lecture based input. A paper for operations board has been produced to support this element with an expectation launch of Q1 2026-2027** **Q4 Update** **Periodic review of training materials now included as business as usual within the operational training core skills areas. COMPLETE**	and skilled are FRS staff. 3.4. How well does the FRS develop leadership and capability. FIRE STANDARDS Operational Competence, Operational Learning, Operational Preparedness, Emergency Preparedness & Resilience and Emergency Response Driving		
	2.2 Develop service trainers and instructor staff.		**Q1 Update** Core Instructor courses completed at MFRS, Compressed Air Foam System (CAFS)/Breathing Apparatus Instructor/Road Traffic Collision Instructor to allow staff to gain an accredited qualifications, in particular staff who may not be in a position to attend an external residential course. **Q2 Update** Continue to assess course requirements and trainers. Larger work force management work on going in this quarter to increase instructor staff at the TDA and offer wider opportunities to operational staff who may not be CM or WM rank. This includes the introduction of instructors roles that aren't required to be WM rank.		March 26	**Moved to 2026/7**

			Q3 Update **Instructor cohort being nominated for relevant courses. A number of instructors are working through a remote BAi course. A further instructor is attending the fire service college in February 2026 to be a qualified CFBTi. Two instructors from technical rescue been nominated for an Electric Vehicle instructor course in early 2026.** **A further piece of work is ongoing to explore service trainers, number of instructors and relevant skill requirements**. **Q4 Update** **This workstream will now for part of the 2026/27 Functional delivery plan for Operational Training/Internal NR.**			
	2.3 Explore accredited training opportunities.		**Q1 Update** Seeking appropriate provider to accredit training. Internal quality assurance process has been developed and utilised for HazMat training. **Q2 Update** Continuing to work with KLM associated to deliver ICL accredited courses. Exploring opportunity with regional partners to utilise other opportunities. **Q3 Update** **Opportunities to work with Manchester Airport for an accredited aviation course is ongoing with the Commercial department**		March 26	

			Q4 Update **Accreditation development has been suspended following the separation of operational training from Preparedness. This will be revisited at point in time that the new structure and delivery programme is fully embedded. COMPLETE**			
	2.4 Continually develop TDA facilities to create immersive and realistic training opportunities.		**Q1 Update** CCTV and monitors have been fitted to the multi-level training facility to allow monitoring of procedures being undertaken internally via external screen outside. This is to improve feedback for students. Liaison with NHS, Merseyside Police and Military to explore donations of furniture and other props to improve training buildings. Virtual reality training being explored, proposed paper to be delivered at Operations Board in Autumn 2025. **Q2 Update** Expansion of the command software to include artificial intelligence Breaking news feeds and drone footage of real locations into the command software allowing for more immersive training and validation scenarios. Working with LRF partners to deliver multi agency training and exercises using real locations and TDA facilities to create multi agency major incident responses over several days. **Q3 Update** **Exploration is under way with the command department, estates and telent to explore the creation of a replica incident command unit suite at**		March 26	

			the TDA reducing the requirement to bring the ICU pod for training and assessments. Initial scoping has taken place and regional research visits are booked for Q4. **Q4 Update** **Regional research visits were unable to be undertaken due to resourcing priorities at the TDA. This will be revisited at point in time that the new structure and delivery programme is fully embedded.**			
	2.5 Design and run frequent service exercises utilising TDA specialist facilities.		**Q1 Update** Saturday High Rise exercises delivered With theme moving from Hazmat to High Rise. Multi Pump Crew Based Training Exercises (CBTXs) have been delivered for High Rise and have included Cheshire Fire & Rescue Service. Large Scale Motorway Exercise delivered including partner agencies (highways agency, North West Ambulance Service, Police, Air Ambulance **Q2 Update** Saturday morning high rise training continued into Q2 with a different theme. Other exercises including multi agency partners utilising the site for large scale exercises. Q3 Update **Recent 6 pump High rise exercise took place in Q3 to assess and validate the high rise input delivered in Q2 with a view to expand to a phase 2 high rise input followed by a validation exercise. The TDA continues to work**		March 26	

			closely with Ops Planning coordinating and facilitating exercises. **Q4 Update** **Exercising programme in place at the TDA and further work with the broader Preparedness function to be undertaken in 2026/27 to expand across broader Local Resilience Forum partner requirements. COMPLETE**			
	2.6 Integrate recommendations from firefighting tactics group and national/international learning into testing, training and exercises.		**Q1 Update** Firefighting Tactics module to be designed and delivered Autumn/Winter 2025.Compressed Air Foam Systems module to be designed for 2026 **Q2 Update** Exploration of the quadrant model to be delivered to FF media and tactics group with the goal to be embedded into core training from 2026. Recon team high rise training for Q2 was a direct result of issues identified through operational assurance and Ops Response. **Q3 Update** **The introduction of areas of interest from ff media and tactics group/other learning will be considered with the realignment of core training.** **Q4 Update** **Quadrant model, hydraulic ventilation and water mapping packages are developed ahead of rollout in the 2026/27 training year. COMPLETE**		March 26	
Priorities Action Plan 2025/26 continued						

KEY DELIVERABLES	ACTIONS TO ACHIEVE EXPECTED OUTCOMES	CONTRIBUTION TO PURPOSE/AIMS Responsible Officer	PROGRESS	Does this contribute to CRMP or HMICFRS actions or National Fire Standards actions (please state which)?	TARGET DATE	BRAG STATUS
3 Commercial Training and Partnership Growth **THIS IS NOW TDA DIRECTORATE**	3.1 Continue to collaborate with internal stakeholders to ensure that the necessary legal framework is established to support the terms of use and services agreements.	**Commercial & Growth Partnership Manager**	**Q1 Update** The Legal Department continues to review the existing terms and conditions governing commercial training activities and the hire of TDA facilities. **Q2 Update** Further work continues to review the terms and conditions. Additional commercial activities were disclosed to insurers for authorisation, and they confirmed extension subject to a licence agreement **Q3 Update** **Progressing the completion of the TDA Venue Hire Agreement to facilitate facility hire and formalise a standard template for all future venue hire arrangements.** **Q4 Update** **A Commercial strategy workstream will now be put in place as part of the 2026/27 Functional delivery plan for Operational Training/Internal NR. COMPLETE**	CRMP Action 13 - Using the new Training and Development Academy for national and international training. HMICFRS 2.2. How well is the FRS securing an affordable way of managing the risk of fire and other risks for both now and in the future. 3.2. How well trained and skilled are FRS staff. FIRE STANDARDS - Operational Learning	March 2026	

	3.2 Continue to collaborate with internal stakeholders to secure an accurate reflection of the TDA costing model, ensuring precise cost recovery for commercial services.		**Q1 Update** The Finance Department has finalised the 2025–2026 cost model template, which has been formally embedded within the booking process to ensure consistency, transparency, and alignment with financial planning objectives. The Finance Department is continuing to review the cost model for firefighter recruitment placements with a focus on ensuring commercial viability. **Q2 Update** Meetings continue to refine and assess the commercial costings for a FF recruitment course cost model. Q3 Update **Ongoing meetings ensure that costs remain aligned with commercial delivery and receive Finance approval. The FF Recruitment cost model continues to be under development.** **Q4 Update** **Commercial costing models have been reviewed, revised and ratified by Finance ahead of the 2026/26 financial year. COMPLETE**		March 2026	
	3.3 Continue working with key internal and external stakeholders to develop a communications strategy aimed at raising awareness of the TDA commercial services and facilities.		**Q1 Update** The Corporate Communications team has drafted the 2025–2027 Commercial Training Communications Plan. The working group remains actively engaged in advancing its implementation to ensure the successful achievement of its strategic objectives. **Q2 Update**		March 2026	

			Progress on the communications strategy for commercial activities is on hold pending a decision on the Commercial TDA's strategic direction. Social media activity has started to increase, and filming for a promotional video has been completed. However, the working group remains. **Q3 Update** **The working group remains active; implementation of activities is deferred until strategic direction and review have been provided** **Q4 Update** **A Commercial strategy workstream will now be put in place as part of the 2026/27 Functional delivery plan for Operational Training/Internal NR. COMPLETE**			
	3.4 To become an approved National Resilience (NR) Training Delivery Partner for all aspects of NR Capability funded skills acquisition training courses		**Q1 Update** Discussion continues with National Resilience Training Manager to add MFRS to the approved TDP list for - • Urban Search and Rescue (USAR) (all courses) • Mass Decontamination (MD) • High Volume Pump (HVP) . Recontacted the new MD Capability Advisor for an update along with recontacting the HVP Capability Advisor. USAR Capability Advisor has confirmed that MFRS will be added to delivery schedule for 26/27. Initial indications are that all aspects of the above capabilities can be delivered at		March 2026	

			MFRS TDA; with a confirmation inspection to be completed outstanding. **Q2 Update** • **Courses Delivered:** USAR Instructor, Timber Shoring, DIM 3 x 2 • **Assurance Visits:** • Awaiting MD and HVP Capabilities response to approve TDA as a TDP for their capability. • NR Training Team has completed an approved TDP assurance visit; summary report pending. **Q3 Update** **Courses Delivered:** • **USAR Tac Ad × 2** **Assurance Visit:** • **HVP are scheduled to attend TDA in March 2026 to review the site for approval as an HVP Training Delivery Partner.** • **Awaiting response regarding the Mass Decontamination capability; follow-up has been sent again.** **Following the NR Training Delivery Partner audit, Merseyside Fire & Rescue Service was assessed across 15 Key Areas of Assessment:** • **Outstanding: 7 areas (47%)** • **Good: 8 areas (53%)** • **Requires Improvement / Inadequate: 0 areas** **This demonstrates a strong overall performance, with nearly half of all areas rated as Outstanding and the remainder as Good, reflecting the high standards of our training delivery and organisational practices.**			

			The timetable for DIM and USAR capability courses in 2026–27 has been confirmed **Q4 Update** **NR training delivery partner status is in place and exploration and expansion of what training can be delivered will form part of ongoing business as usual.** **COMPLETE**			
	3.5 Implement a robust framework within the Business Development department to ensure resilience and drive commercial growth.		**Q1 Update** To strengthen governance within the department, dedicated working groups have been formed to conduct a comprehensive review of health and safety protocols, standardisation processes, and quality assurance frameworks. Following a recent NEBOSH audit, we are proud to confirm that we continue to maintain our accredited Gold Learner Partner status. Following a competitive tender process, contracts have been awarded to WJB Training for the provision of training solutions relating to the NEBOSH National General Certificate and Fire Safety qualifications. Establishing strong cross regional relationships with West Yorkshire FRS and Yorkshire Hazardous Response Team (HART) to support their training initiatives. Income increase of approx. 60% in Q1 compared to the 2024-25 financial year income. **Q2 Update** We continue to strengthen the governance of commercial activities.		March 2026	

			NEBOSH training courses have now been scheduled for 2025–2026. Highlights of commercial activity in Q2 include: • Establishing cross-regional relationships, including with Humberside FRS. • National training delivery to Babcock, MITIE Security, and local COMAH sites such as Elanco. • Cumulative income for Q1 and Q2, compared to 2024–25, has increased by approximately 50%. **Q3 Update** **Highlights of commercial activity in Q3 include:** • **Delivered 2 USAR training courses and strengthened international ties with Ireland.** • **Expanded partnerships with West Yorkshire FRS, Merseyside Police, and North West Ambulance Service.** • **Provided commercial emergency response team training.** • **Maintained strong facility utilisation through events and TDA room hire.** • **Cumulative income generation for Q1 - Q3 compared to 2024–25, has increased by approximately by 60.91%** **Q4 Update** **A Commercial strategy workstream will now be put in place as part of the 2026/27 Functional delivery plan for**			

			Operational Training/Internal NR. COMPLETE			
4 Research and Development **OPS PREPAREDNESS AM BALDWIN**	4.1 Deliver and embed HiSKLLS fire control AI software application to train and exercise fire control	**All Ops Preparedness Managers**	**Q1 Update** Fire Control have in this period commenced with a six month trial of HiSKLLS. The software has been utilised with a full recruit course and continues to be trialled. **Q2 Update** Further extension of HiSklls has been agreed with a view to adopt as business as usual from 2026. This is due to further advancements in the software to now include MTA and a whispering voice. **Q3 Update** **Fully imbedded within fire control and recently extended for a further 6 months. No further involvement from Ops Preparedness this project has moved to Ops Response. COMPLETE.**	HMICFRS 1.1How well does the FRS understand the risk of fire and other emergencies. 1.4 How effective is the FRS at responding to fires and other emergencies. 1.5 How well prepared is the FRS to respond to major and multi-agency incidents. FIRE STANDARDS - Operational Competence, Operational Learning, Operational Preparedness, Emergency Preparedness & Resilience	March 2026	

	4.2 Work with regional and national partners to discover and develop improved and sustainable equipment and PPE		**Q1 Update** Working regionally and nationally to continually improve our procurement process and the waste management of Personal Protective Equipment (PPE) **Q2 Update** Continue to work with the region looking at equipment and PPE and collaborating where possible with procurement exercises. Conducted joint procurement of radios and cutting gear with NR. Taking an active part in research work with the Winterstorm team and LJMU. Engaging with the wider clothing and PPE industry to drive change and improve fit including 3d scanning. This will ensure that uniform and PPE is fit for form providing the best protection whilst reducing waste. Q3 Update Now business as usual to continually work regionally and nationally to improve our procurement process. **Q4 Update** **The Service led on a fire boots, smoke hoods and fire gloves tender for the region and implemented a new helmet contract. We have taken part in a collaborative tender for Breathing Apparatus and technical rescue PPE. Trial approved at Ops Board.**		March 2026	
	4.3 Enable the work force to take an active part in research and development.		**Q1 Update** Ops Equipment staff are fully embedded in the research and development and are actively working on tenders. **Q2 Update**		March 2026	

			Each member of ops equipment takes part in the R&D of products. Where possible the work is feedback led from the wider organisation and industry culminating in the end user being part of the user/wearer trials. Form on the portal and staff can participate in R&D. Q3 Update Form on the portal and staff can participate in R&D. R&D items raised at FF Tactics & Media Group meeting and OIG meetings **Q4 Update** **Operational staff are involved with all of the Service's trials for equipment, clothing and PPE. We are using MS forms to gather information and, send out regular updates in a briefing note. COMPLETE**			

	4.4 Continue to develop the electronic ARA concept		**Q1 Update** Proof of concept has been developed in Excel and testing started within SharePoint **Q2 Update** Product to be developed in Power Apps to future proof product. Work started by Apps Dev team with anticipated timescale of Q4 for completion. Q3 Update Development within Power Apps has commenced. Beta version of ARA has been developed. Following initial testing, further refinements are being made to improve compatibility with ToughPads. Work		March 2026	

			scheduled to continue in Q4 by Systems Support. **Q4 Update** **Proof of concept has been agreed with System support. Electronic ARA will be delivered in next Ops Preparedness Functional Plan 26/27 in consultation with Health & Safety.** **COMPLETE**			
	4.5 Explore new operational tactics identified through national and international best practice		**Q1 Update** Firefighting Tactics module to be designed delivered Autumn/Winter 2025. Compressed Air Foam (CAFS) module to be designed for 2026 along **Q2 Update** Quadrant model to be explored and adopted into core training from 2026 following approval at FF media and tactics group. Q3 Update New tactics being assessed alongside core training realignment. Introduction of a proposed new staffing model will allow for capacity to introduce mini modules focussing solely on new themes and skills for crews **Q4 Update** **The new quadrant technique and High Rise Bags have been introduced. The new High Reach Extendable Turret (HRET) vehicle went live on 1/4/26** **CLOSE**		March 2026	
Priorities Action Plan 2025/26 continued						

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5 Prepare and Mitigate Risk **OPS PREPAREDNESS AM BALDWIN**	5.1 Introduce Business Continuity (BC) packs for every station.	**GM Ops Planning & Intelligence** **SM Ops Planning**	**Q1 Update** Business Continuity (BC) packs are being prepared and will be delivered to stations by 14/08/2025 **Q2 Update** BC packs are being finalised and are to be sent to station in November Q3 Update BC Packs are now completed. These will be delivered to Stations in March 2026 as part of station NPO familiarisation exercise with Ops Planning. **Q4 Update** **Business Continuity packs have been issued to all stations, containing plans, associated documents, windup solar powered radios and torches. Packs have been reviewed against the draft Merseyside Resilience Forum National Power Outage Framework and will be reviewed periodically. CLOSED**	CRMP Action 9 - Working in areas of higher risk to educate and inform the communities in those areas about known and foreseeable risk (e.g., flooding and wildfire) and the actions they can take to make themselves safer. HMICFRS – 1.1. How well does the FRS understand the risk of fire and other emergencies. 1.4 How effective is the FRS at responding to fires and other emergencies. 1.5 How well prepared is the FRS to respond to major and	March 2026	
	5.2 Create a higher profile BC Tile on the portal.		**Q1 Update** Preplanning has taken place and draft form completed. **Q2 Update** The tile is now complete and will be added to the Ops Preparedness new share point page.		March 2026	

			Q3 Update Tile completed and awaiting form to go live on Sharepoint **Q4 Update** **The Business Continuity tile on the intranet Portal is now live and is easier to locate for end users. Ease of access has improved so users can access BC information and complete BC forms. CLOSED**	multi-agency incidents. 2.1. How well does the FRS use resources to manage risk. FIRE STANDARDS - Operational Preparedness and Emergency Preparedness & Resilience		
	5.3 Creation of an improved form to report BC incidents.		**Q1 Update** Draft form has been completed and awaiting Operational Preparedness Portal migration to share point. **Q2 Update** The new form has been completed and is due to be added to the tile on the MFRS portal. Q3 Update Form completed and awaiting form to go live on Sharepoint **Q4** **A new Business Continuity Incident report form has been produced and is live on the intranet Portal. The form is easier and quicker to complete with drop down menu options. Since introduction of the new form there has been an uplift in the number of BC incidents reported which is positive as it shows engagement with the process. CLOSED**		March 2026	
	5.4 Continue to embed CIVICA SSRI data capture form and use of CFRMIS.		**Q1 Update** Migration of data scheduled to be completed by 13th August 2025 **Q2 Update**		March 2026	

			Migration of data completed in August. Initial Service-wide training rollout to all users, along with mop up sessions. Forward training plan is being formulated, with anticipated quarterly training, open to all users. QA dip sampling strategy is being reviewed. Q3 Update Mop up has been completed, new operational staff are being trained during recruit courses. SM's are completing QA of SSRI's during monthly audits. **Q4 Update** **Phase 1 training for users is complete and SSR1 is business as usual for crews.** **A quality assurance process in place.** **Further training sessions for Senior Officers have been scheduled in 2026/27 to embed QA further** **and maintain standards. CLOSED**			
	5.5 Monitor Site Specific Risk Information (SSRI) data ensuring information is up to date and relevant		**Q1 Update** All stations provided with Site Specific Risk Information (SSRI) list due 25-26. This is to ensure out of date SSRI are completed in date order. SSRI performance monitored through PIPS**.** **Q2 Update** PORIS are organised in date order for Stations to easily identify PORIS due dates and priority. Ops Prep monitor and report monthly. Email sent to stations on 20th each month by Ops Intel to inform stations of sites due for inspection next month. Q3 Update Letter for Responsible Persons informing of upcoming re-inspection visits has been		March 2026	

			drafted but not yet actioned due to training required before implementation. **Q4 Update** **A scheduled plan is in place for the remainder of outstanding 2025–26 activity and has been discharged to Operational Response. The 2026–27 target has been approved, and Operational Response will manage performance.** **To support completion of SSRIs and assist stations, staff on Other Duties have been carrying out related activities. CLOSED**			
	5.6 Develop robust water surveys and plans against the largest risks		**Q1 Update** Training provided to stations on how to locate MFRS hydrants to distinguish strategic hydrants for use at incidents based on size of main and proximity to buildings. Suitable locations for High Volume Pump (HVP)/Combined Platform Ladder (CPL) and High Reach Extendible Turret (HRET) also covered. **Q2 Update** SSRI/PORIS training rolled out in crew based training and via TEAMs which reinforces need for Water Surveys at SSRI sites. Q3 Update The water strategy training to all ops crews has now been completed and hydrants have now been correctly identified and pinned to SSRI's. **Q4 Update** **Water (Hydrant) strategy training for all operational crews has been provided during SSRI training; to ensure hydrants**		March 2026	

			arecorrectly identified and located on SSRIs when completed by crews. **Hydrant symbols on Mobile Data Terminals have been updated to reflect Strategic Hydrants, Private Hydrants, and Inoperable Hydrants to assist crews during Operational Incidents. CLOSED**			
	5.7 Introduce Firefighter Safety Campaigns to Quality Assure Risk information, formulate water plans for areas of poor water supplies and significant incidents.		**Q1 Update** Firefighter safety campaigns carried out in Newton Le Willows and Kirkby. More to planned once CFRMIS is embedded. **Q2 Update** Protection carried out a SOFSA campaign in Kirkby where stations also carried out PORIS assessments against the sites. **Q3 Update** **All actions completed. CLOSED**		March 2026	
	5.8 Introduce internal collaboration with Protection to identify High Risk sites and share information using CFRMIS.		Q1 Update Discussion with Protection regarding high-risk sites identified during SOFSA campaign. Productivity and Efficiency plan. Request to Protection to notify Ops Intelligence of new Builds so they can inform Fire Stations to carry out PORIS assessment against the building. Q2 Update Operational Intelligence have identified the sites that do not have an SSRI, they have informed stations that they will be in SSRI lists. Q3 Update Internal collaboration with Protection is developing well to ensure SSRI data is continually reviewed to identify High-Risk		March 2026	

			Sites and shared with operational crews through CFRMIS. When an SSRI is missing or outdated on MDT, CFRMIS provides Protection logs, building development records and risk information in real time to support decision-making. At the High-Rise incident at Low Hill Element Quarter the SSRI was not visible on the MDT, but CFRMIS confirmed all Protection information, assuring the attending Fire Protection Officer that controls were working as intended. This intelligence was immediately passed to crews, enabling the SSRI to be completed post incident without delay and improving operational safety. A further example is the sharing of served prohibition notices and the developing requirements around Residential Personal Emergency Evacuation Plans (PEEPs), which require relevant premises risk information to be shared with operational crews and partner agencies to support effective evacuation planning and coordinated risk management. The Ops Intelligence team now sit on the working group for the RPEEPs development, which will utilise CFRMIS to share and refer PEEP information across Operational crews, Prevention and Protection. **Q4 Update** **A Task and Finish group was established and led by Protection to develop a process for legislation relating to residential RPEEPs. The process is scheduled to go live on 1 April 2026.** **CLOSED**			

	5.9 Validate and exercise against our operational response plans and other risks identified through Community risk register.		**Q1 Update** Exercising calendar used to identify gaps in training and planning. COMAH and MAHP plans also facilitated through calendar **Q2 Update** Exercise held at Hill Dickinson. Q3 Update Hill Dickinson Stadium exercise completed. **Q4 Update** **The Multi Agency Site Specific Guidance Framework has been agreed by the exec group which identifies an exercising and validation programme. Work has begun to schedule exercises against the proposed site list, covering the agreed themes, CBRN, Public Order and MTA. CLOSED**		March 2026	
	5.10 Continue to exercise LRF major incident plans alongside cat 1 responders.		**Q1 Update** MFRS continues to be a key partner of the training exercising and validation group for the Local Resilience Forum. A number of exercises both tabletop and live play have been completed in Q1. **Q2 Update** MFRS have taken part in Ex Pegasus, the national tier 1 exercise, along with several COMAH exercises and testing of LRF Frameworks. **Q3 Update** Exercise Pegasus completed, debrief. **Q4 Update** **Exercises involved in 25/26:-** **Exercise Pegasus & Solaris (pandemic)** **Exercise Pendleton spirit (vessel fire)** **Exercises Mapletree (Arena incident)**		March 2026	

			Involvement in MRF Plan updates **Multi agency debrief held for explosive ordinance disposal incident. CLOSED.**			
6 Blue Light Collaboration (BLC) **OPS PREPAREDNESS** **AM BALDWIN**	6.1 Explore collaboration opportunities between MFRS and Merseyside Police (MerPol) drone provision: 6.1.1 Shared take-off and landing sites (TOLS) 6.1.2 Shared and joint training courses 6.1.3 Collaborative procurement 6.1.5 Assisting MerPol with /Missing Persons MOU	**GM Ops Planning & Intelligence** **SM Ops Planning**	**Q1 Update** BLC Drone working group established with membership from MFRS and Merseyside Police to review actions 6.1.1 -6.1.3. A review of the Missing Persons MOU has taken place, with amendments from Merseyside Police. MFRS are now reviewing position prior to submission to BLC Exec Group. **Q2 Update** MFRS have reviewed the Missing Persons MOU and updated to include protocols for mobilisation of MFRS Drone. MOU to be shared with Legal for sign off prior to resubmission to the Police. Q3 Update MOU has been sent to legal for review. Awaiting reply. Other actions to be discussed at collaboration meeting. **Quarter 4** **6.1.1 Ongoing discussions with MFRS legal department as to the direction of this action.** **6.1.2 Drone working group established with membership of Fire and Police where future shared/ joint training courses are considered. No requirement for courses for MFRS in 2025/26 - Closed**	HMICFRS – 1.1How well does the FRS understand the risk of fire and other emergencies. 1.4 How effective is the FRS at responding to fires and other emergencies. 1.5 How well prepared is the FRS to respond to major and multi-agency incidents. 2.1. How well does the FRS use resources to manage risk. FIRE STANDARDS - Emergency Preparedness & Resilience	March 2026	

			6.1.3 Collaborative procurement not considered as a key workstream by the tactical steering group – Closed **6.1.5 A Memorandum of Understanding has been sent to Legal Services for review. CLOSED.**			
	6.2 Explore collaborative means to diversify interview panels during selection processes, with the support of MerPol and NWAS		**Q1 Update** The action has been discharged through the BLC tactical group. A separate working group has been established to review collaborative leadership opportunities. MFRS action owner is Organisational Development. **Q2 Update** Action close, as discharged to POD **CLOSED.**		March 2026	
	6.3 Develop a Blue Light Collaboration (BLC) Register, recording initiatives, progress and status		**Q1 Update** A digital register has been developed capturing collaboration following the implementation of the new strategy. This will be further supplemented by an enhanced version of the Blue Light Collaboration Overview book. **Q2 Update** LCO has been updated to include new Collaboration initiatives and removal of initiatives that are no longer valid. The BLC team will be exploring means to digitalise the submission process. Q3 Update To discuss with S&P best location for users to log collaboration with all partners and agencies **Quarter 4**		March 2026	

			The Blue Light Collaboration Register is available for use. **The Local Collaboration Overview has been updated and is published on the Intranet Portal. CLOSED.**			

	6.4 Explore opportunities for shared online BLC spaces		**Q1 Update** BLC area on Resilience Direct has been created and now being used as a secure location to share information with BLC partners. **Q2 Update** RD area in use. Action completed & closed		March 2026	
	6.5 Review the current data sharing provision with MerPol and develop a suite of Information Sharing Agreements (ISA)		**Q1 Update** Three areas of regular information sharing have been identified and a review is in progress to determine the requirement of ISA's. **Q2 Update** No further action required **CLOSED.**		March 2026	
	6.6 Explore extending the MerPol Safer Sleep initiative to MFRS		**Q1 Update** A review has taken place with the Safer Sleep working group, and it has been concluded that MFRS will not move forward with this initiative. **CLOSED.**		March 2026	
	6.7 Develop a BLC Evaluation Framework, enabling an evidence-based process to evaluate and ensure that we are delivering the best possible		**Q1 Update** Initial scoping session has been undertaken and work will commence from Q2. **Q2 Update**		March 2026	

	outcomes, making the communities of Merseyside safer.		BLC Guidance Document has been developed and published. **CLOSED.**			
	6.8 Explore opportunities to share e-learning training packages		**Q1 Update** MFRS have sharing e-Learning package titles to other Services. Other Services will now review the titles and indicate if there are any of relevance that could be shared. **Q2 Update** Relevant packages have been shared with MerPol EG EV Fires **CLOSED.**		March 2026	
	6.9 Explore collaborative training opportunities, including the use of TDA facilities		**Q1 Update** - MFRS staff have attended NWAS Leadership training to identify if there are any collaborative opportunities. MerPol have taken part in Incident Command Technical Command Assesments to form part of the multi-agency role playing. Initial proposal has been approved by the Blue Light Collaboration Executive Group. A series of workshops have commenced to scope and develop the Multi-agency Site Specific Guidance (SSG) and accompanying framework. SSG proof of concept has been approved by BLC Executive Group. **Q2 Update** The Exercising team are exploring means to establish an exercising programme of work with Merseyside Police. Q3 Update Deliver a Joint Capabilities Day at the TDA in summer 2026, involving Fire,		March 2026	

