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To: All Members of the Community Safety and Protection Committee

R. Groves
Monitoring Officer

Tel: 0151 296 4000
Extn: 4122 Mia Griffiths

Our ref MG/RG

Date: 25 August 2026

Dear All,

You are invited to attend a meeting of the **COMMUNITY SAFETY AND PROTECTION COMMITTEE** to be held at **13:00** on **THURSDAY, 3RD SEPTEMBER, 2026** in the Liverpool Suite at Merseyside Fire and Rescue Service Headquarters, Bridle Road, Bootle.

The meeting will be available to watch via YouTube on the following link:

https://youtube.com/live/grY8EvuT_Ys?feature=share

Yours faithfully,

PP – M Griffiths

Monitoring Officer

Encl.

MERSEYSIDE FIRE AND RESCUE AUTHORITY

COMMUNITY SAFETY AND PROTECTION COMMITTEE

3 SEPTEMBER 2026

AGENDA

Members

Councillor Janet Grace (Chair)
Councillor Les Byrom
Councillor Lena McCormick
Councillor Tony Murphy
Councillor Chris Page
Councillor Aimee Wright
Councillor Sam Gorst
Councillor Kieran Murphy
Councillor Matt Kent

1. **Apologies**

   To consider any apologies for absence.

2. **Declarations of Interest**

   To consider declarations of interest in relation to any item on the agenda.

3. **Minutes of the Previous Meeting** (Pages 5 - 8)

   To consider the minutes of the last meeting held on the 13th August 2026.

4. **Financial Review 2026/27 - April to June** (Pages 9 - 40)

   To consider the report relating to the Financial Review 2026/27 April to June (DFP/07/2627).

5. **National Fire Standards Annual Report** (Pages 41 - 52)

   To consider the report relating to the National Fire Standards Annual Report (CFO/04/2627).

6. **HMICFRS 2025 Inspection - Agreed Improvement Actions** (Pages 53 - 60)

   To consider the report relating to the HMICFRS 2025 Inspection – Agreed Improvement Actions (CFO/07/2627).

7. **Service Delivery Plan 2026/27 Quarter 1 report** (Pages 61 - 98)

   To consider the report relating to the Service Delivery Plan 2026/27 Quarter 1 (CFO/08/2627).

8. **Installation of Photovoltaic Panels across MFRS Estate** (Pages 99 - 104)

To consider the report relating to the Installation of Photovoltaic Panels across MFRS Estate (CFO/09/2627).

9. **ND2 Procurement : Paratech Equipment** (Pages 105 - 110)

To consider the report relating to ND2 Procurement; Paratech Equipment (CFO/10/2627).

10. **Procurement of Next Generation PPE** (Pages 111 - 114)

To consider the report relating to the Procurement of Next Generation PPE (CFO/11/2627).

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MERSEYSIDE FIRE AND RESCUE AUTHORITY

COMMUNITY SAFETY AND PROTECTION COMMITTEE

13 AUGUST 2026

MINUTES

Present: Councillors Jan Grace, James Roberts, Kieran Murphy, Jerry Williams, Lynne Thompson, Matt Kent, and Heather Westhead

Also Present:	Chief Fire Officer	Nick Searle
	Monitoring Officer	Ria Groves
	Head of Finance	James Campbell

1. **Apologies**

Apologies were received from Councillors Chris Page, Sam Gorst, Les Byrom, Lena McCormick, Tony Murphy, and Aimee Wright (Councillors James Roberts, Heather Westhead, Jerry Williams and Lynne Thompson attended as alternatives).

2. **Declarations of Interest**

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

3. **Minutes of the Previous Meeting**

RESOLVED that the minutes of the last meeting held on 30th April 2026 be agreed as an accurate record.

4. **ND2 Procurement: Wildfire Unimogs**

Chief Fire Officer, Nick Searle introduced the ND2 Procurement; Wildfire Unimog's report. Members were advised that a procurement process had been undertaken to purchase four specialist Unimog wildfire response vehicles at a total cost of £656,000 as part of the Ministry of Housing, Communities and Local Government (MHCLG) funded National Resilience Wildfire Pilot.

Members noted that the report sought approval to replace the previously intended lease arrangements for the remaining four vehicles with a direct purchase option. It was highlighted that this approach would maintain operational capability whilst delivering an estimated saving of £115,793 when compared to continuing with the lease arrangements.

Councillor Kieran Murphy sought clarification on whether the estimated saving of £115,793 was an annual saving or related to the lifespan of the vehicles.

Members were advised that the estimated saving related to the lifespan costs of the ND2 vehicle programme.

Councillor James Roberts sought clarification regarding the vehicle arrangements and asked whether the proposal involved the outright purchase of four additional Unimog vehicles alongside the previously leased Isuzu and Unimog vehicles. Chief Fire Officer, Nick Searle, advised that the original arrangement had been to lease six Unimog vehicles. However, lease agreements had already been completed for two Unimog vehicles and the proposal therefore related only to the remaining four vehicles, which would now be purchased outright rather than leased.

Monitoring Officer, Ria Groves, provided further clarification that the Authority had previously entered into an overarching agreement to lease six Unimog vehicles through a broker, with individual Fire and Rescue Services subsequently required to enter into separate lease agreements with the supplier. It was highlighted that two of these individual lease agreements had already been signed, while the remaining four had not. Following the extension of the wildfire pilot and a review requested by MHCLG, Procurement Officers had determined that purchasing the remaining four vehicles represented the most cost-effective option. Members noted that a decision was required at this stage as the vehicles were nearing delivery.

Members were also advised that enquiries had been made regarding the possibility of converting the existing leased vehicles to purchased assets. However, this option would have resulted in additional costs, including lease charges and interest payments, and was therefore not considered financially beneficial. It was anticipated that options regarding the two leased vehicles could be reviewed at the end of the 12 month lease term.

Councillor James Roberts welcomed the proposal noting the increasing frequency and severity of wildfire incidents and emphasised the importance of specialist equipment and future investment to support the Fire and Rescue Service's response to such incidents. He expressed his support for the recommendations contained within the report.

Councillor Thompson sought clarification on whether vehicle maintenance, repair and upkeep costs had been considered within the projected savings arising from the proposed purchase. Chief Fire Officer, Nick Searle, advised that ongoing maintenance would be managed through established long-term capability management arrangements, with funding provided through National Resilience agreements supported by MHCLG.

Category Manager, Martin Roberts confirmed that the lease agreement for the vehicles includes servicing and maintenance provisions, including the initial service requirements and as a result, there was no material difference in cost under the lease arrangement.

Councillor Kieran Murphy requested for examples of occasions where Merseyside Fire and Rescue Service had been deployed outside the county recently. In response, the Chief Fire Officer advised that crews had recently been deployed to Derbyshire for a period of ten days, to assist with the wildfires, and that an appliance had also been deployed to Cambridgeshire that morning, with the deployment expected to continue until at least the end of the week.

RESOLVED that;

a) the contents of the report be noted;

b) the procurement of four Unimog wildfire response vehicles at a total cost of £656,000 be approved; and

c) the estimated saving of approximately £115,793 compared with the lease option be noted

Close

Date of next meeting Thursday, 3 September 2026

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MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	COMMUNITY SAFETY AND PROTECTION COMMITTEE		
DATE:	3 SEPTEMBER 2026	REPORT NO:	DFP/07/2627
PRESENTING OFFICER:	DIRECTOR OF FINANCE AND PROCUREMENT, MIKE REA		
RESPONSIBLE OFFICER:	DIRECTOR OF FINANCE AND PROCUREMENT, MIKE REA	REPORT AUTHORS:	DIRECTOR OF FINANCE AND PROCUREMENT, MIKE REA
OFFICERS CONSULTED:	STRATEGIC LEADERSHIP TEAM (SLT)		
TITLE OF REPORT:	FINANCIAL REVIEW 2026/27 - APRIL TO JUNE		

APPENDICES:	APPENDIX A1:	REVENUE BUDGET MOVEMENTS SUMMARY
	APPENDIX A2:	FIRE AND RESCUE SERVICE REVENUE BUDGET MOVEMENTS
	APPENDIX A3:	CORPORATE SERVICE REVENUE BUDGET MOVEMENTS
	APPENDIX A4:	BUDGET MOVEMENTS ON RESERVES
	APPENDIX B:	CAPITAL PROGRAMME 2026/27
	APPENDIX C:	APPROVED AUTHORITY CAPITAL PROGRAMME 2026/27 – 2030/31

Purpose of Report

1. To review the revenue, capital, and reserves financial position for the Authority for 2026/27. The Authority receives regular comprehensive financial reviews during the year which provide a full health check on the Authority's finances. This report covers the period April to June 2026.

Recommendation

2. It is recommended that Members;

   a) note the contents of the report,

   b) approve the use of £2.000m from the Capital Investment Reserve to fund capital expenditure and reduce the level of borrowing; and

   c) approve the proposed revenue and capital budget alignments, and

   d) instruct the Director of Finance and Procurement to continue to work with budget managers to maximise savings in 2026/27 and use any savings to reduce the level of capital borrowing required to finance the capital programme.

Executive Summary

Revenue:
The Authority approved a five-year medium-term financial plan (MTFP) at the Budget Authority meeting on 26th February 2026. The approved MTFP delivered a balanced budget for 2026/27 based on key budget assumptions around costs, in particular pay. This report updates Members on the 2026/27 budget position and any issues arising in the year that may impact on the future years' financial position.

The total budget requirement remains at the original budget level of £86.039m. Appendix A1 – A4 outline in detail all the revenue budget and reserve movements between April and June 2026.

Capital:
The current 5-year capital programme has a planned total investment of £44.195m over the 2026/27 – 2030/31 period, of which £15.747m relates to 2026/27. During the quarter, planned capital expenditure for 2026/27 has increased by £29.740m, comprising net rephasing from 2025/26 of £28.430m (£24.962m relating to the National Resilience New Dimensions 2 asset refresh programme) and new expenditure of £1.310m, as detailed in section 16. The report outlines all the scheme adjustments in the year, and the revised Capital Programme is outlined in Appendix B and C.

Reserves & Balances:
The general balance remains unchanged at £4.300m, as agreed at the 2025/26 financial year outturn. The report outlines all movement in reserves during the quarter and considers the current adequacy of the available reserves. All movements in committed reserves are outlined in Appendix A4.

Treasury Management:
No new long-term borrowing has been arranged, and the Authority has continued its policy of reducing investments and only taking short-term borrowing to cover cash flow requirements.

Introduction and Background

3. The purpose of this report is to enable the Authority to monitor its income and expenditure levels against its budget on a regular basis throughout the year to ensure effective financial management.

4. This report reviews the Authority's financial position up to the end of the first quarter of 2026/27, (April – June 2026).

5. In order to ensure that the financial reviews provide a regular and effective financial health check on all aspects of the Authority's finances, the following structure has been adopted.

Financial Review Structure	
Section	Content
A	Current Financial Year Review:- • Revenue Budget, • Capital Programme, and • Movement on Reserves
B	Treasury Management Review

(A) Current Financial Year – 2026/27

6. The purpose of the financial review report is to provide Members with an assurance that the approved budget remains robust and that the current forecast of expenditure can be contained within the available resources. If actual expenditure or income for the year is inconsistent with the current budget then the report will, if necessary, identify the appropriate corrective action.

Revenue Budget Position

7. Budget Movements: there have been a number of budget adjustments in the quarter, but as they are self-balancing virements within department budgets they have not changed the overall net revenue budget requirement. The budget adjustments during the quarter included:

- A virement from the contingency / inflation provision of £0.001m to cover a small increase in the corporate subscriptions.

- Several grant and external funded initiatives are only built into the budget during the year, once the level of 2026/27 funding is known. These include National Resilience asset refresh grants totalling £20.322m, which have been built into the Lead Authority/National Resilience budgets during the quarter.

- Other self-balancing virements to accommodate minor adjustments across revenue budget lines. The most significant changes include an increase in the employee budget of £0.067m to support commercial training instructors, funded through additional fees and charges income; an increase in training expenditure of £0.100m relating to activity delivered through the Merseyside Resilience Forum, funded by increased contributions; and additional training expenditure of £0.075m relating to Apprenticeship End Point Assessments, funded through specific grant income.

8. **The net budget requirement remains at £86.039m, which is consistent with the original budget**. Appendices A1 – A3 outline the budget movements in the quarter.

Update on Budget Assumptions and forecast actual expenditure.

9. The key budget assumptions for 2026/27 are:

- Annual pay awards of 3.0%, and
- Price inflation - general price increase of 2.5%; outsourced contracts increase of 3.8%.
- No significant unplanned growth pressures beyond those built into the MTFP.

10. **Annual Pay awards**
The 2026/27 budget assumed a Grey Book pay award of 3.0%. The 2026/27 firefighters pay award has been agreed at 3.8% and as this is higher than the 3.0% included as the budget assumption for 2026/27 this would exceed the budget forecast by approximately £292k in 2026/27 and £390k in 2027/28.

The 2026/27 budget assumed a Green Book/Red Book pay award of 3.0%. The Local Government staff 2026/27 pay offer is currently 3.3%. For MFRS, this would exceed the Green Book/Red Book employee budget by approximately £43k. The trade unions are currently consulting with their members on the offer. The impact of the pay award will only be known once the pay award has been accepted by the employees, and it will then be reported back to Members in a future financial review report.

The combined financial impact of the agreed Grey Book pay award (£292k) and the current Green Book/Red Book pay offer (£43k) can be accommodated within the existing Inflation Contingency provision for 2026/27. The position will continue to be monitored and reported to Members as part of the regular financial review process.

11. **Non-pay inflation**
The latest forecasts indicate 2026/27 non-pay inflation can be contained within the inflation provision.

12. **Unforeseen Growth**
Other than the annual pay awards referenced in section 10, no 2026/27 unavoidable growth has been identified in the quarter.

13. The expectation is that all other costs and income will be consistent with the approved budget. The table overleaf summarises the revenue position as at the end of Quarter 1.

Anticipated Year-End Revenue Position (excl. National Resilience)

	TOTAL BUDGET	ACTUAL as at 30.06.26	FORECAST	VARIANCE
	£'000	£'000	£'000	£'000
Expenditure				
Employee Costs	66,284	16,628	66,284	0
Premises Costs	3,955	-225	3,955	0
Transport Costs	1,512	452	1,512	0
Supplies and Services	4,048	767	4,048	0
Agency Services	8,207	1,636	8,207	0
Central Support Services	800	115	800	0
Capital Financing	7,895	12	7,895	0
Income	-9,188	-1,160	-9,188	0
Net Expenditure	83,513	18,225	83,513	0
Contingency Pay&Prices	2,602	0	2,602	0
Cost of Services	86,115	18,225	86,115	0
Interest on Balances	-500	7	-500	0
Movement on Reserves	424	0	424	0
Total Operating Cost	**86,039**	**18,232**	**86,039**	**0**

14. The Director of Finance and Procurement will continue to monitor the position during the year, with a view to delivering savings that could fund additional revenue contributions to capital outlay in order to reduce the level of borrowing in the current capital programme.

15. Two debtor accounts totalling £842 were written off during the quarter as the Service was not in a position to recover the debts.

Capital Programme Position

16. At the Authority Budget meeting on 26 February 2026, (DFP/16/2526), Members approved a 5-year capital programme (2026/27–2030/31) of £44.195m, of which £15.747m related to 2026/27. During the quarter the capital programme has increased by £29.740m, due to:

    a) The 2025/26 year-end net rephasing of projects from 2025/26 into 2026/27 of £28.430m.

    b) The Authority manages the National Resilience asset refresh on behalf of the Ministry of Housing, Communities and Local Government (MHCLG) and receives 100% funding for the scheme. During the quarter, £1.299m of planned asset refresh has been identified and built into the programme.

c) A revenue contribution to capital outlay (RCCO) of £0.011m relating to ICT hardware has been incorporated into the capital programme.

Capital Borrowing Requirement

17. The level of capital borrowing in 2026/27 increased in the quarter from £42.320m to £45.467m, due to the net rephasing of projects from the financial year 2025/26 into 2026/27. The increase in borrowing reflects the rephasing of capital expenditure from 2025/26 into 2026/27. Rephasing delays expenditure rather than removing it, and therefore the associated borrowing requirement also transfers into 2026/27. PWLB rates for both long- and short-term borrowing have seen volatility during the quarter. The 1-year PWLB rate on offer during the quarter has varied between a range of 4.76% and 5.17%. Longer term PWLB 50-year rates on offer have varied between a range of 5.88% and 6.34%.

18. The current strategy is to reduce investments and borrow for short periods, if necessary, as a means of deferring the point by which the Authority needs to arrange new long-term loans. By continuing this strategy, it is hoped that when the Authority has no option but to seek new long-term loans then PWLB interest rates will be more favourable.

19. The capital programme changes actioned in the quarter are summarised in the table below. The revised detailed capital programme is attached as Appendix B (2026/27 Capital Programme) and Appendix C (2026/27–2030/31 Capital Programme) to this report.

Movement in the 5 Year Capital Programme

	Total Cost	2026/27	2027/28	2028/29	2029/30	2030/31
Expenditure	**£000's**	**£000's**	**£000's**	**£000's**	**£000's**	**£000's**
Amendments to Approved Schemes						
2025/26 year-end rephasing of MFRS schemes into future years	3,467.8	3,467.8				
2025/26 year-end rephasing of NRAT schemes into future years	24,961.7	24,961.7				
NRAT Grant	1,271.6	1,271.6				
NRAT006 MTA	21.6	21.6				
IT003 ICT Hardware Equipment	17.8	17.8				
	29,740.5	**29,740.5**	**0.0**	**0.0**	**0.0**	**0.0**
Funding						
Borrowing						
2025/26 year-end re-phasing of MFRS schemes into future years	3,467.8	3,467.8				
Revenue Contribution to Capital Outlay (RCCO)						
IT003 ICT Hardware Equipment	17.8	17.8				
NRAT006 MTA	21.6	21.6				
NRAT003 ELS	24.2	24.2				
NRAT007 PRPS	985.3	985.3				
Grant						
NRAT grant released	1,271.6	1,271.6				
2025/26 year-end rephasing NRAT	23,952.2	23,952.2				
	29,740.5	**29,740.5**	**0.0**	**0.0**	**0.0**	**0.0**

Use of Reserves

20. The analysis in Appendix A4 outlines the reserve movements in the quarter. No draw-down adjustments were required in the quarter.

21. The Authority has a number of reserves for specific purposes and has funds set aside to meet known or predicted future liabilities or risks (as shown in Appendix A4). The Director of Finance and Procurement has carried out a review of the adequacy of these reserves based on the latest financial review, the known financial risks and the planned future use of the Authority's forecast reserves.

22. The general revenue reserve has remained unchanged at £4.300m as per the agreed 2025/26 outturn position.

(B) Treasury Management

23. The Authority continues to "buy in" Treasury Management from Liverpool City Council. The following paragraphs reflect Treasury Management activities in the period April to June 2026.

24. **Prospects for Interest Rates**

The first quarter of 2026/27 was dominated by shifting geopolitical, trade and fiscal dynamics. The quarter started with considerable market reaction to the onset of conflict between the United States and Iran in the Middle East, only to recede slightly in response to a negotiated peace framework in June. Following the agreement, there have been signs that the arrangement might not hold in the long term, resulting in a secondary spike in oil prices. While a peace framework has been negotiated, the situation remains unstable and has the potential to impact markets in the future. Any ongoing disruption to supply chains has the potential to feed higher future inflation.

In the UK, GDP is estimated to have grown by 0.7% in the three months to May 2026 compared to the previous three-month period, driven largely by the construction sector. Given global events, the UK economy faces a challenging period. Following the change in UK Government leadership after the quarter end, financial markets continue to assess the potential impact of future fiscal and economic policy decisions. A series of policy initiatives are anticipated, and it will be important to note the Gilt market's reaction to the new government given the highly indebted nature of the public finances. CPI inflation remains above the target level of 2%, with the latest CPI release for the 12 months to June 2026 showing a rise of 2.6%.

On the 17th June, the Bank of England's Monetary Policy Committee (MPC) voted to hold the Bank Rate at 3.75%, the level it was reduced to in December 2025. The next meeting is scheduled for the 29th July and the latest market speculation is that the bank will continue to hold its policy rate at the current level, to further assess how the impacts of the conflict might filter through the UK economy in the form of higher inflation, or whether that pressure is likely to subside. Given the current uncertainty in the UK economy the path of interest rates and monetary policy will continue to be informed and influenced by the latest data.

PWLB rates for both long- and short-term borrowing have seen volatility during the quarter. The 1-year PWLB rate on offer during the quarter has varied between a range of 4.76% and 5.17%. Longer term PWLB 50-year rates on offer have varied between a range of 5.88% and 6.34%.

With current elevated borrowing rates, it may be advisable not to borrow long-term unless the Authority wants certainty of rate and judges the cost to be affordable.

25. **Capital Borrowings and the Portfolio Strategy**

The borrowing requirement comprises the expected movements in the Capital Financing Requirement and reserves plus any maturing debt which will need to be re-financed. The Authority envisages that no new long-term borrowing will be required until 2028/29. In the short-term, and at a time when long-term rates are relatively high, the Authority will continue to mitigate interest costs by use of internal resources ahead of further borrowing. Where borrowing is required, the Authority may initially choose to benefit from lower short-term rates available from the intra-authority market and consider taking longer-term PWLB debt when there is no further value to be obtained from the intra-authority market. Against this background, Treasury Officers will monitor the interest rate market and adopt a pragmatic approach to any changing circumstances.

Current PWLB lending terms have severely constrained the option to generate savings via debt rescheduling. Recent rises in longer term interest rates may provide more favourable debt rescheduling opportunities. Any rescheduling that takes place will be reported to Members in monitoring reports.

26. **Annual Investment Strategy**

The investment strategy for 2026/27 set out the priorities as the security of capital and liquidity of investments. Investments are made in accordance with Ministry of Housing, Communities and Local Government Guidance and CIPFA Code of Practice. Investments are made in sterling with an institution on the counterparty list.

Extreme caution has been taken in placing investments to ensure security of funds rather than rate of return. The use of deposit accounts with highly rated or part-nationalised banks and AAA rated money market funds has enabled reasonable returns in the current interest rate environment which has seen interest rates continue to draw back from their recent peak levels. With current uncertainty over the path of future interest rates, opportunities to add more duration to the investment balances will be explored in the coming months. In the period 1st April to 30 June 2026 the average rate of return achieved on average principal available was 4.43%. This compares with an average SONIA rate (Sterling Overnight Rate) of 3.73%.

The credit ratings and individual limits for each institution within the categories of investments to be used by the Authority in 2026/27 are as follows:

UK Government (including gilts and the DMADF)	Unlimited
UK Local Authorities (each)	Unlimited
Part Nationalised UK banks	£4m
Money Market Funds (AAA rated)	£3m
Enhanced Money Market (Cash) Funds (AAA rated)	£3m
UK Banks and Building Societies (A- or higher rated)	£2m
Foreign banks registered in the UK (A or higher rated)	£2m

The Authority had investments of £89.7m as at 30th June 2026. The investment balance includes National Resilience funding, earmarked reserves and other resources held for specific future purposes. It also reflects timing differences between the receipt of funding and the delivery of expenditure and is therefore not wholly available to reduce borrowing.

27. **External Debt Prudential Indicators**
The external debt indicators of prudence for 2026/27 required by the Prudential Code were set in the strategy as follows:

Authorised limit for external debt:	£51 million
Operational boundary for external debt:	£46 million

Against these limits, the maximum amount of debt reached at any time in the period 1 April to 30 June 2026 was £33.7 million.

28. **Treasury Management Prudential Indicators**
The treasury management indicators of prudence for 2026/27 required by the Prudential Code were set in the strategy as follows:

a) Interest Rate Exposures

Upper limit on fixed interest rate exposures:	100%
Upper limit on variable interest rate exposures:	50%

The maximum that was reached in the period 1 April to 30 June 2026 was as follows:

Upper limit on fixed interest rate exposures:	100%
Upper limit on variable interest rate exposures:	0%

b) Maturity Structure of Borrowing

Upper and lower limits for the maturity structure of borrowing were set and the maximum and minimum that was reached for each limit in the period 1 April to 30 June 2026 was as follows: -

Maturity Period	Upper Limit	Lower Limit	Maximum	Minimum
Under 12 months	50%	0%	0%	0%
12 months and within 24 months	50%	0%	0%	0%
24 months and within 5 years	50%	0%	0%	0%
5 years and within 10 years	50%	0%	0%	0%
10 years and above	100%	0%	100%	100%

c) Total principal sums invested for periods longer than 365 days

The limit for investments of longer than 365 days was set at £2 million for 2026/27. One investment of £2m over 1 year is currently in place.

Equality and Diversity Implications

29. There are no equality and diversity implications contained within this report.

Staff Implications

30. There are no staff implications contained within this report.

Legal Implications

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

Financial Implications & Value for Money

32. The financial implications are contained within the body of the report and summarised in the Executive Summary.

Risk Management and Health & Safety Implications

33. There are no risk management or health & safety implications directly related to this report.

Environmental Implications

34. 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.

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

BACKGROUND PAPERS

DFP/16/2526 "MFRA Budget and Financial Plan 2026/2027-2030/2031" Authority 26th February 2026.

DFP/06/2627 "Revenue and Capital Outturn 2025/26" - Policy and Resources Committee 23rd July 2026

GLOSSARY OF TERMS

MTFP **M**edium **T**erm **F**inancial **P**lan

MHCLG **M**inistry of **H**ousing, **C**ommunities and **L**ocal **G**overnment

NRAT **N**ational **R**esilience **A**ssurance **T**eam

PWLB **P**ublic **W**orks **L**oans **B**oard

APPENDIX A1

2026/27 REVENUE BUDGET MOVEMENT SUMMARY

Actual 2025/26	SERVICE REQUIREMENTS	Base Budget 2026/27	Reserve Drawdown	Virements	Qtr 1 Budget 2026/27
£'000		£'000	£'000	£'000	£'000
76,624	Fire Service	82,865	0	-6	82,859
807	Corporate Management	647	0	7	654
0	Lead Authority (Budget Neutral)	0	0	0	0
77,431		83,512	0	1	83,513
0	Contingency for Pay/Price Changes	2,603	0	-1	2,602
77,431	TOTAL SERVICE EXPENDITURE	86,115	0	0	86,115
-1,868	Interest on Balances	-500	0	0	-500
75,563	NET OPERATING EXPENDITURE	85,615	0	0	85,615
	Contribution to/(from) Reserves:				
	Emergency Related Reserves				
0	Bellwin Reserve	0	0	0	0
315	Insurance and Legal Reserve	0	0	0	0
0	Collection Fund Reserve	0	0	0	0
	Modernisation Challenge				
0	Smoothing Reserve	0	0	0	0
0	Pensions Reserve	0	0	0	0
0	Recruitment Reserve	0	0	0	0
0	Carbon Net Zero Reserve	0	0	0	0
	Capital Investment Reserve				
158	Capital Investment Reserve	493	0	0	493
-69	PFI Annuity Reserve	-69	0	0	-69
	Specific Projects				
0	Health & Safety Reserve	0	0	0	0
215	Equipment Reserve	0	0	0	0
1,350	Clothing Reserve	0	0	0	0
0	Health & Wellbeing Reserve	0	0	0	0
2	Training Reserve	0	0	0	0
0	Inflation Reserve	0	0	0	0
	Ringfenced Reserves				
-19	Community Risk Management Reserve	0	0	0	0
0	Energy Reserve	0	0	0	0
19	New Dimensions Reserve	0	0	0	0
400	Appropriation to / From Revenue Balances	0	0	0	0
2,371	Movement in Reserves	424	0	0	424
77,934	BUDGET REQUIREMENT	86,039	0	0	86,039
-39,007	Settlement Funding Assessment	-44,722	0	0	-44,722
-217	Collection Fund Deficit	-103	0	0	-103
-38,710	Precept Income	-41,214	0	0	-41,214
-77,934	BUDGET FUNDING	-86,039	0	0	-86,039

APPENDIX A2

2026/27 FIRE SERVICE REVENUE BUDGET MOVEMENT

Actual 2025/26	SERVICE REQUIREMENTS	Base Budget 2026/27	Reserve Draw- down	Virements	Qtr 1 Budget 2026/27
£'000		£'000	£'000	£'000	£'000
	EMPLOYEES				
	Uniformed				
42,202	Firefighters	44,569			44,569
2,031	Control	1,831			1,831
3,253	Additional Hours	2,278			2,278
47,486	**TOTAL UNIFORMED**	48,678	0	0	48,678
	APT&C and Manual				
13,517	APT&C	12,878		59	12,937
183	Tender Drivers	172			172
283	Catering	260			260
771	Transport Maintenance	783			783
67	Hydrant Technicians	67			67
77	Casuals	0			0
14,898	**TOTAL APT&C/MANUAL**	14,160	0	59	14,219
	Other Employee Expenses				
93	Allowances	52		1	53
642	Training Expenses	569		208	777
7	Other Expenses	2			2
1	Staff Advertising	5			5
117	Development Expenses	108			108
267	Employee Insurance	173			173
-637	MPF Pen Fixed Rate	0			0
67	Enhanced Pensions	70			70
6	SSP & SMP Reimbursements	0			0
164	Catering Expenditure	168			168
-483	HFRA Capitalisation Payroll	-375			-375
244	**TOTAL OTHER EMPLOYEE EXPENSES**	772	0	209	981
	Pensions				
1,791	Injury Pension	1,827			1,827
43	Sanction Charges	45			45
63	Ill Health Retirement Charges	130			130
1,897	**TOTAL PENSIONS**	2,002	0	0	2,002
64,525	**TOTAL EMPLOYEES**	65,612	0	268	65,880
	PREMISES				
16	Building Maintenance Repairs	19			19
10	Site Maintenance Costs	18			18
1,509	Energy	1,369			1,369
42	Rent	51			51
2,279	Rates	2,046			2,046
362	Water	370			370
15	Fixtures	8			8
73	Insurance	74			74
4,306	**TOTAL PREMISES**	3,955	0	0	3,955
	TRANSPORT				
471	Direct Transport	438		-1	437
12	Tunnel & Toll Fees	11			11
60	Operating Lease	191			191
438	Other Transport Costs	534		-1	533
66	Car Allowances	72			72
287	Insurance	261			261
	Driving Licences	7			7
1,334	**TOTAL TRANSPORT**	1,514	0	-2	1,512

2026/27 FIRE SERVICE REVENUE BUDGET MOVEMENT *(continued)*

Actual 2025/26	SERVICE REQUIREMENTS	Base Budget 2026/27	Reserve Draw- down	Virements	Qtr 1 Budget 2026/27
£'000		£'000	£'000	£'000	£'000
	SUPPLIES & SERVICES				
8	Administrative Supplies	9			9
245	Operational Supplies	423		3	426
10	Hydrants	12			12
76	Consumables	68			68
164	Training Supplies	232		-40	192
79	Fire Prevention Supplies	47		-1	46
6	Catering Supplies	5		5	10
441	Uniforms	391			391
69	Printing & Stationery	95		-1	94
366	Professional Fees/Service	684		1	685
594	Communications	884			884
16	Postage	18			18
2	Command/Control	1			1
379	Computing	405		14	419
333	Medicals	339		-1	338
60	Travel & Subsistence	60			60
127	Grants/Subscriptions	134		5	139
1	Advertising	10		1	11
93	Insurances	73			73
12	Furniture	10			10
130	Laundry	110		1	111
34	Hospitality	11		13	24
3,245	**TOTAL SUPPLIES & SERVICES**	4,021	0	0	4,021
	AGENCY SERVICES				
168	Super Fund Admin	169		10	179
1,720	ICT Service Provider	2,092		-1	2,091
627	ICT Managed Suppliers	563		-6	557
3,255	PFI Unitary Charges ((Int/Principal/Op Costs)	3,278			3,278
2,032	Estates Service Provider	2,102			2,102
7,802	**TOTAL AGENCY SERVICES**	8,204	0	3	8,207
	CENTRAL EXPENSES				
641	Finance, Computing and Recharges	569		7	576
6	Central Expenses	1			1
647	**TOTAL CENTRAL EXPENSES**	570	0	7	577
	CAPITAL FINANCING				
7,490	PWLB Debt Charges	7,530			7,530
43	MRB Debt Charges	0			0
3,784	Revenue Contribution to Capital	375		12	387
-22	Early Settement of Debt (Pfi Refin)	-22			-22
11,295	**TOTAL CAPITAL FINANCING**	7,883	0	12	7,895
93,154	**TOTAL EXPENDITURE**	91,759	0	288	92,047
	INCOME				
11,976	Specific Grants	6,022		111	6,133
32	Sales	4			4
2,421	Fees & Charges	1,199		64	1,263
1,234	Rents etc	1,169			1,169
303	Recharges Secondments	210			210
284	Contributions	101		118	219
255	Recharges Internal	179		1	180
25	Other Income	10			10
16,530	**TOTAL INCOME**	8,894	0	294	9,188
76,624	**NET EXPENDITURE**	82,865	0	-6	82,859

APPENDIX A3

2026/27 CORPORATE MANAGEMENT REVENUE BUDGET MOVEMENT

Actual 2025/26	SERVICE REQUIREMENTS	Base Budget 2026/27	Reserve Draw- down	Virements	Qtr 1 Budget 2026/27
£'000		£'000	£'000	£'000	£'000
	EXPENDITURE				
	Finance & Legal costs				
79	Finance Officer	79			79
101	Legal Officer	88			88
	Democratic Representation				
8	- Travel & Subsistence	7			7
1	- Training & Conference Fees	3			3
263	- Members Allowances	237			237
25	- Software/Computing	17			17
	Central Expenses				
17	Bank Charges	16			16
219	District Audit Fees	111			111
94	Subscriptions	89		7	96
807	**TOTAL EXPENDITURE**	647	0	7	654

2026/27 NATIONAL RESILIENCE ASSURANCE REVENUE BUDGET MOVEMENT

Actual 2025/26	SERVICE REQUIREMENTS	Base Budget 2026/27	Reserve Draw- down	Virements	Qtr 1 Budget 2026/27
£'000		£'000	£'000	£'000	£'000
	EXPENDITURE				
3,353	Employee Costs			3,978	3,978
1	Premises Costs				0
8,679	Transport Costs			10,268	10,268
4,346	Supplies and Services Costs			6,020	6,020
28	Agency Costs			28	28
1,672	Capital Financing Costs			28	28
18,079	**TOTAL EXPENDITURE**	0	0	20,322	20,322
	INCOME				
18,079	Income			20,322	20,322
0	**NET EXPENDITURE**	0	0	0	0

APPENDIX A4

Budgeted Movement on Reserves 2026/27

	Opening Balance	2026/27 Approved Budget Drawdown	Qtr 1 Drawdown & changes	Closing Balance
Commmitted Reserves	**£'000**	**£'000**	**£'000**	**£'000**
Emergency Related Reserves				
Bellwin Reserve	222			222
Insurance and Legal Reserve	849			849
Collection Fund Reserve	100			100
Modernisation Challenge				
Smoothing Reserve	1,400			1,400
Pensions Reserve	300			300
Recruitment Reserve	1,124			1,124
Carbon Net Zero Reserve	2,000			2,000
Capital Investment Reserve	3,540	493		4,033
PFI Annuity Reserve	1,166	-69		1,097
Specific Projects				
Health & Safety Reserve	57			57
Equipment Reserve	715			715
Clothing Reserve	1,440			1,440
Health & Wellbeing Reserve	7			7
Training Reserve	272			272
Inflation Reserve	1,890			1,890
Ringfenced Reserves				
Community Risk Management Reserve	234			234
Energy Reserve	110			110
New Dimensions Reserve	115			115
Total Earmarked Reserves	**15,541**	**424**	**0**	**15,965**
General Revenue Reserve	**4,300**	**0**	**0**	**4,300**
Total Reserves	**19,841**	**424**	**0**	**20,265**

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APPENDIX B

Capital Programme 2026/27

EXPENDITURE		Approved Budget	Approved Re-phasing from 2025/26	Q1 Amend-ments	Q1 Vire-ments	Q1 Budget	Actual to 30.06.26
		£				£	£
BUILDING & LAND PROGRAMME							
BLD001	Roofs & Canopy Replacements	245,000				245,000	3,820
BLD003	Appliance Room Door Repairs	25,000	30,000			55,000	
BLD004	Concrete Yard Repairs	32,500				32,500	
BLD005	Tower Improvements	445,000				445,000	1,475
BLD007	LEV Systems in Appliance Rooms	5,000	10,000			15,000	
BLD011	Capital refurbishment	15,000	28,600			43,600	
BLD013	Appliance Room Floors	68,500				68,500	
BLD014	Boiler Replacements	65,000				65,000	3,788
BLD016	Community Station Investment	50,000				50,000	676
BLD018	Conference Facilities H/Q	5,000	54,300			59,300	
BLD020	5 Year Electrical Testing	45,000				45,000	8,660
BLD026	Corporate Signage	5,000	19,400			24,400	
BLD031	Diesel Tanks		3,300			3,300	
BLD032	Power Strategy (Generators)	25,000				25,000	897
BLD033	Sanitary Accommodation Refurbishment	120,000				120,000	
BLD034	Office Accommodation	75,000				75,000	14,513
BLD044	Asbestos Surveys	30,000				30,000	818
BLD053	Lighting Replacement		17,400			17,400	2,182
BLD055	FS Refurbishment Bromborough	55,000				55,000	-40,184
BLD057	FS Refurbishment Crosby	81,000	68,400			149,400	58,874
BLD058	HVAC Heating, Ventilation & Air Con	30,000				30,000	
BLD060	Equality Act/Access Compliance	300,000				300,000	
BLD061	Lighting Conductors Surge Protectors	15,000				15,000	
BLD062	Emergency Lighting	30,000				30,000	
BLD063	F.S. Refurbishment Kirkby	1,800,000	35,400			1,835,400	
BLD067	Gym Equipment Replacement	45,000				45,000	21,900
BLD068	SHQ JCC	10,000	10,300			20,300	
BLD070	Workshop Enhancement	70,000				70,000	
BLD075	LLAR Accommodation Newton-le-Willows	10,000				10,000	
BLD083	St Helens FS New Build		3,400			3,400	
BLD086	FS Refurbishment Old Swan		18,400			18,400	
BLD087	FS Refurbishment City Centre	200,000	50,000			250,000	1,600
BLD088	FS Refurbishment Kensington	100,000	21,300			121,300	
BLD089	FS Refurbishment Toxteth/Hub		29,100			29,100	
BLD090	FS Refurbishment Wallasey		10,700			10,700	
BLD091	New Build TDA						-49,709
BLD092	Service Headquarters Offices		4,100			4,100	
BLD093	Marine Fire 1 Refurbishment	20,000				20,000	
BLD094	Security Enhancement Works	35,000	25,100			60,100	28,424
BLD095	Electric Vehicle Infrastructure Works	125,000				125,000	
BLD096	Passive Strategy	45,000				45,000	698
BLD099	Photovoltaic Panels (Renewable Energy)	60,000				60,000	
CON001	Energy Conservation Non-Salix	30,000				30,000	
CON002	Energy Conservation Salix		11,700			11,700	6,852
EQU002	White Goods & Catering Equipment	15,000				15,000	4,178
EQU003	Furniture Replacement Programme	25,000	35,600			60,600	40,769
	Total	**4,357,000**	**486,500**			**4,843,500**	**110,230**
FIRE SAFETY							
FIR002	Smoke Alarms (HFRA)	235,000				235,000	34,771
FIR005	Installation Costs (HFRA)	375,000				375,000	
FIR006	Deaf Alarms (HFRA)	25,000				25,000	24,730
FIR007	Replacement Batteries (HFRA)						31
	Total	**635,000**				**635,000**	**59,532**