			Police, North West Ambulance Service, HM Coastguard, and the Army, to showcase and improve understanding of partner agencies' operational capabilities. SSG (SSI) has been developed collaboratively with blue light partners in order to successfully co-ordinate multi agency approach to resolving multi agency incident at sites of Specific Interest in line with the recommendations of the Manchester Arena Inquiry. These SSG will tested evaluated and validated through exercise. **Quarter 4** **A Task and Finish group has been set up to deliver the Joint Capabilities day. SSG arrangements and governance have been established.** **Multi agency exercises are planned via the exercising calendar. Merseyside Police are regularly used as role players as part of senior officer command assessments.** **Ongoing opportunities, explored via the Blue Light Collaboration group and Tactical Interoperability group. CLOSED.**			
7 Develop New kit and Equipment. **OPS PREPAREDNESS** **AM BALDWIN**	7.1 Ops equipment to Engage with staff around improvements in equipment and stowage	**GM Ops Planning & Intelligence** **SM Operational Equipment**	**Q1 Update Microsoft forms are sent out before any procurement process allowing staff to provide their feedback on equipment and PPE. Also send out an Ops Equipment briefing note which explains what we are working on.** **Q2 Update** **In January 2026 Ops Equipment will be conducting some engagement events with staff to find out what can be improved**	CRMP Action 1- Increasing fire engines/appliances from 32 to 34. CRMP Action 2 - Reintroducing small fires unit HMICFRS 1.1How well does the FRS	March 2026	

			and how. This will then be looked at to implement across the fleet and feed into future designs. Q3 Update Staff have been engaged with throughout this year's work. This has included visiting stations, sending out Microsoft forms to gather feedback and having them take an active part in wearer and user trials. **Q4 Update** **Stowage of water rescue equipment has been reviewed due to the removal of Gas Tight Suits and the introduction of high-rise bags and the new method of entry equipment stowage. Wildfire tools have been procured and implemented. CLOSED.**	understand the risk of fire and other emergencies. 1.4 How effective is the FRS at responding to fires and other emergencies. 1.5 How well prepared is the FRS to respond to major and multi-agency incidents. FIRE STANDARDS - Operational Competence, Operational Learning, Operational Preparedness, Emergency Preparedness & Resilience and Emergency Response Driving		

	7.2 Ops Equipment to attend research events looking at cleaning of PPE and fire tests to ensure PPE is fit for purpose		**Q1 Update** Attend the Emergency Services Show, Blue Light Show, NFCC events and have supplier regularly visit for show and tells. Voice of the customer events are attended where possible. Volunteers from across the service are used for user and wearer trials **Q2 Update**		March 2026	

			Continue to horizon scan for ways to engage with suppliers and also manufacturers. These events enable Ops Equipment to speak to other end users. These events include but are not limited to: PPE TEST DAYS Cutting Equipment rescue days Emergency services show Security show Winter storm Blue light show Q3 Update As per Q2 this work is continuous throughout the year as well as reviewing research in to cleaning and contaminants **Q4 Over the last year we have engaged with suppliers and scientists across a number of events regarding the cleaning of PPE and option on cleaning products. CLOSED.**			
	7.3 Develop a better longer-term planning tool in line with the CRMP key deliverables to identify and plan for future needs.		**Q1 Update** An informal external review of Ops Equipment and Stores has highlighted areas for improvement. Officers are compiling a 10-year replacement plan and an extended budgeting plan. **Q2 Update** The plan is being compiled ahead of the budget setting Q3 Update Following the new procurement act we are reviewing how we conduct our work and engage with suppliers which will affect our planning for tenders.		March 2026	

			Q4 Update **A review has been included in plan for 2026/27. A plan has been drawn up to cover the replacement programme, and a path has been established with Procurement around timings and workflows.** **Transport Asset Management Plan has been reported to Leadership Team and the Authority. CLOSED.**			
	7.4 Conduct a robust trial and tender to procure new fireground radio communications		**Q1 Update** Completed and purchased. Awaiting Breathing Apparatus (BA) tender award then the radios will be enabled to work on Bluetooth. **Q2 Update** Completed and radios being introduced. They have also been tested with all three BA suppliers as a part of the NW BA tender Q3 Update We have completed successful tenders for cutting gear, boots, hoods, gloves helmets and BA. **Quarter 4** **BA radios have been procured and issued to fire stations with all associated documentation updated CLOSED.**		March 2026	
	7.5 Procure new breathing apparatus ensuring we work towards any outcomes from the Grenfell enquiry.		**Q1 Update** BA tender has commenced, and the trials start on the 29th September. **Q2 Update** BA wearer trials have been completed, and we are now awaiting the results. Q3 Update This is now complete, and the paper will go to Authority in January 2026		March 2026	

			Q4 Update **The contract has been awarded and signed. A working group has been formed to ensure items are introduced efficiently. CLOSED.**			
	7.6 Secure a new tender for Fire boots, flash hoods and fire gloves that are fit for purpose and inclusive for our workforce.		**Q1 Update** Specifications are now complete and will be released in July with wearer trials in September. **Q2 Update** This tender has been conducted, and wearer trials will be conducted in December Q3 Update The tender process is now complete and will be awarded in the first part of 2026 **Quarter 4** **Contracts have been signed and products will be rolled out in 2026. CLOSED.**		March 2026	

Priorities Action Plan 2025/26 continued

KEY DELIVERABLES	ACTIONS TO ACHIEVE EXPECTED OUTCOMES	CONTRIBUTION TO PURPOSE/AIMS. Responsible Officer	PROGRESS	Does this contribute to CRMP or HMICFRS actions or National Fire Standards (please state which)?	TARGET DATE	
8 Advance Fleet towards Net Zero **OPS PREPAREDNESS** **AM BALDWIN** As part of the governments "Road to	8.1 The continued integration of petrol self-charging hybrid vehicles for Flexi-duty officer cars.	**Transport Manager**	**Q1 Update** Specifications have been produced and will be submitted for costings via the Crown Commercial Service framework in August 2025. **Q2 Update** A further 7 Self charging hybrids have been ordered via the CCS framework, with expected delivery 1st qtr 2026	CRMP Action 1 - Increasing fire engines/appliances from 32 to 34. CRMP Action 2 - Reintroducing small fires unit	March 2026	

Zero" commitment, the long term aims for MFRS is to introduce "Low" and "Ultra Low" emission vehicles into the fleet. This will be completed as part of the ongoing fleet asset refresh. These vehicles will eventually replace the current diesel fleet. This project will be in collaboration with the Estates Department who will be responsible for implementing the charging infrastructure.			Q3 Update 7 vehicles are now with the bluelight conversion team at Suppliers. Completed vehicles are due in February 2026 **Quarter 4** **Vehicles have been delivered and were issued to officers in March. CLOSED.**	CRMP Action 15 - Achieving Net Zero by 2040 HMICFRS 1.1How well does the FRS understand the risk of fire and other emergencies. 1.4 How effective is the FRS at responding to fires and other emergencies. 1.5 How well prepared is the FRS to respond to major and multi-agency incidents. FIRE STANDARDS - Operational Competence, Operational Learning, Operational Preparedness, Emergency Preparedness & Resilience and Emergency Response Driving		
	8.2 the introduction of Plug-in hybrid vehicles into the ancillary fleet.		**Q1 Update** The life of 19 Hyundai i30 has been extended by 1 year due to being in good condition. These vehicles will now be introduced in financial year 2026/27 **Q2 Update** Ongoing, as per Q1 update these will be getting purchased in 2026/27 A presentation was delivered to Authority members, July 25 laying out the short, medium and long-term plan for the road to net Zero Q3 Update 19 Vehicles to be procured in 2026/27 financial year. **Quarter 4** **The Service has introduced petrol self-charging hybrid vehicles for Flexible-duty officer cars at present.** **. Awaiting progress on EV charging infrastructure. CLOSE**		March 2026	
	8.3 The utilisation of the MFRS ancillary fleet will be reviewed to assess the efficiency of the vehicle usage and explore options to		**Q1 Update An o**ptions report has been submitted to the Assistant Chief Fire Officer and Area Manager Operational Preparedness		March 2026	

	streamline the fleet where possible with the potential use of pool systems.		**Q2 Update** Ongoing, awaiting instruction on the way forward regarding this. Q3 Update As update in Q2 **Quarter 4** **An options paper was completed and provided to strategic leaders for their consideration.**			
	8.4 Monitor the development in the technologies for Low Emission HGV and assess the feasibility for Fire Appliance use.		**Q1 Update** This is ongoing with no major developments at present **Q2 Update** Ongoing. A presentation was delivered to Authority members, July 25 laying out the short, medium and long-term plan for the road to net Zero Q3 Update Ongoing as per Q2 update **Q4 Update** **We are continuing to monitor technologies.** **Continuing the short, medium and long-term plan for the road to Net Zero as reported to MFRA in July 2025. CLOSED.**		March 2026	

KEY	Action completed	Action not completed. See individual actions for details.

OPERATIONAL RESPONSE

FUNCTIONAL PLAN

ACTION TRACKER 2025/26

Our Purpose:

HERE TO SERVE. HERE TO PROTECT.

HERE TO KEEP YOU SAFE.

Action Plan 2025/26

SERVICE DELIVERY KEY DELIVERABLES	ACTIONS TO ACHIEVE EXPECTED OUTCOMES	CONTRIBUTION TO PURPOSE/AIMS Responsible Officer	PROGRESS	Does this contribute to CRMP, HMI or National Fire Standards actions (please state which)?	TARGET DATE	STATUS
1, Maximise Appliance Availability – Project manage the integration of Time and Resource Management (TRM) into the Operational Response Function to achieve efficiencies in maximising appliance availability.	**1.1** GM Project Lead to review and further develop the Logic Model / PID to ensure the objectives and performance outcomes of the project are well defined and able to be realised.		**Q1 Update** Work has been progressing over the past 6 months and improvements are being realised. Once approval of the use of station cars is received from the Board/SLT then this should see improved appliance availability. Work will start in relation to staffing at key stations, focus being on the CM/WM requirement. **Q2 Update** Logic model has been developed in conjunction with Strategy and Performance and Logic Models have been completed for all Community Risk Management Plan (CRMP) objectives. **Q3 Update** **Completed no further action required.**	CRMP		
	1.2 Engage with and support staff from TRM with their transition into Operational Response.		**Q1 Update** Team meeting held on 3rd April with TRM staff to discuss transition into Operational Response. Liaised with workforce planning regarding arrangements for additional			

			responsibilities which have been approved. Weekly meetings are held with the TRM Manager and fortnightly meeting held with TRM manager and Operational Response. Regular meetings take place with Estates to discuss office move and costings received and work commenced w/c 23rd June 2025. **Q2 Update** Time and Resource Management (TRM) moved office on 27th June and have settled and adapted well to the pace of Operational Response. Advert for TRM Officer sent out with closing date, midnight 20th August. Interviews held on 26th August and an internal candidate from Operational Intelligence has been the successful candidate Regular meetings held between T/GM Fire Control, TRM Manager and GM Response to ensure we are aligned to maximise operational impact. **Q3 Update** **This is now business as usual.**			
	1.3 Review how the use of wholetime retained staff, station vehicles, detached duties, logistical support and new technology in Fire Control can realise efficiencies in the staffing		**Q1 Update** Late Detached Duties procedure and workflow has been written and reviewed by TRM, Ops Response Managers and Fire Control. It is ready to be disseminated.			

	system to maximise appliance availability.		**Q2 Update** Station cars use for Detached Duties (DD's) commenced in September and will be reviewed in 6 months to ensure new process is fit for purpose. Initial feedback is that the time taken for DD's has improved. **Q3 Update** Following a review of the guidance, the following process change will be implemented from Monday 20th December 2025. Further review in next 3 months.			
	1.4 Provide a detailed end of project report which captures recommendations for a permanent management structure / operating model to embed the proposed new ways of working.		**Q4 Update** **An update will be provided to the Operations board in August.**			**Moved to 2026/7**
2, Implement & Evaluate Enhanced Mobilisation and New Technology into Fire Control – Continue to explore and implement new / emerging technologies to enhance the efficiency and effectiveness of Fire Control in line with findings / recommendations from reports and inquires (MIA, GTi phase 1 & 2).	**2.1** Implement AURA dynamic cover in line with Fire Control operating procedure and review any efficiencies / productivity gained from the new way of working.		**Q1 Update** AURA has been embedded as way of working in Fire Control with a 'go live' of 1st April 2025. The AURA operating procedure to be considered at the Governance Group on 4th July for final sign off. Data sets will be reviewed in the next quarter. **Q2 Update**	CRMP		

			AURA operating procedure signed off at Operational Performance Review Group (OPRG) on 4th July. Fire Control Training Manager to produce training package for the 'Live' and 'Training' sites and will deliver to Fire Control staff. **Q3 Update** Training platform now produced on AURA by development team. Fire Control Training Manager is in the process of producing guidance for utilising the site and using historical data to produce scenarios to use in training. **Q4 Update** **AURA is now implemented into Fire Control to ensure dynamic cover is provided in MFRS.**			
	2.2 Commence trial and implement Enhanced Mobilisation across the Service.		**Q1 Update** A presentation has been compiled for operational crews and engagement will commence once testing has been completed following Vision 5.36 Production upgrade Summary of upcoming work prior to implementation; Control system technical remediation work 09/06/2025 Enhanced Mobilisation Document Review 09/06/2025 Geoserver updates 23 &24/06/2025			**Moved to 2026/7**

			Configuration of Enhanced Mobilisation on July 2025 Technical Upgrade 04/08/2025 **Q2 Update** Upgrade onto Production system (live) commenced 18th August and took 5 days to complete, with engineers from NEC on site. A period of thorough testing will be completed prior to engagement sessions with operational crews. Once this has been completed, a 'Go Live' date will be decided to commence trial. **Note: After Operation Banger period** **Q3 Update** During October, issues encountered during the testing of the Enhanced Mobilisation functionality were reported. These failures were escalated to the system development team, and a defect was identified within the code. A formal response was subsequently provided and presented to the Ops Board on 9 December 2025. This response outlined the reasons for the delays and confirmed that a update had been developed. Testing continues to develop the product under testing before full release into service. **Q4 Update** Hotfix installed and further testing carried out. Testing identified that			

			the system did not perform as expected. Multiple pre alerts created for repeat calls. The supplier has been provided with detailed descriptions of MFRS requirements, awaiting reply from them with solutions to the issues.			
	2.3 Review the effectiveness of Enhanced Mobilisation & AURA and report on performance gains via MFRS corporate board structure.		**Q2 Update** Data sets have been produced by S&P and Group Manager Fire Control and Area Manager Response have analysed the data. Report to be taken to next Operations Board. **Q3 Update** Review of effectiveness of AURA provided to Emergency Fire Cover review meeting on 3rd December 2025.			
	2.4 Work with Strategy & Performance data analysts to evaluate Enhanced Mobilisation & AURA.		**Q4 Update** **Action will be carried into next Functional Plan.**			**Moved to 2026/7**
3, Implement and Embed 33rd & 34th Appliances – Implement and review the efficiency and effectiveness of the hybrid-lite duty system at Toxteth and Old Swan Community Fire Station's.	**3.1** Implement hybrid-light duty system and use of retained contracts at stations 15 (Toxteth) and 16 (Old Swan).		**Q1 Update** The Hybrid Lite duty system was implemented at Toxteth and Old Swan fire stations on 1st April. Retained contracts have been issued to all personnel at both locations. Additionally, appliances M15P3 and M16P3 have now been introduced into the fleet to support the new duty system. **Q2 Update** The next development for the Hybrid Lite stations is to introduce Cold	CRMP		

			Cutting equipment on both front-line appliances. A demonstration for Cobra equipment was held at the Training and Development Academy (TDA) on 16/09/25. Following approval from Finance for them to be our supplier, Station Manager is now leading on the procurement of the equipment. **Q3 Update** This action is now completed **Q4 update** **Action complete**			
	3.2 Review the effectiveness of retained activations.		**Q1 Update** At present there has been little utilisation of retained activations at stations 15 and 16. This is reflective of the retained actuations across the Service. Data will be reviewed regularly to ensure there are no gaps. **Q2 Update** At present there is little data to review in terms of the Hybrid Lite retained appliances. this will have to be conducted in Q3. **Q3 Update** **Retained activations are monitored by Operational Response as part of business as usual. Toxteth and Old Swan will be monitored during weekly testing and all future retained activations.**			

	3.3 - Explore opportunities to expand specialist station capabilities for Toxteth and Old Swan.		**Q1 Update** The Cobra cold cut system has been identified as a specialism at Stations 15 and 16. A service demonstration is scheduled for September to showcase the benefits of Cold Cutting to Senior Officers. Following the demonstration, work will progress to introduce the Cold Cutting capability onto frontline appliances M15P1 and M16P1. **Q2 Update** We are progressing with the procurement of the cold cutting equipment for the retained appliances at stations 15 & 16. **Q3 Update** Procurement process now completed, cold-cutting equipment has been purchased **Q4 update** **Cold cut systems identified for Old Swan and Toxteth appliances and implementation/training plan in place for go live by end of 2026.**			
	3.4 – Review the implementation of the Hybrid-Light duty system including recommendations for additional specialist capability and report finding via MFRS corporate board structure.		**Q1 Update** A report will be produced once the introduction of cold cutting equipment has been completed. **Q2 Update** There have been no issues of note to report at the hybrid Lite stations.			

			Further work on implementing COBRA is being undertaken by Station Manager **Q3 Update** Procurement process now completed, Cobra cold-cutting equipment has been purchased. **Q4 update** **The hybrid lite duty system is established as business as usual within Service. Specialisms have been evaluated and are in place to enhance firefighting tactics.**			
4, **Explore Options to Review and Expand Station Specialisms –** Review the existing specialist assets and consider further specialisms in line with emerging hazards / risks.	**4.1** Review current mobilisation of specialist assets via recall to duty.		**Q1 Update** Specialist asset mobilisation data has been reviewed and recommendations made around crewing for Hazmat and Marine specialisms. Mobilisation of the Hazardous Material Unit (HMU) has changed from the 14/07/25, the change will see the HMU mobilised utilising complimentary crewing. Work will continue on the Marine mobilisation and will be presented to Ops Board in August. **Q2 Update** Work is in progress to launch the Marine specialism from station 25 utilising complimentary crewing. The Hazmat unit based at St Helens fire station is already mobilising this way.	CRMP		

	4.2 Explore alternative options including “complimentary / jump crewing.”		**Q1 Update** Briefing papers have been prepared for June and August Operations board with recommendations to complimentary crew the HMU and Marine firefighting pod. HMU Complimentary Crewing paper has been approved at Operations Board, this will align with gas tight suits being removed from front line appliances and allow for High Rise Bags to be stowed. This has been communicated to all MFRS via Operational Response GM. Marine firefighting specialism paper to be submitted to the August Ops Response Board. **Q2 Update** As captured above, both the Hazmat Unit (HMU) and Marine pod will be operating utilising complimentary crewing. **Q3 Update** **This action now complete.**			
	4.3 Conduct a trial of alternative options such as “complimentary / jump crewing” and report findings via MFRS corporate board structure.		**Q1 Update** The HMU paper was completed and approved as part of the Ops Board papers, with formal sign-off achieved in June. The Marine firefighting specialism paper is scheduled for submission to the August Ops Response Board. **Q2 Update** At Ops Board on the 20/10/25 a presentation will be delivered to get final sign off for complimentary crewing of the Marine pod.			

			Q3 Update **This action now complete.**			
	4.4 Explore additional station specialisms in line with emerging hazards / risks.		**Q1 Update** Stations 15 and 16 are being considered for the introduction of Cobra technology, aligning with their developing role as specialism hubs for Cold Cutting capability. **Q2 Update** Work is progressing with the introduction of cold cutting equipment into the service. A trail day was run in September to look at the different types of cold cutting equipment on the market. COBRA where the only company to apply for the procurement of this and we are now progressing with our procurement team to get the necessary contracts in place. Once this is done, we will push forward on getting the equipment on M15P1 and M16P1 in the New Year. Staff training will then be put in place. **Q3 Update** Procurement process now completed, Cobra cold-cutting equipment has been purchased. **Q4 update** **Training and implementation are being reviewed.**			

5, **Enhancing Water Rescue Sub-Surface Capability –** Explore new sub-surface technology, equipment, techniques and review ways of mobilising MFRS resources to water rescue incidents.	**5.1 –** Review data and feedback from water rescue mobilisation trial and report finding via MFRS corporate board structure.		**Q1 Update** The new water rescue mobilisation strategy is in place and incident data being gathered. Update to be provided to future board. The new mobilisation has proved successful and is now embedded in the Service.	CRMP		
	5.2 – Implement any findings / recommendations approved by the MFRS corporate board structure.		**Q1 Update** Presentation and briefing paper delivered to Ops Board on new water mobilisation procedure. New mobilisation now in place as business as usual. OA to continue to monitor water related incidents.			
	5.3 – Review options in equipment and technology for subsurface water rescue with Preparedness and report finding via MFRS corporate board structure.		**Q1 Update** New equipment has been procured and is currently being trialled at Station 19. This includes an underwater sonar device and an underwater camera, aimed at enhancing search and rescue capabilities in water-related incidents.			
	5.4 – Work with internal stakeholders to implement any findings / recommendations approved by MFRS corporate board structure.		**Q1 Update** A full report will be compiled upon completion of the trial period to evaluate the effectiveness and potential service-wide implementation of the equipment. **Q2 Update** Update to be provided by Q4 **Q4 Update** **Analysis report carried out to show evaluation of sub surface water**			

			rescue response carried out. Recommendations made to invest in front line equipment and mobilisation changes. A report will be submitted to Operations Board to close this project. Further details available in the CRMP update in a separate appendix to this report.			
6, Work with Data & Technology Department to Procure a Suitable Health and Safety Software System – Engaging with internal and external stakeholders to establish the most appropriate product / solution and route to market.	**6.1 –** Complete the review of systems currently in use across our regional partners. Benchmark these systems against the current system.		**Q1 Update** Benchmarking activity has been undertaken with regional partners to identify potential improvements to the current platform. Alternatives used by partner organisations have been reviewed. Further work has been undertaken for other available products on the market. Focus on the next remaining period of this quarter is to liaise with existing software products to see if requirements can be met.	TBC		
	6.2 – Work with existing partners to see if our requirements can be met within existing software systems e.g CFRMIS.		**Q3 Update** **July-Sept** Temporary SMD appointed to begin 01/09/25 to continue work with OSHENS project. ICT and applications team approached for possibility of new in house system. Applications team given requirements list and a log in to the OSHENS training site. Costs and timescales to be provided in next quarter.			**Moved to 2026/7**

			Q4 update **A procurement process is in its early stages, and this deliverable will be carried over to the next Functional Plan.**			
	6.3 – Undertake a SWOT analysis of all available options. This will include financial as well as practical aspects such as migration of data and training implications.		**Q3 Update** Temporary SMD appointed to begin 01/09/25 to continue work with OSHENS project. G cloud framework work once agreed and complete will provide further information once demonstrations by shortlisted suppliers have been completed. **Q4 update** **A procurement process is in its early stages, and this deliverable will be carried over to the next Functional Plan.**			**Moved to 2026/7**
	6.4 – Provide a report to MFRS corporate board structure recommending the most appropriate product / solution and route to market.		**Q3 Update** Temporary SMD appointed to begin 01/09/25 to continue work with OSHENS project. Detailed report being put together in relation to all options and will be finalised once all demonstrations have taken place. Logic model also being completed. **Q4 update** **A procurement process is in its early stages, and this deliverable will be**			**Moved to 2026/7**

			carried over to the next Functional Plan.			
7, Develop and Deliver Health and Safety Training – Further enhance staff's knowledge / competence of HS&W before, during and after incidents in line with the NFCC leadership framework (leading self, others, function, and service).	**7.1 –** Develop a bespoke Health and Safety training package based on the safe person principle, striking the balance document, and reducing exposure to contaminants.		**Q1 Update** Consultation with regional partners has commenced to explore opportunities for collaboration in addressing shared issues related to human factors affecting performance at incidents. Cheshire Fire and Rescue Service (CFRS) has already undertaken work in this area, which will inform further discussions. This topic is scheduled for further consideration at the next regional Health and Safety meeting in early June.	HMICFRS/People Plan/		
	7.2 – Implement delivery plan to capture training of operational staff.		**Q2 Update** Following analysis of collision data and review of investigations. Training package developed for delivery of Low Speed Manoeuvre training to all Operational Staff as a priority. This has been delivered by Station Managers within this period. Review of completion record to be undertaken in October. Discussion with POD over delivery of online Institute of Safety and Health (IOSH) training to assist with ensuring that training is delivered within development period for Crew Manager/Watch Manager portfolio. This will be complemented by ARA training delivered through Incident Command Verw Manager (ICCM) and Incident Command Watch Manager (ICWM) training. Health & Safety will review this training and ensure that if online version of IOSH			

			is progressed that we ensure Analytical Risk Assessment (ARA) training is reviewed. Regional partners utilise online IOSH to complement in house training. **Q3 Update** LSM training for Ops Staff capture rate reviewed. 90% completion rate remaining staff will be targeted in final quarter. Various online IOSH course have been reviewed, and work continues with POD. H&S are continuing dialogue with TDA over ARA training contained within ICCM and ICWM. Feedback has been sought via Regional NFCC H&S committee, regarding training options, which is being considered by H&S team.			
	7.3 – Deliver training sessions as per delivery plan for Operational Staff.		**Q3 Update** As above, 90% completion rate regarding LSM.			
	7.4 – Review service delivery of the training package(s) and decide how this training can be embedded within staff e-learning.		**Q4 Update** **Training packages have been reviewed and recommendations made. Monitoring of progress to be fed into Health & Safety sub-group.**			
8, Conduct a Review of Operational Assurance – Review current Operational / Corporate Assurance	**8.1 –** Collaborate with Protection to review findings from Grenfell Inquiry Phase 2 report		**Q1 Update** Outstanding Significant Incident Reviews completed in new format, awaiting sign off.	CRMP/ Grenfell Tower Inquiry Phase 2		

model and organisational learning using National guidance in line with findings / recommendations from reports and inquires.	appertaining to Operational / Corporate Assurance and Organisational Learning.		**Q2 Update** Awaiting date for assurance visit from NFCC GTI2 assurance team to undertake a joint review and assurance exercise in relation to phase 2 recommendations. Response will be supporting Protection. **Q4 update** **The assurance visit has taken place and we are awaiting the final report and findings from National Fire Chiefs Council.**			
	8.2 – Review current Operational Assurance model against National Guidance and Grenfell Inquiry Phase 2 report recommendation / findings.		**Q1 Update** An Operational Assurance workshop for t Station Managers to be scheduled to review current practices around mobilisation and standardised approach. **Q2 Update** Initial review identified some enhancemen t to OA model, specifically changes to mobilisation procedure, identifying nearest officer. **Q3 Update** Ongoing monitoring of new mobilisation arrangements has been undertaken, and OA officer cohort has been expanded to support this. Review will be completed in Q4. **Q4 update**			

			The review of the current Operational Assurance (OA) model has now progressed through its monitoring and evaluation phase, with particular focus placed on mobilisation arrangements, officer response, and alignment with emerging national learning and the recommendations identified within the Grenfell Tower Inquiry Phase 2 report. **Throughout Q4, Operational Assurance continued to monitor the revised mobilisation arrangements introduced earlier in the year, specifically relating to the identification and mobilisation of the nearest appropriate Operational Assurance Officer to incidents. Additionally, OA have undertaken benchmarking activity against developing national approaches and emerging good practice within the fire sector, including consideration of recommendations and themes arising from the Grenfell Tower Inquiry Phase 2 report. Areas reviewed have included: Operational learning arrangements, Assurance governance and accountability; Mobilisation and command oversight; Standardisation of operational assurance processes; Recording and dissemination of learning; and Integration between Operational and Corporate Assurance functions.**			

			As part of this work, we identified further opportunities to strengthen its assurance framework and will continue to develop its model during 2026/27 in line with national learning, sector best practice, and organisational priorities.			
	8.3 – Report finding / recommendations relating to Operational / Corporate Assurance and Organisational Learning via MFRS corporate board structure.		**Q3 Update** **To be reviewed in Q4.** **Q4 update** **MFRS OA Team commenced formal engagement with academic partners to support an independent review of the Service's Operational Assurance function and wider organisational learning arrangements. This work is being undertaken collaboratively with Liverpool John Moores University (LJMU) and forms part of the Service's commitment to continual improvement and evidence-based assurance practices.** **The findings and recommendations arising from this review will be reported through the appropriate MFRS corporate governance and board structures to ensure organisational oversight, scrutiny, and prioritisation of any future improvements.**			**Moved to 2026/7**

	8.4 – Work with internal stakeholders to implement any findings / recommendations approved by MFRS corporate board structure.		**Q4 Update** **We have undertaken wider sector engagement to review emerging Operational Assurance frameworks and implementation models being adopted across other Fire and Rescue Services. This has included planned benchmarking visits and professional engagement opportunities with other Services to better understand:** **This activity is intended to support us in developing a sustainable and proportionate roadmap for any future recommendations arising from internal reviews, academic research, national guidance, and public inquiry findings.**			**Moved to 2026/7**

9. **Reducing Exposure to Contaminants** **We will continue to enhance procedures in line with the most current research, information, and preventative 'best practice' measures.**	**9.1 –** Providing continued support to the National Fire Chiefs Council (NFCC) and remain a prominent member of the Regional 'Managing Contaminants' subgroup, focused specifically on training and competence		**Q1 Update** Visit to suppliers to consider options regarding washing machines. Findings reported back to ACFO. Module 1 - training (completed Regionally but assigned to MFRS) submitted to NFCC. Zoning completed on all stations. Paper submitted and approved to SLT regarding the purchase of hairdryers for use by staff showering (approved). Technical Rescue kit on trial to support crews regarding them spending less time in fire-kit. Reducing Exposure Audit introduced and conducted monthly by Station Manager. Continuing to work together regionally to standardise approach to decontamination.			
			Q2 Update Feedback from National Fire Chiefs Council (NFCC) received regarding Training Module. Regionally, we will focus on working through feedback to establish any changes to be implemented to procedures/procurement of equipment and/or consumables so that we best align as a Region.			