Capital Programme 2026/27

EXPENDITURE		Approved Budget	Approved Re-phasing from 2025/26	Q1 Amend-ments	Q1 Vire-ments	Q1 Budget	Actual to 30.06.26
		£				£	£
ICT							
FIN001	FMIS/Eproc/Payroll/HR Replacement		150,000			150,000	
IT002	ICT Software	574,000	120,000			694,000	349,062
IT003	ICT Hardware	197,900	300,800		17,800	516,500	166,312
IT005	ICT Servers	424,000	65,000			489,000	
IT018	ICT Network	192,000	110,000			302,000	3,717
IT019	Website Development		10,000			10,000	
IT026	ICT Operational Equipment	575,000	74,800			649,800	5,902
IT027	ICT Security	32,000	100,000			132,000	
IT030	ICT Projects/Upgrades	5,000				5,000	
IT033	Incident Ground Management Software	50,000				50,000	
IT055	Fire Control ICT (Non Vision)	5,000				5,000	
IT058	New Emergency Services Network	54,300				54,300	
IT059	ESMCP Project Control Room Integration	66,100				66,100	
IT062	Capita Vision 5 Update - ICCS ITHC	10,000	16,800			26,800	
IT066	ESN Ready	20,700				20,700	
IT069	ICT Enhanced Mobilisation		40,800			40,800	
IT070	OSHENS Renewal/Replacement	50,000				50,000	
IT071	Tranman Renewal / Replacement		100,000			100,000	
IT072	Modern Gov Update		30,000			30,000	
	Total	**2,256,000**	**1,118,200**		**17,800**	**3,392,000**	**524,993**
NATIONAL RESILIENCE ASSET REFRESH							
NRAT001	NRAT Asset Refresh		51,300			51,300	4,491
NRAT002	NRAT - DIM		414,200	780,000		1,194,200	91,063
NRAT003	NRAT - ELS		24,700			24,700	
NRAT004	NRAT - USAR		6,680,600	141,800		6,822,400	2,863,784
NRAT005	NRAT - Vehicles		14,090,700			14,090,700	
NRAT006	NRAT - MTA				21,600	21,600	
NRAT007	NRAT - PRPS		985,300			985,300	325,185
NRAT008	NRAT - HVP		2,570,900			2,570,900	
NRAT011	NRAT - Wildfire		144,000	349,800		493,800	138,083
	Total	**0**	**24,961,700**	**1,271,600**	**21,600**	**26,254,900**	**3,422,606**
OPERATIONAL EQUIP. & HYDRANTS							
OPS001	Gas Tight Suits Other PPE	26,500				26,500	
OPS003	Hydraulic Rescue Equipment		2,700			2,700	
OPS005	Resuscitation Equipment	5,500	9,200			14,700	
OPS009	POD Equipment	90,000				90,000	
OPS011	Thermal imaging cameras	5,500				5,500	
OPS016	Gas Detection Equipment (MYRA DS)	100,000				100,000	
OPS022	Improvements to Fleet	58,500	134,000			192,500	35,297
OPS023	Water Rescue Equipment	16,500				16,500	405
OPS024	BA Equipment	2,845,000				2,845,000	614
OPS026	Rope Replacement	16,500	30,000			46,500	
OPS031	CCTV Equipment	5,000	90,000			95,000	
OPS033	Marine Rescue Equipment	11,500				11,500	
OPS034	Operational Ladders	15,000	25,000			40,000	
OPS036	Radiation/Gas Detection Equipment	14,000	20,000			34,000	
OPS038	Water Delivery System	5,000	7,300			12,300	
OPS039	Water Delivery Hoses	20,000				20,000	
OPS049	Bulk Foam Equipment	30,000				30,000	
OPS054	Electrical Equipment	28,500				28,500	
OPS058	Operational Drones	5,000				5,000	
OPS059	Fire Ground Equipment	5,500	45,800			51,300	
OPS060	SRT Equipment	40,000				40,000	13,757
OPS061	Hi-Rise Kits	15,500				15,500	

OPS062	Marine Firefighting	62,000				62,000	1,643
OPS063	Emerging Technologies	50,000	31,400			81,400	
OPS064	Wildfire Equipment	10,000	5,000			15,000	
OPS065	Communications		4,800			4,800	
HYD001	Hydrants (New Installations)	18,500				18,500	5,459
HYD002	Hydrants (Replacements)	18,500				18,500	
	Total	**3,518,000**	**405,200**			**3,923,200**	**57,176**
VEHICLES							
VEH001	Fire Appliances	2,278,500	1,377,600			3,656,100	
VEH002	Ancillary Vehicles	1,260,300	80,300			1,340,600	
VEH004	Special Vehicles	1,331,000				1,331,000	
VEH010	Marine Rescue Vessels	43,600				43,600	
WOR001	Workshop Equipment	67,600				67,600	1,175
	Total	**4,981,000**	**1,457,900**			**6,438,900**	**1,175**
	Grand Total	**15,747,000**	**28,429,500**	**1,271,600**	**39,400**	**45,487,500**	**4,175,712**

Capital Programme 2026/27

FUNDING		Approved Budget	Approved Re-phasing from 2025/26	Q1 Amend-ments	Q1 Vire-ments	Q1 Budget	Actual to 30.06.26
		£				£	£
Capital Receipts							
	Sale of LLAR House Silverdale Road		240,000			240,000	223,420
	Sale of LLAR NWAS Land		80,000			80,000	
R.C.C.O. / Capital Reserve							
	Capitalisation of Sals HFRA (FIR005)	375,000				375,000	
	IT Equipment (IT003) - FB				11,600	11,600	11,600
	IT Equipment (IT003) - LEAD				6,200	6,200	6,200
	NRAT003 ELS - 2038		24,200			24,200	
	NRAT006 MTA - Balistic Vests 2016				21,600	21,600	
	NRAT007 PRPS - Chemical Suits 2036		985,300			985,300	325,185
Grant							
	NRAT National Resilience Grant		23,952,200	1,271,600		25,223,800	3,097,421
	Total Non Borrowing	**375,000**	**25,281,700**	**1,271,600**	**39,400**	**26,967,700**	**3,663,826**
Borrowing Requirement							
	Unsupported Borrowing	15,372,000	3,147,800			18,519,800	511,886
	Borrowing	**15,372,000**	**3,147,800**			**18,519,800**	**511,886**
	Total Funding	**15,747,000**	**28,429,500**	**1,271,600**	**39,400**	**45,487,500**	**4,175,712**

APPENDIX C

Capital Programme 2026/27 to 2030/31

Capital Expenditure	Total Cost £	2026/27 £	2027/28 £	2028/29 £	2029/30 £	2030/31 £
Buildings & Land	**10,135,300**	4,843,500	2,573,300	993,500	1,102,500	622,500
Fire Safety	**3,175,000**	635,000	635,000	635,000	635,000	635,000
ICT	**12,275,900**	3,392,000	978,200	2,961,400	3,707,900	1,236,400
NRAT Resilience Assets	**26,254,900**	26,254,900	0	0	0	0
Operational Equipment & Hydrants	**7,286,700**	3,923,200	693,000	902,000	761,000	1,007,500
Vehicles	**14,807,800**	6,438,900	1,663,900	690,000	3,465,000	2,550,000
Expenditure	**73,935,600**	**45,487,500**	**6,543,400**	**6,181,900**	**9,671,400**	**6,051,400**
2026/27 - 2030/31 Opening Approved Programme	***44,195,100***	***15,747,000***	***6,543,400***	***6,181,900***	***9,671,400***	***6,051,400***
Proposed Changes	**29,740,500**	**29,740,500**	**0**	**0**	**0**	**0**
Movements Explained by:						
Scheme re-phasing (MFRS Slippage b/f)	**3,467,800**	3,467,800				
RCCO						
IT003 Hardware Purchases - FB	**11,600**	11,600				
IT003 Hardware Purchases - LEAD	**6,200**	6,200				
NRAT006 MTA - Balistic Vests 2016	**21,600**	21,600				
NRAT003 ELS - 2038 (NRAT Slippage b/f)	**24,200**	24,200				
NRAT007 PRPS - Chemical Suits 2036 (NRAT Slippag	**985,300**	985,300				
Grants						
Scheme re-phasing (NRAT Slippage b/f)	**23,952,200**	23,952,200				
NRAT Grant	**1,271,600**	1,271,600				
Movement	**29,740,500**	**29,740,500**	**0**	**0**	**0**	**0**

Financing Available	Total £	2026/27 £	2027/28 £	2028/29 £	2029/30 £	2030/31 £
Capital Receipts	**320,000**	**320,000**	**0**	**0**	**0**	**0**
RCCO	**2,923,900**	**1,423,900**	**375,000**	**375,000**	**375,000**	**375,000**
Grants	**25,223,800**	**25,223,800**	**0**	**0**	**0**	**0**
Total Non Borrowing	**28,467,700**	**26,967,700**	**375,000**	**375,000**	**375,000**	**375,000**
Unsupported Borrowing	**45,467,900**	**18,519,800**	**6,168,400**	**5,806,900**	**9,296,400**	**5,676,400**
Total Funding	**73,935,600**	**45,487,500**	**6,543,400**	**6,181,900**	**9,671,400**	**6,051,400**
2026/27 - 2030/31 Opening Approved Programme	***44,195,100***	***15,747,000***	***6,543,400***	***6,181,900***	***9,671,400***	***6,051,400***
Proposed Changes	**29,740,500**	**29,740,500**	**0**	**0**	**0**	**0**
Funding Change Explained by:						
Capital Receipts	**0**	**0**	**0**	**0**	**0**	**0**
RCCOs	**1,048,900**	**1,048,900**	**0**	**0**	**0**	**0**
Unsupported Borrowing	**3,467,800**	**3,467,800**	**0**	**0**	**0**	**0**
Grants	**25,223,800**	**25,223,800**	**0**	**0**	**0**	**0**
Q1 Movements	**29,740,500**	**29,740,500**	**0**	**0**	**0**	**0**

Buildings Capital Programme 2026/27 to 2030/31

Type of Capital Expenditure	Total Cost £	2026/27 £	2027/28 £	2028/29 £	2029/30 £	2030/31 £
Major Site Works						
BLD055 FS Refurbishment Bromborough	**55,000**	55,000				
BLD057 FS Refurbishment Crosby	**149,400**	149,400				
BLD063 FS Refurbishment Kirkby	**1,835,400**	1,835,400				
BLD073 SHQ Museum	**191,000**			191,000		
BLD083 St Helens FS New Build	**3,400**	3,400				
BLD086 FS Refurbishment Old Swan	**18,400**	18,400				
BLD087 FS Refurbishment City Centre	**250,000**	250,000				
BLD088 FS Refurbishment Kensington	**121,300**	121,300				
BLD089 FS Refurbishment Toxteth/Hub	**181,600**	29,100	152,500			
BLD090 FS Refurbishment Wallasey	**1,510,700**	10,700	1,500,000			
BLD093 Marine Fire 1 Refurbishment	**138,300**	20,000	118,300			
BLD098 SHQ Refurbishment	**500,000**				500,000	
	4,954,500	**2,492,700**	**1,770,800**	**191,000**	**500,000**	
LLAR Accommodation Works						
BLD075 LLAR Accommodation Newton-le-Willows	**10,000**	10,000				
	10,000	**10,000**				
General Station Upgrade Works						
BLD001 Roofs & Canopy Replacements	**425,000**	245,000	45,000	45,000	45,000	45,000
BLD003 Appliance Room Door Repairs	**155,000**	55,000	25,000	25,000	25,000	25,000
BLD004 Concrete Yard Repairs	**122,500**	32,500	22,500	22,500	22,500	22,500
BLD005 Tower Improvements	**905,000**	445,000	215,000	215,000	15,000	15,000
BLD013 Appliance Room Floors	**188,500**	68,500	30,000	30,000	30,000	30,000
BLD016 Community Station Investment	**50,000**	50,000				
BLD033 Sanitary Accommodation Refurbishment	**200,000**	120,000	20,000	20,000	20,000	20,000
	2,046,000	**1,016,000**	**357,500**	**357,500**	**157,500**	**157,500**
Other Works						
BLD007 LEV Systems in Appliance Rooms	**35,000**	15,000	5,000	5,000	5,000	5,000
BLD011 Capital Refurbishment	**143,600**	43,600	25,000	25,000	25,000	25,000
BLD014 Boiler Replacements	**125,000**	65,000	15,000	15,000	15,000	15,000
BLD018 Conference Facilities SHQ	**79,300**	59,300	5,000	5,000	5,000	5,000
BLD020 5 Year Electrical Testing	**145,000**	45,000	25,000	25,000	25,000	25,000
BLD026 Corporate Signage	**44,400**	24,400	5,000	5,000	5,000	5,000
BLD031 Diesel Tanks	**3,300**	3,300				
BLD032 Power Strategy (Generators)	**85,000**	25,000	15,000	15,000	15,000	15,000
BLD034 Office Accommodation	**175,000**	75,000	25,000	25,000	25,000	25,000
BLD044 Asbestos Surveys	**70,000**	30,000	10,000	10,000	10,000	10,000
BLD053 Lighting Replacement	**37,400**	17,400				20,000
BLD058 HVAC - Heating, Ventilation & Air Con	**150,000**	30,000	30,000	30,000	30,000	30,000
BLD060 Equality Act/Access Compliance	**500,000**	300,000	50,000	50,000	50,000	50,000
BLD061 Lighting Conductors Surge Protectors	**35,000**	15,000	5,000	5,000	5,000	5,000
BLD062 Emergency Lighting	**50,000**	30,000	5,000	5,000	5,000	5,000
BLD067 Gym Equipment Replacement	**155,300**	55,300	25,000	25,000	25,000	25,000
BLD068 SHQ JCC	**10,000**	10,000				
BLD070 Workshop Enhancement	**70,000**	70,000				
BLD092 Service Headquarters Offices	**4,100**	4,100				
BLD094 Security Enhancement Works	**160,100**	60,100	25,000	25,000	25,000	25,000
BLD095 Electric Vehicle Infrastructure Works	**225,000**	125,000	25,000	25,000	25,000	25,000
BLD096 Passive Strategy	**125,000**	45,000	20,000	20,000	20,000	20,000
BLD099 Photovoltaic Panels (Renewable Energy)	**300,000**	60,000	60,000	60,000	60,000	60,000
CON001 Energy Conservation Non-Salix	**150,000**	30,000	30,000	30,000	30,000	30,000
CON002 Energy Conservation Salix	**11,700**	11,700				
EQU002 White Goods & Catering Equipment	**75,000**	15,000	15,000	15,000	15,000	15,000
EQU003 Furniture Replacement Programme	**160,600**	60,600	25,000	25,000	25,000	25,000
	3,124,800	**1,324,800**	**445,000**	**445,000**	**445,000**	**465,000**
	10,135,300	**4,843,500**	**2,573,300**	**993,500**	**1,102,500**	**622,500**

Fire Safety Capital Programme 2026/27 to 2030/31

Type of Capital Expenditure	Total Cost £	2026/27 £	2027/28 £	2028/29 £	2029/30 £	2030/31 £
FIR002 Smoke Alarms (HFRA)	**1,175,000**	235,000	235,000	235,000	235,000	235,000
FIR005 Installation costs (HFRA)	**1,875,000**	375,000	375,000	375,000	375,000	375,000
FIR006 Deaf Alarms (HFRA)	**125,000**	25,000	25,000	25,000	25,000	25,000
	3,175,000	**635,000**	**635,000**	**635,000**	**635,000**	**635,000**

ICT Capital Programme 2026/27 to 2030/31

Type of Capital Expenditure	Total Cost £	2026/27 £	2027/28 £	2028/29 £	2029/30 £	2030/31 £
IT002 ICT Software						
Software Licences	**10,000**	2,000	2,000	2,000	2,000	2,000
MDT Software Solution Refresh (inc. Windows 11)	**175,000**	100,000				75,000
Security Info & Event Mgmt Software	**494,000**	100,000	98,500	98,500	98,500	98,500
3 Yr Firewall	**10,000**			10,000		
3 Year PRTG Subscription License	**15,000**			15,000		
3 Year Mitel Software Upgrade	**20,000**		10,000			10,000
Threat Defence License	**57,000**	17,000	10,000	10,000	10,000	10,000
Microsoft EA Agreement (Enterprise Products)	**1,277,000**	251,000	256,500	256,500	256,500	256,500
Microsoft EA Agreement (E5 Security)	**423,000**	85,000	84,500	84,500	84,500	84,500
Microsoft EA Agreement (Subscription Products)	**32,500**	6,500	6,500	6,500	6,500	6,500
Microsoft EA Agreement (Additional Products)	**62,500**	12,500	12,500	12,500	12,500	12,500
CAD & ICCS Upgrade		120,000				
	2,696,000	**694,000**	**480,500**	**495,500**	**470,500**	**555,500**
IT003 ICT Hardware						
Desktops (target 20%)	**240,000**	48,000	48,000	48,000	48,000	48,000
Laptops/Surface Pros/Tablets/Docking Stns (target 20%)	**817,300**	335,300	120,500	120,500	120,500	120,500
Monitors & Monitor Arms (target 20%)	**71,700**	15,700	14,000	14,000	14,000	14,000
Peripherals replacement (target 20%)	**15,900**	3,900	3,000	3,000	3,000	3,000
Mobile device replacement (target 20%)	**63,200**	13,600	12,400	12,400	12,400	12,400
Windows 11 Hardware Upgrade	**100,000**				100,000	
Fire Control & OSR AV Refresh	**60,500**				60,500	
SHQ Conf AV Refresh	**215,000**				215,000	
TDA Conf AV Refresh	**250,000**				250,000	
Station AV Refresh	**150,000**				150,000	
SHQ Offices & TDA AV 5-year refresh	**200,000**	100,000				100,000
Backup Tape Drive 5-year asset refresh	**25,000**		25,000			
IPTV 5-year asset refresh	**36,800**		36,800			
	2,245,400	**516,500**	**259,700**	**197,900**	**973,400**	**297,900**
IT005 ICT Servers						
Server/storage replacement (target 20%)	**390,000**	130,000	65,000	65,000	65,000	65,000
Server/storage growth	**70,000**	14,000	14,000	14,000	14,000	14,000
Mitel Server Upgrade Corporate Telephony	**150,000**	150,000				
Virtulisation 5 Year Refresh	**450,000**				450,000	
SAN 5 Year Refresh	**195,000**	195,000				
	1,255,000	**489,000**	**79,000**	**79,000**	**529,000**	**79,000**
IT018 ICT Network						
Network Switches/Router replacement	**10,000**	2,000	2,000	2,000	2,000	2,000
Network Switches/Routers Growth	**25,000**	5,000	5,000	5,000	5,000	5,000
Network Data Port Replacement	**50,000**	10,000	10,000	10,000	10,000	10,000
Mitel IP Telephony Upgrade (inc.Fire Control)	**140,000**			140,000		
Replacement SIP for FC	**50,000**	50,000				
MDT Wireless Network Replacement	**50,000**	50,000				
Public Wi-Fi Replacement	**35,000**	20,000				15,000
Vesty Road Network Link Refresh	**40,000**	40,000				
5 Year Core Network Switch/Router upgrade	**600,000**				600,000	
5 Year Secondary Fire Control backup Tel/Inf refresh	**30,000**				30,000	
5 Year Wireless Access Points and Wireless Controllers	**150,000**				150,000	
5 Year PSTN replacement asset refresh	**275,000**	125,000			150,000	
	1,455,000	**302,000**	**17,000**	**157,000**	**947,000**	**32,000**
IT026 ICT Operational Equipment						
Station Equipment Replacement	**50,000**	10,000	10,000	10,000	10,000	10,000
City Centre Refurbishment	**10,000**	10,000				
Crosby Refurbishment	**10,000**	10,000				
Kirkby Refurbishment	**35,000**	35,000				
MF1 Refurbishment	**10,000**		10,000			
Toxteth Refurbishment	**10,000**		10,000			
Wallasey Refurbishment	**35,000**		35,000			
SHQ Refurbishment	**30,000**				30,000	
5 Yearly Station UPS Replacement	**134,800**	64,800				70,000
LRAD/VLS Replacement	**70,000**					70,000
GPS Repeater 5-year asset refresh	**55,000**		55,000			
Toughpad Asset Refresh - Vehicles	**150,000**	150,000				
Station End Network Equipment Asset Refresh	**140,000**	140,000				
ICU existing hardware 5-year asset refresh	**20,000**	20,000				
MDT (Screen & CPU) Front Line Vehicles asset refresh	**210,000**	210,000				

ICT Capital Programme 2026/27 to 2030/31

Type of Capital Expenditure	Total Cost £	2026/27 £	2027/28 £	2028/29 £	2029/30 £	2030/31 £
	969,800	649,800	120,000	10,000	40,000	150,000

ICT Capital Programme 2026/27 to 2030/31

Type of Capital Expenditure	Total Cost £	2026/27 £	2027/28 £	2028/29 £	2029/30 £	2030/31 £
IT027 ICT Security						
Remote Access Security FOBS	**10,000**	2,000	2,000	2,000	2,000	2,000
Celestix 3-year renewal - VPN tokens	**60,000**	30,000			30,000	
Replacement of PfSense Firewalls	**200,000**	100,000				100,000
	270,000	**132,000**	**2,000**	**2,000**	**32,000**	**102,000**
IT058 New Emergency Services Network (ESN)						
ESN Radios / Infrastructure	**54,300**	54,300				
	54,300	**54,300**				
IT063 Planning Intelligence and Performance System						
PIPS System upgrade	**120,000**				120,000	
	120,000				**120,000**	
Other IT Schemes						
FIN001 FMIA/Eproc/Payroll/HR Replacement	**150,000**	150,000				
IT019 Website Development	**10,000**	10,000				
IT030 ICT Projects/Upgrades	**25,000**	5,000	5,000	5,000	5,000	5,000
IT033 Incident Ground Management Software	**50,000**	50,000				
IT055 Fire Control ICT (Non Vision)	**25,000**	5,000	5,000	5,000	5,000	5,000
IT059 ESMCP Project Control Room Integration	**66,100**	66,100				
IT062 Capita Vision 5 Update - ICCS ITHC	**66,800**	26,800	10,000	10,000	10,000	10,000
IT066 ESN Ready	**20,700**	20,700				
IT067 DCS Upgrade	**226,000**				226,000	
IT068 TDA Command & Control Suite	**350,000**				350,000	
IT069 ICT Enhanced Mobilisation	**40,800**	40,800				
IT070 H&S Application Renewal/Replacement	**50,000**	50,000				
IT071 Tranman Renewal/Replacement	**100,000**	100,000				
IT072 Modern Gov Update	**30,000**	30,000				
IT073 CAD Replacement	**2,000,000**			2,000,000		
	3,210,400	**554,400**	**20,000**	**2,020,000**	**596,000**	**20,000**
	12,275,900	**3,392,000**	**978,200**	**2,961,400**	**3,707,900**	**1,236,400**

NRAT Resilience Assets 2026/27 to 2030/31

Type of Capital Expenditure	Total Cost £	2026/27 £	2027/28 £	2028/29 £	2029/30 £	2030/31 £
NRAT001 NRAT Asset Refresh	**51,300**	51,300	0	0	0	0
NRAT002 NRAT - DIM	**1,194,200**	1,194,200	0	0	0	0
NRAT003 NRAT - ELS	**24,700**	24,700	0	0	0	0
NRAT004 NRAT - USAR	**6,822,400**	6,822,400	0	0	0	0
NRAT005 NRAT - Vehicles	**14,090,700**	14,090,700	0	0	0	0
NRAT006 NRAT - MTA	**21,600**	21,600	0	0	0	0
NRAT007 NRAT - PRPS	**985,300**	985,300	0	0	0	0
NRAT008 NRAT - HVP	**2,570,900**	2,570,900	0	0	0	0
NRAT011 NRAT - Wildfire	**493,800**	493,800	0	0	0	0
	26,254,900	**26,254,900**	**0**	**0**	**0**	**0**

Operational Equipment Capital Programme 2026/27 to 2030/31

Type of Capital Expenditure	Total Cost £	2026/27 £	2027/28 £	2028/29 £	2029/30 £	2030/31 £
OPS001 Gas Tight Suits Other PPE						
Gas Tight Suits	**77,500**	21,500	7,000	35,000	7,000	7,000
Bump Hats	**11,000**	5,000	2,500	2,500	1,000	
	88,500	**26,500**	**9,500**	**37,500**	**8,000**	**7,000**
OPS003 Hydraulic Rescue Equipment						
Hydraulic Rescue Equipment - Replacement Prog	**102,700**	2,700				100,000
Air Lifting Equipment - Air Bags & Control Units	**40,000**		10,000	10,000	10,000	10,000
	142,700	**2,700**	**10,000**	**10,000**	**10,000**	**110,000**
OPS005 Resuscitation Equipment						
Resuscitation Rescue Equipment	**64,700**	14,700	10,000	20,000	10,000	10,000
	64,700	**14,700**	**10,000**	**20,000**	**10,000**	**10,000**
OPS009 POD Equipment						
Demountable Unit Refurbishment	**290,000**	90,000	50,000	50,000	50,000	50,000
Gas Monitors	**65,000**		10,000	10,000	25,000	20,000
	355,000	**90,000**	**60,000**	**60,000**	**75,000**	**70,000**
OPS022 Improvements to Fleet						
Improvements to Fleet	**514,600**	164,600	50,000	100,000	100,000	100,000
PPV Fans	**86,300**	21,300	25,000	25,000	10,000	5,000
Smoke Blockers	**32,600**	6,600	2,000	20,000	2,000	2,000
	633,500	**192,500**	**77,000**	**145,000**	**112,000**	**107,000**
OPS024 BA Equipment						
BA Equipment	**1,009,600**	809,600	40,000	40,000	80,000	40,000
Cylinder Equipment	**640,000**	640,000				
Telemetry sets	**1,062,000**	1,062,000				
Face masks	**98,900**	98,900				
IT Equipment	**126,500**	126,500				
Vehicles Equipment	**59,000**	59,000				
Other Equipment	**49,000**	49,000				
	3,045,000	**2,845,000**	**40,000**	**40,000**	**80,000**	**40,000**
OPS036 Radiation/Gas Detection Equipment						
Radiation Detection Equipment	**123,000**	29,000	45,000	45,000	2,000	2,000
Single Gas Detection Equipment	**29,000**	5,000	2,000	2,000	20,000	
	152,000	**34,000**	**47,000**	**47,000**	**22,000**	**2,000**
OPS049 Bulk Foam Equipment						
Bulk Foam Attack Equipment	**105,000**	25,000		20,000	50,000	10,000
Bulk Foam Stock	**5,000**	5,000				
	110,000	**30,000**		**20,000**	**50,000**	**10,000**
OPS059 Fire Ground Equipment						
Fire Ground Equipment	**81,800**	41,300	5,500	15,000	10,000	10,000
Fire Ground Communications	**21,000**	10,000	5,500			5,500
	102,800	**51,300**	**11,000**	**15,000**	**10,000**	**15,500**
OPS060 SRT Equipment						
SRT Ropes	**97,000**	14,200	14,400	34,200	19,200	15,000
SRT DOG	**5,000**	1,000	1,000	1,000	1,000	1,000
SRT MTA	**4,500**	1,000	1,000	1,000	1,000	500
SRT Equipment	**78,200**	19,000	19,300	19,500	19,400	1,000
SRT Water	**92,800**	4,800	19,300	29,300	19,400	20,000
	277,500	**40,000**	**55,000**	**85,000**	**60,000**	**37,500**

Operational Equipment Capital Programme 2026/27 to 2030/31

Type of Capital Expenditure	Total Cost £	2026/27 £	2027/28 £	2028/29 £	2029/30 £	2030/31 £
Other Operational Equipment						
OPS011 Thermal imaging cameras	**36,000**	5,500	5,500	5,000	10,000	10,000
OPS016 Gas Detection Equipment (MYRA DS)	**148,000**	100,000	12,000	12,000	12,000	12,000
OPS023 Water Rescue Equipment	**136,500**	16,500	30,000	30,000	30,000	30,000
OPS026 Rope Replacement	**126,500**	46,500	20,000	20,000	20,000	20,000
OPS027 Light Portable Pumps	**60,000**		30,000	30,000		
OPS031 CCTV Equipment	**223,000**	95,000	54,000	54,000		20,000
OPS033 Marine Rescue Equipment	**60,500**	11,500	12,000	12,000	15,000	10,000
OPS034 Operational Ladders	**140,000**	40,000	25,000	25,000	25,000	25,000
OPS038 Water Delivery System	**57,300**	12,300	5,000	20,000	10,000	10,000
OPS039 Water Delivery Hoses	**122,000**	20,000	21,000	21,000	30,000	30,000
OPS052 DEFRA FRNE	**30,000**			10,000	10,000	10,000
OPS054 Electrical Equipment	**148,500**	28,500	30,000	50,000	20,000	20,000
OPS056 PV Stop (Solar Panels)	**39,000**			24,000	15,000	
OPS058 Operational Drones	**107,500**	5,000	32,500	10,000	30,000	30,000
OPS061 Hi-Rise Kits	**33,000**	15,500	2,500	2,500	10,000	2,500
OPS062 Marine Firefighting	**69,000**	62,000	2,000	5,000		
OPS063 Emerging Technologies	**281,400**	81,400	50,000	50,000	50,000	50,000
OPS064 Wildfire Equipment	**27,000**	15,000	5,000	5,000		2,000
OPS065 Communications	**284,800**	4,800				280,000
	2,130,000	**559,500**	**336,500**	**385,500**	**287,000**	**561,500**
Hydrants						
HYD001 Hydrants (New Installations)	**92,500**	18,500	18,500	18,500	18,500	18,500
HYD002 Hydrants (Replacements)	**92,500**	18,500	18,500	18,500	18,500	18,500
	185,000	**37,000**	**37,000**	**37,000**	**37,000**	**37,000**
	7,286,700	**3,923,200**	**693,000**	**902,000**	**761,000**	**1,007,500**

Vehicles Capital Programme 2026/27 to 2030/31

Type of Capital Expenditure	Price Per Unit	Total Units	Total Cost £	2026/27 Units	2026/27 £	2027/28 Units	2027/28 £	2028/29 Units	2028/29 £	2029/30 Units	2029/30 £	2030/31 Units	2030/31 £
VEH002 Ancillary Vehicles													
Cars													
Pool Cars - Skoda Fabia	25,050	**4**	**100,200**	4	100,200								
Pool Cars - Possible Electric 25/26 Price	25,000	**19**	**475,000**	19	475,000								
Pool Cars - Possible Electric 28/29 Price	30,000	**6**	**180,000**					6	180,000				
Officer Response: Toyota Corolla Hybrid 2025/26 Pric	26,800		**26,800**		26,800								
Officer Response: Toyota Corolla Hybrid 2029/30 Pric	35,000	**22**	**770,000**							15	525,000	7	245,000
Vehicle Trackers			**20,000**		20,000								
Ford Focus Automatic	35,000	**1**	**35,000**							1	35,000		
People Carrier, 7 seater	40,000	**2**	**80,000**							2	80,000		
Mini Bus, 17 Seater	60,000	**2**	**120,000**							2	120,000		
4X4s													
Isuzu	35,000	**1**	**35,000**	1	35,000								
Vans													
Master/Transit Panel	36,900	**1**	**36,900**	1	36,900								
Ford Transit	38,500	**4**	**154,000**	4	154,000								
Ford Transit Connect, possible electric	35,000	**2**	**70,000**									2	70,000
Panel	38,000	**1**	**38,000**	1	38,000								
Panel - RTC reduction	45,000	**1**	**45,000**	1	45,000								
Courier	40,000	**4**	**160,000**	4	160,000								
Ford Courier, possible electric	30,000	**12**	**360,000**									12	360,000
Water Rescue Van	50,000	**1**	**50,000**	1	50,000								
Operational Equipment Transit	40,000	**2**	**80,000**			2	80,000						
Hydrant Transit	40,000	**2**	**80,000**			2	80,000						
T&DA Transit	40,000	**2**	**80,000**			2	80,000						
Occupational Health Transit	50,000	**1**	**50,000**					1	50,000				
Mini Buses													
Fire Service - Blue Light	45,000	**1**	**45,000**	1	45,000								
Princes Trust - Disabled Access	44,000	**1**	**44,000**	1	44,000								
Princes Trust	36,900	**3**	**110,700**	3	110,700								
			3,245,600		**1,340,600**		**240,000**		**230,000**		**760,000**		**675,000**
VEH004 Special Vehicles													
CPL Aerial Appliance: HRET 20m - (Equipment)													
Prime Movers Long Term Capability Management	181,400	**2**	**362,800**			2	362,800						
POD Long Term Capability Management	210,600	**1**	**210,600**	1	210,600								
Prime Movers	210,000	**2**	**420,000**			2	420,000						
ICU	650,000	**1**	**650,000**	1	650,000								
BA Support Unit (POD) - NEW	250,000	**1**	**250,000**	1	250,000								
Wildfire Appliance 4x4	75,000	**2**	**150,000**	2	150,000								
Curtain Sided Truck (Driving School)	86,000	**1**	**86,000**			1	86,000						
Water Rescue Unit	70,400	**1**	**70,400**	1	70,400								
Crane Lorry	200,000	**1**	**200,000**			1	200,000						
Water Bowser Appliance	275,000	**1**	**275,000**			1	275,000						
Welfare Vehicle	90,000	**1**	**90,000**							1	90,000		
Fork Lift Truck	75,000	**1**	**75,000**							1	75,000		
TDA Tele Truck	75,000	**1**	**75,000**									1	75,000
Youth Engagement Vehicle	100,000	**1**	**100,000**							1	100,000		
			3,014,800		**1,331,000**		**1,343,800**				**265,000**		**75,000**
VEH010 Marine Rescue Vessels													
RNLI Class 75 Rib Boats (Equipment)	200,000	**2**	**458,700**		43,600		15,100	2	400,000				
			458,700		**43,600**		**15,100**		**400,000**				
VEH001 Fire Appliances													
2025/26 Price - CFO/01/2526	370,000		**1,380,900**		1,380,900								
2026/27 Price - CFO/01/2526 (Revised Price)	379,200	**6**	**2,275,200**	6	2,275,200								
2027/28 Price - CFO/01/2526	385,000												
2029/30 Price - CFO/01/2526	400,000	**6**	**2,400,000**							6	2,400,000		
2030/31 Price	450,000	**4**	**1,800,000**									4	1,800,000
			7,856,100		**3,656,100**						**2,400,000**		**1,800,000**
WOR001 Workshop Equipment													
Machine Shop Equipment			**65,900**		15,900				50,000				
Workshop Equipment			**10,000**						10,000				
Rolling Road Replacement (MOT bay)			**11,700**		11,700								
Smoke Analyser (MOT bay)													
Workshop Equip Somers vehicle Lift.	25,000	**1**	**25,000**			1	25,000						
HGV Brake Tester	40,000	**1**	**40,000**			1	40,000						
2 Post Vehicle Lift	20,000	**2**	**40,000**							2	40,000		
4 Post Vehicle Lift	20,000	**2**	**40,000**	2	40,000								
			232,600		**67,600**		**65,000**		**60,000**		**40,000**		
			14,807,800		**6,438,900**		**1,663,900**		**690,000**		**3,465,000**		**2,550,000**

MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	COMMUNITY SAFETY AND PROTECTION COMMITTEE		
DATE:	3 SEPTEMBER 2026	REPORT NO:	CFO/04/2627
PRESENTING OFFICER	CHIEF FIRE OFFICER, NICK SEARLE		
RESPONSIBLE OFFICER:	DIRECTOR OF STRATEGY AND PERFORMANCE, DEB APPLETON	REPORT AUTHOR:	STATION MANAGER DEVLOPMENT, PAUL MITCHELSON
OFFICERS CONSULTED:	STRATEGIC LEADERSHIP TEAM (SLT)		
TITLE OF REPORT:	NATIONAL FIRE STANDARDS ANNUAL REPORT		

APPENDICES:	APPENDIX A:	NATIONAL FIRE STANDARDS ANNUAL UPDATE 2025/26

Purpose of Report

1. To inform Members of progress towards compliance with the National Fire Standards.

Recommendation

2. It is recommended that Members:

   a) note the progress against achieving compliance with the National Fire Standards (Appendix A); and

   b) note the work being undertaken within Merseyside Fire and Rescue Service (MFRS).

Introduction and Background

3. The national Fire Standards Board (FSB) has been set up to oversee the identification, organisation, development and maintenance of professional standards for the fire and rescue services in England.

4. It seeks to ensure that any Fire Standards presented for approval have:

   - been developed in line with the agreed development process;
   - undergone appropriate consultation with subject matter experts and relevant stakeholders; and,
   - undergone an independent quality assurance process.

Scope of FireStandards

1. To help categorise the areas requiring Fire Standards and the guidance that is likely to underpin them, an Activity Framework has been developed by the FSB. This enables the Board to capture all the activities performed by fire and rescue services irrespective of their governance model, budget or location and who provides those functions (for example, services that are part of a local authority).

2. The principles of this approach are founded on the experience gained through the National Operational Guidance Programme (NOGP). The Activity Framework is intended to:

   - provide a complete road map so it is clear where the NFCC and FSB are going;
   - help avoid duplication and overlap which may result in conflicting guidance if developed in isolation; and,
   - be easy to navigate for all audiences.

Fire Standards Development

3. The National Fire Chiefs Council, through its Central Programme Office (CPO) provides administrative and policy support to the Fire Standards Board.

4. The Board and CPO work together to develop the suite of professional Standards. They will follow a commonly recognised process originating from the British Standards Institute and used in many other sectors.