			Awaiting feedback from Ops Equipment on the trial regarding Tech Rescue Kit. **Q3 Update** As the major works that the group was set up for has been completed, it has been decided to pause the Regional Contamination Group meetings whilst we consolidate the learning to date. The focus of the regional work will shift to continue the development of a general Health and Safety Training Plan/Framework. The regional group will review any feedback from the NFCC and provide input into any points raised on the submitted training. **Q4 Update** **H&S team continued to engage regionally and nationally in support of firefighter contamination reduction and the wider management of contaminants agenda. Following the completion of significant regional workstreams during earlier quarters, regional collaboration has now shifted towards consolidation of learning, review of existing controls, and preparation for future regulatory scrutiny and continuous improvement activity.** **A regional meeting was undertaken during Q4 in readiness for**			

			anticipated further engagement from the Health and Safety Executive (HSE), providing an opportunity for Fire and Rescue Services across the region to share good practice, review progress made to date, and identify areas for continued development.			

KEY	Action completed	Action not completed. See individual actions for details.

PREVENTION

FUNCTIONAL PLAN

ACTION TRACKER 2025/26

Our Purpose:

HERE TO SERVE. HERE TO PROTECT.

HERE TO KEEP YOU SAFE.

KEY DELIVERABLES	ACTIONS TO ACHIEVE EXPECTED OUTCOMES	CONTRIBUTION TO PURPOSE/AIMS. Responsible Officer	PROGRESS	Does this contribute to IRMP, HMI or National Fire Standards actions (please state which)?	TARGET DATE	STATUS
1.Provide a high quality training package to all staff involved in Prevention activity including a suite of videos detailing Home, Road and Water Safety.	We will develop a suite of training packages for use in the delivery of prevention activity. This will ensure a standard approach is taken by all members of the service to achieve a common message. We will commission a short video that will explain the reason for Home safety visits and the importance of getting into the home of the person you are visiting. This video will also include all of the best practice needed to achieve a gold standard home safety visist. We will commission a short video that will	GM Community Safety GM Home Safety GM Home Safety SM Home Safety GM Community Safety	**Q1 update:** Home Safety E-Learning package returned following Quality Assurance (QA) in May 2025 to TDA. Second QA to take place in early August once updates have been applied prior to release. Home Safety video completed and issued on 21st July forQA with department heads to be completed prior to launch –in August 2025 following sign off by Community Risk Management (CRM) Prevention Board. Q2 Update Home Safety Video launched and available via MerseyFire Learn for October. Revised HFSC Merseyfire Learn module also launched in same month. Links into Liverpool FC Kicks/Everton in the Community to discuss potential for creation of Water/Road Safety videos using young people from communities. Education video for bonfire/Anti-social Behaviour (ASB) as joint endeavour with Merseyside Police	CRMP 2024-27 HMICFRS Action Plan 2023 ref no 11, page 18 Fire Standard - Prevention	End of Q3 25/26	

	explain the service strategy on Road safety. This video will also include content that can be used when delivering road safety sessions across the service. This will ensure a common approach and best practice is acfhieved. We will commission a short video that will explain the service strategy on Water safety. This video will also include content that can be used when delivering road safety sessions across the service.	SM Road Safety GM Community Safety SM Water Safety	Planning for Road/Water Safety videos to commence in Q3. Q3 Update Training packages, home safety video and E-Learning all now available to staff. Road and Water safety delivery now supported by video, online and in person activities including Staywise via NFCC. Additional training packages being developed for universal usage by operational crews. Planning for Arson video in process – to be extended into FDP 26-27. **Q4 update: As above.**			

2.Build our Incident Investigation Team using the best staff with the best technical abilities from all areas of the Service	We will continue to develop the staff within the IIT team whilst opening up recruitment for a fourth team member. IIT will transition through a trial period from a rank to a role position within MFRS, this will allow the service to open up recruitment to all employees whether Green, Grey or Red book employees ensuring IIT opertuinty is available to all.	Group Manager Community Safety Area Manager Prevention Station Manager Incident Investigation Team (IIT)/Arson.	**Q1 Update:** IIT have recruited fourth officer (Station Manager A) for resilience purposes. All future recruitment will be reviewed in respect of suitability for Green/Grey book. All training and Continuous Professional Development requirements are currently met and any further opportunities will be opened to the team. **Q2 Update:** Change of Group Manager Community Safety from September 25. All previous documents reviewed and team engagement commenced. Impact of Greater Manchester FRS fire/injury incident has resulted in 2x team members deployed to Manchester, however engagement remains. Planning for full review and decisions on working practice to take place post Operation Banger. **Q3 Update** Planning for IIT review changes summarised in a board paper following consultation with staff. Two IIT team members have gained competence during this period with 3 out of 4 team members now recognised as competent. Process ongoing with regards to review and development.	CRMP 2024-27 Fire Standard - Prevention	End of Q2 25/26	**Moved to 2026/7**
	We will develop a robust staff development programme within IIT that must be followed in order to demonstrate competency within role. This will then be used to create a development poirtfolio for submission to be deemed competent within role.	Group Manager Community Safety. SM IIT/Arson.				

	We will look to build resilience into the IIT team by identifying a small number of response station managers who will undertake some initial IIT training and will maintain CPD by attending CPD	GM Community Safety/ SM IIT/Arson.	**Q4 update** **IIT have transitioned to the Response directorate and will feature in the Response Functional Plan 2026-27.**			
3.Uplift our output of Road and Water safety school age activity through increased use of Virtual Reality.	We will continue to use and develop the use of VR when delivering Road and Water safety to school age children. We will explore the benefits of investing in more headsets in order to increase delivery capacity.	GM Community Safety. SM Road & Water Safety.	**Q1 Update** MFRS have purchased a further ten headsets, increasing the overall stock to 30, which falls in line with average class size. Officers have attended a national Vision Zero road safety conference in Liverpool to demonstrate headsets and establish networks with local authority partners external to Merseyside. **Q2 Update:** Change of GM Community Safety from September 25. Virtual Reality (VR) educational programme now fully embedded in targeted schools with a view to expansion via partners in LFC Kicks/Everton in the Community to focus on specific groups. Updated safety brief with consent of MFRS legal team. **Q3 Update**	CRMP 2024-27 Fire Standard – Prevention Fire Standard – Leaders and people.	End of Q3 25/26	

			VR packages and delivery in place, proving as an effective tool for education. Arson filming endeavour (FDP 26-27) will include Oculus metaquest headsets, potential to explore integration of packages once delivered. **Q4 update** **An arson reduction video has been agreed with Corporate Communications and filiming is to be confirmed for . Virtual Reality headsets are on trial with the Data and Technology team to ensure safety and security.. Violence Reduction Partnership/Merseyside Police funding has been secured and ringfenced for 2026/27.**			
	We will link in with external partners such as Everton in the community and LFC foundation to explore the use of VR and the development of more software that can be used with the headsets.	GM Community Safety. SM Road & Water Safety.	**Q1 Update** We have facilitated bespoke training with Everton in the community and Liverpool Football Club 'Kicks' at Training and Development Academy, in addition to offsite activities which are related to Road/Water safety. We have supported Pupil Referral Units in relation to Road Safety. Following a Merseyside Safer Schools conference including 250 headteachers, Road and Water Safety officers from MFRS have been embedded in the curriculum for vulnerable or at risk children.			

			Q2 Update Change of GM Community Safety from September 25. Water Safety capability restored through LFC kicks following joint review of risk assessments and agreement with LFC legal team. Bonfire Safety days planned at Training and Development Academy (TDA) (28th October LFC Kicks/EITC 4th Nov). All work continues as per Q1. **Q3 Update** **Current VR and educational programmes available to LFC/EFC students through MFRS.** **Q4 update** **As above.**			

4.Host a Conference with Mersyside's Registered Providres to enable further understanding of their vulnerable tenants.	Identify required attendees within the social landlord/local authority/registered provider cohort and arrange points of contact. Arrange a suitable venue including costings, IT facilities and key speakers. Content to include historic fire incidents/case studies and subject matter experts from within MFRS Prevention. Deliver the conference(s) to the required attendees taking into account adaptation for differing audiences if several conferences are held. Evaluate impact and success of conference(s) through an immediate survey and through onwards monitoring once working relationships have been developed.	GM Home Safety GM Community Safety Strategic Safeguarding Lead Senior Prevention Team Manager	**Q1 Update:** Housing Association providers and social landlord group identified. Agenda currently being drafted including Incident Investigation Team presentations, home safety training packages and guest speakers.. Offsite venues to be considered – dates Date is to be confirmed but the ambition is to deliver late 2025. Both an online and in person survey will be used for post conference feedback and impact evaluation. **Q2 update:** Planning aspiration remains as above. Local Authority and Housing association partners made aware through Anti-social Behaviour (ASB) Strategy group with positive reception. Current focus on ASB/bonfire/firesetting reduction through Housing Association providers. **Q3 Update** **Culmative planning for the upcoming conference to take place late February/early March. All required parties identified and given notice via separate board discussions.** **Q4 update** **Process delayed due to unavailability of key partners. Objective will be**	CRMP 2024-27 Fire Standard – Prevention Fire Standard – Leaders and people.	End of Q3 25/26	**Moved to 2026/7**

			progressed into the Functional Plan 2026/7.			

5.Share our Home Safety evaluation work nationally, exploring other evaluation methods to contribute to Sector improvement.	Review the current Home Safety/Accidental Dwelling Fire Review to develop presentations and key themes from the learning gained. Share approved positive practice using online national platforms including NFCC Prevention and seek opportunities to attend national conferences in order to promote safety. Building on our "outstanding" HMICFRS outcome, seek to share positive practices and learning with other FRS through peer development. Evaluate other methods of selfevaluation, internal quality assurance and accreditation for advocates to professionalise the field of Prevention and provide employees with recognised professional qualifications.	GM Home Safety GM Community Safety Senior Prevention Team Manager Prevention Manager (SHQ) Strategic Safeguarding Lead	**Q1 Update** The MFRS University of Liverpool study was shared on the positive practice platform (NFCC) during April. Most prevalent themes around accidental dwelling fires include cooking, smoking/e-cigarettes and use of electrics (including lithum ion batteries) in a home setting. QA process for operational crews is in place and operating efficiently and will be shared at the August CRM Prevention Board. QA for advocate work subject to succession for retiring staff member. QA qualifications being considered for appropriate posts to support the QA process. Skills For Justice request for custom qualification (Advanced Prevention Practitioner) completed and returned to Skills For Justice mid July. Officers working in National work groups continue to influence professionalising of prevention across the sector. **Q2 update:** Change of GM Community Safety/Home Safety from September 25. SFJ approval to commence planning for qualification received. Showcase of Quality Assurance process demonstrated to HMICFRS during inspection – awaiting results to be able to support best practice acknowledmewnt for devolvement to	CRMP 2024-27 Fire Standard – Prevention Fire Standard – Leaders and people.	End of Q3 25/26	

			other Services. Consideration of integrating Staywise into FRS Prevention as a representative considered. **Q3 update** **Action complete.**			
6.Train all Prevention Staff to understand national PREVENT principles.	Assess and monitor service wide compliance with completion rates for current PREVENT training as a statutory requirement. Review MerseyFire Learn module to ensure currency against the national model. Provide realistic scenario training to complement E-learning to maximise understanding of PREVENT requirements. Review success of PREVENT training through monitoring and engagement. Seek to liaise with national partners for continuous updates.	GM Home Safety Senior Prevention Team Manager Prevention Manager (SHQ)	**Q1 Update** The PREVENT module within MerseyfireLearn has been reviewed and is still current. The Module is mandatory for all new entrants to the Service. Additional PREVENT training will be supplied to advocates on next CPD session by GM Home Safety (National Interagency Liaison Officer) and Strategic Safeguarding Lead. NILO network is accessible by GM Home Safety to ensure currency of learning. Liverpool City Council PREVENT lead is producing a "talking heads" training video that will be shared with partners during PREVENT week 2025. This will be used by MFRS in respect of their duty to deliver PREVENT training. Actioned through Safeguarding Board. **Q2 Update:** As per Q1 – all arrangements in place to deliver. **Q3 Update:** **Declan Sammin (LCC) identified as the required party for delivery. A talking**	CRMP 2024-27 Fire Standard – Prevention Fire Standard – Leaders and people.	End of Q3 25/26	

			heads style presentation will be provided by Declan for MFRS use in training and educating staff in PREVENT principles. CONTEST board representation has now transitioned to GM Community Safety to attain most current sector learning and materials. **Q4 update** **Action complete.**			

7. Implement the Volunteer Strategy.	Review and consult in respect of SI 0684 to agree a consistent approach to recruiting, utilising and managing volunteers. Create a volunteer page on the Merseyfire website, offering volunteer opportunities with specific roles and requirements. Pilot the volunteer strategy with specific roles in Road and Water Safety and Youth Education. Raise awareness of the new volunteer strategy on Social Media with Corporate Communications.	Strategic Safeguarding Manager GM Community Safety SM Community Safety Youth Education Manager	Q1 Update: The Youth Team Manager is working with Corporate Communications to develop a web page on the external Merseyfire website which will show current opportunities for individuals to volunteer with MFRS. This strategy will be piloted with a Fire Cadet unit leader and Road and Water Safety officers. Report has been taken through SLT for ratification and governance. **Q2 Update:** Recruitment for volunteering opportunities published with support of enhanced information through external website. **Q3 update:** **Action completed** Working with relevant Departments to identify Volunteer opportunities and create appropriate 'job roles'. Volunteer area created on internet to ensure that it reaches communities. **Q4 update** **Action complete.**	CRMP 2024-27 Fire Standard – Prevention Fire Standard – Leaders and people.	End of Q2 25/26	

8.Rebrand and Communicate the delivery of Princes Trust to Kings Trust Programme.	Work in collaboration with Corporate Communications to raise awareness of the changes from Princes Trust to Kings Trust within MFRS and partners. Ensure that all paraphernalia pertaining to Princes Trust is rebranded to reflect the new Kings Trust Programme. Encourage the wider MFRS staff and relevant partners to attend the Presentation Evenings to understand the work of the Kings Trust and the impact it has on our young people.	Strategic Safeguarding Manager Youth Education Manager Kings Trust Manager	**Q1 Update:** The King's Trust Manager has worked in collaboration with Corporate Communications to ensure that all branded material has been changed to King's Trust. Ongoing work will ensure that MFRS staff and external partners are aware of the changes. **Q2 Update:** Continued review of rebranding to ensure full completion – all communications with partners completed. **Q3 update:** **Action completed.** All KT communications rebranded and being utilised for the programme and presentation evenings. This FDP action is completed. **Q4 update** **Action complete.**	CRMP 2024-27 Fire Standard – Prevention Fire Standard – Leaders and people.	End of Q1 25/26	

9. Utilise the collaborative work with our partners to secure external funding to support our Youth Education Programmes	Work with Legal Services and Procurement to ensure that the correct procedures and ethics are in place to with regards to sponsorship and or external funding. Conduct a gaps analysis to understand what funding is required in order to be open and transparent with our partners when requesting funding. Meet with relevant partners to discuss how working collaboratively with MFRS contributes to the Serious Violence Duty (SVD) and their Corporate Social Responsibility (CSR).	Strategic Safeguarding Manager Youth Education Manager Kings Trust Manager Beacon Manager	**Q1 Update:** The Head of Youth Education has submitted a funding bid to NFCC to develop a Fire Cadet unit at Kirkdale Fire Station that will be run by partner agency Everton in the Community. Further funding will be sought from partners at the registered provider conference in respect of sponsorship or joint funding of youth education activities. **Q2 Update:** Everton in the Community meeting confirms that approval has been completed via external partners and stakeholders. Scheme of works and planning now commenced with a view to progression in Jan 26. **Q3 Update** Meeting held with EitC and it would appear that due to an internal restructure, the resilience and contingency to deliver a Fire Cadet Unit will not be available. MFRS to contact NFCC and DCMS to advise that the funding will not be required an.or drawn down by 30th January. **Q4 update** **Confirmed Everton in the Community are withdrawing from the programme due to capacity delivery issues. No funding drawn from Department of Culture Media and Sport, therefore this action can be closed.**	IRMP 2024-27 Fire Standard – Prevention Fire Standard – Leaders and people.	End of FDP year

KEY	Action completed	Action not completed. See individual actions for details.

Community Risk Management: Protection

FUNCTIONAL PLAN

ACTION TRACKER 2025/26

Our Purpose:

HERE TO SERVE. HERE TO PROTECT.

HERE TO KEEP YOU SAFE.

KEY DELIVERABLE	ACTIONS TO ACHIEVE EXPECTED OUTCOMES	CONTRIBUTION TO MISSION/AIMS. Responsible Officer	PROGRESS	Does this contribute to CRMP or HMI actions (please state which)?	TARGET DATE	STATUS
1 Address the findings arising from the Protection structural and cultural review	1.1 Compile and analyse data and feedback collated from the staff engagement workshops	Management Team Workshop Delivery Team	**Quarter 1 2025/26:** Summary report compiled and informed by management and delivery teams via sharing and workshop collaboration. Action completed in quarter 1.	Not HMICFRS or CRMP related	April 2025	
	1.2 Produce an associated action plan and allocate to relevant departments	Management Team Workshop Delivery Team	**Quarter 1 2025/26:** Actions identified following dedicated workshop and shared with management and delivery teams for further comment. Action completed in quarter 1.		April 2025	
	1.3 Conduct a follow up review following completion of actions	Management Team Workshop Delivery Team	**Quarter 1 2025/26:** Actions plan covered as part of year-end review presentation and monitored periodically. Action plan responsibility assigned to cultural champions to allocate actions to senior management team as appropriate. **Q2 Update** Cultural champions continue to monitor progress against the action plan which has now also incorporate relevant findings from the service wide staff survey. **Q3 Update** Elements of the action plan are associated with a review of districts and centrally based departments that will be conducted within the 2026/27 FDP. Whilst the action plan will continue to be tracked, this action will be rolled into FDP 2026/27.		FDP 2026/27	

			Q4 Update **Elements of the action plan are associated with a review of districts and centrally based departments that will be conducted within the 2026/27 Functional delivery Plan. Whilst the action plan will continue to be tracked, this action will be rolled into 2026/27.**			
2 Work with internal & external partners & stakeholders in the discharge of key workstreams that will have a positive impact on the communities of Merseyside	2.1 Discharge the recommendations associated with the Grenfell Tower Inquiry Phase 2 report, as contained in the associated action tracker. To also include the remaining elements from the phase 1 report	Group Managers Fire Engineering Manager	**Quarter 1 2025/26:** Grenfell governance group established and periodic schedule of meetings in place to track action progress. Group Manager for Protection service delivery overseeing updates including completion of the associated NFCC action tracker. **Q2 Update** Grenfell Tower Inquiry (GTI) phase 1 recommendations from a Protection perspective are discharged. Remain in actions associated with stairwell protection and issue of high rise bags is now being overseen by Ops Preparedness (training and ops equipment). Phase 2 actions are also progressing. 38 of the 58 recommendations are relevant to MFRS ○ 18 are amber ○ 17 require further scrutiny to ascertain impact ○ 3 are completed **Q3 Update** Of the 11 recommendations recognised as relevant to FRS, 1 is paused, 2 are ongoing and 8 are discharged. The Stairwell Protection element will only be addressd in	**IRMP 2021-24 Action:** Deliver a full response to the Grenfell Tower Fire Inquiry recommendations **HMICFRS Action:** The service should assure itself that its use of enforcement powers prioritises the highest risks and includes proportionate activity to reduce risk **CRMP 2024-27 Action:** Review our protocols associated with fire safety related enforcement and	March 2026	

			2026/27 due to it being tied to ongoing national consultations. **Q4 Update** **Of the 11 recommendations recognised as relevant to fire and rescue services, 1 is paused, 2 are ongoing and 8 are discharged. The Stairwell Protection element will only be addressd in 2026/27 due to it being tied to ongoing national consultations and as a result out of MFRS control.**	prosecutions, to ensure our regulators are suitably competent and able to apply our procedures consistently and able to apply our procedures consistently and effectively		
	2.2 Work within the Liverpool City Region collaboration in the formulation and discharge of a Local Remediation Acceleration Plan	Data & Intelligence Remediation Acceleration Unit (RAU)	**Quarter 1 2025/26:** Liverpool City Region Local Remediation Acceleration Plan (LRAP) produced and finalised with city region partners to be signed off and published by MHCLG. Work on identifying in scope premises for the LRAP workstream has commenced. **Q2 Update** Remediation Accleration Unit (RAU) established. Internal data has been cross referenced to Home England data sources as a means of identifying the scale and volume of premises in scope. Single year funding plan has been approved and a multi-year grant proposal has been submitted. **Q3 Update** The RAU is now fully embedded into the Protection Structure and funding provision has been received. The LRAP workstream will remain ongoing for a number of years as part of the Government initiaitive, however, this specific deliverable is now closed. **Q4 Update**		December 2025	

			The RAU is now fully embedded into the Protection Structure and funding provision has been received. The LRAP workstream will remain ongoing for a number of years as part of the Government initiaitive, however, this specific deliverable is now closed.			
	2.3 Address recommendations and actions identified through Corporate Assurance and similar reviews	Training, Development & Assurance Admin Team	**Quarter 1 2025/26:** Assurance processes accord with North west approaches as adopted through the training and assurance groups. **Q2 Update** Internal assurance processes have highlighted some areas for attention regarding processes and recording which will be address through internal training and Continuing Professional Development (CPD). Awaiting outcomes of HMICFRS inspection relating to any specific Protetion areas. **Q3 Update** HMICFRS actions will be included as part of the Protection FDP for 2026/27. Development of revised assurance measures remains ongoing. **Q4 Update** **Corporate assurance is now embedded and a mechanism for managing actions is also in place. Assurance is now a project role in 2026/27 to fully complement existing strategies.**		March 2026	

	2.4 Undertake work with a view to potentially transferring the drone capability to become an operational response asset	Ops Engagement	**Quarter 1 2025/26:** Purchase of new drone vehicle has been placed on hold subject to potential transfer of the drone capability to Response. **Q2 Update** New drone vehicle has now been purchased and delivered and being bollarded. Review regarding the transfer of the drone to response has been transferred to a new SM following outcomes from recent promotion processes. **Q3 Update** Draft paper for CRM/Ops Board is now at an advanced stage but further deliberations with relevant functions is still required to ascertain full implications if the drone was to transfer to Response. **Q4 Update** **Drone resource evaluation is now a deliverable for the Functional Plan 2026/27.**		January 2026	
3 Continue to enhance data and systems within CFRMIS	3.1 Introduce Structured Query Language (SQL) for the Data & Intelligence Team	Data & Intelligence	**Quarter 1 2025/26:** Strcutured Query Language installation in to the management information system is not feasible due to risks to the system. Meetings are ongoing to identify a possible alternative solution. **Q2 Update** A programme for a one day report writing course provided by Civica and incorporates Structured Query Language (SQL) has been secured. **Q3 Update**	Not HMICFRS or CRMP related	January 2026	

			Still awaiting details of associated training course costs and delivery date. **Q4 Update** **SQL training has now been completed and the Protection Data & Intelligence Team are working with System Support on implementation of their work into CFRMIS for reports.**			
	3.2 Implement a process for data cleansing of incorrectly classified or unclassified premises	Data & Intelligence	**Quarter 1 2025/26:** CFRMIS has been configured to ensure that job codes match that of the premises. Some nuance for certain job types remain to be addressed. Job codes match automatically on the system once a job is completed. Unclassified premises on the system still to be addressed. **Q2 Update** CFRMIS has been configured to ensure that job SLN codes match that of the premises. Process to be introduced by the FET team to ensure unclassified premises are manually updated on the premises record card. **Q3 Update** A review of unclassified premises records has now commenced that will inform the final soluition for this workstream. **Q4 Update** **Data cleansing has now become business as usual across the directorate with Data and Intelligence at the forefront managing 12,000 pieces of data.**		March 2026	

	3.3 Begin to develop internal information sharing, improvements to data accuracy and enhanced depth of data through Other Outcomes	Data & Intelligence Ops Engagement	**Quarter 1 2025/26:** Other outcomes have been created in the test environment.Once tested, the methodology can be applied to all workstreams. Further consultation is required with all reference holders. Work ongoing with Preparedness to ensure information is shared through the SSRI process. Process already established with Prevention for sharing information on premises storing explosives that are adjoining domestic premises. **Q2 Update** Work ongoing with Preparedness to ensure information is shared through the Site Specific Risk Information (SSRI) process. Process already established with Prevention for sharing information on premises storing explosives that are adjoining domestic dwellings. **Q3 Update** A phased strategy for implementation is now under development. **Q4 Update** **The strategy for implementation is now completed and we are working with stakeholders both internally and externally to fully intergrate the workstreams.**		March 2026	

	3.4 Align buildings defect database to CFRMIS	Data & Intelligence Remediation Acceleration Unit (RAU)	**Quarter 1 2025/26:** CFRMIS questionnaire has been developed, and we are waiting for it to be uploaded into the test environment. **Q2 Update** CFRMIS questionnaire has been developed, and we are waiting for systems support to upload into the test environment. **Q3 Update** A phased strategy for implementation is now under development. **Q4 Update** **This will be part of the strategy and will be completed in 2026/27.**		March 2026	
	3.5 Continue to integrate Fire Engineering workstreams into CFRMIS	Fire Engineering Data & Intelligence Ops Engagement	**Quarter 1 2025/26:** Relevant online guidance created and available on our public facing website. Guidance includes that for new consultations, existing consultations guidance is in progress. Questionnaires are created and in test pending upload to the Portal. **Q2 Update** CFRMIS questionnaire has been developed, and we are waiting for systems support to upload into the test environment. Meeting held with Local Authorities to schedule trial period lasting approximately 1 month. Pending successful trial process will be extended to other stakeholders. Supporting this, new CFRMIS letter created. Trial period receiving early positive feedback. **Q3 Update** A tile has now been created on the portal to accommodate online submissions of final certificates. Initial go-live will be in January		March 2026	

			followed by some monitoring and assurance before sign-off. **Q4 Update** **A meeting with Systems Support confirmed that all other fire engineering requirements for online submissions will be carried out after April 2026.** **Full roll-out to all other building control bodies will take place once updates to the current consultations process are complete. The follow-up correspondance portal is likely to be started in May/June 2026 at earliest. This will be carried over into the 2026/27 Plan.**			
	3.6 Implement an online process for variation of explosive licences	Enforcements & Prosecutions Data & Intelligence Ops Engagement	**Quarter 1 2025/26:** A simplified process has been informally discussed at the debrief where the Responsible person fro as premises upload the variation to licence (plan etc) and then be taken to a payment page. Variation of licence to be consistent with the current process. **Q2 Update** A simplified process has been completed, and variations can be applied for via MFRS website and CFRMIS records this activity. **Q3 Update** All relevant codes have been added to the station's list and the automated explosioves process is now live and functional. This action is now closed. **Q4 Update** **As above.**		December 2025	

	3.7 Implement new Simple Operational Fire Safety Assessment (SOFSA) protocols	Enforcements & Prosecutions Data & Intelligence Ops Engagement	**Quarter 1 2025/26:** Engagement ongoing with software provider regarding the development days assigned for Protection related workstreams. **Q2 Update** Still awaiting confirmed development days to be programmed to enable new SOFSA methodology to be implemented. **Q3 Update** All relevant codes have been added to the station's list and the automated explosioves process is now live and functional. This action is now closed.		December 2025	
4 Develop a Strategy for the Primary Authority Scheme	4.1 Undertake a review of the current workload	Stakeholder Engagement/Primary Authority Scheme	**Quarter 1 2025/26:** Currently eight businesses are engaged in the Primary Authority Scheme (PAS). All PAS work has been transferred to Belle Vale, following the function's restructure. **Q2 Update** New manager at Belle Vale to now oversee this review. **Q3 Update** A paper capturunf full implications has now n drafted for subm,ision to Protection Board in March. **Q4 Update** **Primary Authority Scheme paper to be submitted to Community Risk Management Board in May - Action closed.**	Not HMICFRS or CRMP related	March 2026	

	4.2 Undertake an impact analysis of the finance, management and admin support required to support expansion of Primary Authority Scheme (PAS) workstreams	Stakeholder Engagement/ Primary Authority Scheme	**Quarter 1 2025/26:** A report has been drafted for peer review. Associated workloads transferred to Belle Vale District. Fire Safety Manager has reviewed the PAS report and will undertake a full review of current practices and formulate strategy. **Q2 Update** Changes within the managerial structure have delayed the review of Primary Authority Scheme workstreams. A new manager has now been installed that will now enable this review to be take to conclusion. **Q3 Update** Outcomes from decisions at the March Protection Board will determine the status for this element. **Q4 Update** **Primary Authority Scheme paper to be submitted to Community Risk Management Board in May - Action closed.**		March 2026	
5 Create a central hub for the recording of training	5.1 Create a means to upload the annual Training Needs Analysis (TNA)	Training, Development & Assurance	**Quarter 1 2025/26:** Training Needs Assessment has been reviewed and updated and put on the Portal. District workshops are in place to communicate with all teams and use as a live document., changes will continue change of roles, references and training. MerseyfireLearn and information being populated and will be summarised via a monthly report. **Q2 Update**		December 2025	

			System support assisting with transfer of training needs analysis (TNA) on to Merseyfire Learn. **Q3 Update** Action completed in quarter 2. **Q4 Update** **Action completed in quarter 2.**	Not HMICFRS or CRMP related		
	5.2 Recording of skills acquisition training	Training, Development & Assurance	**Quarter 1 2025/26:** Information shared with People and Organisational Development function aligned to the training needs analysis (TNA). **Q2 Update** Currently liaising with systems support and co-ordinating with People Organisational Development (POD) and systems support to ensure all information is uploaded. Protection will be granted access and once uploaded all managers will have access to their team information. **Q3 Update** Feedback from systems support suggests that this might not be achievable in the remaining ti this functional plan period. This action will be rolled into FDP 2026/27. **Q4 Update** **Internal mechanisms now in place to record training, awaiting full implementation.**		FDP 2026/27	
	5.3 Skills maintenance and development recording	Training, Development & Assurance	**Quarter 1 2025/26:** Training Needs Analysis (TNA) created to link regulator's CPD and audit history together. **Q2 Update** Information on regulators in place & TNA updated., individual & team meetings in		October 2025	

			place to discuss refreshers along with assurance of daily tasks to identify gaps. Refresher training and CPD identified and will be delivered through district workshops and Merseyfire learn – action closed.			
	5.4 Explore the migration of CPD recording from the Virtual Learning Environment to the central hub environment	Training, Development & Assurance	**Quarter 1 2025/26:** Workstream not yet started. **Q2 Update** Continuing Professional Development (CPD) calendar will be produced for the department which will incorporate all requirements including those of the Contextualised Auditor's Register (CAR). **Q3 Update** Development of central recording hib is linkled to outcomes from action 5.2 above. **Q4 Update** **Due to the national issues regarding CAR registration and the need for national CPD recording, this action is closed.**		March 2026	
	5.5 Create a suite of e-learning packages to embed the enforcement and prosecution PGNs and initial training	Training, Development & Assurance Enforcements & Prosecutions	**Quarter 1 2025/26:** Projected 12 e-learning packages will be finalised and available for personnel to complete as part of an annual planner. **Q2 Update** Packages developed and approved. E-learning which will be in regulator CPD calendar as mandatory requirement for completion. **Q3 Update** Action completed in quarter 2.		December 2025	

	5.6 Ensure operational competencies are maintained and managed locally	Training, Development & Assurance Ops Engagement	**Quarter 1 2025/26:** Workstream not yet started. **Q2 Update** Workstream not yet started. A new SM has been installed to head up operational engagement. **Q3 Update** Processes relating to operational competence require updating to ensure suitable allowance is made to include skills maintenance for both operational and Protection requirements. This action will be rolled into FDP 2026/27. **Q4 Update** **internal mechanisms are in place to manage operational skills and competencies.**		FDP 2026/27	
	5.7 Training associated with hospitals	Training, Development & Assurance	**Quarter 1 2025/26:** Audit training and review of regulator status is scheduled. **Q2 Update** Hospital training, development and resilience plan 2025 in place and will be provided across 3 dedicated workshops. **Q3 Update** Dates for training deliverve been programmed. This action is now complete.		December 2025	
6 Refine our Risk Based Inspection Programme methodology	6.1 Increase efficiency around how we deliver our risk based inspection programme against our regulatory responsibilities to mitigate risk to our communities	Data & Intelligence	**Quarter 1 2025/26:** New Protection Guidance Note (PGN) produced outlining the reviewed methodology. The Risk Based Inspection Programme (RBIP) for 2025/26 has been uploaded into the management system (CFRMIS). **Action completed in quarter 1.**		May 2025	

	6.2 Develop a programme for Service wide campaign	Events & Campaigns	**Quarter 1 2025/26:** Business Safety Engagement has been incorporated into Events and Campaigns as per the Function's restructure. Peak Hours inspection procedures are being rewritten to encompass Business Safety and Campaigns. **Q2 Update** Relevant procedural documentation, calendar and assurance protocols now all in place. **Q3 Update** Action completed in quarter 2.	Not HMICFRS or CRMP related	September 2025	
	6.3 Assure our Fire Safety Regulators to ensure consistency of application	Training, Development & Assurance	**Quarter 1 2025/26:** A new matrix has been completed, competent regulators from a different district will undertake the assurance process annually as a minimum. District workshop with the team has been undertaken to go through the peer assurance process. **Q2 Update** District workshop with team iundertaken covering the assurance process to all personnel. Internal monitoring by central assurance team to ensure consistency is applied. **Q3 Update** New matrix has been completed. Competent regulators from different district to undertake QA process annually as a minimum. **Q4 Update** **Consistent monitoring of the assurance matrix is in place and progress is being made. This will continue and gather**		March 2026	

			pace in 2026/7 with the assurance project being completed.			
7 Ensure Enforcement & Prosecution (E&P) processes are being applied consistently	7.1 Ensure provision of relevant training for E&P activities has been delivered	Training, Development & Assurance Enforcements & Prosecutions	**Quarter 1 2025/26:** Training Needs Analysis identified inspectors who require for formal Enforcement and Prosecution training. New Petroleum guidance has just been published and will require evaluation to identify internal requirements from a training perspective. **Q2 Update** Training delivered and supplemented with a suite of 6 e-learning packages. Explosives and Petroleum elements to be completed. **Q3 Update** Final training dates scheduled for quarter 4. **Q4 Update** **All training now completed and ongoing Continuing Professional Development will be delivered via Training and Explosives and Petroleum references.**	Not HMICFRS or CRMP related	March 2026	
	7.2 Undertake assurance to ensure new PGN guidance is being consistently applied	Training, Development & Assurance	**Quarter 1 2025/26:** Workstream not yet started. **Q2 Update** Assurance measures are in place. Department Assurance Form to include Enforcement and Prosecution guidance question set. **Q3 Update** Assurance form and process updated. This action is ow closed.		March 2026	

	7.3 Undertake assurance to ensure we are consistent in our application of the Regulatory Reform Fire Safety Order	Training, Development & Assurance	**Quarter 1 2025/26:** Workstream not yet started. **Q2 Update** Two workshops have been completed and the assurance team will meet with all teams on the final department assurance workshop scheduled for November. **Q3 Update** Quarterly district assurance process has now been implemented. This action is now closed.		March 2026	
	7.4 Undertake assurance of E&P activity within CFRMIS	Training, Development & Assurance	**Quarter 1 2025/26:** Workstream not yet started. **Q2 Update** This will be an ongoing process which is being monitored through standardisation group. 3 of the 4 districts have been reviewed and relevant learning captured. Final distrct review scheduled towards the end of October. **Q3 Update** Assurance is being monitored via the standardisation group. **Q4 Update** **District Assurance has highlighted changes to Explosives and Petroleum part of the assurance form, which have been implemented.**		March 2026	
	7.5 Evaluate formal notices monthly to ensure conformity	Training, Development & Assurance Enforcements & Prosecutions	**Quarter 1 2025/26:** Workstream not yet started. **Q2 Update** Formal notices review undertaken as part of the district assurance. **Q3 Update**		March 2026	

			Assurance is being monitored via the standardisation group. **Q4 Update** **Evaluation of formal notices now in place through Explosives and Petroleum team, assurance team and LRAU (over 7 stories). Managers are also signing off ENs.**			
	7.6 Evaluate formal notices quarterly to confirm levels of compliance	Training, Development & Assurance Enforcements & Prosecutions	**Quarter 1 2025/26:** Workstream not yet started. **Q2 Update** Formal notices review undertaken as part of the district assurance. **Q3 Update** Enforcement & Proution training has nmow been delivered to a range of personnel across the function to ensure resilience. This action is now closed.		March 2026	
8 Enhance our Business Safety Engagement	8.1 Explore the feasibility of generating bespoke automatic correspondence to business owners following key areas of business safety engagement (SOFSA's & BSE) giving consideration to overcoming language barriers	Data & Intelligence Ops Engagement	**Quarter 1 2025/26:** Workstream not yet started. **Q2 Update** Engagement Framework and Assurance report completed. This will be utilised to examine who we will engage with online and via letter. **Q3 Update** A suite of standard paragraphs is being drafted and will be forwarded to system support for upload. **Q4 Update** **External communications have been written and need to go through governance prior to submission to**	Not HMICFRS or CRMP related	March 2026	

			System Support. This will be carried over into the Functinal Plan for 2026/27.			
	8.2 Explore the feasibility of on-line consultations for small and medium business owners to promote compliance with fire safety legislation giving consideration to overcoming language barriers	Data & Intelligence Events/Campaigns/Business Safety	**Quarter 1 2025/26:** Intelligence gathering process has commenced to ascertain if other Fire and Rescue Services have automated or on-line processes in place to support this. **Q2 Update** Engagement Framework and Assurance report completed. This will be utilised to examine who we will engage with online and via letter. **Q3 Update** Online registration form developed within the information management system.Dails will be captured via the Business Safety Engagemenbt process. This action is now closed.		March 2026	

KEY	Action completed	Action not completed. See individual actions for details.

MERSEYSIDE FIRE & RESCUE SERVICE

NATIONAL RESILIENCE INTERNAL

FUNCTIONAL PLAN

ACTION TRACKER 2025/26

Our Purpose:

HERE TO SERVE. HERE TO PROTECT.

HERE TO KEEP YOU SAFE.

KEY DELIVERABLE	ACTIONS TO ACHIEVE EXPECTED OUTCOMES	CONTRIBUTION TO PRUPOSE/AIMS Responsible Officer	UPDATES	Does this contribute to CRMP or HMI actions (please state which)?	TARGET DATE	STATUS
1.Work with National Resilience (NR) ensuring the delivery of management, development and assurance of NR Capabilities both operationally and through training and exercising.	1.1 Work with NR to implement the outcomes of assurance action plans to ensure compliance with KPI's.		**Q1 Update:** All actions from the 2024/25 assurance reports have now been discharged. There have been no additional dates scheduled for any further National Resilience (NR) capability assurance activities at this time. **Q2 Update** Awaiting an appointment of a Group Manager to National Resilience (NR) All actions from the 2024/25 assurance reports have now been discharged. There have been no additional dates scheduled for any further National Resilience (NR) capability assurance activities at this time. **Q3 Update** Awaiting an appointment of a Group Manager to National Resilience (NR) All actions from the 2024/25 assurance reports have now been discharged. There have been no additional dates scheduled for any further National Resilience (NR) capability assurance activities at this time. **Q4 Update** **A Group Manager has now been appointed as the NR single point of contact and Group Manager NR.** **All actions from the 2024/25 assurance reports have now been discharged. There have been no additional dates scheduled for any further**	CRMP NR5.1 Ensure National Resilience capabilities are available and fit for purpose through our assurance process. This includes visits to all fire and rescue services where National Resilience assets are based, large scale exercises and training. NR 5.2 Support the Government's plans to refresh the National Resilience Assets	March 2026	

			National Resilience (NR) capability assurance activities at this time.			
	1.2 Disseminate NR Safety Notices and Information Notes as and when required.		**Q1 Update:** All NR Safety and Information notes are disseminated by MFRS Single Point of Contact and Station Managers to NR stations. All notes are then captured on the MFRS Portal. **Q2 Update** All NR Safety and Information notes are disseminated by MFRS Single Point of Contact and Station Managers to NR stations. All notes are then captured on the MFRS Portal. **Q3 Update** All NR Safety and Information notes are disseminated by MFRS Single Point of Contact and Station Managers to NR stations. All notes are then captured on the MFRS Portal. **Q4 Update** **All NR Safety and Information notes are disseminated by the MFRS single point of contact and Station Managers to NR stations. All notes are then captured on the MFRS intranet Portal. Push notifications to an established distribution list indicate when a note has been uploaded.**			
	1.3 Participate in the delivery, and evaluation of local and regional multi-agency exercises as part of the NR assurance model.		**Q1 Update:** This is ongoing. Local multi-agency training days and exercises have been taking place with external stakeholders. All training and exercising is captured locally through Operational Preparedness and can be evidenced through the Training and Development Academy (TDA) Command department. **Q2 Update** All training and exercising is captured locally through Operational Preparedness and can be			

			evidenced through the Training and Development Academy (TDA) Command department.			
			Q3 Update This is ongoing. Local multi-agency training days and exercises have been taking place with external stakeholders; year three assurance zonal exercise is scheduled for summer 2026 **Q4 Update** **This action is ongoing and will continue into 2026/7. Local multi-agency training days and exercises have been taking place with external stakeholders; year three assurance zonal exercise is scheduled for summer 2026. This element is now business as usual and is discharged as a standalone deliverable.**			
	1.4 Work with NRAT to ensure local capabilities are assured in line with NR Key Performance Indicators (KPIs).		**Q1 Update:** This is ongoing to ensure that all capabilities meet the NR KPI's. **Q2 Update** This is ongoing to ensure that all capabilities meet the NR KPI's. **Q3 Update** This is ongoing to ensure that all capabilities meet the NR KPI's. **Q4 Update** **Mass Decontamination and Detection Identification and Monitoring Capabilities have been assured during Q4, HVP is scheduled to take place in September 2026. Further dates may be confirmed with NRAT in the next training year. Scheduled assurance visits for National Resilience capabilities is business as usual and discharged as a standalone deliverable.**			

	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.		**Q1 Update:** 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. **Q2 Update** 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. **Q3 Update** 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. **Q4 Update** **All MFRS NR leads ensure that the NR toolkit is updated as and when required with any safety observations being recorded. This element is now business as usual and is discharged as a standalone deliverable.**			
2.Continually review locations of NR assets, kit and update, accordingly, ensuring assets are best placed for an immediate response	2.1 Implement a review of NR asset locations to ensure assets are best placed for an immediate response as per NR KPI's.		**Q1 Update:** A full Review of NR asset locations has taken place in previous financial year. Detection Investigation and Monitoring vehicle will be moved to St Helens Fire Station once space becomes available. **Q2 Update** A full Review of NR asset locations has taken place. Detection Investigation and Monitoring vehicle will be moved to St Helens Fire Station once space becomes available. **Q3 Update** A full Review **of** NR asset locations has taken place. Detection Investigation and Monitoring vehicle will be moved to St Helens Fire Station once space becomes available.	CRMP NR5.1 Ensure National Resilience capabilities are available and fit for purpose through our assurance process. This includes visits to all fire and rescue services where National Resilience assets are based, large scale exercises and training. NR 5.2 Support the Government's plans	March 2026	

			Q4 Update **Following the review of NR asset locations the Detection Investigation and Monitoring vehicle will be moved to Speke Fire Station given St Helens already has a specialism located on station. Major arterial routes in the proximity of Spek considered more favourable from a response perspective. Approved by the National Resilience Board.**	to refresh the National Resilience Assets		
	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 Update:** This is ongoing throughout financial year. Urban Search and Rescue (USAR)Bobcat vehicle needs replacing on a national basis. Working with NR regarding replacement vehicle. Review is ongoing regarding all NR assets, via the New Dimension 2 (ND2) programme with no specific date for completion. **Q2 Update** This is ongoing throughout financial year. Urban Search and Rescue (USAR)Bobcat vehicle needs replacing on a national basis. Working with NR regarding replacement vehicle. Review is ongoing regarding all NR assets, via the New Dimension 2 (ND2) programme with no specific date for completion. **Q3 Update** This is ongoing throughout financial year. Urban Search and Rescue (USAR)Bobcat vehicle needs replacing on a national basis. Working with NR regarding replacement vehicle. Review is ongoing regarding all NR assets, via the New Dimension 2 (ND2) programme with no specific date for completion. MFRS has been supplied with a Manitou vehicle until permanent Bobcat replacement is purchased, Training is currently underway. **Q4 Update**			

			Following a national review of Marauding Terrorist Attack Ballistic Personal Protective Equipment, MFRS has taken delivery of new personal issue items and the personal pouches. **The New Dimension 2 project is ongoing and MFRS is awaiting delivery of a new Urban Search and Rescue First Response Vehicle in Q2 of the financial year 2026/27.**			
3.Maintain the skills and knowledge of all MFRS NR staff ensuring that there is structured training and CPD in line with MFRS NR KPI's and as part of the CRMP 2024-27 implementation.	3.1. Manage the annual NR training needs analysis to determine requirements for NR skills acquisition training required to maintain KPIs.		**Q1 Update:** The MFRS SNR POC manages the NR TNA ensuring compliance with the NR KPI's. This is in co-ordination with NR Training **Q2 Update** The MFRS SNR Single Point of Contact (SPOC) manages the National Resilience Training Needs Analysis ensuring compliance with the NR Key Performance Indicators (KPI's). This is in co-ordination with NR Training Team. **Q3 Update** The MFRS SNR Single Point of Contact (SPOC) manages the National Resilience Training Needs Analysis ensuring compliance with the NR Key Performance Indicators (KPI's). This is in co-ordination with NR Training Team. **Q4 Update** **The MFRS Single Point of Contact (SPOC) manages the National Resilience Training Needs Analysis ensuring compliance with the National Resilience Key Performance Indicators (KPI's). This is in co-ordination with NR Training Team. This element is now business as usual and is discharged as a standalone deliverable.**	CRMP NR5.1 Ensure National Resilience capabilities are available and fit for purpose through our assurance process. This includes visits to all fire and rescue services where National Resilience assets are based, large scale exercises and training. NR 5.2 Support the Government's plans to refresh the National Resilience Assets	March 2026	
	3.2. Schedule and host the National Resilience Training Internal Capability		**Q1 Update:** This is ongoing with National Resilience Assurance Team (NRAT) capabilities. This is captured through minuted internal NR meetings along with the Search and Rescue Team			

	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.		Watch Manager and firefighter meetings that are held monthly. **Q2 Update** This is captured through minuted internal NR meetings along with the Station Managers at Aintree and Kirkdale hosting Watch Manager and firefighter meetings that are held monthly. **Q3 Update** This is ongoing with National Resilience Assurance Team (NRAT) capabilities. This is captured through minuted internal NR meetings along with the Search and Rescue Team Watch Manager and firefighter meetings that are held monthly. **Q4 Update** **This is ongoing with National Resilience Assurance Team (NRAT) capabilities. This is captured through minuted internal NR meetings along with the Search and Rescue Team Watch Manager and firefighter meetings that are held monthly. This element is now business as usual and is discharged as a standalone deliverable.**			
	3.3. Engage with local FRSs to share best practice and learning opportunities, and where possible ensure alignment of capability, policies, and procedures		**Q1 Update:** This is ongoing. Joint training is taking place and is planned with Flood, USAR and Marauding Terrorist Attack capabilities. **Q2 Update** This is ongoing with resident Station Managers (SM). Kirkdale SM is changing in Nov but has had initial meeting with Area Manager (AM) NR. **Q3 Update** This is ongoing. Joint training is taking place and is planned with Flood, USAR and Marauding Terrorist Attack capabilities, knowledge is shared by SPOCS at National User Groups to identify best practice. **Q4 Update**			

			Joint training has taken place with the Urban Search and Rescue and Marauding Terrorist Attack capabilities; knowledge is shared by Single Points of Contact at National User Groups to identify best practice. This element is now business as usual and is discharged as a standalone deliverable.			
	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.		**Q1 Update:** 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. **Q2 Update** Periodic NR training takes place in line with KPI's and is recorded locally and on the NR site to include Maintenance of Competence. This will be referenced in Station Plans. **Q3 Update** Periodic NR training takes place in line with KPI's and is recorded locally and on the NR site to include Maintenance of Competence. This will be referenced in Station Plans. **Q4 Update** **Periodic NR training takes place in line with KPI's and is recorded locally and on the NR site to include Maintenance of Competence.** **This will be referenced in Station Plans.**			
	3.5. Maintain assurance of the standards of instruction and guidance provided by National Resilience instructors and		**Q1 Update:** This is ongoing. All instruction is monitored and assessed periodically by NRAT to ensure teaching and training is up to the required standard. **Q2 Update** All instruction is monitored and assessed periodically by National Resilience Assurance			

	Tactical Advisers within the FRS.		Team (NRAT) to ensure teaching and training is up to the required standard. **Q3 Update** All instruction is monitored and assessed periodically by National Resilience Assurance Team (NRAT) to ensure teaching and training is up to the required standard. **Q4 Update** **All instruction is monitored and assessed periodically by National Resilience Assurance Team (NRAT) to ensure teaching and training is up to the required standard.**			
	3.6. Continue the delivery of an NR CPD program across MFRS and the NR capabilities.		**Q1 Update:** 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. **Q2 Update** Awaiting an appointment of a GM to NR, 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. **Q3 Update** Awaiting an appointment of a GM to NR, 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. **Q4 Update** **A GM has now been appointed as within NR, CPD 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.**			
	3.7. Ensure that NR training is fully		**Q1 Update:** This is ongoing and will be reviewed to ensure NR training is fully embedded.			

	embedded in the new Long Lane Training & Development Academy.		**Q2 Update** This is ongoing and will be reviewed to ensure NR training is fully embedded. **Q3 Update** This is ongoing and will be reviewed to ensure NR training is fully embedded. **Q4 Update** **National Resilience (NR) training is fully embedded at the new Training and Development Academy (TDA). Numerous training courses are now delivered at the site. The team at the TDA was assured by the NR Training Capability team in September 2025 with a positive report being received.**			
4.Implement regular local and over border exercising and training in line with NR KPI's and assurance program including NRFC.	4.1. Engage with neighbouring NR capability leads to identify over border collaboration training and exercise opportunities.		**Q1 Update:** All MFRS capability leads have been liaising with neighbouring Fire and Rescue Services (FRS) to identify training and exercising opportunities. **Q2 Update** Awaiting an appointment of a GM to NR capability leads meeting will be re-established, and work continues with neighbouring FRS's **Q3 Update** Awaiting an appointment of a GM to NR capability leads meeting will be re-established, and work continues with neighbouring FRS's **Q4 Update** **GM now appointed, capability lead meetings have been reestablished taking place quarterly.**	CRMP NR5.1 Ensure National Resilience capabilities are available and fit for purpose through our assurance process. This includes visits to all fire and rescue services where National Resilience assets are based, large scale exercises and training. NR 5.2 Support the Government's plans to refresh the National Resilience Assets	March 2026	

	4.2. Continue engagement with neighbouring NR capability leads for over border assurance of Swift Water and Power Boat Instructors.		**Q1 Update** This is business as usual and is ongoing throughout 2024/25. This includes Greater Manchester, South Wales and Essex **FRS.** **Q2 Update** This is business as usual and is ongoing throughout 2025/26 through GM, SMs. **Q3 Update** This is business as usual and is ongoing throughout 2025/26 through GM, SMs. **Q4 Update** **This is business as usual and is ongoing throughout 2025/26 through GM, SMs.**			
	4.3. Support local and national debriefs and share learning from incidents where NR assets or expertise has been deployed.		**Q1 Update:** 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. **Q2 Update** Learning is shared both locally and nationally where National Resilience assets have been deployed or used. **Q3 Update** Learning is shared both locally and nationally where National Resilience assets have been deployed or used. **Q4 Update** **Learning is shared both locally and nationally where National Resilience assets have been deployed or used.**			
	4.4. Continue to build relationships with NRFC and provide effective		**Q1 Update:** This is business as usual. NR Fire Control are invited to any exercises and training to give a better understanding of the NR capabilities. This is including command seminars.			

	arrangements through National Resilience Fire Control for the monitoring, mobilisation and coordination of National Resilience assets.		Four MTA tabletop exercises have been planned with FC to test MTA action plans. **Q2 Update** Business as usual – Ongoing working with NR capabilities to deliver presentations to National Resilience Fire Control (NRFC). On arrival of GM to NR this action will be refreshed in the next quarter. **Q3 Update** Business as usual – Ongoing working with NR capabilities to deliver presentations to National Resilience Fire Control (NRFC). On arrival of GM to NR this action will be refreshed. **Q4 Update** **All NR capabilities have delivered presentations to National Resilience Fire Control (NRFC). Arranged familiarisation training for NRFC with regards to the DIM vehicle and its capabilities. Other elements will be built into a more robust framework as part of work to be undertaken during 2026/27.**			
5.Ensure collaborative opportunities are fully explored and developed with both internal and external stakeholders.	5.1 Monitor and review all areas of collaboration, exploring shared training with Merseyside Police and NWAS helping to improve services to the public of Merseyside.		**Q1 Update** Ongoing training and exercising have taken place with Merseyside Police (MerPol) and North West Ambulance Service NWAS. This is captured by the TDA Command department and Operational Preparedness. **Q2 Update** Awaiting arrival of GM to establish and build relationships with local partners.	CRMP NR5.1 Ensure National Resilience capabilities are available and fit for purpose through our assurance process. This includes visits to all fire and rescue services where National Resilience	March 2026	

			Ongoing training and exercising has taken place with Merseyside Police and NWAS. This is captured by the TDA Command department. **Q3 Update** Awaiting arrival of GM to establish and build relationships with local partners. Ongoing training and exercising have taken place with Merseyside Police and NWAS, with more events planned for 2026. This is captured by the TDA Command department. **Q4 Update** **GM appointed is now working to build relationships with partners in Merseyside Police and NWAS.** **Ongoing training and exercising have taken place with Merseyside Police and NWAS, with more events planned for 2026. This is captured by the TDA Command department.**	assets are based, large scale exercises and training. NR 5.2 Support the Government's plans to refresh the National Resilience Assets		
	5.2. Continue to engage with multi agency partners to support collaborative work streams which embed JESIP principles identify emerging threats to minimise impact to all emergency responders.		**Q1 Update:** Ongoing training and exercising have taken place with MerPol and NWAS. This is captured by the TDA Command department. **Q2 Update** Awaiting arrival of GM to establish and build relationships with local partners. Ongoing training and exercising has taken place with MerPol and NWAS. This is captured by the TDA Command department. **Q3 Update** Awaiting arrival of GM to establish and build relationships with local partners. Ongoing training and exercising have taken place with Merseyside Police and NWAS, with more events planned for 2026. This is captured by the TDA Command department.			

			Q4 Update **Ongoing training and exercising have taken place with Merseyside Police and NWAS, with more events planned for 2026. This is captured by the Training and Development Academy.**			
	5.3. Continue the work to redevelop the local NR website and MFRS portal ensuring a reliable robust user-friendly platform is available to support NR and MFRS.		**Q1 Update:** 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 learning Management System implementation project and MerseyFire Learn. **Q2 Update** Single point of contact (SPOC) has been involved in the redevelopment of the NR website and MFRS portal regarding the learning Management System implementation project and MerseyFire Learn. **Q3 Update** Single point of contact (SPOC) has been involved in the redevelopment of the NR website and MFRS portal regarding the learning Management System implementation project and MerseyFire Learn. **Q4 Update** **The internal NR portal has been updated and a training calendar has been implemented. Tiles for each capability have been added to assist with assurance.**			

6.Provide principal officers with regular updates on the functional plan and key deliverables.	6.1. Provide principal officers with a yearly statement of NR KPI's.		**Q1 Update:** This will be covered in the Operations Board NR update. Q2 Update This will be covered in the Operations Board NR update. **Q3 Update** This will be covered in the Operations Board NR update. **Q4 Update** **The Area Manager has been provided with a statement of KPIs.** **An internal gap analysis will be taking place in the next financial year.**	CRMP NR5.1 Ensure National Resilience capabilities are available and fit for purpose through our assurance process. This includes visits to all fire and rescue services where National Resilience assets are based, large scale exercises and training. NR 5.2 Support the Government's plans to refresh the National Resilience Assets	March 2026	
	6.2. Provide Lead Officer with regular updates of NR capabilities through one-to-one meetings		**Q1 Update:** This will be covered in the Operations Board NR update. **Q2 Update** This will be covered in the Operations Board NR update. **Q3 Update** This will be covered in the Operations Board NR update. **Q4 Update** **The Area Manager updates the Deputy Chief Fire Officer on a regular basis on the state of the MFRS NR assets.**			

Staff Survey 2025 Action Plan

Do you have any updates on the actions contained in the Staff Survey 2024 Action Plan, please report below:

KEY	**Action completed**	**Action not completed. See individual actions for details.**

MERSEYSIDE FIRE & RESCUE SERVICE

PEOPLE & ORGANISATIONAL DEVELOPMENT

FUNCTIONAL PLAN

ACTION TRACKER 2025/26

Our Purpose:

HERE TO SERVE. HERE TO PROTECT.
HERE TO KEEP YOU SAFE.