   In this process, the Board is responsible for:

   - creating and maintaining a framework of professional Fire Standards that are applicable to, or in use within, fire and rescue services in England;
   - considering the existing fire and rescue landscape through findings of existing research, the fire reform programme, operational or organisational learning from past incidents and from HMICFRS inspection outputs;
   - identifying gaps within the framework and identifying priorities for new or revised professional Fire Standards;
   - working with the NFCC to plan and align Fire Standards development work with the strategic commitments and their existing programmes;
   - reviewing proposals and commissioning work;
   - ensuring published Fire Standards remain current and fit for purpose through both benefits' realisation and periodic review;
   - commissioning work to review and revise published Fire Standards as and when required; and
   - building and maintaining relationships with partners across fire and rescue services, including those in the Devolved Administrations to inform the work they commission and approve.

   The CPO is responsible for:

- preparing proposals for Fire Standards development work;
- facilitating development work when commissioned;
- managing the periodic review cycles of approved Fire Standards;
- monitoring and informing the Board where a Fire Standard may need revision outside of agreed cycles; and
- monitoring benefits realisation and periodic reporting to the Board.

Approved Fire Standards

5. To date the Fire Standards Board have written, consulted on and published the following Nineteen Standards:

    - Code of Ethics
    - Communication, Engagement and Consultation
    - Community Risk Management Planning
    - Data Management
    - Digital and Cyber
    - Emergency Preparedness and Resilience
    - Emergency Response Driving
    - Fire Control
    - Fire Investigation
    - Internal Governance and Assurance
    - Leading and Developing People
    - Leading the Fire Service
    - Operational Competence
    - Operational Learning
    - Operational Preparedness
    - Prevention
    - Procurement and Commercial
    - Protection
    - Safeguarding

The Fire Standards Board are reviewing Fire Standards that have been published for 3 or more years, the following standards are currently under review, which includes consultation. MFRS contributes to that consultation process for each Fire Standard.

1. Communication, Engagement and Consultation.
2. Emergency Preparedness and Resilience.
3. Fire Control.
4. Leading the Fire Service.
5. Leading and Developing People.
6. Operational Learning.

The FSB has one live consultation at the date of writing this report and it is due to close on 07/09/2026. This is the Emergency Preparedness and Resilience standard.

The MFRS process for implementing Standards

6. When a new or revised Fire Standard is released, it is added to the dedicated intranet Portal page and relevant officers are alerted. Officers then use an FSB implementation toolkit to consider the extent to which MFRS is compliant. A recent update to the Fire Standards toolkit has been introduced by the FSB which includes the addition of three lines of assurance for each new or revised standards. These toolkits are used by MFRS to track compliance and the dashboards from the toolkits have been used within the appendix to this report.

7. Responsibility is allocated to relevant functions to complete the NFCC gap analysis toolkit on the Portal and regularly update it for each Fire Standard. Actions arising from the implementation of Fire Standards should be incorporated into existing plans or managed as business as usual, whichever is most appropriate and managed through the Board structure.

8. This full progress report will be submitted to the Authority annually and the progress for 2025/26 can be found in the appendix to this report.

Equality and Diversity Implications

9. Equality and Diversity actions form part of the work of the National Fire Standards Board and the work undertaken to implement each Fire Standard is equally impact assessed as appropriate.

Staff Implications

10. There are no direct staffing implications contained within this report.

Legal Implications

11. The Standards allow greater scrutiny and alignment across the sector mitigating the risk to the Authority when carrying out its activities and service to the community.

Financial Implications & Value for Money

12. The National Fire Standards should provide the same or an improved level of service for the same or a reduced cost.

13. Actions required to ensure compliance that have cost implications should be maintained within existing budgets.

Risk Management and Health & Safety Implications

14. Consideration of Health and Safety and successful risk management is paramount in complying with the National Fire Standards.

Environmental Implications

15. Consideration of the environment is part of complying with National Fire Standards

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.*

16. Compliance with the National Fire Standards will assure the Authority and the people we serve on Merseyside that we are providing the best possible service.

BACKGROUND PAPERS

CFO/25/24 National Fire Standards Annual Update April 2024

GLOSSARY OF TERMS

NONE

FIRE STANDARDS BOARD

FIRE STANDARDS

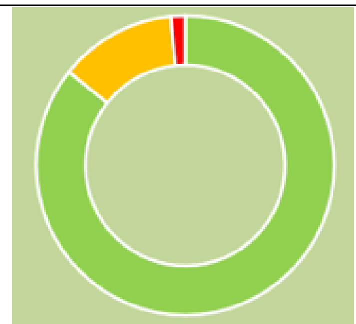
IMPLEMENTATION DASHBOARD

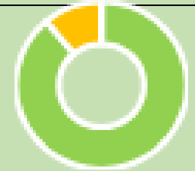
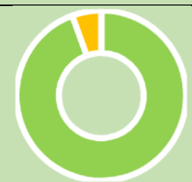
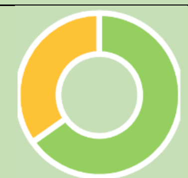
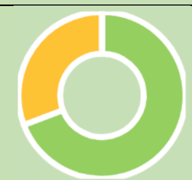
FIRE STANDARDS COMPLIANCE

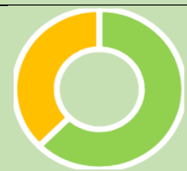
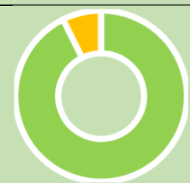
Fire and Rescue Service	Merseyside

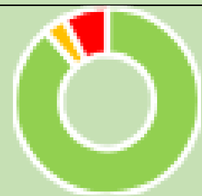
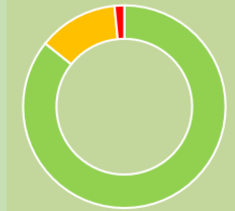
2026 UPDATE

Overall MFRS Compliance with the National Standards



Criteria	Description	Compliance			
		Substantial assurance	Reasonable assurance	Limited assurance	Chart
1	Code of Ethics	**8**	**1**	**0**	
2	Communication and Engagement	**51**	**3**	**0**	
3	Community Risk (CRMP)	**11**	**0**	**0**	
4	Data Management	**15**	**8**	**0**	
5	Digital and Cyber	**18**	**8**	**0**	

6	Emergency Preparedness and Resilience	**59**	**1**	**0**	
7	Emergency Response Driving	**18**	**4**	**1**	
8	Fire Control	**40**	**1**	**0**	
9	Fire Investigation	**50**	**2**	**4**	
10	Internal Governance and Assurance	**15**	**9**	**0**	
11	Leading and Developing People	**46**	**5**	**0**	
12	Leading the Service	**39**	**9**	**0**	
13	Operational Competence	**38**	**3**	**0**	
14	Operational Learning	**42**	**0**	**0**	

15	Operational Preparedness	**41**	**2**	**0**	
16	Prevention	**7**	**5**	**0**	
17	Procurement and Commercial	**23**	**1**	**2**	
18	Protection	**23**	**17**	**0**	
19	Safeguarding	**9**	**3**	**0**	
Total		**553**	**82**	**7**	

The table below details the criteria within the fire standards that have been flagged as having limited compliance with the actions that have been put in place.

STANDARD CRITERIA	COMPLIANCE	ACTION IN PLACE
Fire Investigation 1. Database for each incident which captures data from incident.	Limited	• Periodic review of Incident Investigation Team (IIT) related data for incidents in order to identify trends to inform internal and external partners Project date for completion – TBC
2. Provide resilience to compliment Incident Investigation Team in order to be able to support team in event of absence or team member leaving.	Limited	• Procedure to provide resilience to IIT in event of team member on modified duties, long term sick, absence or vacancy Project date for completion – TBC
3. Calibration programme for Photoionization Detectors (PID's) with Ops Equipment.	Limited	• Rota to be agreed with Ops Equipment and team - to be shared via calendar invites to ensure equipment PIDs are calibrated Project date for completion – 29/09/2026
4. Case boxes for PID's	Limited	• Procurement of suitable transport boxes for PID's and ancillary equipment Project date for completion – 03/08/2026
Emergency Response Driving 1. Night Time Drive included in the Emergency Light Vehicle Driving (ELVD) and Emergency Fire Appliance Driving (EFAD) courses	Limited	• The addition of a night time drive for initial blue light response courses namely, EFAD, ELVD. Discussions to take place with Instructors and Human Resources over working outside of core hours on the compulsory night drive. Project date for completion – 01/10/2026
Procurement and Commercial 1. Establish contract management plans that defines the roles and the responsibilities of each party.	Limited	• A Service Instruction (SI) will be developed to provide guidance and training for staff involved in commercial and contract management activities. The SI will promote effective contract management and commercial delivery, including arrangements for the regular review of supply chains, maintenance of procurement and commercial risk registers, and the capture of lessons learned throughout the contract lifecycle to facilitate continuous improvement. • Paper to SLT outlining the requirement for Contract management Service Instruction in line with Contract Standing Orders.

		Project date for completion – 30/11/2026 • Draft Service Instruction • Project date for completion – 31/01/2027Consultation on the Service Instruction Project date for completion – 31/03/2027 • Final Paper to SLT for approval Project date for completion – 30/04/2027
2. Regularly review supply chains and maintain procurement/commercial risk registers.	Limited	This requirement will be addressed through the implementation of the Contract Management Service Instruction described above. The SI will establish arrangements for regular supply chain reviews and the maintenance of procurement and commercial risk registers. Project date for completion – 31/03/2027

MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	COMMUNITY SAFETY AND PROTECTION COMMITTEE		
DATE:	3 SEPTEMBER 2026	REPORT NO:	CFO/07/2627
PRESENTING OFFICER	CHIEF FIRE OFFICER, NICK SEARLE		
RESPONSIBLE OFFICER:	DIRECTOR OF STRATEGY & PERFORMANCE, DEB APPLETON,	REPORT AUTHOR:	GROUP MANAGER UCHE IHIEKWE
OFFICERS CONSULTED:	STRATEGIC LEADERSHIP TEAM (SLT)		
TITLE OF REPORT:	HMICFRS 2025 INSPECTION - AGREED IMPROVEMENT ACTIONS		

APPENDICES:	APPENDIX A:	HMICFRS INSPECTION ACTION PLAN

Purpose of Report

1. To inform the Members of the improvement actions agreed following detailed review of the 2025 HMICFRS inspection report, and to set out the arrangements for their delivery, monitoring, evaluation and assurance.

Recommendation

2. It is recommended that the Members:

   a) note the 17 improvement actions and 73 supporting sub-actions arising from the 2025 HMICFRS inspection, as summarised in Appendix A;

   b) note that nine actions respond directly to three formal Areas for Improvement and eight actions address significant narrative findings elsewhere in the inspection report;

   c) endorse the transfer of the agreed actions to the Service-wide Action Tracker (The Tracker) for ongoing management, reporting and evaluation; and

   d) note that overall delivery will be governed through the Service Improvement Board, with material risks, exceptions or decisions escalated to the Strategic Leadership Team where required.

Introduction and Background

3. HMICFRS published its 2025 inspection report for Merseyside Fire and Rescue Service in March 2026. An initial report was presented to the Strategic

Leadership Team on 7th April 2026, setting out the inspection judgements, areas of positive practice and matters requiring improvement, together with the proposed Service Improvement Process. The full inspection report can be found here:
[Merseyside Fire and Rescue Service 2025–2027 - His Majesty's Inspectorate of Constabulary and Fire & Rescue Services]

4. Since that report, Strategy and Performance has completed a detailed review of the inspection findings. This included analysis of the formal Areas for Improvement and the wider narrative within the report, engagement with the relevant Directors and Area Managers, and development of proportionate actions, sub-actions, definitions of completion and measures of success.

5. The review deliberately extended beyond the formal Areas for Improvement. Where the inspection narrative identified a material weakness, gap in assurance or opportunity to improve, an action has been agreed even where HMICFRS did not issue a formal Area for Improvement. This provides a more complete and transparent response to the evidence contained in the inspection report.

6. The completed review has produced 17 actions supported by 73 sub-actions. Nine actions address the three formal Areas for Improvement relating to project governance, talent management and leadership development, and Equality Impact Assessments. The remaining eight actions address significant inspection narrative concerning cross-border and multi-agency exercising, Prevention, and Protection.

Inspection theme	Lead area	Actions	Basis
Project governance	Strategy & Performance	3	Formal AFI
High-potential staff and aspiring leaders	People & Organisational Development	3	Formal AFI
Equality Impact Assessments	People & Organisational Development	3	Formal AFI
Cross-border exercising	Response	1	Wider narrative
Multi-agency exercising	Operational Preparedness	1	Wider narrative
Protection assurance and evaluation	Protection	3	Wider narrative
Prevention integration, targeting and evaluation	Prevention	3	Wider narrative

7. Each action has been structured to include a clear action statement, supporting sub-actions, a definition of completion and measures of success. This ensures that closure is based on demonstrable delivery and evidence of impact, rather than completion of activity alone.

8. Appendix A lists the agreed action titles, lead areas, action owners and target dates currently recorded.

<u>Management, Reporting and Assurance</u>

9. All agreed actions will be entered into the Service wide Action Tracker as HMICFRS action types. The tracker will provide a single source of truth for ownership, target dates, sub-actions, BRAG status, progress updates, evidence and evaluation.

10. Where appropriate, actions will be supported by an action level logic model. The logic model will record the rationale for the action, required inputs and activities, expected outputs, intended short, medium and long-term outcomes, assumptions, risks and benefits. This will retain the definition of completion and measures of success while providing a stronger basis for evaluation and benefits realisation.

11. Responsible officers will provide proportionate updates through the Action Tracker in accordance with the established reporting cycle. Updates will distinguish between delivery activity, outputs achieved, emerging evidence of outcomes and any issues affecting timescale, capacity, dependencies or sustainability.

12. The Service Improvement Board will provide the principal governance and scrutiny route. It will review progress, challenge delivery and evidence, consider risks and dependencies, and determine whether actions are ready for closure. Material exceptions, unresolved barriers, changes of scope or matters requiring strategic direction will be escalated to the Strategic Leadership Team. Day to day delivery of the projects required to achieve the actions will be governed by the Service's Strategic Boards as appropriate.

13. Actions will only be recommended for closure where the agreed definition of completion has been met, and sufficient evidence exists against the measures of success. Closure of an action will not prevent continued monitoring where benefits or outcomes require a longer period to become fully demonstrable.

Equality and Diversity Implications

14. The agreed programme includes three actions specifically addressing HMICFRS's Area for Improvement concerning Equality Impact Assessments. These actions will strengthen the process, template, guidance, governance, quality assurance and tracking of actions arising from EIAs.

15. EDI considerations will also be applied across the wider programme by ensuring that improvement activity considers protected characteristics, vulnerability, accessibility, seldom-heard communities and disparities identified through data or feedback. The existing Equality Impact Assessment for the Service Improvement Process will be reviewed as the programme develops.

Staff Implications

16. The action programme will require engagement and delivery activity across several Functions. Relevant responsible officers and teams will need sufficient capacity to complete agreed actions, provide evidence and participate in governance and evaluation arrangements.

17. The actions concerning talent management and leadership development are intended to improve staff understanding, confidence, fairness and transparency in the identification, development and promotion of high-potential staff and aspiring leaders.

Legal Implications

18. There are no direct legal implications arising solely from this report. Delivery of the programme will, however, strengthen assurance against relevant statutory duties, including equality duties, and the inspection and improvement requirements arising under the Fire and Rescue National Framework for England.

Financial Implications & Value for Money

19. No additional budget requirement is identified through this report. Individual actions will be delivered through existing departmental resources unless a separate business case identifies a need for investment.

20. The formal Area for Improvement relating to project and programme management is directly concerned with value for money and intended outcomes. The agreed actions will strengthen proportional project governance, benefits realisation, evaluation and organisational oversight.

Risk Management and Health & Safety Implications

21. The action programme addresses known organisational risks and assurance gaps identified through the HMICFRS inspection. Recording actions within The Tracker and scrutinising them through the Service Improvement Board will support timely escalation and mitigation of delivery risks.

22. Several actions are intended to improve operational preparedness, interoperability, Prevention targeting and Protection assurance. Successful delivery will therefore contribute indirectly to community and responder safety.

Environmental Implications

23. There are no direct environmental implications arising from this report. Environmental impacts and sustainability considerations will be considered within individual actions where relevant.

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.*

24. By converting inspection findings into owned, measurable and governed improvement activity, the programme will support a reflective, evidence-led and forward-looking organisation that learns continuously and improves outcomes for staff and communities.

BACKGROUND PAPERS

HMICFRS - MERSEYSIDE FIRE AND RESCUE SERVICE 2025 INSPECTION REPORT.

GLOSSARY OF TERMS

NONE

APPENDIX A

No.	Lead area	Agreed action	Target
1	Response	Review and strengthen the Service's approach to the planning, prioritisation, recording and assurance of cross-border exercising activity.	30 Sep 2026
2	Operational Preparedness	Review and strengthen the Service's approach to the recording, categorisation and assurance of multi-agency exercising activity.	30 Sep 2026
3	Strategy & Performance	Develop and implement a Service-wide project and programme management framework.	30 Sep 2026
4	Strategy & Performance	Introduce a centralised Service-wide action and project tracking system.	1 June 2026
5	Strategy & Performance	Strengthen benefits realisation and evaluation arrangements for projects and improvement activity.	1 March 2027
6	People & Organisational Development	Review and strengthen the Service's approach to identifying, developing and supporting high-potential staff and aspiring leaders.	1 Mar 2027
7	People & Organisational Development	Improve communication and staff understanding of leadership development and progression opportunities.	1 Mar 2027
8	People & Organisational Development	Strengthen governance, monitoring and evaluation of talent management and leadership development activity.	1 Mar 2027
9	People & Organisational Development	Review and strengthen the Service's Equality Impact Assessment process, template, guidance and assurance arrangements.	1 Mar 2027
10	People & Organisational Development	Introduce proportionate governance and quality assurance arrangements for Equality Impact Assessments.	1 Mar 2027
11	People & Organisational Development	Strengthen monitoring and review of actions identified through Equality Impact Assessments.	1 Mar 2027
12	Protection	Review the current Risk Based Inspection Programme against NFCC guidance and review Protection reporting measures.	1 Oct 2026
13	Protection	Review Protection assurance activity and develop a fit-for-purpose assurance framework.	31 Dec 2026
14	Protection	Assess consistency in the use of the Enforcement Management Model and reinforce its use and management sign-off.	1 Nov 2026
15	Prevention	Review and strengthen post-incident referral, information-sharing and joint intervention arrangements across Prevention, Protection and Response.	31 March 2027
16	Prevention	Strengthen the Service's approach to identifying and engaging seldom-heard and vulnerable communities.	31 March 2027
17	Prevention	Strengthen the evaluation of Prevention activity to improve service effectiveness and continuous improvement.	31 March 2027

AGREED HMICFRS IMPROVEMENT ACTIONS

Note: Appendix A summarises action-level information. Definitions of completion, measures of success and the 73 supporting sub-actions are retained within the approved action spreadsheet and will be transferred to the Service-wide Action Tracker.