Action Plan 2025/26

KEY DELIVERABLES	ACTIONS TO ACHIEVE EXPECTED OUTCOMES	CONTRIBUTION TO PURPOSE/AIMS Responsible Officer	PROGRESS	Does this contribute to CRMP or HMICFRS actions (please state which)?	TARGET DATE		STATUS
6.1 Ensure the Service remains a career of choice for ALL staff by exploring options for improving reward packages and undertaking a review into our job evaluation process.	**Ensure the Service remains a career of choice for ALL staff by:** (a) Undertaking an external review of the Service's job evaluation process for senior roles. (b) Implement a process to undertake job evaluation on a rolling basis across all posts. (C) Introduce a rewards platform as part of an enhanced reward and recognition offer.	HR Services & Recruitment Manager HR Services & Recruitment Manager HR Adviser OH & Wellbeing	**Q1 Update** (a) The external review of senior job roles has been completed by external supplier. This showed that the internal software currently utilised for all internal graded roles (up to G19) continues to be effective. All senior green book roles graded above G19 have had a fully pay review undertaken and have been benchmarked against comparable roles. Any necessary changes have been implemented for 2025/26. The Pay Policy will be updated as part of its annual review to reflect roles above G19 will be pay reviewed using at regular intervals. (b) Data collation continues to support the move to a rolling job evaluation process across all roles graded 1-19. (c) SLT have agreed to implement a rewards platform on a trial basis. This		March 2026		

			offers an employee benefits platform providing benefits such as discount schemes and Cycle to Work salary sacrifice schemes at no direct cost to the employer other than some input from officers in reviewing and approving requests. The Procurement team are currently finalising the contractual elements with a view to launching during Quarter 3. **Q2 Update** (a) The update Pay Policy will be presented to Members for approval at the Policy & Resources committee on the 11th December 2025. (b) Work continues on data collation and analysis as part of this action. (c) The procurement departmental are continuing discussions with the supplier of the employee benefits platform, with a view to completing and launching the (d) platform in Quarter 3.				

			Q3 Update (a) Pay Policy was approved at Policy & Resources committee. **ACTION COMPLETE** (b) Work continues on the collation of this data and analysis will be completed within the plan's timeframes. (c) Work continued to complete the procurement of the employee benefits platform. Due to some complications the launch is now planned for quarter 4. **Q4 Update** **(a) ACTION COMPLETE** **(b) The data collation has been completed and analysed. SLT are to be presented in June with a full report outlining the outcomes of the review and proposals for a rolling program of regular pay reviews undertaken every 5 years. ACTION COMPLETE** **(c) The employee benefits platform has been built, and POD officers have been able to test functionality. Some additional information is**				

			required from the supplier to enable go live. This is anticipated to be received in May 2026. Confirmation of full delivery of this action will be reported to Members as part of the People Plan updates.				
6.2 Put in place new measures and arrangements to enhance the employee induction process and improve the early employment experience so the Service can be confident of building positive relationships with new starters.	**Improve the employee induction process by:** (a) Utilising best practice implement a revised employee induction process.	HR Adviser – HR Services & Recruitment	**Q1 Update** (a) A review of internal processes has been undertaken with some potential improvements identified in Qtr 1. A review of sector wide best practice will be completed in Qt 2. Recent new starters will also be surveyed in Qtr 2 to ascertain their experience of induction across different depts. This feedback will be evaluated and considered when putting together revised proposals for induction. The revised proposals will be submitted to People Board for approval when complete. **Q2 Update** (a) A draft induction programme has been developed and trialled with new joiners.	Getting the right people with the right skills. Ensuring fairness and promoting diversity. Managing performance and developing leaders.	March 2026		

			Feedback has been received and will be incorporated into the development of the wider induction process. **Q3 Update** (a) Feedback through a survey of recent new starters has been collated. This data along with the previous collation of information will be incorporated into the wider development of the induction process. **Q4 Update** **(a) This action is to be carried forward into 2026/27 in order to allow for the prioritisation of key recruitment requirements across ISAR/NR and Firefighter and Fire Control roles.**				
6.3 Maintain robust background checks for current and future employees in line with HMICFRS recommendations to safeguard staff and communities.	**Ensure that staff are protected from those who may present a safeguarding or other risk by:** (a) Requiring that all staff undertake security vetting at the level appropriate to their role in accordance with HMICFRS recommendations (b) Implementing a process to undertake regular checks of existing staff	HR Services & Recruitment Manager	**Q1 Update** (a) SI 0818 Security Vetting has been reviewed and updated to reflect necessary changes including amended requirements for completion of Non-Police Personnel Vetting (NPPV) check as part of working alongside police in the JCC All new joiners must complete the Baseline Personal Security Standard (BPSS) which	Getting the right people with the right skills. Promoting the right values and culture.	March 2026		

	(c) Deliver safer recruitment training for managers involved in recruitment.		includes a DBS check before starting employment. People and Organisational Development officers continue to work with existing staff and line manager to ensure the correct DBS check has been undertaken which is based on the activity being completed by the postholder. As part of this review any staff who have not been adding to the DBS update service (which allow regular checks) are now retaking check which will allow facilitate regular checks in line with safer recruitment guidance (which recommends re-checking at least every 3 years). (b) All POD staff involved in interview panels (all panels must have a POD representative) have undertaken safer recruitment training. **Q2 Update** (a) Progress continues to be made ensure all staff have undertaken security vetting at the correct level. (b) All staff who are required to undertake a DBS at standard level or above sign up to the DBS update service which allows the Authority to				

			undertake regular checks in line with safer recruitment guidance (which recommends re-checking at least every 3 years). (c) Refresher training will be arranged every 3 years for staff and ad hoc courses will be facilitated to ensure new members of staff joining POD receive the training. ACTION COMPLETE. **Q3 Update** (a) Progress continues to be made ensure all staff have undertaken security vetting at the correct level. (b) The process to utilise the Updates Service to sign up members of staff is embedded and is now part of the on-going management of vetting checks. **ACTION COMPLETE** **Q4 Update** **(a) Staff completion rates are at 98% and all new employee completed the relevant vetting prior to joining. The remaining staff who are unavailable for reasons including maternity, long term sickness or secondment will be addressed as part of their return to service.** **ACTION COMPLETE**				

			(b) ACTION COMPLETE				
6.4 Introduce inclusive recruitment and development pathways at all leadership levels for all roles improving knowledge and access to opportunities.	**Reduce the barriers to development and promotion opportunities in the Service faced by all including those from minority and disadvantaged groups and those facing socio-economic disadvantage by:** (a) Further development of the High Potential Programme. (b) An expansion of the Reverse Mentoring programme. (c) An expansion of coaching and mentoring capacity. (d) Utilising diverse interview panels where appropriate. (e) Undertake further positive action involving	Workforce Planning & OD Manager Workforce Planning & OD Manager Workforce Planning & OD Manager Workforce Planning & OD Manager/ HR Services & Recruitment Manager Workforce Planning & OD Manager	**Q1 Update** (a) Following a review of the High Potential Programme pilot a revised approach has been agreed through SLT and policy approved by Authority. The new approach addresses feedback received on clarity of access to development and ensuring progress on the programme is effectively monitored and evaluated. HPP will be relaunched in Qtr 2 with clear all staff comms on nomination criteria. (b) The Service has developed guidance on reverse mentoring and made contact with all SLT members to review current mentoring participation. All staff comms through the Hot News staff magazine in Qtr 2 will provide wider	Managing performance and developing leaders. Ensuring fairness and promoting diversity.	March 2026		

	underrepresented groups through coaching and mentoring, leadership development and skills development workshops.		organisational awareness and seek expressions of interest for participants. (c) Coaching provision has been reviewed, with greater structure and contracting now in place. CPD sessions and training to ensure coaches maintain their skill set are scheduled through the year. (d) Selection processes at appropriate levels in Qtr 1 have included diverse and external make up. (e) With selection processes taking place through Qtr 1, communications and engagement with staff have focused on coaching and interview skills. Qtr 2 will see focussed engagement with staff networks as part of the relaunch of HPP and wider development communications. **Q2 Update** (a) HPP has been relaunched, and progress of participants will continue to be monitored (b) Reverse mentoring has been expanded, and the results and feedback will be collated and considered as part of further				

			development of the services coaching and mentoring offer (c) Coaching & Mentoring capacity has been expanded, supported by staff resources in POD. The results and feedback will be collated and considered as part of further development of the services coaching and mentoring offer. (d) The utilisation of diverse panel where appropriate forms part of the Authority's procedures for recruitment and selection processes. ACTION COMPLETE. (e) Engagement has taken place with Networks as part of the relaunch of HPP as part of wider positive action activity. Further work under the wider development support provisions will be prioritised in Quarters 3 and 4. **Q3 Update** (a) Relaunched HPP, progress being monitored. **ACTION COMPLETE** (b) Reverse (Upward) Mentoring has been expanded, progress being monitored. **ACTION COMPLETE**				

(c) Coaching provision has been expanded, clear structure and contracting now in place. Mentoring is being updated using similar consistent approach and will be further developed in Qtr 4 and into 2026/27. This will be captured in the POD FDP for 2026/27.

(d) The utilisation of diverse panel where appropriate forms part of the Authority's procedures for recruitment and selection processes. Also supported through Blue Light Collaboration Group. **ACTION COMPLETE.**

(e) Significant work has taken place building on that from Qtr 1 &Qtr 2. Activity untaken is outlined below and will now form part of our business-as-usual approach: **ACTION COMPLETE**

- Delivery to all networks on HPP / Coaching & Mentoring (connections with Armed Services as result).

- Collaboration with Armed Forces allowing HPP delegates attendance at Northern Exposure exercise

- Interview workshops for FF recruitment process to underrepresented groups.

			• MFRS provided support to local Women in the Fire Service event • Under-represented groups involved in Upward Mentoring • Engaged with networks on psychological contracting / protected space for mentoring. • EQ mentoring programme with Uni Liverpool – specifically aimed at providing employability skills to under-represented groups. • HPP participants developing HR skills through work with Managers to better understand EIA process. • Engaged with LCR and support wider region mentoring partnership. **Q4 Update** **(a) Complete as above (Q3)** **(b) Complete as above (Q3)** **(c) Coaching & Mentoring update provided to People Board 27.02.26. Clear process and structure now in place. Now business as usual ACTION COMPLETE** **(d) Complete as above (Q3)** **(e) Complete as above (Q3)**				

6.5 Structure and develop a process for recording health data; to help with informing the Service about what health and wellbeing issues our people are facing. This will better inform our health and wellbeing promotions and identify any changes and/or new initiatives that the Service can embrace to improve staff health.	**Improve the effectiveness of health and wellbeing promotions and interventions by**: (a) Conducting an annual survey to collect staff health data to better understand the health and wellbeing issues faced by staff.	Occupational Health Manager	**Q1 Update** (a) A process to collate more detailed data from Occupational Health appointments is underway to expand our knowledge about usage of services to enable more targeted support. The Medical team have been allocated data collation sheets, to which they will record all health-related matters that arise in all medical appointments. These are being collated by the administration team weekly and will produce an end of year report for us to get a wider picture of the health-related issues coming through the medical team. **Q2 Update** (a) The collation of data continues to build a richer picture of the type of support being requested and the different services being used. This work will contribute to the ongoing work related to the NFCC Health & Wellbeing Framework. **Q3 Update** (a) An annual report will be provided at year end of the type of support being requested and the different	Promoting the right values and culture. Managing performance and developing leaders.	March 2026		

			services being used. This work will contribute to the ongoing work related to the NFCC Health & Wellbeing Framework. **Q4 Update** **(a) All data has now been completed and the annual report covering the period 1/4/24 to 31/3/26 will be considered by People Board in July 2026. Further updates arising from this action will be reported via the regular updates to Members for the People Plan.**				
6.6 Update the capability process to ensure that employees fully understand their responsibilities, and the help and guidance available to support this.	**Reduce the impact of stress on staff in the capability process by:** (a) Amending and updating the Capability process to improve its effectiveness. (b) Delivering refresher training to capability hearing managers.	HR Adviser Occupational Health & Wellbeing	**Q1 Update** (a) As part of the action plan to implement the HMI Misconduct Report recommendation the Service has engaged an external employment law firm to undertake an independent review of a number of policies including the Capability Policy to ensure continued alignment with best practice and legal requirement. Alongside this an internal review is underway to consider procedural steps	Promoting the right values and culture Managing performance and developing leaders.	March 2026		

			which could be streamlined. This will be further progressed in Qtr 2. (b) Refresher training will be rolled out once the policy review is complete. **Q2 Update** (a) The KC led review in ongoing with planned completion in quarter 3. The internal review work is complete and includes a streamlined capability process. A review of sickness absence and capability data has been completed to complement the business case for streamlined processes. Implementation remains planned for quarter 3 following formal consultation with rep bodies. (b) Refresher training will be rolled out once the policy review is complete. **Q3 Update** (a) The KC led review report is due. Internal review work is complete and includes a streamlined capability process. A review of sickness absence and capability data has been completed to				

			complement the business case for streamlined processes. Implementation will take place in Qtr 4 following formal consultation with rep bodies. (b) Refresher training will be rolled out once the policy review is complete. **Q4 Update** **(a) As a result of a delay in receiving the external policy review the Service has engaged with representative bodies to pilot a revised streamlined process for 12 months which will support learning and allow for discussions and agreement on a new policy framework for capability, which will include recommendations from the KC review. New cases from April 2026 will be considered as part of the pilot.** **(b) Refresher training will be rolled out once the policy review is complete and will be reported via the regular updates to Members for the People Plan. Further updates**				

			arising from this action will be reported via the regular updates to Members for the People Plan.				
6.7 Put in place a rolling 3-year Strategic Workforce Plan to inform recruitment decisions and support other strategic planning processes.	**Ensure workplace planning arrangements are effective and sustainable by:** (a) Putting in place a rolling 3-year Strategic Workforce Plan to inform recruitment decisions and support other strategic planning processes. (b) Refining departmental succession planning to enhance the value of the data obtained to drive future decision making.	Workforce Planning & OD Manager	**Q1 Update** (a) The existing workforce plan is being reviewed and updated to become a rolling 3-year plan. This will be completed in Qtr 2. (b) The plan will take account of the data provided from the 2025 succession planning process which includes a refreshed template which gather further detail surrounding skills, qualifications alongside the leadership levels data introduced in 2024. **Q2 Update** (a) The Strategic Workforce Plan has been completed, scrutinised by the Workforce Planning Group and approved	Managing performance and developing leaders.	March 2026		

			the Strategic Leadership Team. The document is live and will regularly be updated. ACTION COMPLETE. (b) The Succession planning process has been reviewed and all documentation updated to reflect the changes. 2025 Succession planning data has been incorporated into the Strategic Workforce Plan. **ACTION COMPLETE**.				
6.8 Explore the options and scope for the utilization of artificial intelligence (AI) to improve the effectiveness and efficiency of HR and other organisational functions.	**Maximise the advantages from advances in information technology to improve the effectiveness and productivity of the POD function by:** (a) Exploring the options and scope for the utilization of artificial intelligence (AI) across POD functions including recruitment.	POD Application Support & Data Manager	**Q1 Update** (a) POD have engaged with a number of suppliers to explore the potential of utilising AI tools to support hiring manager during the recruitment process. The focus will initially be on large volume recruitment processes (such as Firefighter recruitment). Officer aim to make a recommendation to Strategic Leadership Team and complete the Application Gateway process in Qtr 2. **Q2 Update**	Getting the right people with the right skills. Managing performance and developing leaders.	March 2026		

			(a) SLT approved the pilot of an artificial intelligence application to support recruitment processes. The application was implemented following completion of the Authority's internal Application Gateway process. Firefighter recruitment launched on 17th September with the campaign running for 10 days. The service received over 1500 applications all of which have been utilised as part of a pilot of the shortlisting tool. All candidates were made aware of the pilot and manual shortlisting was completed as normal alongside the AI software. The final decision as to whether a candidate progressed was made by the Hiring Managers from within POD. The data will now be reviewed and fed back to SLT to consider the next steps for continued use of AI to improve effectiveness and improve efficiency. **Q3 Update** (a) The initial review of data from firefighter recruitment demonstrated that AI may be able to significantly improve efficiency whilst retaining				

			existing protections and ensuring all decisions continue to be made by a human hiring manager. Further high-volume recruitment processes due in Qtr 4 will be used as part of the pilot to gain additional data on the use of AI and will form part of the overall evaluation. **Q4 Update** **(a) FF Recruitment in March 2026 was utilised to increase the evidence basis and support the evaluation of the pilot application.** **The FDP for 2026/27 includes actions to build upon the learning from this action. ACTION COMPLETE.**				
6.9 Undertake annual reviews of discipline and grievance cases across EDI measures and take action to address emerging issues or concerns.	**Put in place a process for sharing learning from misconduct cases that have been resolved whilst preserving confidentiality by:** (a) Publishing annual reports on the outcome of grievance and discipline cases including an assessment of any disproportionality against protected	Consultation Manager	**Q1 Update** (a) As part of the action plan to implement the HMI Misconduct Report recommendation the Service has engaged an external employment law firm to undertake an independent review of a number of policies including the conduct and capability policy to ensure continued alignment with	Managing performance and developing leaders. Promoting the right values and culture. Ensuring fairness and promoting diversity.	March 2026		

	characteristics as defined by the Equality Act and detailing Trends and learning outcomes to reduce the risk of repeat behaviours, improve transparency and trust. (b) The annual report will be shared with the Authority, staff, and third parties including other FRS		best practice and legal requirements. Alongside this an internal review is underway to consider procedural steps which could be streamlined. This will be further progressed in Qtr 2. (b) Once this work has been completed in Q2, the annual report on discipline and grievance will be published. **Q2 Update** (a) The KC review will be completed in quarter 3 after which the annual report will be produced. (b) As above. **Q3 Update** (a) Data has been collected by Professional Standards of discipline and grievance cases across the protected characteristics of race and gender, and the report will be completed in Q4 following the receipt of the QC recommendations on key POD Policies including Conduct and Grievance arrangements. (b) As above.				

			Q4 Update **(a) The report will be considered by SLT in June 2026 and by Members at the next appropriate meeting. Further recommendations arising from the external policy review will be included in future updates as necessary.** **(b) As above.** **ACTION COMPLETE.**				
6.10 Implement as appropriate recommendations from the HMICFRS Thematic Review into Misconduct Handling	**Reduce instances of misconduct and provide enhanced support to those involved in the misconduct process by:** (a) Adopting the recommendations (as appropriate) of the HMICFRS thematic review on the handling of misconduct.	Consultation Manager	(A) The HMICFRS recommendations regarding misconduct have been incorporated into the Culture Plan. Progress in relation to Q1 targets is reported to the Culture and Inclusion & People Board regularly. Good progress has been made. Significant outstanding actions relate to: • External legal review of misconduct policy and procedure. • Publication of annual report of evaluation of discipline and grievance cases for disproportionate outcomes.	Promoting the right values and culture. Ensuring fairness and promoting diversity.	March 2026		

			• Counselled review of disciplinary cases • Production of video promoting the use of the Safecall confidential reporting line. **Q2 Update** (a) Work continues against the actions outlined in the HMI thematic. As of the end of Quarter 2, 12 of the 15 actions are complete with the remaining 3 in progress **Q3 Update** (a) Work continues against the actions outlined in the HMI thematic and the internal action plan. As of the end of Quarter 3, 12 of the 15 actions are complete with the remaining 3 in progress. **Q4 Update** **(a) The annual report will see a further 2 HMI action closed covering scrutiny and performance management of misconduct cases alongside confirming the recommendation made from external reviews.**				

			(b) The outstanding policy review will be incorporated into business as usual with recommendation included as part of the regular process of policy reviews and updates. **The final recommendation relating to sharing learning is addressed in part internally by the annual report. The NFCC are leading on a process for all FRSs to support sector wide shared organisational learning from misconduct cases and MFRA officers are supporting development of these policies.** **ACTION COMPLETE.**				

6.11 Encourage all staff to provide their EDI data so the Service can better analyse any adverse impacts based upon protected characteristics.	**Increase the effectiveness and relevance of EDI focused interventions by collecting the demographic profile of all staff by:** (a) Undertaking regular communications to enhance EDI data collection rates.	EDI Manager	**Q1 Update** (a) We have conducted a request for staff EDI data in Q1. There is still a reluctance amongst some staff to disclose their status in relation to some protected characteristics, although this reflects a national trend. (b) In Q2 consideration will be given to other potential avenues for collecting this data. **Q2 Update** (a) In September the Equality and Human Rights commission published resources aimed at helping blue light services collect and analyse workplace equality data. The information published is being reviewed and service approaches will be adapted to reflect best practice. Further communications will take place following this. **Q3 Update** a) Further communications will take place in Qtr 4 following the approach suggested by the EHRC in its guidance *"Collecting and analysing equality data in the uniformed services"* as we continue to	Ensuring fairness and promoting diversity. Promoting the right values and culture.	March 2026		

			encourage staff to provide their data. **Q4 Update** **(a) Further data gathering communications have taken place. Alongside this following a review of existing data systems we have significantly improved our data collection rate for those areas previously showing with gaps (disability, sexual orientation and religion). Further engagement with the EHRC is planned in 2026/27 alongside further data collection exercises.** **(b)** **ACTION CLOSED.**				

KEY	**Action completed**	**Action not completed. See individual actions for details.**	

Merseyside Fire & Rescue Service

STRATEGY & PERFORMANCE

FUNCTIONAL PLAN

ACTION TRACKER 2025/26

Our Purpose:

HERE TO SERVE. HERE TO PROTECT.

HERE TO KEEP YOU SAFE.

Action Plan 2025/26							
KEY DELIVERABLES	ACTIONS TO ACHIEVE EXPECTED OUTCOMES	CONTRIBUTION TO PURPOSE/AIMS Responsible Officer	PROGRESS	Does this contribute to CRMP, HMICFRS or National Fire Standard actions? (please state which)	TARGET DATE		STATUS
1. Enhance relationships and engagement with diverse communities	**1.1** Develop and implement a community engagement plan incorporating the principles of the "Ladder of Participation".	Improve services though better understanding of community needs and equipping our staff to communicate and support those diverse communities. Community Engagement Advisor/Director of Strategy and Performance	**Q1 Update** Work in progress. Work has commenced on developing a community engagement plan. Work continues to engage and acquire community contacts. A second Community Breakfast Meeting will take place as part of midterm CRMP consultation. This action will remain open. **Q2 Update** Work remains in progress. **Midterm CRMP Consultation –** A short survey is available via the website for comments/feedback from the public. The second Community Breakfast Meeting took place on 29th August 2025. In addition, a public focus group facilitated by an external independent body (The Thinker) has been taken place. Feedback and an action plan will be provided for MFRA. This action will remain open. **Q3 Update** Work continues to engage and acquire new community contacts. The Community Engagement advisor has attended several		Q1 Q2		**Moved to 2026/7**

			community events including LCR Masterclass – Engaging Black, Asian and Minority Ethnic Groups and Liverpool Dialogue Christmas gathering. This action will remain open **Q4 Update** **Work continues to engage and acquire new community contacts. The Community Engagement Advisor has attended several community events including MRF- Human Aspects workshop, Liverpool Dialogue Society Iftar event and Kings Trust presentation. Good progress has been made on the community engagement plan, but it is not yet complete and will continue into 2026/7.**				
	1.2 Based on the above plan, identify resources that will help provide operational crews with the skills to deliver effective community engagement.		**Q1 Update** Work in progress. The Reaching all Communities Booklet has been reviewed and recirculated to staff. A new community engagement page has been created on the Portal - providing advice, guidance, and an engagement calendar. A regular slot "Community Engagement Corner" is in place within Hot News which highlights and recognises engagement with communities. This action will remain open. **Q2 Update** Community engagement monthly updates have been included in Hot News highlighting the great work that is being undertaken by colleagues across the Service.				**Moved to 2026/7**

			The Community Engagement Advisor has attended a LCR Masterclass – Engaging BAME groups. Information will be disseminated to colleagues. This action will remain open. **Q3 Update** Work in progress A Community engagement form will be introduced to capture details of engagement and to evaluate impact. The Community Engagement Advisor will present the form at the Standardisation Meeting (Feb 2026). Work is in progress to develop a Community Engagement Toolkit that will support and promote effective community engagement practice. This action will remain open. **Q4 Update** **Work in progress** **The community engagement form is in final draft and is expected to be launched during the month of April. Work continues on the development of the Engagement Toolkit. Enquiries will also commence to identify a suitable online training package.** **This action will remain open.**				

***2.*Deliver an integrated data and technology service to support Service objectives.**	**2.1 Deliver efficient and effective data and technology services.** **2.1.1** Award and mobilise a new outsourced ICT service provision contract.	Assist in our duty to respond to all emergency calls with a level of response appropriate to the risk, and deal with all emergencies efficiently and effectively. D&T Service Delivery Manager / Head of Data & Technology	**Q1 Update** 2.1.1 The tender process is now into the clarification phase and completion is expected in Q2. **Q2 Update** 2.1.1 The ICT Managed Services contract award to Telent Technology Services Ltd was approved by the Community Safety and Protection Committee on 4th September 2025. MFRA and Telent will now work together to agree and sign the contract ready for a start date of 1st April 2026. **Q3 Update** The ICT managed services contract between MFRA and Telent is now being drafted, and a final review will take place by both parties before signing. **Q4 Update** **2.1.1 The ICT Managed Services contract with Telent Technology Services Ltd has now been signed by both parties. Mobilisation of the contract is now taking place.**		Ongoing		
	2.1.2 Assist in the procurement of technology and ICT services related to National Resilience (e.g. ELS and DIM).		**Q1 Update** 2.1.2 A draft requirements document has been produced capturing all ICT support requirements from National Resilience capability teams. **Q2 Update** 2.1.2 Requirements document is currently being reviewed by the NR team. **Q3 Update**				

			A requirements document for ICT services has been produced with the procurement exercise continuing into 2026/27. **Q4 Update** **A requirements document for NR-related ICT services has been produced with the procurement exercise continuing into 2026/27. This is now business as usual.**				
	2.2 Implement and support efficient and effective applications and technology. **2.2.1** Support the implementation of the Home Office replacement for IRS (Incident Reporting System).	Assist in our duty to respond to all emergency calls with a level of response appropriate to the risk, and deal with all emergencies efficiently and effectively. Improve services and working practices through the innovative and integrated use of applications and technology. Applications & Technology Manager / Head of Data & Technology	**Q1 Update** 2.2.1 User account list from IRS has been cleansed and provided to MHCLG to form basis for the FaRDaP (Fire and Rescue Data Platform – IRS replacement) user account list. Internal communication released to all MFRS staff to inform of move from IRS to FaRDaP, which is scheduled for Q2. Currently awaiting confirmation from MHCLG of readiness of the environment to test the transfer of incidents from IRS to FaRDaP. **Q2 Update** 2.2.1 Testing of FaRDaP will be completed with NEC in early October with a proposed go-live date in early November. **Q3 Update** 2.2.1Version 1 of the new FaRDaP (Fire and Rescue Data Platform) has been successfully implemented and is now in use. **Q4 Update** **2.2.1 Version 1 of the new national FaRDaP (Fire and Rescue Data Platform) has been successfully implemented and is now in use. Closed.**		Ongoing (dependent on national project) Q2		

	2.4 Deliver efficient and effective cyber security and information management services. **2.4.1** Embed the Fire Data Management Standard within the organisation, including: • Promote the value of using good quality data within the organisation • Build on the existing information asset register • Implement a data quality framework • Continue to develop and streamline our Records Management processes		**Q1 Update** 2.4.1 Work associated with the Fire Data Management Standard is ongoing. Key documents related to the standard have been completed in Q1 including amendments to the Information Governance and Security Policy which accounts for data ethics use organisation-wide as well as writing the Artificial Intelligence Service Instruction which is expected to go live during Q2. **Q2 Update** 2.4.1 The Artificial Intelligence Service Instruction is now live. The new Records Management Officer is now in post and is currently undertaking a records management gap analysis. **Q3 Update** Key documents related to the standard have been completed to account for data ethics and AI (Artificial Intelligence. A Records Management action plan has also been created following an internal review. **Q4 Update** **Key documents related to the standard have been completed to account for data ethics and AI (Artificial Intelligence. A Records Management action plan has also been created following an internal review. Good progress has been made but this work is a longer term project and will continue as business as usual in 2026/7.**		Q2		**Moved to 2026/7**

	2.4.2 Carry out a gap analysis against the new Digital and Cyber Fire Standard and implement any necessary changes.		**Q1 Update** 2.4.2 A gap analysis has been completed and work continues to satisfy some of the requirements. **Q2 Update** 2.4.2 An action plan following a cyber exercise has been produced and will contribute to some of the requirements of the standard. **Q3 Update** Good progress is being made to close actions and work will continue into 2026/27. **Q4 Update** **The gap analysis has been completed and good progress is being made to close actions but this is a longer term project and work will continue into 2026/27.**		Q2		**Moved to 2026/7**
***3.*Develop and maintain effective and high quality communications and media management, helping to deliver positive outcomes and enhancing the profile and reputation of the Service**	**3.1 To implement the actions outlined in the Communications Strategy, to support corporate objectives, including:** **3.1** Implement the Communications and Engagement Strategy 2024/27. • Develop and implement a new work request management process • Develop a crisis communications plan. • Refresh branding guidelines to ensure they remain current and help deliver	Enhancing community and firefighter safety, recruitment and interest in the Service through the promotion of services, risks, activities and culture through high quality and accessible content. Communications Manager/Director	**Q1 Update** The work request system is being used more consistently and prioritisation of work requests based on risk and need is a focus. The remainder of the actions are for Q2 **Q2 Update** As Above **Q3 Update** The work request process is working well and ongoing. A crisis communications plan is being drafted with a view to final draft being completed by the end of Q4		Q2		**Moved to 2026/7**

	accessible and engaging communications.	of Strategy and Performance	Branding Guidelines have been reviewed and will be updated by end of Q4. **Q4 update** **Branding guidelines and crisis communications plan have been delayed due to loss of capacity within the team and will be completed in Q1/Q2 of 2026/27.**		Ongoing in line with Service deadlines		
	3.2 Develop and deliver bespoke communications plans for key plans, initiatives and events including: • Supporting communications for recruitment • Supporting communications for TDA business development • CRMP and other key projects		**Q1 Update** The recruitment plan is in draft, the commercial plan is nearing completion and CRMP comms plans are delivered as and when required. **Q2 Update** **Q3 Update** Support for Fire Control recruitment has taken place around updating web pages and social media content, TDA business development communications strategy draft has been completed, Draft commercial prospectus completed, filming has taken place for promotional videos- now paused for review. **Q4 Update** **A successful firefighter recruitment campaign was developed and delivered. Business development communications has progressed but is paused during a review of business development. The work will progress during Q1 of 2026/27. The Local Remediation Partnership comms plan has been developed in partnership with Liverpool City Region Combined Authority. Planning for**		Q2 Q1		

			multiple large/significant events for 2026/27 is ongoing.				
	3.3 Review social media use and guidance/training for staff.		**Q1 Update** Initial work has been carried out in relation to this, but it remains ongoing. **Q2 Update** **Q3 Update** Social media strategy draft will be developed in Q4 and further work around guidance for staff will take place in Q4 working with POD. **Q4 Update** **Social media strategy has not yet been completed owing to capacity issues – is a priority for Q1 of 2026/27**				**Moved to 2026/7**

	3.4 Complete the implementation of the Communications and Engagement fire standard.		**Q1 Update** Work continues in relation to this and the Service is closer to full compliance. The team is working on improving evaluation of communications activities and two new systems to be procured will assist with this. **Q2 Update** **As Above** **Q3 Update** Business case for Orlo social media management completed with submission to apps board in early Q4, campaign master email marketing/CRM tool business case being developed for submission to apps board **Q4 Update** **Orlo and CampaignMaster business cases submitted and approved for purchase and training will take place in Q1 of 2026/27 leading to greater efficiency and improved communications with the public and business customers. These will assist with the implementation of the Fire Standard.**				

***4.* Deliver effective Planning, Inspection and Performance Management processes that contribute to positive outcomes**	**4.1 Introduce organisation-wide action planning, change management and learning processes;** • Develop and implement new action plan management/organisational learning processes. • Develop and implement change management processes	Ensuring compliance with legislative requirements, inspection processes and planning for the provision of effective services to address community risks. CRMP Officer/ AM/Director of Strategy and Performance	**Q1 Update** This is a Q2-Q4 deliverable **Q2 Update** Work is progressing with this action. Advice has been sought from another FRS that already has a similar system, and the Systems Support team will be provided with an initial template to work with in Q3 with a view to a launch in Q4 (for the 2026/7 Functional Plan actions initially). Aligned to this, a Service-wide improvement planning process has been developed and will be considered by SLT in Q3. **Q3 Update** The Service-wide action tracker on the intranet Portal is in development and will launch in Q1 of 2026/7 with Functional Plan actions included initially. **Q4 Update** **Development of service wide action tracker completed, with a version ready for testing and implementation will be in Q1 2026/27.** **Project management processes have been developed, plus a service improvement process.**		Q4 Q2		

	4.2 Maintain the Community Risk Management Plan • Carry out a mid-CRMP consultation exercise • Initial preparation for CRMP 2027/30		**Q1 Update** This work is ahead of schedule with a plan in place to deliver mid-term consultation, developed with the CRMP group and approved by SLT. This will be presented to the Authority on 4th September. **Q2 Update** The consultation was launched at the end of August and consisted of an update document (including an Easy Read version), a community engagement breakfast meeting, a public focus group and a survey. The update document was published on the website and intranet Portal (in both formats) and handed out to recipients of Safe and Well visits. The feedback will be reviewed by the Service's CRMP Group and reported back to Authority in Q4. **Q3 Update** See Q2. **Q4 Update** **Initial preparation for the next CRMP began in Q4 and will continue through 2026/27 as planned.**		Q4		
	4.3 Plan for and deliver HMICFRS inspection in September/October 2025		**Q1 Update** All preparation is on target and the inspection will be delivered in in Q2. Staff briefings are underway, documents are being prepared and the timetable for inspection is being completed. **Q2 Update**		Q2-4		

			The inspection was successfully delivered as planned and the feedback report is expected in Spring 2026. **Q3 Update** The HMICFRS report is expected in Q4 of 2025/6 or Q1 of 2026/7. **Q4 Update** **HMICFRS inspection finished at the end of October 2025.** **Report received February 2026.**				
***5.* Develop and maintain an efficient Estate to enhance the experience of staff and visitors**	**5.1 Deliver the Estates Asset Management plan for 2025/26 including;** • Complete refurbishment of Bromborough fire station • Major refurbishment of Kirkby fire station • The reconfiguration of City Centre to introduce gender neutral changing / wash facilities. • The development of feasibility refurbishment plans for Wallasey fire station	To maintain an effective and efficient estate to support service delivery Head of Estates To assist the Authority, meet its commitments to environmental sustainability. Head of Estates/Director of Strategy and Performance	**Q1 Update** Design work on going for Liverpool City fire station – with a specification being developed to enable tendering to be undertaken. Discussions are taking place with NWAS and Merseyside Police regarding Kirkby and possibility of a shared space. **Q2 Update** Option appraisal papers for City Centre and Kirby fire stations being presented at the S&P Estates board 24 Oct 2025. **Q3 Update** Specification and tender documentation being complied and issued for City centre. Design team appointments being made for Kirkby refurbishment. **Q4 Update** **Work at Bromborough was completed, a proposal for Kirkby was approved.**		Ongoing Ongoing		Moved to 2026/27

			Proposals have been made and a design team appointed for City Centre works. Initial discussions had in relation to Wallasey, but further discussions are required. **Good progress has been made in all these areas but further work is required in 2026/27.**				
	5.2 Consider and implement the recommendation from the Route map to Net Zero; • Installation of electric vehicle charging points • Installation of renewable energy sources • Decarbonisation of heating systems.		**Q1 Update** Discussions with the North West Net Zero Hub have continued regarding access to funding and solar panel feasibility. Grant Funding is limited at the moment. Reserves have now been allocated for Net Zero projects, therefore a feasibility study for the solar panel solution utilising reserves will be progress over the coming year. **Q2 Update** At the Policy and Resources committee in July, Members approved the creation of 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. Following the feasibility study into the use of Photo Voltaic Panels across the estate,				**Moved to 2026/27**

			work has started to review the procurement 'route to market' along further detailed design work. **Q3 Update** Project team have drawn up specification and route to market has been confirmed with procurement, works to be tendered Jan / Feb 2026. **Q4 Update** **Tender returns due back beginning of May, CDM advisor appointed. Discussions took with Merseyside Police and Liverpool City Region regarding EV charger solutions and this is ongoing into 2026/27.**				

KEY	Action completed	Action not completed. See individual actions for details.

FINANCE & PROCUREMENT

FUNCTIONAL PLAN

ACTION TRACKER 2025/26

Our Purpose:

HERE TO SERVE. HERE TO PROTECT.

HERE TO KEEP YOU SAFE.

Action Plan 2025/26

KEY DELIVERABLE	ACTIONS TO ACHIEVE EXPECTED OUTCOMES	CONTRIBUTION TO PURPOSE/AIMS. Responsible Officer	PROGRESS	Does this contribute to CRMP, HMI or Fire Standards Implementation actions (please state which)?	TARGET DATE		STATUS
1.To liaise with the Local Government Association (LGA) and the Local Pension Partnership Administration (LPPA) key contacts to ensure all members impacted by the public pension age discrimination cases are resolved and the "remedy" is agreed by the deadlines set out by the Home Office.	1.1.1 MFRS staff continue to liaise with and provide all the necessary information to therefore enable the LPPA to ensure all "remedy" cases are resolved as per the Home Office deadlines.	Director of Finance & Procurement / Head of Finance	**Q1 Update** The Local Pensions Partnership Administration (LPPA) continue to pay all MFRS retirees' commutations within the SLA guidelines of 10 working days of retirement. MFRS staff worked with LPPA staff during Q1 to ensure all data requirements were met relating to the 'remedy'. LPPA have confirmed that there will be a slight delay to the original timeline for payment of adjusted benefits whilst they work through some system developments with the application provider. LPPA are working closely with their provider to process these payments as quickly as possible. The timescale for payments will be September – November 2025. LPPA will continue to keep members updated. Members will receive a communication from the LPPA to provide reassurance that existing pensions will continue to be paid as normal and that any outstanding payments and interest on their pension and lump sum arrears will be calculated and included up to the date when payment is made. MFRS staff are working with the LPPA to ensure members receive their updated pensions documentation as soon as reasonably practicable.	No – not directly	April 2025 – March 2026		

			Q2 Update The Local Pensions Partnership Administration (LPPA) continue to pay all MFRS retirees' commutations within the SLA guidelines of 10 working days of retirement. MFRS staff worked with LPPA staff during Q2 to ensure all data requirements were met relating to the 'remedy'. LPPA have confirmed that there will be a delay to the original timeline for payment of adjusted benefits whilst they work through some system developments with the application provider. LPPA are working closely with their provider to process these payments as quickly as possible. The timescale for payments will be from 30th of November for Immediate Choice Remedial Service Statements (ICRSS) payments, 31st March 2026 for ICRSS Pensioners and Ill health cases and the 30th of June 2026 for ICRSS Bereavements. The LPPA will continue to keep members updated. Members will receive a communication from the LPPA to provide reassurance that existing pensions will continue to be paid as normal. MFRS staff are working with the LPPA to ensure members receive their updated pensions documentation as soon as reasonably practicable. **Q3 Update** The Local Pensions Partnership Administration (LPPA) continue to pay all MFRS retirees' commutations within the SLA guideline of 10 working days of retirement. MFRS staff worked with LPPA during Q3 to ensure all data requirements were met relating to the 'remedy'. As per the timescales outlined in the Q2 update, during				

			Q3 the LPPA have focused on issuing Immediate Choice Remedial Service Statements for Firefighter pensioners and dependents in scope for payment and the processing of member option forms which have been returned, resulting in the progression of the payment process for these members during Q3. **Q4 Update** **The Local Pensions Partnership Administration (LPPA) continue to pay all MFRS retirees' commutations within the SLA guideline of 10 working days of retirement. MFRS staff worked with LPPA during Q4 to ensure all data requirements were met relating to the 'remedy'. As per the timescales outlined in the Q3 update, during Q4 the LPPA have focused on issuing Immediate Choice Remedial Service Statements for Firefighter pensioners and dependents in scope for payment and the processing of member option forms which have been returned, resulting in the progression of the payment process for these members during Q4.**				

2.The Government Pension's Dashboard scheme is an initiative to deliver digital services (Apps / Websites) which will enable savers to be able to view their pension information in one place. MFRS will need to ensure all data is cleansed and up to date for all members of its pension schemes to enable the Firefighter pension administrator (LPPA) and Merseyside Pension Fund (MPF) to deliver this facility.	2.1.1 Ensure all applicable data which is required for the eco-system to be established ahead of the dashboard implementation is provided to the LPPA and MPF respectively for Grey and Green book members.	Director of Finance & Procurement / Head of Finance	**Q1 Update** The Pensions Dashboard Programme is a government initiative which will allow members to access information from all pension providers (including the state pension) in one place, through a secure on-line platform. MFRS have provided all pension scheme connection codes to the Local Pension Partnership Administration (LPPA) ahead of the 30th of June deadline. A specific item relating to the Pensions Dashboard programme is included on the MFRS Pensions Board to ensure monitoring and compliance with the requirements and deadline. MFRS Finance staff attend regular progress sessions arranged by the LPPA. The current pensions dashboard is RAG rated as green by the LPPA and the initial connection deadline of the 31st of October 2025 is expected to be delivered. **Q2 Update** The Pensions Dashboard Programme is a government initiative which will allow members to access information from all pension providers (including the state pension) in one place, through a secure on-line platform. As per the Q1 update, MFRS have provided all pension scheme connection codes to the Local Pension Partnership Administration (LPPA) ahead of the 30th of June deadline. A specific item relating to the Pensions Dashboard programme is included on the	No – not directly	October 2025 – March 2026		

MFRS Pensions Board to ensure monitoring and compliance with the requirements.

During September 2025, LPPA have informed all their clients that due to an unexpected issue the connection to the Pensions dashboard is at risk ahead of the connection deadline of the 31st of October 2025. The issue is being dealt with as a matter of urgency to ensure it is resolved as quickly as possible, the expectation is that connection will be implemented in the weeks following the deadline.

The Pensions Regulator (TPR) have advised that this is not determined as a breach for pension funds, but MFRS finance staff did ensure TPR were notified of the delay as per above.

The Regulator has responded saying they do not intend to take regulatory action if the scheme cannot connect by your “connect by” date due to MFRA using one of the Pension Dashboards Programme’s volunteer participant as its Integrated Service Provider and the Integrated Service Provider has started but not yet completed connection to the ecosystem.

Q3 Update

Action complete.

On the 17th of December 2025, the Authority received notification from our Senior Client Relationship Manager at Local Pension Partnership Administration that MFRA Fire Pension schemes had successfully been connected to the Pensions Dashboard via the Civica Internet Service Provider (ISP).

			The Dashboard Available Point (DAP), which is the front-end go live for member access, is currently assumed to take place around mid-2027. **Q4 Update** **Action complete.**				

3.Carry out an upgrade to the financial management information application from the current 5.5 version to the latest 6.5 version.	3.1.1 To work with the finance application provider (One Advanced) to carry out the upgrade to the latest version as efficiently and effectively as possible with minimal disruption to users of the application.	Director of Finance & Procurement / Head of Finance / FIMA Manager	**Q1 Update** Since April 2025, a number of demonstration sessions have been held with staff from the application provider (One Advanced) and key users in MFRS. A cost / benefit analysis decision will be required in September to determine if the service deems it to be beneficial at this time to move to the new version of the application (called Financials). Once a decision has been made, the service will then progress to either the new Financials platform or revert to carrying out the upgrade to version 6.5 of the current E-Financials version of the application. **Q2 Update** As per the Q1 update, since April 2025 a number of demonstration sessions have been held with staff from the application provider (One Advanced) and key users in MFRS. A cost / benefit analysis decision meeting with key stakeholders has taken place to determine if the service deems it to be beneficial at this time to move to the new version of the finance application (called Financials). MFRS key stakeholders and the account director from One Advanced have arranged to meet throughout October / November and once a decision has been made, the service will then progress to either the new Financials platform or revert to carrying out the upgrade to version 6.5 of the current E-Financials version of the application. **Q3 Update** Following various key stakeholder sessions and account director meetings with One Advanced which took place during Q3, a decision has been made to carry out an upgrade to the	No – not directly	April 2025 – March 2026		**Moved to 2026/7**

			Financial Management Information Application from the current 5.5 version to the latest 6.5 version. Planning for this upgrade is now taking place, and this is anticipated to be completed during the 2026/27 financial year. As a result, an appropriate action has been added to the Finance and Procurement functional plan for 2026/27. **Q4 Update** **Planning for this upgrade has now started to take place and this is anticipated to be completed during the 2026/27 financial year. As a result, an appropriate action has been added to the Finance and Procurement functional plan for 2026/27.**				

4.Following the move to a new HR & Payroll Human Capital Management (HCM) application during 2024/25, it is now key to ensure the suite of management reports are built within the application these include monthly pension reports required for internal and external reporting purposes.	4.1.1 To assess the current suite of reports and then develop suitable management reports from RRS to meet our internal and external reporting requirements.	Director of Finance & Procurement / Head of Finance	**Q1 Update** Following the move to the new HR and Payroll application during 2024/25, the Finance team have been working with the application provider to build and develop suitable pensions, payroll and expense reports. In liaising with application provider, two key pension reports required for both Grey and Green book pension schemes have now been developed and have proved to be essential in the ensuring statutory returns required for the Local Pensions Partnership Administration (LPPA) and Merseyside Pension Fund (MPF) have been completed. The team are now in the process of assessing if any other management reports would be required in the second half 2025/26. **Q2 Update** Following on from the successful implementation of pensions reports as referred to in the Q1 update, the team are now looking for improvements required around expenses reporting during the second half of the financial year. **Q3 Update** The team are successfully utilising the management reports to submit the monthly data returns for both the Firefighter Pension Scheme (returns to the Local Pension Partnership Administration) and the non-operational staff Local Government Pension Scheme (returns to Merseyside Pension Scheme). The team are continuing to review the expenses reporting and are working with the HR/Payroll application service provider (Zellis UK Ltd) to enable this process.	No – not directly	April 2025 – March 2026		

			Q4 Update **The team have developed monthly data returns for both the Firefighter Pension Scheme and the Local Government Pension Scheme.** **Action Complete.**				
5.Using the experience gained during 2024/25 from the new electronic FS30 overtime claim forms, evaluate the benefits of further payroll automation during 2025/26 (for example - New starter checklist / other claim forms).	5.1.1 Evaluate the learning from the new electronic FS30 overtime claim forms with a view to assessing the requirement to rollout further automation of other payroll related forms.	Director of Finance & Procurement / Head of Finance	**Q1 Update** Following the introduction of the electronic overtime claims process delivered in 2024/25, the finance team are now reviewing other opportunities for further automation of payroll processes. These will be carried out during the second half of the financial year and will include potential reviews of the new starter form checklist, retained overtime payments and detached duty overtime payments. **Q2 Update** As per the Q1 update, the expectation is that a review of several payroll processes will be carried out during the second half of the financial year. These will include potential reviews of the new starter form checklist,	No – not directly	April 2025 – March 2026		

			retained overtime payments and detached duty overtime payments. **Q3 Update** The new starter has been developed with the aim to formalise data requirements and automate associated pay calculations. This is currently being trialled by the payroll officer within the Finance team with the aim to review and implement the change in the final quarter of 2025/26. **Q4 Update** **The new starter form has been set up and implemented.** **Action Complete.**				
6.Provide a review of MFRS Statement of Accounts, with the aim to improve the format and layout of the statements (as far as possible whilst ensuring they accord with the Code of Practice on Local Authority Accounting in the UK).	6.1.1 To carry out a review of the MFRS Statement of Accounts to ensure the format and layout are as user friendly as possible (as far as possible given they must meet the Code of Practice on Local Authority Accounting in the UK). The accounting team will conduct a sample review of other FRA's Statement of Accounts during 2025/26 to assess if any improvements can be made.	Director of Finance & Procurement / Head of Finance / Financial Accountant	**Q1 Update** During Q1, key members within the Accounting Team have completed the draft Statement of Accounts as per the statutory deadline of the 30th June 2025. The team have reviewed the layout of the accounts and made them as user friendly as possible, whilst ensuring that they still comply with the Code of Practice on Local Authority Accounting in the UK. The team conducted a sample review of other Fire Authority Statements of Accounts to inform style and format changes to the MFRS accounts production. In addition, the team have also streamlined a number of working papers which will be provided to the external auditors (Forvis Mazars) as part of the external audit process for the Authority's Statement of Accounts. **Q2 Update**	No – not directly	April 2025 – March 2026		

			Action complete. Q3 Update Action complete. **Q4 Update** **Action complete.**				
7.The Procurement team will work to transition to the new Procurement Act which went live in February 2025 whilst maintaining contracts as awarded under previous legislation.	7.7.1 Implement and Embed new Contract Standing Orders. 7.7.2Review New Contract Standing Orders.	Head of Procurement	**Q1 Update** The financial threshold has been amended in the finance application and in the exemptions procedure to align with the new Contract Standing Orders. An alerting message has been added in the finance application such that when expenditure approaches the threshold, the application generates a warning to the procurement mailbox. **Q2 Update** The Procurement Department is in the process of providing additional training to budget managers for the updated Procurement Act. **Q3 Update** Training has taken place in Q3 and included a session with Operational Preparedness on the new Contract Standing Orders.	No – not directly	April 2025 – March 2026		

			Q4 Update **Work has continued during the quarter and included the creation of flowcharts describing the way the new act requires the publication of notices. Awareness has been raised as regards the new UK17 Payment Compliance notice. The new CSO will require a minor addition to include a form of exemption which is allowed under the Procurement Act 2023 (PA23).** **Action Complete.**				
8.Commence procurement activity for the replacement Long Term Capability Maintenance contract.	8.8.1Recruit and embed Staff and Start Exit and Transition Phase. 8.8.2Complete exit and Transition Phase. 8.8.3Start Design and Development Phase	Head of Procurement	**Q1 Update** Job Profile and Person Specification has been written for the new post of Procurement Lead. The Job Profile has undergone its first iteration of Job Evaluation. **Q2 Update** Procurement Lead post has completed job evaluation and request to recruit stages. The post has been advertised and applications received and reviewed. Suitable candidates have been invited to interview. **Q3 Update** The Procurement Lead has been appointed and has started work on the project in Q3 and has begun the exit and transition phase. **Q4 Update** **Design and development activities have included:** • **Specification development** • **Visit to the incumbent provider** • **SWOT analysis complete, 2 lots** • **reviewed legal advice route to market**	No – not directly	April 2025 – May 2025 September 2025		

			• terms of the managed service contract have been reviewed • UK1 notice has been drafted **Action Complete**				

KEY	**Action completed**	**Action not completed. See individual actions for details.**

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MERSEYSIDE FIRE & RESCUE SERVICE

Legal Services & Democratic Services

FUNCTIONAL PLAN 2025-26

Our Purpose:

HERE TO SERVE. HERE TO PROTECT.

HERE TO KEEP YOU SAFE.

Action Plan 2025/26

KEY DELIVERABLE	ACTIONS TO ACHIEVE EXPECTED OUTCOMES	CONTRIBUTION TO PURPOSE/AIMS Responsible Officer	PROGRESS	Does this contribute to CRMP or HMICFRS actions (please state which)?	EVALUATION	TARGET DATE	STATUS
9.1 Review of the Lead Members role	To provide greater clarity on the deliverables of the role and how engagement with the Lead Members can be most effective and communicated across both Members and staff.	Effective governance, scrutiny and transparency of the services being delivered to the community. Legal and Democratic Services Manager; Head of Legal Services	**Q1 UPDATE** A review of the role of Lead Member was undertaken with feedback from appointed Lead Members in the 24/25 municipal year and the Officers from the respective areas. Amendments to the process were proposed and agreed at the AGM which include additional meetings with strategic members of SLT to update Members on the corporate plans and broader corporate knowledge whilst then focusing on their specific areas within the organisation. Action Closed.	No	Scrutiny from the Member Development Group, Lead Officers and full Authority	June 2025	

9.2 Promote the role of and awareness of the Authority with staff	To enhance engagement between both Members and staff through implementing changes to the staff engagement days, feedback from station visits to all Members and enhanced visibility on the intranet of Members to all staff.	Legal and Democratic Services Manager, Head of Legal Services	**Q1 UPDATE** New videos on Members and their roles have been created and uploaded on the intranet. The team are working with the Corporate Comms team to utilise Hot News to relay more information regarding Members along with the planning which is underway for the engagement days scheduled throughout the year. **Q2 UPDATE** Action Complete. **Q3 UPDATE** Action Complete	**No**	Pulse survey, staff engagement days and station visits	December 2025	
9.3 To create superusers of the new cloud-based case management systems within the department who will streamline processes and workflows to allow the team to be more efficient in responding to its clients	Training is to be delivered to the team and workflows, templates and work allocation systems to be implemented.	Head of Legal Services	**Q1 UPDATE** Training has been delivered within the team. The creation of the workflow has been included into the system with new processes being identified as a team and implemented accordingly. **Q2 UPDATE** **Q3 UPDATE** Action Complete.	No	Internal department review, time recording and reports on number of cases handled and any additional feedback form functional meetings.	September 2025	

9.4 Review of the hire and use of MFRA premises	A working group has been established as this action is being carried forward. The working group will make recommendations to SLT as to the use of MFRA premises, the process, accessibility, security and relevant training to implement the process	Improves the Services ability to engage with communities which will compliment and contribute to its prevention strategy. Head of Legal Services	**Q1 UPDATE** The data has been obtained from the community users. A draft of the updated SI I due to be brought to the next meeting of the working group for amendments and feedback prior to being presented to SLT. **Q2 UPDATE** Prior to the completion of the draft Service Instruction (SI) a review of the security arrangements has been explored for the proposal to continue to support community engagement without compromising security on MFRA premises. **Q3 UPDATE** The security arrangements are being updated and an online form introduced to make the process more efficient and introducing greater risk management. Q4 UPDATE The proposal is due to be rolled out in 2026/27 following SLT approval and notice to all current users as the transition to the new process is implemented	Yes, promotion of community engagement and accessibility to all from MFRA	The working group will engage with staff based on station, end users and scrutiny from SLT.	March 2026	
9.5 Work with other Functions to review and refresh the Corporate Risk Register	Work with an external facilitator to implement the new approach to managing corporate risk including the development of departmental risk registers Build a corporate risk register	Improving the Service's overall approach to risk management to assist with planning and service delivery. Head of Legal Services (with Director of Strategy and Performance)	**Q1 UPDATE** Meetings are continuing to be held with each directorate to discuss their current risks, emerging risks and those which are contained within the corporate risk register for a functional risk register to be drafted. **Q2 UPDATE** The meetings with directorates are ongoing and due to complete in the new year **Q3 UPDATE**	Yes, supports CRMP standard and Internal Governance and Assurance standard	External review and best practice approach to be adopted. Members to scrutinise and approve any new approach implemented.	March 2026	

			The departmental meetings with the risk advisor have all been completed. The departmental risk registers will now be produced and a meeting with SLT held to complete the revised corporate risk register. Q4 UPDATE The external review has been undertaken and ew risk registers devised. The new corporate risk register will be brought to Members for 2026/27.				

KEY	Action completed	Action not completed. See individual actions for details.

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MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	POLICY AND RESOURCES COMMITTEE		
DATE:	23 JULY 2026	REPORT NO:	DFP/06/2627
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 (SLT)		
TITLE OF REPORT:	REVENUE & CAPITAL OUTTURN 2025/26		

APPENDICES:	APPENDIX A1- A4:	2025/26 REVENUE BUDGET TO ACTUAL
	APPENDIX B:	2025/26 CAPITAL BUDGET TO ACTUAL

Purpose of Report

1. The purpose of this report is to report upon the Authority’s year-end financial position for 2025/26.

Recommendation

2. It is recommended that Members;

   a) note that actual revenue spend compared to the approved budget delivered a net underspend of £2.998m before the creation of year-end reserves, as outlined in Appendix A1;

   b) approve that this underspend be used to;

      i. create the required year-end reserves of £0.596m to fund projects that have slipped from 2025/26 into 2026/27,

      ii. increase the General Revenue Reserve by £0.400m,

      iii. increase the Clothing Reserve by £0.500m, to contribute towards the future uniform solution, following any recommendations put forward by the current service review, and

      iv. increase the Capital Investment Reserve by £1.502m, 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 2025/26 into future years of £28.430m, (£24.962m relates to National Resilience Asset Refresh), as outlined in Appendix B; and

d) approve committed reserves of £15.541m and a General Revenue Reserve of £4.300m as outlined in Appendix A4.

Executive Summary

The Authority approved a five-year medium-term financial plan (MTFP) at the Budget Authority meeting on 27th February 2025. The approved MTFP delivered a balanced revenue budget of £77.934m for 2025/26 based on key budget assumptions around costs, in particular a 2025/26 pay award of 2.5% for all staff.

The MTFP included a planned £43.191m five-year capital programme funded by £39.601m 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 £0.596m year-end reserves, a £2.402m underspend on the revenue budget has been identified. The report proposes using the underspend to;

i. increase the General Revenue Reserve by £0.400m, and

ii. increase the Clothing Reserve by £0.500m, to contribute towards the future uniform solution, following any recommendations put forward by the current service review, and

iii. increase the Capital Investment Reserve by £1.502m 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 £15.541m and the General Revenue Reserve will be increased to £4.300m following the above adjustment.