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MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	**COMMUNITY SAFETY AND PROTECTION COMMITTEE**		
DATE:	**3 SEPTEMBER 2026**	**REPORT NO:**	**CFO/08/2627**
PRESENTING OFFICER	**CHIEF FIRE OFFICER, NICK SEARLE**		
RESPONSIBLE OFFICER:	**DIRECTOR OF STRATEGY AND PERFORMANCE, DEB APPLETON**	**REPORT AUTHOR:**	**DIRECTOR OF STRATEGY AND PERFORMANCE, DEB APPLETON**
OFFICERS CONSULTED:	**STRATEGIC LEADERSHIP TEAM (SLT)**		
TITLE OF REPORT:	**SERVICE DELIVERY PLAN 2026/7 QUARTER 1 REPORT**		

APPENDICES:	**APPENDIX A:**	**PERFORMANCE INDICATORS Q1 REPORT**
	APPENDIX B:	**SERVICE /DELIVERY PLAN ACTIONS Q1 REPORT**

Purpose of Report

1. To request that Members scrutinise the performance of Merseyside Fire and Rescue Service against the objectives and the performance targets/outcomes as set out in the Service Delivery Plan 2026/27 for the period April to June 2026 (Quarter1).

Recommendation

2. It is recommended that Members approve the attached Service Delivery Plan update (Appendices A and B) for publication on the website.

Introduction and Background

3. For 2026/27 the Authority has streamlined its Service Delivery Plan actions to ensure the focus remains on strategic priorities. The 2026/27 planning process began in November 2025 including the consideration of 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 Strategic Leadership Team refined the resulting actions to reflect those that are more strategic in nature (included in the Service Delivery Plan), those that are more localised, but still designed to move the organisation forward (included in the Functional Plan) and business as usual activities. Reporting is provided on a regular basis to Members through the Authority's Committees.

5. The Service Delivery Plan actions are as follows

Operational Preparedness
Deliver a Joint Capability Day, bringing together key partners to demonstrate, share and enhance understanding of each organisation's operational capabilities
Explore the introduction of technical rescue personal protective equipment and updated service uniform

Operational Response
Explore new and emerging technologies/software to improve Operational Response
Introduce measures to maximise appliance availability
Completion and delivery of the Emergency Fire Cover Review
Continue to reduce exposure to fire contaminants in line with National Fire Chiefs Council guidance
Review of Operational Assurance processes supported by an academic review from a Liverpool University study, acting on any subsequent recommendations
Develop and implement enhanced firefighting tactics and operational capabilities to improve safety, effectiveness and incident outcomes

Prevention
Oversee the transition of the Heritage Centre into MFRS and consider how we develop a world class education and heritage centre (dependent on the dissolution of the charity and the transfer of assets to MFRS)
Join antisocial behaviour and water safety principles to develop a water safe Merseyside, using flexibility through Service Delivery in line with seasonal variations
Deliver both arson and home safety virtual reality video packages for publishing on the MFRS website

Protection
Progress the remaining learning points and recommendations identified from the Grenfell Tower Inquiry Phase 1 & 2 report
Undertake a review and evaluation of the arrangements in place for the Service's provision of its drone

People & Organisational Development (POD)
Introduction and utilisation of artificial intelligence within HR in partnership with Data and Technology department.
Review the structure of Equality, Diversity and Inclusion (EDI) department
Introduction of externally delivered leadership and management development

Strategy & Performance
Enhance relationships and engagement with diverse communities
Deliver an integrated data and technology service to support Service objectives
Deliver effective Planning, Inspection and Performance Management processes that contribute to positive outcomes – Embed organisation-wide service improvement processes and action planning
Consider and implement the recommendations from the Service's Route map to Net Zero – the installation of renewable energy sources – PV panels and decar-bonisation of heating systems

Finance
Following the evaluation during 2025/26, an upgrade to the financial management information application is required to take place during the 2026/27 financial year
Review and implement a new electronic automated Special Service call form. This would be used by Officers in Charge (OIC's) at various chargeable special service incidents. The proposed outcome would result in a purpose-built e-form available in the Community Fire Risk Management Information System (CFRMIS)
Progress the procurement of the capability assets managed service contract as National Resilience Lead Authority

6. For the first time in this update, the Service has used its new Service-wide action tracker (The Tracker) to collate the updates for Quarter 1. The Tracker has been developed in-house and it enables all actions to be monitored in one place. It will be further developed in the coming months to include more actions, such as those in the HMICFRS action plan and the new Service Improvement process that has been adopted by the Service.

7. Also included in this new approach is the introduction of a project management process. Members will see that all actions have been allocated a project tier of 1, 2 or 3. Tier 1 is the most strategic project type, and it is expected there will be very few of these in any single year. Tier 2 projects will occur more frequently, but they will also have strategic elements and Tier 3 projects will be at a lower level and often comprise of improvements to existing processes. All these developments will help in delivering against an area for improvement identified in the 2025 HMICFRS inspection report. Please see the separate report on this agenda for more details of those areas for improvement.

8. The quarterly performance indicator report has also been refreshed and streamlined. As Members will recall, a full review of performance indicators (PIs) takes place every year and those performance measures are grouped in the following way:

- Summary Benchmark Indicators – key summary performance indicators to measure how MFRA is performing overall.
- Tier 1 – Outputs – contributory outcomes and Local Performance Indicators
- Tier 2 – Output – Local Performance Indicators

9. PIs are also 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

10. 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.

11. 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.

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

13. 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.

Equality and Diversity Implications

14. 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

15. 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.

16. 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

17. 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

18. 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

19. 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

20. 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.*

21. 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

Service Delivery Plan
Quarter 1 Performance Dashboard

Key Performance Indicators, targets and status at a glance

TR00 **Emergency calls** **6279** Q1 2025/26: 7096	**TC01** **Total Incidents** **4765** Target: 4999	**TC02** **Total Fires** **1571** Target: 1919
TC03 **Primary fires** **459** Target: 454	**TC04** **Secondary fires** **1112** Target: 1465	**TC05** **Special services** **1282** Q1 2025/26: 1253
TC06 **False alarms** **1912** Target: 1837	**TR08** **Attendance standard** **96%** Target: 90%	**TD09** **Sickness absence** **5.13%** Target: 4%
TE10 **Carbon output** **8.7** Target: 13.9	**Status key** Green = on target | Amber = <10% above target | Red = >10% above target Blue cards indicate quality assurance indicators without a formal target.	

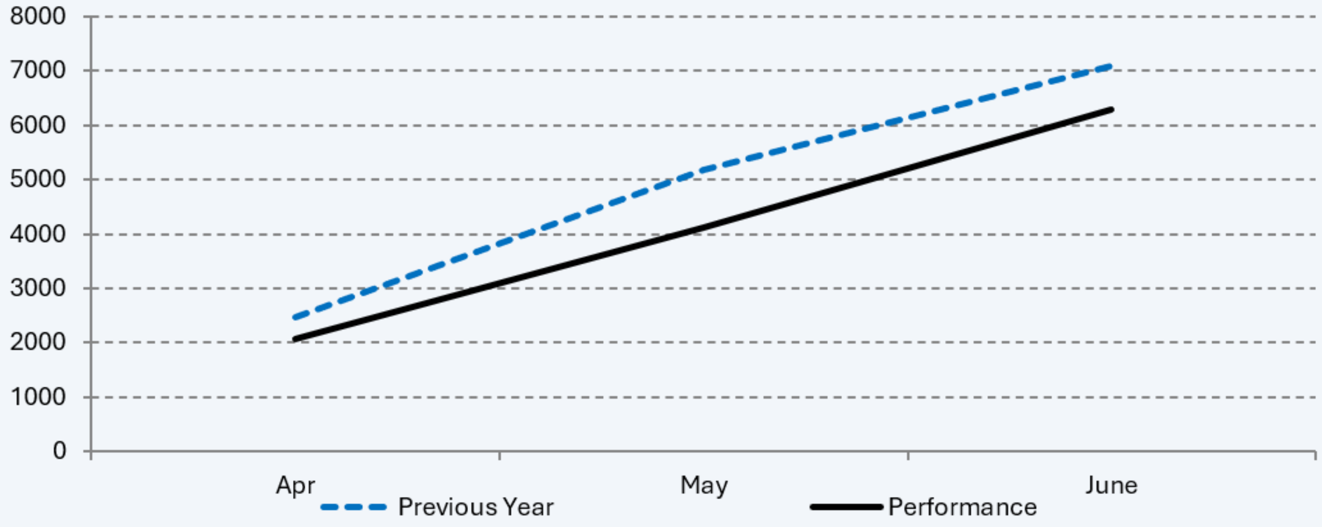
Dashboard objective

This dashboard provides an at-a-glance summary of Quarter 1 performance across the principal Service Plan indicators. Each card shows the latest progress figure, target position and headline status, with full commentary provided in the detailed indicator sections that follow.

TR00 Total number of emergency calls received

Service Plan Target	No target - Quality Assurance	Progress to Date	6279

Cumulative Performance



Commentary

By the end of Quarter 1, Fire Control had received 6279 emergency calls. This was 817 fewer than the 7096 calls received during the same period last year.

This indicator does not have a formal target and is monitored for quality assurance purposes only.

Related performance indicator(s)	
DR22 The % of 999 calls answered within 10 seconds	Cumulatively 96.4% 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 2026 - Jun 2026	4999	Progress to Date	4765

Cumulative Performance

Commentary

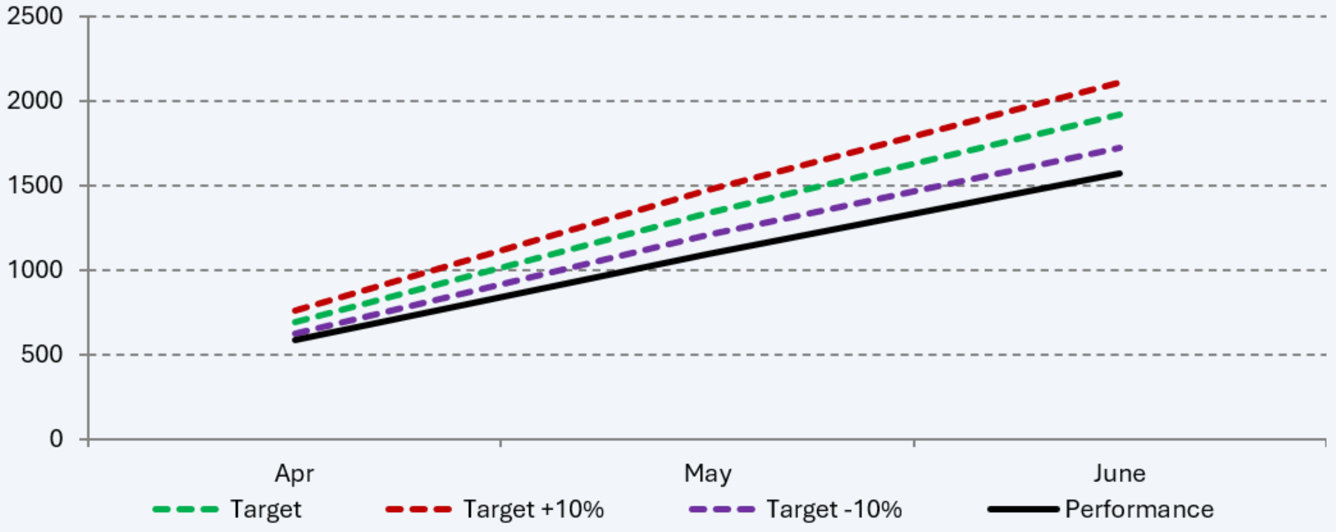
During quarter 1, operational personnel attended 4765 emergency incidents, 234 fewer incidents than the target of 4999. When compared to the equivalent period last year, (where 5313 incidents were attended) there has been a reduction of 548 incidents.

The reduction in incidents attended was due to an extended dry period during the previous year which led to an increase in fires. This pattern was not repeated during the 1st quarter of the year.

TC02 Total number of fires attended in Merseyside

Service Plan Target Apr 2026 - Jun 2026	1919	Progress to Date	1571

Cumulative Performance



Commentary

During quarter 1, operational personnel attended 1571 fire incidents, 348 fewer incidents than the target of 1919. When compared to the equivalent period last year, (where 2296 incidents were attended) there has been a reduction of 725 incidents.

The reduction in incidents is predominantly due to a fall in secondary fires, including ASB fires. Primary fires, including dwelling, vehicle and non-domestic fires, are narrowly ahead of target.

The reduction in incidents attended was due to an extended dry period during the previous year which led to an increase in fires. This pattern was not repeated during the 1st quarter of the year.

TC03 Total number of primary fires attended

Service Plan Target Apr 2026 - Jun 2026	454	Progress to Date	459

Cumulative Performance

Commentary

During quarter 1, firefighters attended 459 primary fire incidents, this was 5 incidents higher than the target of 454. When compared to the equivalent period last year, (where 499 incidents were attended) there has been a reduction of 40 incidents.

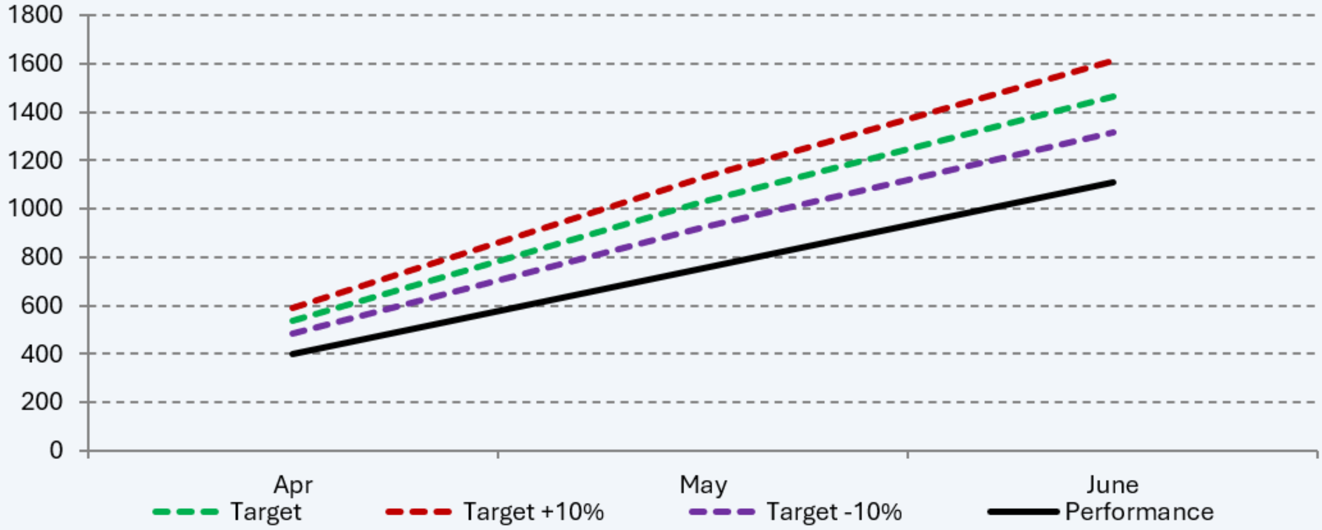
The key increase in incidents occurred during April, where there was a spike in accidental dwelling fires. April was a warm dry month and there was limited evidence of outdoor living with 7 incidents starting externally to the property and then spreading to the exterior of the building.

Related performance indicator(s)	
DC11 Number of accidental dwelling fires	At the end of quarter 1, there have been 196 accidental dwelling fire incidents attended, this is 6 above the target of 190, though a reduction of 20 on the previous year - where 216 were attended. There was a spike in activity during April, which was a warm dry month. There were 7 incidents where the fire started externally to the property and then spreading to the exterior of the building, some of which were related to outdoor living. For the quarter as a whole, there have been 19 fires where the fire started external to the property.
DC12 Number of fatalities in accidental dwelling fires	Tragically, at the end of quarter 1 there have been 2 deaths from accidental dwelling fires.
DC13 Number of injuries in accidental dwelling fires	At the end of quarter 1, there have been 10 injuries from accidental dwelling fire incidents, this is 3 below the target of 13, and a reduction of 1 on the previous year - where 11 injuries occurred.
DC14 Number of deliberate dwelling fires in occupied properties	At the end of quarter 1, there have been 24 deliberate dwelling fires in occupied premises attended, this is 3 below the target of 27, and a reduction of 1 on the previous year - where 25 were attended.
DC15 Number of deliberate dwelling fires in unoccupied properties	At the end of quarter 1, there have been 0 deliberate dwelling fires in unoccupied premises attended, against a target of 6, and a reduction of 4 on the previous year - where 4 were attended.
DC16 Number of deaths occurring in deliberate dwelling fires	At the end of quarter 1, there have been zero deliberate dwelling fire deaths attended.
DC17 Number of injuries occurring in deliberate dwelling fires	At the end of quarter 1, there have been 4 injuries from deliberate dwelling fire incidents, this is 2 above the target of 2, and a reduction of 2 on the previous year - where 11 injuries occurred.

TC04 Total number of secondary fires attended

Service Plan Target Apr 2026 - Jun 2026	1465	Progress to Date	1112

Cumulative Performance



Commentary

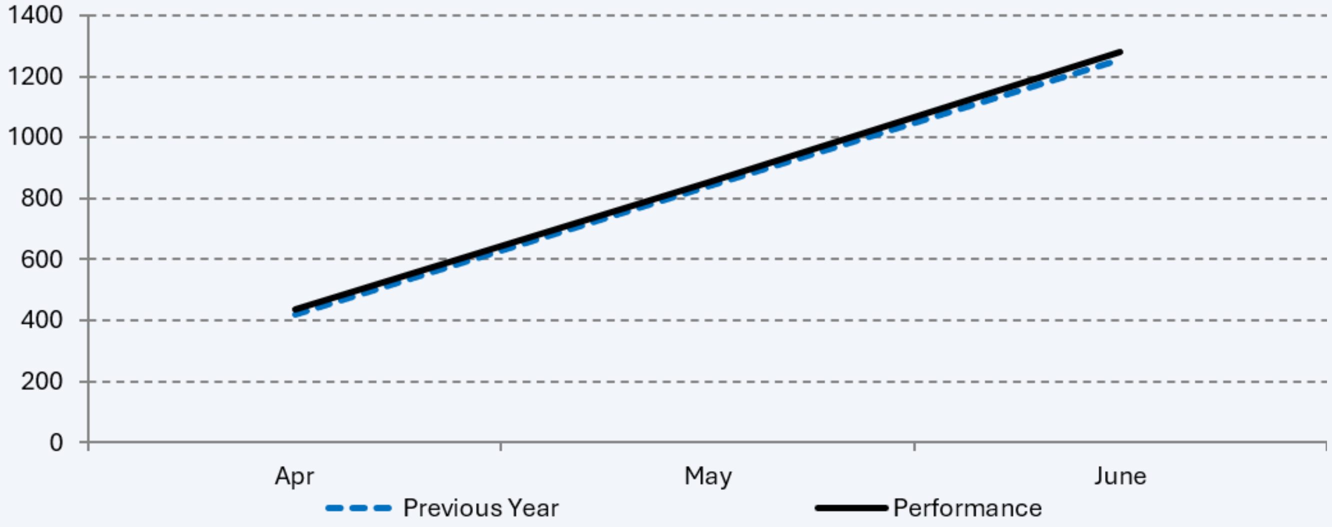
During quarter 1, operational personnel attended 1112 secondary fire incidents, 353 fewer incidents than the target of 1465. When compared to the equivalent period last year - where 1797 incidents were attended, there has been a reduction of 685 incidents.

Related performance indicator(s)	
AC13 Number of deliberate ASB fires attended	During quarter 1, operational personnel attended 593 deliberate secondary fire incidents, 313 fewer incidents than the target of 906. When compared to the equivalent period last year, (where 1126 incidents were attended) there has been a 533 incident reduction. Whilst there were prolonged warm dry spells during quarter 1, the same pattern from the previous year where elevated counts of deliberate fires failed to materialise. With secondary fires, in general the weather plays a significant role, not just in dampening detritus, but also deterring anti-social behaviour. The key difference between the two years was that during 2025/26 the dry spell leading into the first quarter was longer and therefore leading to the right conditions for anti-social fires to take root.