Capital spend was £15.283m, resulting in a variance of £29.404m against the £44.687m budget for 2025/26. The variance can be broken down into:

- A £28.430m re-phasing of planned spend from 2025/26 into future years, requiring the carry forward of capital budget.
- A net underspend and saving on capital projects of £0.974m.

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 2025/26 revenue and capital budgets.

4. The delivery of the 2025/26 budget and approved financial plan was monitored closely during the year and Members received quarterly financial review updates. The last financial review report, DFP/17/2526, went to the Policy & Resources Committee on 19th March 2026, and covered the period April to December 2025. This report now provides Members with the position up to the end of the 2025/26 financial year (31st March 2026) and covers the Qtr. 4 revenue, capital and reserve budget adjustments and outturn position.

MTFP / Budget Assumptions:

5. The financial plan made a number of assumptions around future costs and funding, including:

- Annual pay awards of 2.5% in 2025/26 and 2.5% in 2026/27 and future years,
- A 2.5% per annum general price inflation, 4% for outsourced services and 2.5% 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 3.2% and the Green Book pay award was agreed at 3.2%, 0.7% higher than the 2.5% included as a budget assumption for 2025/26. The Redbook (craftworkers) pay award for 2025/26 is yet to be agreed. The additional pay awards for firefighters and non-operational staff equate to an additional cost of £0.348m in 2025/26 and £0.430m in 2026/27. For 2025/26 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 2025/26.

Revenue Budget Movements:

9. The Revenue Budget for 2025/26 was set at £77.934m.

10. Further budget amendments have been made since the last financial review report DFP/17/2526. These were;

- A small net reduction in reserves of £0.012m.
  - £0.006m was drawn down from the Equipment Reserve to cover the annual maintenance of the high-rise building at the Training and Development Academy. The budget has been increased to cover this maintenance from 2026/27 onwards.
  - £0.006m was drawn down from the Community Risk Management Reserve to contribute towards the partnership work in engaging young people.

- 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 of £0.375m by £0.108m, due to the number of alarms being installed, the salary budget was reduced and the revenue funded capital expenditure line increased by £0.108m.
  - 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 £0.138m 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.
  - The Premises budget has been realigned/increased by £0.171m during the final quarter to take account of the reduction in energy costs and increased rates at the new Training and Development Academy and Aintree Fire Station.
  - The income budget has increased by £0.575m due to additional income from the Service's partnership work with Beacon and Street Intervention Team, grant income from the Building Safety Regulator, additional income generated by various departments with the Service.
  - The National Resilience Assurance budget was increased by £1.670m within Qtr. 4 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 overleaf:

Revenue Budget Movements 2025/26

	Original Budget	Approved Qtr 3 Budget	Qtr 4 Amendments	Final Budget	Original to Final Budget Movements
	£'000	£'000	£'000	£'000	£'000
Net Expenditure					
Fire Service	75,606	78,844	-71	78,773	3,167
Corporate	640	653	135	788	148
National Res. Assurance	0	0	0	0	0
	76,246	79,497	64	79,561	3,315
Interest on Balances	-300	-1,100	0	-1,100	-800
Inflation Provision	1,823	152	-52	100	-1,723
Contribution (from) to Reserves	165	-615	-12	-627	-792
Total Net Expenditure	**77,934**	**77,934**	**0**	**77,934**	**0**
Funded By					
Government Support	-39,007	-39,007	0	-39,007	0
Coll Fund Bus Rates / Council Tax Deficit	-217	-217	0	-217	0
Council Tax	-38,710	-38,710	0	-38,710	0
Total Funding	**-77,934**	**-77,934**	**0**	**-77,934**	**0**

2025/26 Revenue Outturn Position:

11. The table overleaf summarises the actual revenue position for 2025/26, excluding the National Resilience Assurance (NRAT) as that is 100% funded by Central 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:

Revenue Outturn Position 2025/26

	Fire Service Budget	Fire Authority / Corporate Mgmt	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	65,158	440	65,598	64,967	-631	315	-316
Premises Costs	4,401	0	4,401	4,306	-95	0	-95
Transport Costs	1,570	0	1,570	1,334	-236	60	-176
Supplies and Services	3,572	27	3,599	3,279	-320	56	-264
Agency Services	7,862	0	7,862	7,802	-60	62	2
Central Support Services	742	321	1,063	977	-86	79	-7
Capital Financing	11,302	0	11,302	11,295	-7	0	-7
Income	-15,835	0	-15,835	-16,530	-695	24	-671
Net Expenditure	**78,772**	**788**	**79,560**	**77,430**	**-2,130**	**596**	**-1,534**
Contingency Pay&Prices	100	0	100	0	-100	0	-100
Interest on Balances	-1,100	0	-1,100	-1,868	-768	0	-768
Cost of Services	**77,772**	**788**	**78,560**	**75,562**	**-2,998**	**596**	**-2,402**
Movement on Reserves	-626	0	-626	-626	0	0	0
Overall Financial Position	**77,146**	**788**	**77,934**	**74,936**	**-2,998**	**596**	**-2,402**

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 £0.596m, net expenditure was £2.402m lower than the budget. The £2.402m net underspend on the revenue budget has been used to fund an increase in the General Revenue Reserve of £0.400m, to increase the Clothing Reserve by £0.500m, to contribute towards the future uniform solution, following any recommendations put forward by the current service review, and increase the Capital Investment Reserve by £1.502m 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, -£0.316m (0.48%) favourable variance –

- **Non-operational** vacancies and staff not being at the top of their budgeted grade meant a direct employee saving of £0.118m.

- **Firefighter** vacancies, staff not being at the top of the budgeted grade and a saving from a number of roles being funded by the Protection Uplift Grant and secondments meant a direct employee saving of £0.451m.

- **Employee Insurance:** A £0.315m increase in the Insurance and Legal Reserve following a review of MMI's latest accounts by Gallaghers, MFRA's insurance brokers. It is recommended that the Authority increase its reserve to provide for a potential additional 15% levy, reflecting ongoing long-term uncertainties.

- The balance is made up of smaller variances across a number of non-direct employee budgets, including training expenses, injury pensions and ill health retirement charges.

Premises Costs, -£0.095m (2.15%) favourable variance –

- The favourable variance on premises costs is the result of various small underspends across all premises budgets.

Transport Costs, -£0.176m (11.12%) favourable variance –

- Favourable variance on vehicle lease costs £0.133m due to certain costs now being charged to capital, other transport costs £0.037m (which was predominantly a saving on fuel), mileage claims £0.015m and direct transport costs £0.021m which includes repairs and servicing to plant and conversion work, offset by an increase in insurance costs.

Supplies and Services, -£0.264m (7.33%) favourable variance –

- Savings on Operational Supplies, the main area being stock adjustments for Operational Equipment, Professional Fees, including health & safety provision and computing, were offset by a small overspend on uniforms, resulting in a net saving.

Agency Services, £0.002m (0.02%) adverse variance.

- Small adverse variance on ICT service provider for additional works required in 2025/26 offset by a small underspend on Estates Service Provider variable costs.

Central Expenses, -£0.007m (0.65%) favourable variance.

- Small favourable variance on Finance & Computing offset by a small increase in Audit Fees.

Capital Financing, -£0.007m (0.06%) favourable variance.

- Payments on debt were slightly lower than forecast.

Income (*including interest on balances*), £1.439m (4.23%) favourable variance.

- Increase in specific grants was £0.074m greater than the budget due to additional funding for Marauding Terrorist Firearms Attack, Street Intervention Team, Finance support, Fire Champions Project, the Apprentice Levy and Beacon.

- Fees and charges income was £0.482m 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 Authority received additional funding towards ICT and Fire Control for the additional work on National Resilience. Additional income was also generated from Commercial Training Courses and Chargeable Special Services.

- Rents were £0.192m higher than budget due to additional income from shared accommodation with NWAS and Merseyside Police.

- Secondment Recharge Income £0.140m was down on the budget projection but the Service still achieved £0.303m income from secondment in 2025/26.

- 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, £0.768m.

- The balance, £0.063m, is due to small variances on other income, internal recharges and other contributions.

Capital Programme Budget:

14. The Budget Authority meeting approved a five-year capital investment programme (2025/26 – 2029/30), of £43.191m, with a planned expenditure in 2025/26 of £13.157m. 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 2025 financial review report the five-year capital programme increased to £62.843m, with a planned spend in 2025/26 of £34.089m.

15. In the last quarter, January to March 2026, the planned spend for 2025/26 increased by £10.598m to £44.687m, however, the five-year programme increased by £17.205m to £80.048m. A summary of the Qtr. 4 changes is outlined below.

    - The Authority manages the National Resilience uplift programme, which supports National Resilience. The programme is authorised and funded by the UK Government via the Ministry of Housing, Communities and Local Government (MHCLG). The Authority receives 100% funding for the scheme. Key expenditure commitments within the last quarter include the following items:
      - Members of the Policy & Resources Committee in January approved the procurement of New Dimension 2 Flood Pumps £1.793m CFO/34/2526 and Next Generation Suits £0.450m CFO/35/2526.
      - Members of the Community Fire Safety Committee in February approved the procurement of High-Volume Pump Hose £0.886m CFO/38/2526 and Prime Mover vehicles £13.365m CFO/37/2526.
      - Members of the Policy & Resources Committee in March approved additional High Volume Pump Hose £0.770m CFO/48/2526 and

Detection, Identification and Monitoring equipment £0.780m CFO/47/2526.

In the last quarter the capital budget has increased by £17.182m to contribute towards the expenditure above.

- As part of the budget-setting process in February, officers reviewed the 2025/26 Capital Programme to identify opportunities to defer expenditure and extend the useful life of existing capital assets, thereby achieving better value for money. Following this review, officers agreed to reprofile £6.608m of capital expenditure into 2026/27 and future years.

16. The overall movement in the capital programme reflects the re-phasing of major schemes over the 2025/26 to 2029/30 period and the approved amendments included within the quarterly financial review reports. These changes are summarised in the table below:

Movement in the 2025/26 – 2029/30 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	9,394	9,701	10	9,711	317
Fire Safety	3,175	3,175		3,175	
ICT	10,148	10,613	13	10,626	478
NRAT Resilience Assets		18,226	17,183	35,409	35,409
Operational Equip & Hydrants	8,229	8,273		8,273	45
Vehicles	12,346	12,854		12,854	508
	43,291	**62,843**	**17,206**	**80,049**	**36,758**

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	3,590	24,671	17,205	41,876	38,286
Borrowing	39,701	38,172	1	38,173	-1,528
	43,291	**62,843**	**17,206**	**80,049**	**36,758**

2025/26 Capital Expenditure.

17. Capital spend for the year was £15.283m, resulting in a variance of £29.404m against the £44.687m budget. The reason for the variance can be broken down into:

a) A £28.430m re-phasing of planned spend from 2025/26 into future years, requiring the carry forward of capital budget. The majority of this relates to National Resilience £24.962m.

b) A net underspend and saving on capital projects of £0.974m.

18. As expected, no new borrowing was taken out in the year. A summarised capital programme outturn position statement is outlined below:

2025/26 Capital Budget Outturn Position

Capital Expenditure	Final Budget	Actual	Variance	Rephasing into future years	Year-End Variance	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Building & Land	1,520	524	996	487	509	996
Fire Safety	635	631	4	0	4	4
ICT	2,105	837	1,268	1,118	150	1,268
NRAT Resilience Assets	35,409	10,447	24,962	24,962	0	24,962
Operational Equip & Hydrants	2,449	1,752	697	405	292	697
Vehicles	2,569	1,092	1,477	1,458	19	1,477
	44,687	**15,283**	**29,404**	**28,430**	**974**	**29,404**

Capital Funding	Final Budget	Actual	Variance	Rephasing into future years	Year-End Variance	Total
	£'000	£'000	£'000	£'000		£'000
Specific Non-Borrowing	40,376	15,130	25,247	25,282	-35	25,247
Borrowing	4,310	153	4,157	3,148	1,009	4,157
	44,687	**15,283**	**29,404**	**28,430**	**974**	**29,404**

19. The explanations for the year-end re-phasing of capital scheme amounts over £0.050m into 2026/27 and future years are outlined in the table below:

Scheme	Re-phasing £'m	Explanation
Conference Facilities H/Q	0.054	Conference facilities at service Headquarters were due refurbishment in 2025/26. This works has been rephased into 2026/27 to allow for the specification of works to be completed and tendered for.
F.S. Refurbishment Crosby	0.068	Crosby Fire Station refurbishment work is due to be completed in 2026/27 with the final payment being made in 2026/27.
F.S. Refurbishment City Centre	0.050	City Centre Fire Station works have been rephased into 2026/27 due to the finalisation of specification and design requirements.
FMIS/Eproc/Payroll/HR Replacement	0.150	FMIS/Eproc upgrade options are planned for 2026/27.
ICT Software	0.120	The planned replacement of 20 Vision and 20 ICCS client devices will not be completed within the current financial year and therefore requires rephasing into 2026/27. The refresh forms part of the ongoing

		support arrangements for the CAD and ICCS systems pending a full replacement programme, the timing of which is subject to agreement by the Senior Leadership Team. Windows 11 licences required for the replacement Vision and ICCS client devices is also to be rephased into 2026/27.
ICT Hardware	0.300	The planned upgrade of CAD and ICCS operating systems and associated client hardware will not be completed within the current financial year and therefore requires rephasing into 2026/27. The investment supports the continued operation of the CAD and ICCS platforms pending a full replacement programme, the timing of which remains subject to agreement by the Senior Leadership Team. Rephasing of expenditure relating to the Windows 11 rollout and ICT asset refresh programme. Delivery has moved into 2026/27 as devices are configured and deployed, with rollout expected to complete during 2026/27
ICT Servers	0.065	Rephasing of expenditure for CAD and ICCS operating system and hardware upgrades into 2026/27. The work is required to maintain security updates and vendor support for existing servers pending delivery of the wider CAD and ICCS replacement programme
ICT Network	0.110	Rephasing of the Fire Control SIP replacement project into 2026/27 pending BT delivery dates. Infrastructure and design approvals are complete, with expenditure relating to existing commitments and associated implementation works. Rephasing of the Public Wi-Fi project into 2026/27 due to supplier capacity constraints and prioritisation of higher-risk projects. Rephasing of the Vesty Road network link refresh into 2026/27 as existing assets remain operational and replacement can be deferred without impacting service delivery.
ICT Operational Equipment	0.074	Rephasing of station UPS replacement to 2026/27. Existing infrastructure remains operational, allowing the scheme to be deferred while higher-priority projects were delivered following mobilisation of the managed services contract.

ICT Security	0.100	Rephasing of the PF Sense firewall replacement project into 2026/27. Planning and options appraisal are ongoing, with requirements currently being finalised by the managed service provider. Procurement and implementation are now expected to take place during 2026/27
Tranman Renewal / Replacement	0.100	The current contract remains in place until November 2026, allowing implementation of a replacement solution to be deferred without impacting service delivery. Work to identify and procure the most appropriate replacement option is ongoing and is expected to be completed before contract expiry.
Improvements to Fleet	0.134	Rephasing of the high-pressure lifting air bag replacement scheme into 2026/27. Existing equipment is due to reach the end of its serviceable life and replacement is required to maintain safe and effective technical rescue capability.
CCTV Equipment	0.090	Rephasing of the Body Worn Camera (BWC) project into 2026/27. Implementation planning and procurement activity are ongoing, and a route to market now established. The funding remains required to support delivery of this Service priority. The provision also includes funding for CCTV on fire appliances and, without rephasing, the budget available may be insufficient to meet the anticipated BWC implementation costs.
Fire Appliances	1.377	Expenditure has been rephased into 2026/27 to reflect the revised delivery profile of the fire appliance replacement programme. Chassis were received in 2025/26, with completion of build works and final vehicle delivery scheduled for 2026/27.
Ancillary Vehicles	0.080	Rephasing of ancillary vehicle replacement expenditure into 2026/27. Replacement has been deferred as the existing fleet remains operational and asset life has been extended, allowing resources to be prioritised towards higher-priority vehicle and equipment investments.
National Resilience Assurance Team Asset Refresh	24.962	Expenditure has been rephased into 2026/27 to reflect the delivery schedule for nationally procured resilience assets. As lead authority for MHCLG National Resilience procurement, the Authority has

		committed the majority of the budget towards the acquisition of Urban Search and Rescue First Response vehicles, prime mover vehicles and high-volume pumps and hose, with delivery now expected during 2026/27.

20. A full detailed breakdown of the 2025/26 capital budget movements, year-end variances and proposed slippage can be found attached to this report as Appendix B.

Anticipated Reserves:

21. The 2025/26 Budget Authority approved a reserves strategy that maintained a General Reserve of £3.700m and had anticipated £9.833m of committed earmarked reserves at the start of 2025/26.

22. After taking into account the committed reserves movements at the end of 2024/25, reserves at the start of 2025/26 increased by £3.736m, and the revised opening committed reserves figure for 2025/26 was £13.569m. The General Reserve was also increased by £0.200m to £3.900m.

2025/26 Movement on Reserves.

23. The value of committed reserves in the last quarterly financial review report was £12.954m, and the final outturn balance is £15.541m, an increase of £2.587m. The increase relates to;

24. Qtr. 4 planned use of reserves (as outlined in paragraph 10) resulting in a net reduction in reserves of £0.012m. (£0.006m annual maintenance of the high-rise building at the Training and Development Academy; £0.006m contribution towards the partnership work in engaging young people).

25. At year-end, budget managers review their financial position and where appropriate request reserves to carry forward funding to meet expenditure now expected in 2026/27 or future years. Year-end reserves of £0.596m have been created to cover;

    a) £0.315m increase in the Insurance and Legal Reserve following a review of MMI's latest accounts by Gallaghers, MFRA's insurance brokers. It is recommended that the Authority increase its reserve to provide for a potential additional 15% levy, reflecting ongoing long-term uncertainties. Based on the latest statement, MFRA's levy base is £2.094m, and a 25% levy (£0.524m) has already been paid. A further 15% levy would amount to approximately £0.315m; consequently, it is proposed that the reserve be increased.

    b) The Equipment Reserve has been increased by £0.255m to cover various items of ICT equipment, ICT Mobilisation Costs and software upgrades.

    c) A small increase of £0.002m in the Training Reserve to cover training commitments in April 2026. The Community Risk Management Reserve has been increased by £0.005m for the purchase of VR headsets for the Road Safety Team, which were unable to be purchased in 2025/26.

d) Planned spend of the 2025/26 urban search and rescue grant of £0.019m has been re-phased into 2026/27 and will be carried forward as part of the New Dimensions Reserve.

26. The final accounts of the Authority have now been completed and after taking into account the need to create £0.596m year-end reserves, a £2.402m underspend on the revenue budget has been identified. The report proposes using the underspend to;

a) increase the General Revenue Reserve by £0.400m, and

b) increase the Clothing Reserve by £0.500m, to contribute towards the future uniform solution, following any recommendations put forward by the current service review, and

c) increase the Capital Investment Reserve by £1.502m 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 £2.402m favourable variance.

28. The movement on reserves in the year has seen a net increase in committed earmarked reserves (opening balance £13.569m and a closing balance £15.541m) of £1.972m. 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 2025/26

	Opening Balance	Qtr 1 Drawdown & changes	Qtr 2 Drawdown & changes	Qtr 3 Drawdown & changes	Qtr 4 Drawdown & changes	Year-End Request	Use Year-End Variance	Closing Balance
Commmitted Reserves	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Emergency Related Reserves								
Bellwin Reserve	222							222
Insurance and Legal Reserve	534					315		849
Collection Fund Reserve	100							100
Modernisation Challenge								
Smoothing Reserve	1,400							1,400
Severance / Holiday Pay Reserve	0							0
Pensions Reserve	300							300
Recruitment Reserve	1,814							1,814
Carbon Net Zero Reserve	2,000							2,000
Capital Investment Reserve	3,381	-1,766	422				1,502	3,540
PFI Annuity Reserve	1,235	-69						1,166
Specific Projects								
Health & Safety Reserve	57							57
Equipment Reserve	500		-34		-6	255		715
Clothing Reserve	90		850				500	1,440
Health & Wellbeing Reserve	7							7
Training Reserve	270					2		272
Inflation Reserve	1,200							1,200
Ringfenced Reserves								
Community Risk Management Reserve	253		-18		-6	5		234
Energy Reserve	110							110
New Dimensions Reserve	96					19		115
Total Earmarked Reserves	13,569	-1,835	1,220	0	-12	596	2,002	15,541
General Revenue Reserve	3,900	0	0	0	0	0	400	4,300
Total Reserves	17,469	-1,835	1,220	0	-12	596	2,402	19,841

29. The General Revenue Reserve has been increased by £0.400m to £4.300m 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 £0.596m, net expenditure was £2.402m lower than the budget. This revenue saving has been utilised to increase the General Revenue Reserve, the Clothing Reserve and the Capital Investment

Reserve in 2025/26 and therefore, the Authority's overall expenditure is consistent with its budget.

34. Capital spend was £15.283m, resulting in a variance of £29.404m against the £44.687m budget for 2025/26. The variance can be broken down into:

    a) A £28.430m re-phasing of planned spend from 2025/26 into future years, requiring the carry forward of capital budget.

    b) A net underspend and saving on capital projects of £0.974m.

35. The General Fund Balance at 31st March 2026 amounted to £4.300m. MFRA committed reserves at 31st March 2026 amounted to £15.541m.

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 no 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/85/25	"MFRA Budget and Financial Plan 2025/26-2029/30" Authority 27th February 2025.
DFP/09/2526	"Financial Review 2025/26 – April to June" Community Safety and Protection Committee 4th September 2025.
DFP/12/2526	"Financial Review 2025/26 – July to September" Policy and Resources Committee 11th December 2025.
CFO/34/2526	"New Dimensions 2 Procurement of Flood Pumps" Policy and Resources Committee 20th January 2026.
CFO/35/2526	"Procurement of Next Generation Suits" Policy and Resources Committee 20th January 2026.
CFO/38/2526	"ND2 Procurement: HVP Hose" Community Safety and Protection Committee 5th February 2026.

CFO/37/2526	“ND2 Procurement – Prime Movers” Community Safety and Protection Committee 5th February 2026.
CFO/48/2526	“New Dimensions 2 – HVP Hose” Policy and Resources Committee 19th March 2026.
CFO/47/2526	“ND2 Procurement: Award of Contract for CBRN DIM Equipment” Policy and Resources Committee 19th March 2026.
DFP/17/2526	“Financial Review 2025/26 – October to December” Policy and Resources Committee 19th March 2026.

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 each 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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APPENDIX A1

2025/26 REVENUE BUDGET MOVEMENT SUMMARY

Actual 2024/25	SERVICE REQUIREMENTS	Base Budget 2025/25	Qtr 1 Budget 2025/26	Qtr 2 Budget 2025/26	Qtr 3 Budget 2025/26	Reserve Draw- down	Virements	Qtr 4 Budget 2025/26	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	75,606	77,615	78,208	78,844	12	-83	78,773	76,624	-2,149	-596	-1,553
604	Corporate Management	640	640	645	653	0	135	788	807	19		19
0	NRAT MFRS Lead Authority (Budget Neutral)	0	0	0	0	0	0	0	0	0		0
75,881		76,246	78,255	78,853	79,497	12	52	79,561	77,431	-2,130	-596	-1,534
0	Contingency for Pay/Price Changes	1,823	1,814	496	152		-52	100	0	-100	0	-100
75,881	TOTAL SERVICE EXPENDITURE	78,069	80,069	79,349	79,649	12	0	79,661	77,431	-2,230		
-1,045	Interest on Balances	-300	-300	-800	-1,100		0	-1,100	-1,868	-768		-768
74,836	NET OPERATING EXPENDITURE	77,769	79,769	78,549	78,549	12	0	78,561	75,563	-2,998	-596	-2,402
	<u>Contribution to/(from) Reserves:</u>											
	Emergency Related Reserves											
0	Bellwin Reserve	0	0	0	0	0	0	0	0	0		
0	Insurance and Legal Reserve	0	0	0	0	0	0	0	0	0	315	
-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	Severance / Holiday Pay Reserve	0	0	0	0	0	0	0	0	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		
-2,079	Asset/Capital Investment Reserve	234	-1,766	-1,344	-1,344	0		-1,344	-1,344	0		1,502
	Specific Projects											
0	Health & Safety Reserve	0	0	0	0	0	0	0		0		
130	Equipment Reserve	0	0	-34	-34	-6	0	-40	-40	0	255	
0	Clothing Reserve	0	0	850	850	0	0	850	850	0		500
0	Health & Wellbeing Reserve	0	0	0	0	0	0	0		0		
88	Training Reserve	0	0	0	0	0	0	0		0	2	
-50	Inflation Reserve	0	0	0	0	0	0	0		0		
	Ringfenced Reserves											
-42	Community Risk Management Reserve	0	0	-18	-18	-6	0	-24	-24	0	5	
57	Energy Reserve	0	0	0	0	0	0	0	0	0		
20	New Dimensions Reserve	0	0	0	0	0	0	0	0	0	19	
700	Appropriation to / From Revenue Balances	0	0	0	0	0	0	0	0	0		400
-6,633	Movement in Reserves	165	-1,835	-615	-615	-12	0	-627	-627	0	596	2,402
68,203	BUDGET REQUIREMENT	77,934	77,934	77,934	77,934	0	0	77,934	74,936	-2,998	0	0
-33,249	Settlement Funding Assessment	-39,007	-39,007	-39,007	-39,007	0	0	-39,007	-39,007	0		
-301	Collection Fund Deficit	-217	-217	-217	-217	0	0	-217	-217	0		
-34,371	Precept Income	-38,710	-38,710	-38,710	-38,710	0	0	-38,710	-38,710	0		
-67,921	<u>BUDGET FUNDING</u>	-77,934	-77,934	-77,934	-77,934	0	0	-77,934	-77,934	0	0	0

APPENDIX A2

2025/26 FIRE SERVICE REVENUE BUDGET MOVEMENT

Actual 2024/25	SERVICE REQUIREMENTS	Base Budget 2025/25	Qtr 1 Budget 2025/26	Qtr 2 Budget 2025/26	Qtr 3 Budget 2025/26	Reserve Draw- down	Virements	Qtr 4 Budget 2025/26	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	43,090	43,090	43,522	43,524		124	43,648	42,202	-1,446		-1,446
1,740	Control	1,872	1,872	1,946	1,946			1,946	2,031	85		85
2,161	Additional Hours	2,222	2,222	2,274	2,278		21	2,299	3,253	954		954
40,715	TOTAL UNIFORMED	47,184	47,184	47,742	47,748	0	145	47,893	47,486	-407	0	-407
	APT&C and Manual											
11,741	APT&C	12,650	12,580	13,784	13,568		81	13,649	13,517	-132		-132
175	Tender Drivers	177	177	187	187			187	183	-4		-4
221	Catering	270	270	287	287		-1	286	283	-3		-3
659	Transport Maintenance	781	844	861	861		-35	826	771	-55		-55
61	Hydrant Technicians	64	64	68	68			68	67	-1		-1
81	Casuals	0	0	0	0			0	77	77		77
12,938	TOTAL APT&C/MANUAL	13,942	13,935	15,187	14,971	0	45	15,016	14,898	-118	0	-118
	Other Employee Expenses											
76	Allowances	49	49	50	50		-1	49	93	44		44
0	Removal Expenses	1	1	1	1		-1	0		0		0
923	Training Expenses	663	725	802	809		-83	726	642	-84		-84
24	Other Expenses	9	3	3	2			2	7	5		5
6	Staff Advertising	7	7	6	4		-1	3	1	-2		-2
138	Development Expenses	80	90	109	111		23	134	117	-17		-17
268	Employee Insurance	147	147	147	173			173	267	94	315	409
-582	MPF Pen Fixed Rate	-550	-550	-600	-607			-607	-637	-30		-30
62	Enhanced Pensions	70	70	70	70			70	67	-3		-3
6	SSP & SMP Reimbursements	0	0	1	1			1	6	5		5
169	Catering Expenditure	165	165	165	174		5	179	164	-15		-15
0	Compensated Absences		0	0	0			0		0		0
-490	HFRA Capitalisation Payroll	-375	-375	-375	-375		-108	-483	-483	0		0
600	TOTAL OTHER EMPLOYEE EXPENSES	266	332	379	413	0	-166	247	244	-3	315	312
	Pensions											
1,810	Injury Pension	1,827	1,827	1,827	1,827		-2	1,825	1,791	-34		-34
28	Sanction Charges	45	45	45	45		2	47	43	-4		-4
91	Ill Health Retirement Charges	130	130	130	130			130	63	-67		-67
0	Injury Gratuity	0	0	0	0			0	0	0		0
1,929	TOTAL PENSIONS	2,002	2,002	2,002	2,002	0	0	2,002	1,897	-105	0	-105
56,182	TOTAL EMPLOYEES	63,394	63,453	65,310	65,134	0	24	65,158	64,525	-633	315	-318
	PREMISES											
13	Building Maintenance Repairs	35	35	35	34		-3	31	16	-15		-15
12	Site Maintenance Costs	27	27	27	27			27	10	-17		-17
2,036	Energy	1,607	1,607	1,607	1,608		-83	1,525	1,509	-16		-16
44	Rent	52	52	52	52		-3	49	42	-7		-7
1,749	Rates	2,041	2,041	2,041	2,051		230	2,281	2,279	-2		-2
252	Water	366	366	366	366		28	394	362	-32		-32
8	Fixtures	16	17	17	18		2	20	15	-5		-5
71	Insurance	54	54	54	74			74	73	-1		-1
4,185	TOTAL PREMISES	4,198	4,199	4,199	4,230	0	171	4,401	4,306	-95	0	-95
	TRANSPORT											
326	Direct Transport	396	396	407	422		70	492	471	-21		-21
11	Tunnel & Toll Fees	11	11	11	11		1	12	12	0		0
129	Operating Lease	193	193	196	196		-3	193	60	-133		-133
500	Other Transport Costs	533	533	534	535			535	438	-97	60	-37
75	Car Allowances	86	85	80	78		3	81	66	-15		-15
282	Insurance	254	254	254	261		-6	255	287	32		32
1	Driving Licences	7	7	7	7		-5	2		-2		-2
1,324	TOTAL TRANSPORT	1,480	1,479	1,489	1,510	0	60	1,570	1,334	-236	60	-176