TC05 Total number of special services attended

Service Plan Target	Quality Assurance	Progress to Date	1282

Cumulative Performance



Commentary

During quarter 1, operational personnel attended 1282 special service incidents, this was 515 fewer than the equivalent period last year, where 1797 incidents were attended.

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 of these incidents are related to assisting partner agencies such as the Police and Ambulance, particularly around providing medical assistance and effecting entry. They also include incident types such as road traffic collisions and water rescue.

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 preventable by MFRS in the same way as most other emergency response activity.

This indicator does not have a formal target and is monitored for quality assurance purposes only.

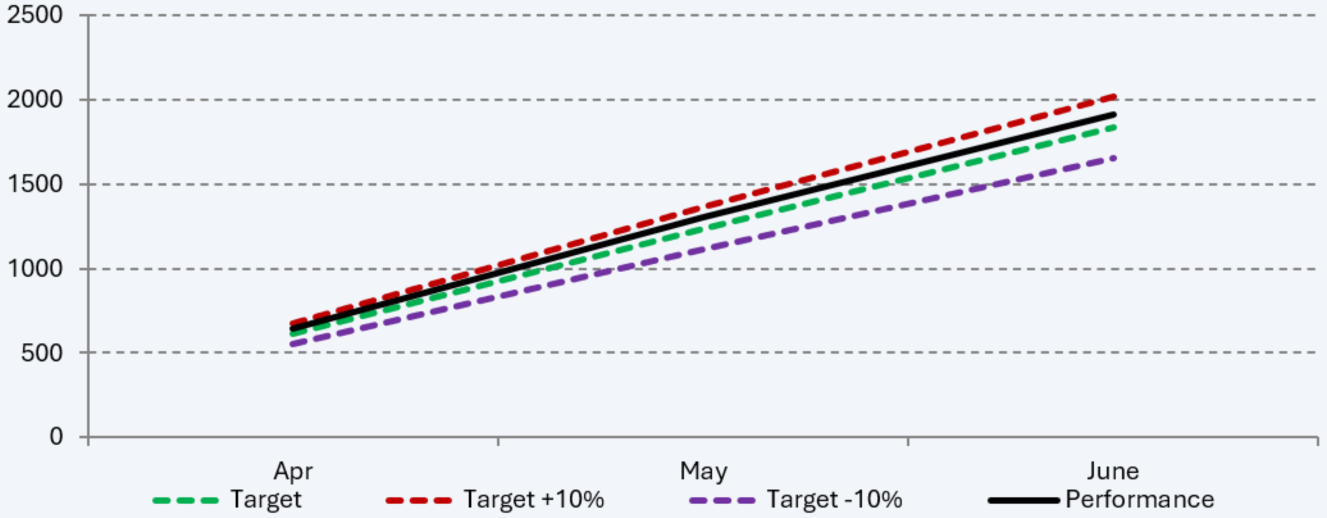
Related performance indicator(s)	
RC11 Number of Road Traffic Collisions (RTC)	At year end of the 1st quarter operational personnel attended 217 road traffic collisions, this is 33 more incidents than the equivalent period last year, where 184 incidents were attended. This indicator does not have a formal target and is monitored for quality assurance purposes only.

RC12 Number of injuries at Road Traffic Collisions attended **RC13** Number of fatalities at RTCs	At the end of the 1st quarter there were 96 injuries from road traffic collisions, this is an increase of 39 on the equivalent period last year, where 57 incidents were attended. Serious injuries are consistent between the two years with 15 during Q1 2026/27 and 14 for the equivalent period last year. Tragically, at the end of the 1st quarter there were 2 deaths from road traffic collisions, this is the same as the equivalent period last year, where 2 incidents were attended. These indicators do not have a formal target and is monitored for quality assurance purposes only.
RC16 Number of KSIs affecting 15-20 age group	MFRS has set a target based on Police "Killed and Seriously Injured" data. MFRS Prevention teams target the 15-20 age group, covering pre and early driver years, through educational work to reduce RTCs. At the end of the 1st quarter there were 12 injuries involving 15-20 year olds related to road traffic collisions, 1 above the target of 11. This is a reduction of 10 on the equivalent period last year, where 22 incidents were attended.
RC24 Total number of Water Rescue Incidents Attended	Water rescues are also considered as a special service incident. During quarter 1, firefighters attended 8 water rescue incidents, 2 fewer incidents than the target of 10. When compared to the equivalent period last year, where 6 incidents were attended, there was a 2 incident increase. 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 2026 - Jun 2026	1837	Progress to Date	1912

Cumulative Performance



Commentary

During quarter 1, operational personnel attended 1912 false alarm incidents, 75 more incidents than the target of 1837. When compared to the equivalent period last year, (where 1797 incidents were attended) there has been an increase of 148 incidents.

Related performance indicator(s)

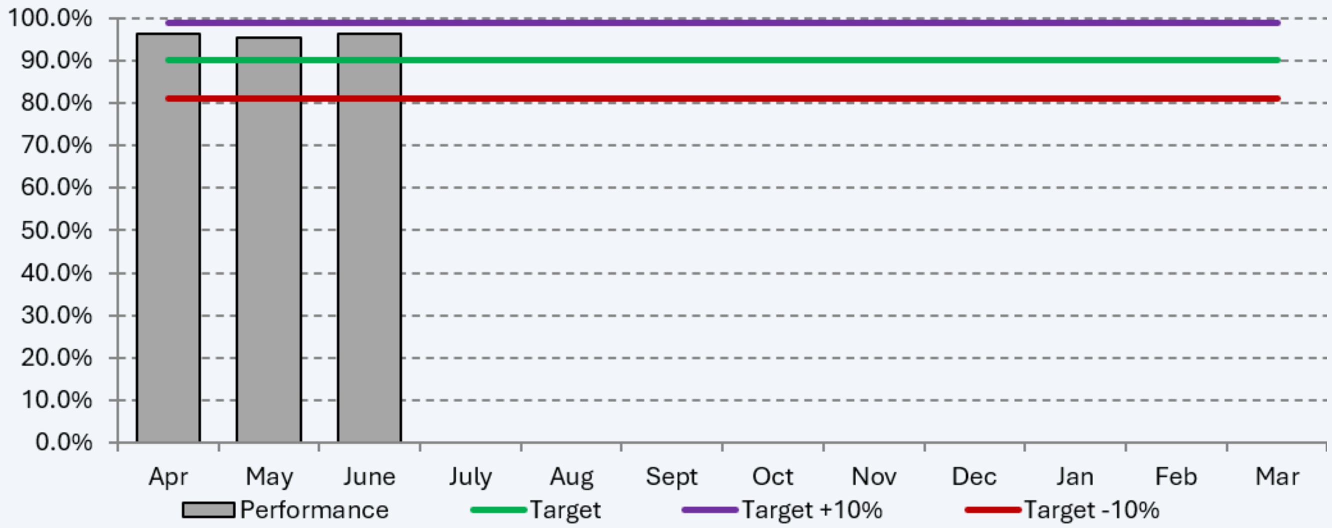
FC11 Number of false alarm calls due to automatic fire alarm equipment in non-domestic properties	At year end of the 1st quarter firefighters attended 163 non-domestic false alarm incidents, 30 more incidents than the target of 133. When compared to the equivalent period last year, (where 123 incidents were attended) there was a 40 incident increase. During quarter 1, the main causes of false alarm include: 30 or 18% of incidents were related to cooking / burnt toast, 47 or 29% were related to faults, 22 or 13% were accidentally set off and 20 or 12% were due to testing.
FC14 Number of false alarm calls due to smoke alarm actuation in domestic properties where call source is an ARC	During quarter 1, firefighters attended 597 domestic false alarm incidents, 39 more incidents than the target of 558. When compared to the equivalent period last year, (where 586 incidents were attended) there was an 11 incident increase. During quarter 1, the main causes of false alarm include: 275 or 46% of incidents were related to cooking / burnt toast, 112 or 19% were related

	to faults, 45 or 8% were accidentally set off and 43 or 7% were due to testing.
FC24 Total number of false alarm good intent attended inc non-ARC domestic incidents	During quarter 1, firefighters attended 1115 false alarm good intent incidents, 91 more incidents than the equivalent period last year, where 1024 were attended. False alarm good intent incidents are often called into Fire Control unintentionally or with the best of intentions. Often these are incidents related to controlled burning, barbecues and steam. This performance indicator includes domestic false alarms where the call received by Fire Control is not from an ARC or Alarm Receiving Centre, which has similar breakdowns as FC14 above.
FC22 Number of malicious false alarms attended	During quarter 1, firefighters attended 37 malicious false alarm incidents, 5 more incidents than the target of 32. When compared to the equivalent period last year, (where 31 incidents were attended) there has been an increase of 6 incidents. During quarter 1, 65% of malicious false alarms are related to intentional manual or break glass actuations.

TR08 Attendance Standard - The first attendance of an appliance at all life risk incidents in 10 minutes.

Service Plan Target Apr 2026 - Jun 2026	90%	Progress to Date	96%

Cumulative Performance



Commentary

During the 1st quarter 96% of life risk incidents were attended within 10 minutes – based on time of alert to time of attendance. This compares favourably against the 90% target and is in line with the equivalent period of last year, where performance was 96.6%.

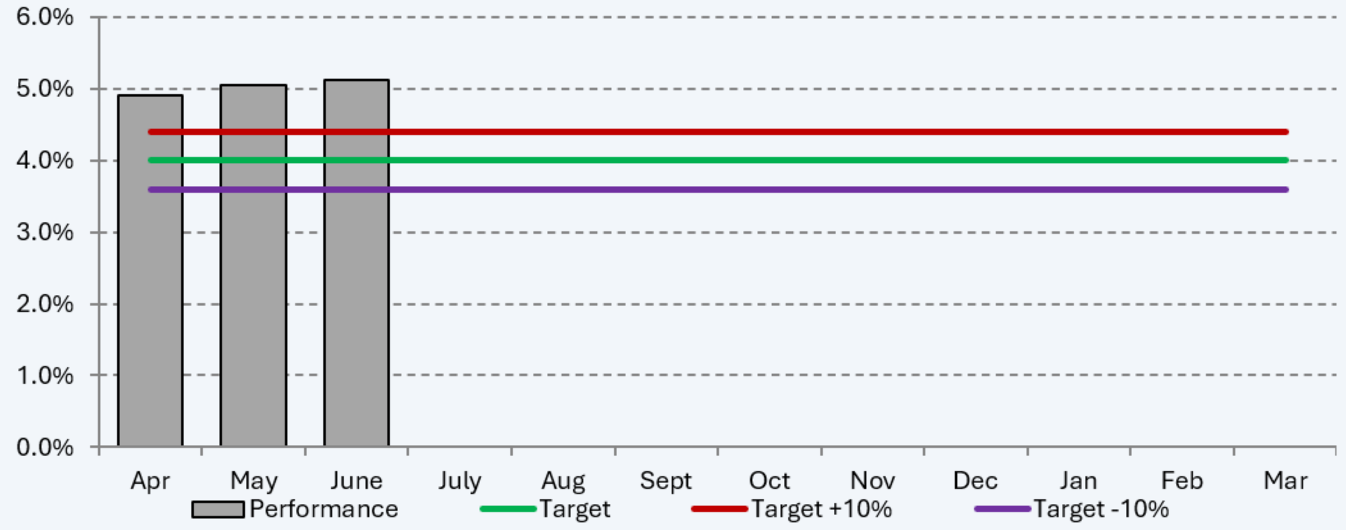
Related performance indicator(s)

DR23 Alert to mobile in under 1.9 minutes	When responding to emergency incidents, it is key to understand how quickly operational crews are mobilised to an incident. This is based on the difference between the alert time to mobile time, with a target of 1.9 minutes or quicker to achieve this. During the 1st quarter, operational crews achieved this on 95.7% of occasions, achieving the 95% target and being in line with equivalent performance from the previous year of 95.6%.

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

Service Plan Target Apr 2026 - Jun 2026	4%	Progress to Date	5.13%

Monthly Performance



Commentary

At year end of the 1st quarter the proportion of available shifts lost to sickness was 5.13%, this is higher than the 4% target and higher than performance for the equivalent period last year at 4.91%.

Based on recent benchmarking data, Merseyside has an average of 2.7 days of sickness per person. This compares favourably against the national average of 2.8 days. *Source: National Sickness Data Collection Q4 2025/26*

During the 1st Quarter, the long term (*absence period longer than 28 days*) and short-term sickness split is:

- 66.5% long term sickness
- 33.5% short term sickness

As part of the wider programme of measures in place to improve attendance and provide support to employees, we are piloting a revised approach to Capability (Absence) Management at the First Formal Stage. The pilot introduces a simpler, timely desktop review process at the initial stage where attendance concerns are addressed earlier, decisions are made more quickly by Line Managers, and employees receive enhanced guidance and support to improve attendance.

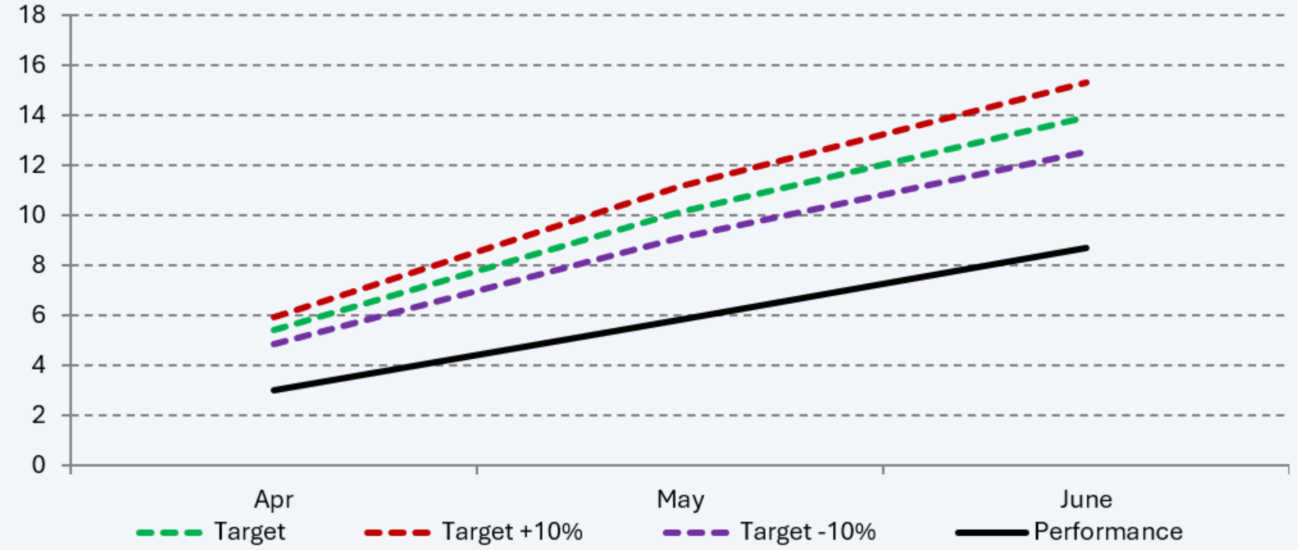
The revised approach remains focused on support and fairness, ensuring individual circumstances, medical advice and workplace adjustments continue to be fully considered. The pilot is intended to improve attendance outcomes through earlier intervention and greater consistency, while preserving employee choice and maintaining appropriate safeguards throughout the process.

Related performance indicator(s)	
WD11 Number of working days/shifts lost to sickness per Whole-time Equivalent GREY book (operational) personnel.	At year end of the 1st quarter the proportion of available shifts lost to sickness for operational personnel and Fire Control was 5.6%, this is higher than the 4% target and higher than performance for the equivalent period last year at 5.1%. For operational staff including Fire Control, during the 1st Quarter, the long term (*absence period longer than 28 days*) and short-term sickness split is: • 57.7% long term sickness • 42.3% short term sickness
WD12 Number of working days/shifts lost to sickness per Whole-time Equivalent GREEN & RED book (non uniformed) personnel	At year end of the 1st quarter the proportion of available shifts lost to sickness for non-operational personnel was 4.9%, this is higher than the 4% target and the same as the performance for the equivalent period last year. For non-operational staff, during the 1st Quarter, the long term (*absence period longer than 28 days*) and short-term sickness split is: • 79.4% long term sickness • 20.6% short term sickness

E10 Total carbon output of all buildings

Service Plan Target Apr 2026 - Jun 2026	13.9	Progress to Date	8.7

Cumulative Performance



Commentary

At the end of quarter 1, carbon output from MFRS buildings is 8.7, this is below the target of 13.9, and an increase of 0.2 on the previous year – which was 8.5. This measurement is based on tonnage of CO_2 per square metre for the MFRS estate.

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Function	Action Title	Sub Action Title	Responsible Officer	Action Type	Project Tier	BRAG Status	Target Date	Q1 Update
Finance	1. Following the evaluation during 2025/26, an upgrade to the financial management information application is required to take place during the 2026/27 financial year	1.1 To work with the finance application provider (One Advanced) to carry out the upgrade to the latest version as effectively and efficiently as possible with minimal disruption to users of the application.	Rea, Mike; Campbell, James	Functional Plan; Service Delivery Plan	3	Action will be delivered by the designated deadline within the functional plan	Q4	Work is ongoing in this area. The current finance application provider has advised that the support for the existing application will cease on the 31 May 2027. As a result, the service is required to review whether an upgrade with the current application provider or a potential transition to an alternative finance application provider. Discussions are on-going with the Procurement and Legal department with regard the Authority's options.
Finance	3. Review and implement a new electronic automated Special Service call form. This would be used by Officers in Charge (OIC's) at various chargeable special service incidents. The proposed outcome would result in a purpose-built e-form available in the Community Fire Risk Management Information System (CFRMIS)	3.1 To assess the current processes with a view to rolling out further automation of these service call forms and potential subsequent debtor processes.	Rea, Mike; Davies, Mike	Functional Plan; Service Delivery Plan	3	Action will be delivered by the designated deadline within the functional plan	Q4	Work has commenced with Finance and Strategy & Performance colleagues on the development of a new electronic version of the Special Service Call Form. It is anticipated that, during Q2, work will begin on testing the electronic version of the form, ahead of a pilot at selected stations. Based on current usage levels, Kirkdale and City Centre fire stations are expected to be the initial pilot locations. Arrangements have also been made to update the relevant Service Instruction (SI 0803) for Special Service Incidents and refresh the MerseyFire Learn training module in preparation for the proposed changes.