2025/26 FIRE SERVICE REVENUE BUDGET MOVEMENT *(continued)*

Actual 2024/25	SERVICE REQUIREMENTS	Base Budget 2025/25	Qtr 1 Budget 2025/26	Qtr 2 Budget 2025/26	Qtr 3 Budget 2025/26	Reserve Draw- down	Virements	Qtr 4 Budget 2025/26	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	12	12	12	14		-1	13	8	-5		-5
267	Operational Supplies	319	315	322	331		5	336	245	-91	7	-84
11	Hydrants	11	11	11	11			11	10	-1		-1
54	Consumables	69	69	64	64		-5	59	76	17		17
105	Training Supplies	233	233	227	227	6	-38	195	164	-31	9	-22
127	Fire Prevention Supplies	55	55	55	54		22	76	79	3		3
10	Catering Supplies	18	18	16	15			15	6	-9		-9
422	Uniforms	336	342	343	358		53	411	441	30		30
79	Printing & Stationery	98	97	97	97			97	69	-28		-28
4	Operating Leases	0	0	0	0			0	0	0		0
267	Professional Fees/Service	466	477	555	531		-34	497	366	-131	40	-91
888	Communications	875	875	878	578		17	595	594	-1		-1
16	Postage	16	16	16	16		3	19	16	-3		-3
6	Command/Control	4	0	3	3			3	2	-1		-1
392	Computing	385	402	416	427		8	435	379	-56		-56
270	Medicals	312	320	321	332			332	333	1		1
56	Travel & Subsistence	69	76	74	73		2	75	60	-15		-15
125	Grants/Subscriptions	116	119	127	128	6	12	146	127	-19		-19
0	Advertising	11	8	7	3			3	1	-2		-2
47	Insurances	37	37	37	70			70	93	23		23
2	Furniture	13	13	13	13		4	17	12	-5		-5
76	Laundry	95	96	96	96		37	133	130	-3		-3
25	Hospitality	8	13	26	27		7	34	34	0		0
65	Seconded Officers In	0	0	0	0			0		0		0
3,323	TOTAL SUPPLIES & SERVICES	3,558	3,604	3,716	3,468	12	92	3,572	3,245	-327	56	-271
	AGENCY SERVICES											
80	Super Fund Admin	161	161	161	175			175	168	-7		-7
1,698	ICT Service Provider	1,803	1,803	1,817	1,824		-60	1,764	1,720	-44	62	18
421	ICT Managed Suppliers	547	547	547	567		59	626	627	1		1
3,100	PFI Unitary Charges ((Int/Principal/Op Costs)	3,210	3,210	3,255	3,255			3,255	3,255	0		0
1,739	Estates Service Provider	2,047	2,047	2,086	2,086		-44	2,042	2,032	-10		-10
7,038	TOTAL AGENCY SERVICES	7,768	7,768	7,866	7,907	0	-45	7,862	7,802	-60	62	2
	CENTRAL EXPENSES											
532	Finance & Computing	564	564	667	665		75	740	641	-99	79	-20
4	Central Expenses	0	0	0	0		3	3	6	3		3
536	TOTAL CENTRAL EXPENSES	564	564	667	665	0	78	743	647	-96	79	-17
	CAPITAL FINANCING											
7,596	PWLB Debt Charges	7,480	7,480	7,480	7,480			7,480	7,490	10		10
47	MRB Debt Charges	60	60	60	60			60	43	-17		-17
12,347	Revenue Contribution to Capital	375	2,401	2,424	3,672		112	3,784	3,784	0		0
-22	Early Settement of Debt (Pfi Refin)	-22	-22	-22	-22			-22	-22	0		0
19,968	TOTAL CAPITAL FINANCING	7,893	9,919	9,942	11,190	0	112	11,302	11,295	-7	0	-7
92,556	**TOTAL EXPENDITURE**	88,855	90,986	93,189	94,104	12	492	94,608	93,154	-1,454	572	-882
	INCOME											
13,124	Specific Grants	10,739	10,769	11,675	11,729		154	11,883	11,976	93	-19	74
56	Sales	1	2	5	17		8	25	32	7		7
1,720	Fees & Charges	1,101	1,105	1,510	1,710		224	1,934	2,421	487	-5	482
1,460	Rents etc	893	893	893	904		138	1,042	1,234	192		192
426	Recharges Secondments	210	210	443	443			443	303	-140		-140
267	Contributions	141	228	285	285		41	326	284	-42		-42
196	Recharges Internal	154	154	160	162		10	172	255	83		83
30	Other Income	10	10	10	10			10	25	15		15
17,279	**TOTAL INCOME**	13,249	13,371	14,981	15,260	0	575	15,835	16,530	695	-24	671
75,277	**NET EXPENDITURE**	75,606	77,615	78,208	78,844	12	-83	78,773	76,624	-2,149	596	-1,553

APPENDIX A3

2025/26 CORPORATE MANAGEMENT REVENUE BUDGET MOVEMENT

Actual 2024/25	SERVICE REQUIREMENTS	Base Budget 2025/25	Qtr 1 Budget 2025/26	Qtr 2 Budget 2025/26	Qtr 3 Budget 2025/26	Reserve Draw- down	Virements	Qtr 4 Budget 2025/26	Actual (before YE reserves)	Variance	Year-End Reserves Adjust-	Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	EXPENDITURE											
	Finance & Legal costs											
79	Finance Officer	79	79	79	79			79	79	0		0
73	Legal Officer	92	92	97	97			97	101	4		4
	Democratic Representation											
7	- Travel & Subsistence	11	11	11	10			10	8	-2		-2
2	- Training & Conference Fees	3	3	3	2			2	1	-1		-1
230	- Members Allowances	234	234	234	234		30	264	263	-1		-1
8	- Software/Computing	8	8	8	15			15	25	10		10
	Central Expenses (1030)											
15	Bank Charges	16	16	16	16			16	17	1		1
105	District Audit Fees	108	108	108	111		94	205	219	14		14
79	Subscriptions	89	89	89	89		11	100	94	-6		-6
598	**TOTAL EXPENDITURE**	640	640	645	653	0	135	788	807	19	0	19

2025/26 NATIONAL RESILIENCE ASSURANCE REVENUE BUDGET MOVEMENT

Actual 2024/25	SERVICE REQUIREMENTS	Base Budget 2025/25	Qtr 1 Budget 2025/26	Qtr 2 Budget 2025/26	Qtr 3 Budget 2025/26	Reserve Draw- down	Virements	Qtr 4 Budget 2025/26	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		3,739	4,058	4,348		295	4,643	3,353	-1,290		-1,290
1	Premises Costs		0	0	2			2	1	-1		-1
7,819	Transport Costs		8,377	8,380	8,555		972	9,527	8,679	-848		-848
4,007	Supplies and Services Costs		5,937	5,614	5,610		372	5,982	4,346	-1,636		-1,636
28	Agency Costs		28	28	28			28	28	0		0
1	Central Expenditure		0	0	2			2		-2		-2
5	Capital Financing Costs		1,602	1,628	1,641		31	1,672	1,672	0		0
14,420	**TOTAL EXPENDITURE**	0	19,683	19,708	20,186	0	1,670	21,856	18,079	-3,777	0	-3,777
	INCOME											
14,420	Income		19,683	19,708	20,186		1,670	21,856	18,079	-3,777		-3,777
0	**NET EXPENDITURE**	0	0	0	0	0	0	0	0	0	0	0

Budgeted Movement on Reserves 2025/26

	Opening Balance	Qtr 1 Drawdown & changes	Qtr 2 Drawdown & changes	Qtr 3 Drawdown & changes	Qtr 4 Drawdown & changes	Year-End Request	Use Year-End Variance	Closing Balance
Commmitted Reserves	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Emergency Related Reserves								
Bellwin Reserve	222							222
Insurance and Legal Reserve	534					315		849
Collection Fund Reserve	100							100
Modernisation Challenge								
Smoothing Reserve	1,400							1,400
Severance / Holiday Pay Reserve	0							0
Pensions Reserve	300							300
Recruitment Reserve	1,814							1,814
Carbon Net Zero Reserve	2,000							2,000
Capital Investment Reserve	3,381	-1,766	422				1,502	3,540
PFI Annuity Reserve	1,235	-69						1,166
Specific Projects								
Health & Safety Reserve	57							57
Equipment Reserve	500		-34		-6	255		715
Clothing Reserve	90		850				500	1,440
Health & Wellbeing Reserve	7							7
Training Reserve	270					2		272
Inflation Reserve	1,200							1,200
Ringfenced Reserves								
Community Risk Management Reserve	253		-18		-6	5		234
Energy Reserve	110							110
New Dimensions Reserve	96					19		115
Total Earmarked Reserves	**13,569**	**-1,835**	**1,220**	**0**	**-12**	**596**	**2,002**	**15,541**
General Revenue Reserve	**3,900**	**0**	**0**	**0**	**0**	**0**	**400**	**4,300**
Total Reserves	**17,469**	**-1,835**	**1,220**	**0**	**-12**	**596**	**2,402**	**19,841**

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APPENDIX B

Capital Programme 2025/26

	EXPENDITURE	Approved Budget	Q1 Budget	Q2 Budget	Q3 Budget	Q4 Amend-ments	Q4 Vire-ments	Q4 Budget	Actual to 31.03.26	Year-End Re-Phasing into Future Years	Year-End Variance
		£	£	£	£	£	£	£	£	£	£
BUILDING & LAND PROGRAMME											
BLD001	Roofs & Canopy Replacements	220,000	246,800	246,800	246,800	-200,000	-4,500	42,300	4,335		37,965
BLD003	Appliance Room Door Repairs	55,000	55,000	55,000	55,000			55,000		30,000	25,000
BLD004	Concrete Yard Repairs	22,500	32,500	32,500	32,500	-10,000	3,400	25,900	21,429		4,471
BLD005	Tower Improvements	265,000	265,000	265,000	265,000	-230,000		35,000	32,763		2,237
BLD007	LEV Systems in Appliance Rooms	47,600	47,600	47,600	27,600			27,600		10,000	17,600
BLD011	Capital refurbishment	15,000	33,500	33,500	33,500		-4,500	29,000	400	28,600	0
BLD013	Appliance Room Floors	155,000	155,000	155,000	55,000	-38,500		16,500	1,210		15,290
BLD014	Boiler Replacements	65,000	65,000	65,000	65,000	-50,000		15,000	1,299		13,701
BLD016	Community Station Investment	0	92,700	92,700	92,700	-50,000	-4,500	38,200	13,277		24,923
BLD018	Conference Facilities H/Q	35,000	54,300	54,300	54,300			54,300		54,300	0
BLD020	5 Year Electrical Testing	25,000	55,800	55,800	55,800	-20,000		35,800	7,213		28,587
BLD026	Corporate Signage	5,000	13,000	13,000	13,000		10,000	23,000	3,590	19,400	10
BLD031	Diesel Tanks	0	5,200	5,200	5,200			5,200	1,750	3,300	150
BLD032	Power Strategy (Generators)	15,000	53,000	53,000	53,000		8,700	61,700	61,682		18
BLD033	Sanitary Accommodation Refurbishment	160,000	160,000	160,000	101,000	-100,000		1,000	365		635
BLD034	Office Accommodation	95,000	103,000	103,000	103,000	-50,000		53,000	26,376		26,624
BLD039	FS Refurbishment Heswall	10,000	23,900	23,900	23,900		-4,500	19,400	4,425		14,975
BLD044	Asbestos Surveys	28,000	28,000	28,000	28,000	-20,000		8,000	1,417		6,583
BLD050	LLAR Accommodation Belle Vale	0	3,600	3,600	3,600			3,600			3,600
BLD053	Lighting Replacement	10,000	18,100	18,100	18,100			18,100	740	17,400	-40
BLD055	FS Refurbishment Bromborough	0	135,400	135,400	135,400	-55,000		80,400	67,288		13,112
BLD057	FS Refurbishment Crosby	91,600	91,600	91,600	91,600	-23,200		68,400		68,400	0
BLD058	HVAC Heating, Ventilation & Air Con	30,000	30,000	30,000	30,000			30,000	8,210		21,791
BLD060	Equality Act/Access Compliance	250,000	266,800	266,800	266,800	-250,000		16,800	3,284		13,516
BLD061	Lighting Conductors Surge Protectors	45,000	45,000	45,000	20,000	-10,000		10,000	2,588		7,412
BLD062	Emergency Lighting	45,000	45,000	45,000	25,000	-16,600		8,400	8,352		48
BLD063	F.S. Refurbishment Kirkby	1,000,000	1,035,400	1,035,400	1,035,400	-1,000,000		35,400		35,400	0
BLD067	Gym Equipment Replacement	65,000	65,000	65,000	65,000	-20,000		45,000	9,138		35,862
BLD068	SHQ JCC	23,100	23,100	23,100	23,100	-10,000		13,100	2,755	10,300	45
BLD070	Workshop Enhancement	77,700	77,700	77,700	77,700	-70,000		7,700			7,700
BLD075	LLAR Accommodation Newton-le-Willows	15,000	41,500	41,500	21,500	-10,000		11,500	2,878		8,622
BLD083	St Helens FS New Build	0	3,400	3,400	3,400			3,400		3,400	0
BLD085	FS Refurbishment Speke/Garston	0	14,200	14,200	14,200			14,200	12,177		2,023
BLD086	FS Refurbishment Old Swan	0	19,100	19,100	19,100			19,100	690	18,400	10
BLD087	FS Refurbishment City Centre	250,000	250,000	250,000	250,000	-200,000		50,000		50,000	0
BLD088	FS Refurbishment Kensington	121,300	121,300	121,300	121,300	-100,000		21,300		21,300	0
BLD089	FS Refurbishment Toxteth/Hub	30,000	30,000	30,000	30,000			30,000	913	29,100	-13
BLD090	FS Refurbishment Wallasey	10,000	22,500	22,500	22,500			22,500	11,828	10,700	-28
BLD091	New Build TDA	0	16,800	16,800	16,800			16,800	12,705		4,095
BLD092	Service Headquarters Offices	0	39,000	39,000	39,000			39,000	32,171	4,100	2,729
BLD093	Marine Fire 1 Refurbishment	20,000	20,000	20,000	20,000	-20,000		0			0
BLD094	Security Enhancement Works	25,000	43,200	43,200	43,200	-800		42,400	17,333	25,100	-33
BLD095	Electric Vehicle Infrastructure Works	75,000	122,800	122,800	122,800	-100,000		22,800	4,028	0	18,772
BLD096	Passive Strategy	20,000	70,800	70,800	70,800	-25,000		45,800			45,800
BLD099	Photovoltaic Panels (Renewable Energy)	60,000	60,000	60,000	60,000			60,000			60,000
BLD100	Emergency Lift Dialer (Copper BT Line Rep)	20,000	26,000	26,000	26,000			26,000	21,934		4,066
CON001	Energy Conservation Non-Salix	30,000	56,400	56,400	43,900		-4,600	39,300	8,216		31,084
CON002	Energy Conservation Salix	0	33,500	33,500	46,000		15,000	61,000	49,294	11,700	6
EQU002	White Goods & Catering Equipment	25,000	41,500	41,500	41,500			41,500	31,280		10,220
EQU003	Furniture Replacement Programme	75,000	75,000	75,000	75,000		-4,500	70,500	34,929	35,600	-29
	Total	**3,631,800**	**4,433,000**	**4,433,000**	**4,189,000**	**-2,679,100**	**10,000**	**1,519,900**	**524,262**	**486,500**	**509,138**
FIRE SAFETY											
FIR002	Smoke Alarms (HFRA)	235,000	205,000	205,000	205,000			205,000	97,703		107,297
FIR005	Installation Costs (HFRA)	375,000	375,000	375,000	375,000			375,000	483,000		-108,000
FIR006	Deaf Alarms (HFRA)	25,000	55,000	55,000	55,000			55,000	50,158		4,843
FIR007	Replacement Batteries (HFRA)	0	0	0	0			0			0
	Total	**635,000**	**635,000**	**635,000**	**635,000**	**0**	**0**	**635,000**	**630,861**	**0**	**4,139**

Capital Programme 2025/26

	EXPENDITURE	Approved Budget	Q1 Budget	Q2 Budget	Q3 Budget	Q4 Amend-ments	Q4 Vire-ments	Q4 Budget	Actual to 31.03.26	Year-End Re-Phasing into Future Years	Year-End Variance
		£	£	£	£	£	£	£	£	£	£
ICT											
FIN001	FMIS/Eproc/Payroll/HR Replacement	0	150,000	150,000	150,000			150,000		150,000	0
IT002	ICT Software	633,000	778,000	678,000	678,000	-100,000		578,000	457,032	120,000	968
IT003	ICT Hardware	447,860	577,460	602,360	603,410	400	12,900	616,710	315,139	300,800	771
IT005	ICT Servers	260,000	260,000	260,000	260,000	-195,000		65,000		65,000	0
IT018	ICT Network	172,000	174,000	174,000	174,000	-50,000		124,000	5,688	110,000	8,312
IT019	Website Development	40,000	50,800	50,800	10,000			10,000		10,000	0
IT026	ICT Operational Equipment	621,000	642,000	642,000	642,000	-535,000		107,000	32,238	74,800	-38
IT027	ICT Security	102,000	102,000	102,000	102,000			102,000	204	100,000	1,796
IT028	System Development (Portal)	0	30,000	30,000	0			0			0
IT030	ICT Projects/Upgrades	5,000	13,500	13,500	13,500			13,500			13,500
IT033	Incident Ground Management Software	50,000	50,000	50,000	50,000	-50,000		0			0
IT047	Legal Case Management System		16,800	16,800	0			0			0
IT055	Fire Control ICT (Non Vision)	5,000	5,000	5,000	5,000			5,000			5,000
IT058	New Emergency Services Network	54,300	54,300	54,300	54,300	-54,300		0			0
IT059	ESMCP Project Control Room Integration	66,100	66,100	66,100	66,100	-66,100		0			0
IT062	Capita Vision 5 Update - ICCS ITHC	10,000	33,400	33,400	33,400			33,400	14,250	16,800	2,350
IT063	Planning Intelligence and Performance System	90,000	120,000	120,000	120,000			120,000	2,900		117,100
IT064	999 Emergency Streaming (999YE)	40,000	40,000	40,000	0			0			0
IT066	ESN Ready	20,700	20,700	20,700	20,700	-20,700		0			0
IT069	ICT Enhanced Mobilisation	0	50,000	50,000	50,000			50,000	9,203	40,800	-3
IT070	OSHENS Renewal/Replacement	50,000	50,000	50,000	50,000	-50,000		0			0
IT071	Tranman Renewal / Replacement	100,000	100,000	100,000	100,000			100,000		100,000	0
IT072	Modern Gov Update	30,000	30,000	30,000	30,000			30,000		30,000	0
	Total	**2,796,960**	**3,414,060**	**3,338,960**	**3,212,410**	**-1,120,700**	**12,900**	**2,104,610**	**836,654**	**1,118,200**	**149,756**
NATIONAL RESILIENCE ASSET REFRESH											
NRAT001	NRAT Asset Refresh	0	372,900	372,900	372,900	24,000		396,900	345,567	51,300	33
NRAT002	NRAT - DIM	0	315,100	315,100	765,100			765,100	350,951	414,200	-51
NRAT003	NRAT - ELS	0	26,700	13,800	13,800	24,200		38,000	13,310	24,700	-10
NRAT004	NRAT - USAR	0	8,000,000	9,600,000	13,667,660	329,000		13,996,660	7,316,069	6,680,600	-9
NRAT005	NRAT - Vehicles	0	34,500	27,500	27,500	14,090,700		14,118,200	27,500	14,090,700	0
NRAT006	NRAT - MTA	0	50,800	76,300	76,300			76,300	76,069		231
NRAT007	NRAT - PRPS	0	3,200,000	3,200,000	3,200,000			3,200,000	2,214,699	985,300	1
NRAT008	NRAT - HVP	0	0	0	0	2,570,900		2,570,900		2,570,900	0
NRAT009	NRAT - Mass Decon	0	0	0	92,850			92,850	92,819		31
NRAT010	NRAT - ND2 Office Works	0			10,300			10,300	10,293		7
NRAT011	NART - Wildfire	0				144,000		144,000		144,000	0
	Total	**0**	**12,000,000**	**13,605,600**	**18,226,410**	**17,182,800**	**0**	**35,409,210**	**10,447,277**	**24,961,700**	**233**
OPERATIONAL EQUIP. & HYDRANTS											
OPS001	Gas Tight Suits Other PPE	17,000	17,000	17,000	17,000	-17,000		0			0
OPS003	Hydraulic Rescue Equipment	430,000	542,600	542,600	1,206,070			1,206,070	1,104,970	2,700	98,400
OPS005	Resuscitation Equipment	5,500	9,200	9,200	9,200			9,200		9,200	0
OPS009	POD Equipment	50,000	73,900	73,900	73,900	-70,000		3,900			3,900
OPS011	Thermal imaging cameras	5,000	7,800	7,800	7,800			7,800			7,800
OPS016	Gas Detection Equipment (MYRA DS)	130,000	139,700	139,700	139,700	-100,000		39,700			39,700
OPS022	Improvements to Fleet	258,000	345,300	345,300	302,300		-7,000	295,300	158,128	134,000	3,172
OPS023	Water Rescue Equipment	66,000	81,200	81,200	81,200			81,200	43,638		37,563
OPS024	BA Equipment	10,000	39,100	39,100	39,100			39,100	7,480		31,620
OPS026	Rope Replacement	16,000	31,900	31,900	31,900			31,900		30,000	1,900
OPS031	CCTV Equipment	90,000	90,000	90,000	90,000			90,000		90,000	0
OPS033	Marine Rescue Equipment	23,000	23,000	23,000	23,000			23,000	11,782		11,218
OPS034	Operational Ladders	15,000	29,900	29,900	29,900			29,900		25,000	4,900
OPS036	Radiation/Gas Detection Equipment	2,000	19,200	19,200	34,200	-10,000		24,200		20,000	4,200
OPS038	Water Delivery System	10,000	12,800	12,800	12,800			12,800	5,477	7,300	23
OPS039	Water Delivery Hoses	19,000	27,500	27,500	43,500			43,500	40,991		2,509
OPS049	Bulk Foam Equipment	20,000	27,500	27,500	27,500	-25,000		2,500			2,500
OPS054	Electrical Equipment	10,500	18,000	18,000	18,000	-18,000		0			0
OPS058	Operational Drones	9,800	9,800	9,800	9,800			9,800	133		9,667
OPS059	Fire Ground Equipment	277,500	277,500	277,500	277,500			277,500	231,665	45,800	35
OPS060	SRT Equipment	40,000	52,300	52,300	64,300			64,300	56,489		7,811
OPS061	Hi-Rise Kits	12,500	17,000	17,000	17,000	-13,000		4,000			4,000
OPS062	Marine Firefighting	60,000	60,000	60,000	60,000	-60,000		0			0
OPS063	Emerging Technologies	100,000	100,000	100,000	100,000		7,000	107,000	75,544	31,400	56
OPS064	Wildfire Equipment	9,000	10,000	10,000	10,000	-5,000		5,000		5,000	0
OPS065	Communications		4,800	4,800	4,800			4,800		4,800	0
HYD001	Hydrants (New Installations)	18,500	18,500	18,500	18,500			18,500	10,548		7,952
HYD002	Hydrants (Replacements)	18,500	18,500	18,500	18,500			18,500	5,406		13,094
	Total	**1,722,800**	**2,104,000**	**2,104,000**	**2,767,470**	**-318,000**	**0**	**2,449,470**	**1,752,250**	**405,200**	**292,020**
VEHICLES											
VEH001	Fire Appliances	1,758,000	2,220,000	2,220,000	2,220,000	-3,300		2,216,700	839,130	1,377,600	-30
VEH002	Ancillary Vehicles	1,266,750	1,363,750	1,363,750	1,363,750	-1,100,300		263,450	183,199	80,300	-49
VEH004	Special Vehicles	1,331,000	1,409,000	1,409,000	1,409,000	-1,331,000		78,000	63,678		14,322
VEH010	Marine Rescue Vessels	15,100	29,300	29,300	29,300	-28,200		1,100	1,096		4
WOR001	Workshop Equipment		36,900	36,900	36,900	-27,600		9,300	4,710		4,590
	Total	**4,370,850**	**5,058,950**	**5,058,950**	**5,058,950**	**-2,490,400**	**0**	**2,568,550**	**1,091,813**	**1,457,900**	**18,837**
	Grand Total	**13,157,410**	**27,645,010**	**29,175,510**	**34,089,240**	**10,574,600**	**22,900**	**44,686,740**	**15,283,117**	**28,429,500**	**974,123**

Capital Programme 2025/26

FUNDING		Approved Budget	Q1 Budget	Q2 Budget	Q3 Budget	Q4 Amend-ments	Q4 Vire-ments	Q4 Budget	Actual to 31.03.26	Year-End Re-Phasing into Future Years	Year-End Variance
		£	£		£	£	£	£	£	£	£
Capital Receipts											
	Sale of LLAR House Silverdale Road	240,000	240,000	240,000	240,000			240,000		240,000	0
	Sale of LLAR House Borron Road	195,000	195,000	195,000	195,000			195,000	185,050		9,950
	Sale of LLAR NWAS Land	80,000	80,000	80,000	80,000			80,000		80,000	0
	Sale of Vesty A	550,000	550,000	550,000	550,000			550,000	508,928		41,072
	Sale of Vesty B	550,000	550,000	0	0			0			0
	Sale of Ritchie Avenue Stores	100,000	100,000	202,000	202,000			202,000	180,363		21,637
R.C.C.O. / Capital Reserve								0			0
	Capitalisation of Sals HFRA (FIR005)	375,000	375,000	375,000	375,000			375,000	483,000		-108,000
	BLD026 from 7600 9996 for MRU						10,000	10,000	10,000		0
	IT003 Multi Agency Refresh - 0259		14,300	14,300	14,300			14,300	14,300		0
	IT Equipment (IT003) - LEAD		1,400	2,800	4,800		9,100	13,900	13,900		0
	IT Equipment (IT003) - FB	0	10,600	34,100	33,150		3,800	36,950	36,950		0
	Capital reserve early settlement of debt		2,000,000	2,000,000	3,250,000			3,250,000	3,250,000		0
	NRAT006 MTA - Body Armour 2016	0	50,800	50,800	50,800			50,800	50,569		231
	NRAT006 MTA - BPPE Vests 2016			25,500	25,500			25,500	25,500		0
	NRAT007 PRPS - Chemical Suits 2036	0	3,200,000	3,200,000	3,200,000			3,200,000	2,214,699	985,300	1
	NRAT004 USAR - ND2 Purchases 2033	0	1,600,000	1,600,000	1,600,000			1,600,000	1,600,000		0
	NRAT010 ND2 Office Works 2018	0	0	0	10,300			10,300	10,293		7
	NRAT003 ELS - 2038	0	0	0	0	24,200		24,200	0	24,200	0
Grant					0			0			0
	NRAT National Resilience Grant	0	8,749,200	8,729,300	13,339,810	17,158,600		30,498,410	6,546,216	23,952,200	-6
	Total Non Borrowing	**2,090,000**	**17,716,300**	**17,298,800**	**23,170,660**	**17,182,800**	**22,900**	**40,376,360**	**15,129,768**	**25,281,700**	**-35,108**
Borrowing Requirement											
	Unsupported Borrowing	11,067,410	9,928,710	11,876,710	10,918,580	-6,608,200	0	4,310,380	153,349	3,147,800	1,009,231
	Borrowing	**11,067,410**	**9,928,710**	**11,876,710**	**10,918,580**	**-6,608,200**	**0**	**4,310,380**	**153,349**	**3,147,800**	**1,009,231**
	Total Funding	**13,157,410**	**27,645,010**	**29,175,510**	**34,089,240**	**10,574,600**	**22,900**	**44,686,740**	**15,283,117**	**28,429,500**	**974,123**

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