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Function	Action Title	Sub Action Title	Responsible Officer	Action Type	Project Tier	BRAG Status	Target Date	Q1 Update
Finance	6. Progress the procurement of the capability assets managed service contract as National Resilience Lead Authority	6.1 MFRA is leading on the Procurement of the Long-Term Capability Management contract on behalf of MHCLG.	Pritchard, Hywyn	Functional Plan; Service Delivery Plan	TBC	Action will be delivered by the designated deadline within the functional plan	Q4	Following the publication of the Pipeline Notice (UK1), the Pre-Market Engagement Notice (UK2) was published on 27th May. The UK2 notice advised of a supplier engagement event to be held remotely (MS Teams) on the 15th of June. Several companies attended the session and were provided with a high-level overview of National Resilience. A Request for Information was issued after the event, inviting interested parties to submit their views and feedback. The overarching Specification covering all Capabilities is nearing completion and is currently being internally reviewed before undergoing external scrutiny. The appointment of a Technical Writing Adviser, through an existing framework, is underway to support the new CAMS contract.
POD	10 Introduction and utilisation of artificial intelligence within HR in partnership with Data and Technology department.	10.1 In partnership with Data & Technology develop and implement an HR AI Framework, setting out approved use cases, governance arrangements, equality impact considerations, and data protection controls.	Hughes, Lee	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan	Q4	Action to commence in Qtr 2.
POD	10 Introduction and utilisation of artificial intelligence within HR in partnership with Data and Technology department.	10.2 Pilot AI-enabled tools in defined HR processes with evaluation of benefits, risks and staff feedback.	Hughes, Lee	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan	Q4	The trial use of the AI recruitment application is due to run until September 2026. An evaluation will be completed and reported to SLT. Further tools to be piloted in line with Action 10.1.
POD	11 Review structure of the Equality, Diversity and Inclusion (EDI) department.	11.1 Review and redesign the EDI team considering structure, roles, governance, policies and practice to align with organisational priorities, HMICFRS findings and workforce data.	Cummins, Mike	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan	Q4	Action to be progressed on receipt of external review into EDI Strategy and Action Plan

Function	Action Title	Sub Action Title	Responsible Officer	Action Type	Project Tier	BRAG Status	Target Date	Q1 Update
POD	11 Review structure of the Equality, Diversity and Inclusion (EDI) department.	11.2 Develop a refreshed EDI delivery plan with clear objectives, performance measures and reporting arrangements to the Strategic Leadership Team.	Cummins, Mike	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan	Q4	Action to be progressed on receipt of external review into EDI Strategy and Action Plan
POD	12 Introduction of Externally Delivered Leadership and Management Development.	12.1 Procure and commission accredited external leadership and management programmes (Levels 5, 6 and 7) aligned to MFRS leadership behaviours and professional standards.	Price, John	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan	Q4	Initial scoping of potential options underway. Consideration to focusing on Leading the Service Manages of those aspiring to Leading the Service in initial stages followed by wider roll out to managers and Leading the Function level.
POD	12 Introduction of Externally Delivered Leadership and Management Development.	12.2 Embed evaluation mechanisms to measure the impact of external development provision on individual performance, leadership behaviours and organisational outcomes.	Price, John	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan	Q4	Action linked to delivery of 12.1.
Prevention	1. Oversee the transition of the Heritage Centre into MFRS and consider how we develop a world class education and heritage centre.	1.1 Develop a delivery plan that identifies the training and education opportunities for Merseyside Fire and Rescue Staff, Children and Young People and Adults.	Knock, Ged;#Johnson, Kevin	Functional Plan; Service Delivery Plan	1	Action not yet started	Q3	
Prevention	1. Oversee the transition of the Heritage Centre into MFRS and consider how we develop a world class education and heritage centre.	1.2 Conduct a review of the existing policy, processes and practices within the Heritage Centre.	Knock, Ged; Johnson, Kevin	Functional Plan; Service Delivery Plan	1	Action not yet started	Q3	
Prevention	1. Oversee the transition of the Heritage Centre into MFRS and consider how we develop a world class education and heritage centre.	1.3 Identify funding opportunities to underpin the development of the accommodation and building.	Knock, Ged; Johnson, Kevin	Functional Plan; Service Delivery Plan	1	Action not yet started	Q3	

Function	Action Title	Sub Action Title	Responsible Officer	Action Type	Project Tier	BRAG Status	Target Date	Q1 Update
Prevention	1. Oversee the transition of the Heritage Centre into MFRS and consider how we develop a world class education and heritage centre.	1.4 Implement the Volunteer Plan to enrol and develop existing volunteers and identify new roles within the Heritage Centre.	Knock, Ged; Johnson, Kevin	Functional Plan; Service Delivery Plan	1	Action not yet started	Q3	
Prevention	2. Join antisocial behaviour and water safety principles to develop a water safe Merseyside, using flexibility through Service Delivery in line with seasonal variations.	2.1 Work with local and regional partners to develop an ASB/water safety strategy for key areas including Liverpool Waterfront.	Knock, Ged	Functional Plan; Service Delivery Plan	2	Action completed		GM Community Safety has collaborated with key partners from Liverpool City Council (LCC), Mann Island, Positive Pathways and Water Safety Co-ordinator to develop 'Operation Waterfront' which will provide a multi-agency response to the waterfront at peak times to reduce Anti-Social Behaviour (ASB) and/or injury to young people. A further exercise has been conducted with Sefton MBC and the Chief Inspector to address coastline safety in the Crosby - Southport tidal area following the fatality of a 13 year old
Prevention	2. Join antisocial behaviour and water safety principles to develop a water safe Merseyside, using flexibility through Service Delivery in line with seasonal variations.	2.2 Agree and provide a multi-agency response to water related issues at key areas during times of peak demand.	Knock, Ged	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan	Q3	Principles of delivery agreed and in place. These include: SIT team deployment/appliance engagement and presence/police intelligence links and the option to deploy water safety events under approved risk assessment. Remaining work is to complete stakeholder training through the watersafety team and issue throw lines. Trigger points (temperature/intel/precipitation) to be determined.
Prevention	2. Join antisocial behaviour and water safety principles to develop a water safe Merseyside, using flexibility through Service Delivery in line with seasonal variations.	2.3 Seek funding opportunities to develop a physical presence or response during peak times.	Knock, Ged	Functional Plan; Service Delivery Plan	2	Action completed	Q3	Funding agreed and issued via LCC for Street Intervention Team deployments at peak times
Prevention	2. Join antisocial behaviour and water safety principles to develop a water safe Merseyside, using flexibility through Service Delivery in line with seasonal variations.	2.4 Clarify the tangible outcomes of providing an ASB/water response in respect of incidents/injuries/community impact.	Knock, Ged	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan	Q4	A review with all partners is scheduled for within Q3. This will provide the data and impact of the project.

Function	Action Title	Sub Action Title	Responsible Officer	Action Type	Project Tier	BRAG Status	Target Date	Q1 Update
Prevention	3. Deliver both arson and home safety virtual reality video packages for publishing on the MFRS website.	3.1 Work with Strategy and Performance to ensure the appropriate internal governance is followed.	Knock, Ged	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan	Q3	Governance of VR headsets established following inter-departmental meeting. Telent have reviewed the security of headsets and require funding to be sourced for a licence that allows safe usage. The film is currently in the final development stages following assurance by Corporate Comms. A date for filming is required still
Prevention	3. Deliver both arson and home safety virtual reality video packages for publishing on the MFRS website.	3.2 Identify a suitably qualified external provider to develop bespoke video packages using current and upcoming technology including AI.	Knock, Ged	Functional Plan; Service Delivery Plan	2	Action completed	Q1	Producer sourced and directed to work on behalf of Violence Reduction Partnership using MFRS branding to create film. Funding has been issued by Violence Reduction Partnership to the producer. The producer, as part of the hiring process, demonstrared cutting edge AI and VR technology which will be included in the final product.
Prevention	3. Deliver both arson and home safety virtual reality video packages for publishing on the MFRS website.	3.3 Seek funding to support the development of a video/provision of headsets through partner networks.	Knock, Ged	Functional Plan; Service Delivery Plan	2	Action completed	Q1	Funding provided by Violence Reduction Partnership for film product and 16 headsets.
Prevention	3. Deliver both arson and home safety virtual reality video packages for publishing on the MFRS website.	3.4 In collaboration with Corporate Communications, identify and secure venues suitable for filming which are underpinned by a sufficient risk assessment and control measures.	Knock, Ged	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan		Location identified for filming and risk assessment completed. The action will be required to remain open until filiming has been completed as the property has risk of arson or delapidation which may prove it untenable for use.
Prevention	3. Deliver both arson and home safety virtual reality video packages for publishing on the MFRS website.	3.5 Work with internal/external partners to provide a means of access to the final products via QR code, link or registered purchase.	Knock, Ged	Functional Plan; Service Delivery Plan	2	Action not yet started		
Protection	1. Progress the remaining learning points and recommendations identified from the Grenfell Tower Inquiry Phase 1 & 2 report.	1.1 Address the remaining elements from the Grenfell Tower Inquiry Phase 1 report and report progress through internal governance. (Carried over from 2025/26 FDP).	Clynch, Mike	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan	Q4	Draft NFCC Operational Guidance has been presented and is being set for consolation regarding Stairwell Protection Teams. Internal meetings are taking place between Protection, Preparedness and Training to see how this can be implemented into the High Rise SOP.

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Function	Action Title	Sub Action Title	Responsible Officer	Action Type	Project Tier	BRAG Status	Target Date	Q1 Update
Protection	1. Progress the remaining learning points and recommendations identified from the Grenfell Tower Inquiry Phase 1 & 2 report.	1.2 Discharge the recommendations associated with the Grenfell Tower Inquiry Phase 2 report, as contained in the associated action tracker and report progress through internal governance.	Clynch, Mike	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan	Q4	10 out of the 11 recommendations have been signed of as completed by NFCC. This leaves one outstanding which is to be completed when briefing tallies are on the run.
Protection	2. Undertake a review and evaluation of the arrangements in place for the Services provision of its Drone.	2.1 Undertake internal assurance and broad evaluation of the drone asset and the skillset's being located in the Protection Directorate. Provide recommendations / alternative options for consideration/progression, based on findings. (Carried over from 202	Clynch, Mike	Functional Plan; Service Delivery Plan	3	Action will be delivered by the designated deadline within the functional plan	Q4	Scoping meeting has taken place outlining the areas to report against. Liaison with Response to identify or rule out Stations, costings of current and proposed evaluation, training requirements and out of hours provision all factored into the review.
Protection	2. Undertake a review and evaluation of the arrangements in place for the Services provision of its Drone.	2.2 Review existing drone specifications against emerging and advancing drone technology. Provide recommendations / alternative options for consideration / progression, based on findings.	Clynch, Mike; Noone, Joanne	Functional Plan; Service Delivery Plan	3	Action completed	Q1	Drone has been upgraded inline with latest specifications. Research carried out across the sector and with MERPOL. Paper submitted to CRM Board and ratified
Protection	2. Undertake a review and evaluation of the arrangements in place for the Services provision of its Drone.	2.3 Based on findings from 2.1 & 2.2, deliver enhancements to the provision and capability of the drone via internal governance structures.	Clynch, Mike; Noone, Joanne	Functional Plan; Service Delivery Plan	3	Action not yet started	Q4	
Response	1. Explore New and Emerging Technologies/Software to improve Operational Response.	1.1 Implement and review Enhanced Mobilisation in collaboration with Fire Control.	Taylor, Claire	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan	Q4	Awaiting costs and solutions from software supplier to issues identified through testing of current format of Enhanced Mobilisation.
Response	1. Explore New and Emerging Technologies/Software to improve Operational Response.	1.2 Progress development of the CADMIS system.	Taylor, Claire	Functional Plan; Service Delivery Plan	3	Action not yet started	Q4	

Function	Action Title	Sub Action Title	Responsible Officer	Action Type	Project Tier	BRAG Status	Target Date	Q1 Update
Response	1. Explore New and Emerging Technologies/Software to improve Operational Response.	1.3 Procure and implement a new Health & Safety software system that meets all organisational requirements.	Breathnacht, Danila	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan		During Q1, work progressed to define the organisational requirements for a new Health & Safety software system. Initial activity has focused on confirming the functional needs of the system, considering how it will support operational response, assurance, reporting and governance, and identifying the procurement steps required to secure a suitable solution. Further work in Q2 will focus on progressing procurement activity and preparing for implementation planning.
Response	1. Explore New and Emerging Technologies/Software to improve Operational Response.	1.4 Expand the use of Microsoft Forms to support structured debriefing and assurance processes.	Breathnacht, Danila	Functional Plan; CRMP; Service Delivery Plan	3	Action will be delivered by the designated deadline within the functional plan		The use of Microsoft Forms has continued to be explored as a practical tool to support structured debriefing and assurance processes. Q1 activity has considered how forms can provide a consistent method for capturing operational feedback, debrief outcomes, learning themes and assurance evidence. Further development will focus on standardising templates, improving accessibility for users, and ensuring that captured information can feed effectively into wider Operational Assurance and organisational learning arrangements.

Function	Action Title	Sub Action Title	Responsible Officer	Action Type	Project Tier	BRAG Status	Target Date	Q1 Update
Response	2. Introduce measures to maximise appliance availability.	2.1 Management of staff working on Other Duties including responsibility for workforce availability, attendance management and recovery to work arrangements.	Taylor, Claire	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan	Q4	Other Duties Service Instruction 0589 revised in conjunction with Health and Wellbeing to provide a more consistent, fair and supportive approach to the management of staff on Other Duties. The instruction clarifies responsibilites across Occupational Health, Operational Response Group Managers, Co-ordinating Station Managers and staff to ensure clearer accountability for allocation, monitoring, attendance,wellbeing and progression back to full duties. Operational Response currently co-ordinates the daily workload for staff on Other Duties with staff able to contribute to key operational workstreams while remaining within medically advised restrictions and undertake meaningful work that supports service delivery. -
Response	2. Introduce measures to maximise appliance availability.	2.2 Develop and implement an efficient transfer request (TR1)process.	Taylor, Claire	Functional Plan; Service Delivery Plan	3	Action will be delivered by the designated deadline within the functional plan	Q4	Transfer requests are now managed by Operational Response Station Managers to ensure faster processing times. Communication has been sent to staff to ensure clearer expectations and direct contact made with all staff who had submitted transfer requests to ascertain if still valid. Over 400 transfer requests initially in mailbox and after contact with staff, this number was reduced to just over 100 requests. Workforce planning data updated and staffing gap analysis completed to inform future transfers based on succession planning.
Response	3. Completion and Delivery of the Emergency Fire Cover Review.	3.1 Complete the Emergency Fire Cover Review and implement recommendations to ensure that fire stations and fire appliances are in the most effective positions to meet community risk.	Mooney, Neil	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan	Q4	A working group has been established and has produced a 1st working draft of the review. Recommendations have been made to be evalauted for short, medium and long term projects folowing evaluation.

Function	Action Title	Sub Action Title	Responsible Officer	Action Type	Project Tier	BRAG Status	Target Date	Q1 Update
Response	3. Completion and Delivery of the Emergency Fire Cover Review.	3.2 Develop a communication and engagement plan for stakeholders and staff regarding outcomes of the review.	Mooney, Neil	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan	Q4	A working group has been established and have produced a first working draft of the review. Recommendations have been made to be evaluated at short, medium and long term projects following the evaluation. -
Response	3. Completion and Delivery of the Emergency Fire Cover Review.	3.3 Actions from the working party will be implemented.	Mooney, Neil	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan	Q4	A working group has been established and have produced a first working draft of the review. Recommendations have been made to be evaluated at short, medium and long term projects following the evaluation. -
Response	4. Continue to reduce exposure to fire contaminants in line with NFCC guidance.	4.1 Provide continued support to the National Fire Chiefs Council (NFCC) and maintain a prominent role in the Regional 'Managing Contaminants' subgroup, with a focus on training and competence.	Breathnacht, Danila	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan		During Q1, continued support was provided to the National Fire Chiefs Council and the Regional Managing Contaminants subgroup, maintaining a visible role in work relating to training and competence. Engagement through the subgroup has supported awareness of emerging practice, national direction and regional consistency, helping to ensure that local activity remains aligned with wider sector expectations for reducing exposure to fire contaminants.
Response	4. Continue to reduce exposure to fire contaminants in line with NFCC guidance.	4.2 Conduct benchmarking of MFRS against other Fire and Rescue Services to ensure best practice is adopted.	Breathnacht, Danila	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan		Q1 activity included continued consideration of benchmarking opportunities with other Fire and Rescue Services to assess MFRS arrangements against sector practice. This work is intended to identify areas of strength, highlight opportunities for improvement and ensure that relevant best practice is reflected in local approaches to reducing exposure to fire contaminants.
Response	4. Continue to reduce exposure to fire contaminants in line with NFCC guidance.	4.3 Review and update internal policy, procedures and training relating to contaminants.	Breathnacht, Danila	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan		Work commenced during Q1 to review internal policy, procedures and training relating to fire contaminants. The review has focused on ensuring that documentation and training content remain current, clearly understood and aligned with national guidance and operational expectations. Any identified amendments will be progressed through the appropriate review and approval routes during the next quarter.

Function	Action Title	Sub Action Title	Responsible Officer	Action Type	Project Tier	BRAG Status	Target Date	Q1 Update
Response	4. Continue to reduce exposure to fire contaminants in line with NFCC guidance.	4.4 Progress work through the firefighting and media working group to support reducing exposure enhancements.	Breathnacht, Danila	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan		Progress has continued through the firefighting and media working group to support enhancements aimed at reducing exposure to contaminants. Q1 discussions have helped to maintain focus on practical improvements, communications and supporting materials that reinforce safe behaviours before, during and after incidents. Further outputs from the working group will inform continued improvement activity in Q2.
Response	6. Review of Operational Assurance processes supported by an academic review from a Liverpool University study, acting on any subsequent recommendations	6.1 Review the current Operational Assurance (OA) model to ensure alignment with organisational risk, organisational learning and NFCC guidance.	Breathnacht, Danila	Functional Plan; Service Delivery Plan	3	Action will be delivered by the designated deadline within the functional plan		The review of the current Operational Assurance model commenced during Q1, with initial focus on how existing arrangements align with organisational risk, organisational learning requirements and NFCC guidance. This work is helping to identify whether current assurance processes provide sufficient oversight, consistency and evidence to support operational improvement and risk reduction.
Response	6. Review of Operational Assurance processes supported by an academic review from a Liverpool University study, acting on any subsequent recommendations	6.2 Work with University of Liverpool to support an academic review of MFRS OA processes, actioning subsequent recommendations through the MFRS corporate board structure.	Breathnacht, Danila	Functional Plan; Service Delivery Plan	3	Action will be delivered by the designated deadline within the functional plan		Engagement with the University of Liverpool has supported the scoping of an academic review of MFRS Operational Assurance processes. Q1 activity has focused on clarifying the purpose of the review, the evidence required and how any subsequent recommendations will be considered and progressed through the MFRS corporate board structure. report to be shared to MFRS on October 26
Response	6. Review of Operational Assurance processes supported by an academic review from a Liverpool University study, acting on any subsequent recommendations	6.3 Strengthen and standardise the debrief process, ensuring all learning feeds into the Organisational Learning Framework.	Breathnacht, Danila	Functional Plan; Service Delivery Plan	3	Action will be delivered by the designated deadline within the functional plan		: Work has progressed to strengthen and standardise the debrief process so that operational learning is captured consistently and fed into the Organisational Learning Framework. Q1 activity has considered the information required from debriefs, the format for capturing learning, and the routes through which themes, actions and outcomes should be monitored.

Function	Action Title	Sub Action Title	Responsible Officer	Action Type	Project Tier	BRAG Status	Target Date	Q1 Update
Response	6. Review of Operational Assurance processes supported by an academic review from a Liverpool University study, acting on any subsequent recommendations	6.4 Review the governance route for OA to ensure transparency and quality assurance of findings and learning.	Breathnacht, Danila	Functional Plan; Service Delivery Plan	3	Action will be delivered by the designated deadline within the functional plan		Initial consideration has been given to the governance route for Operational Assurance to ensure transparency, consistency and quality assurance of findings and learning. Q1 work has focused on reviewing how assurance outputs are escalated, scrutinised and tracked, with further work required to confirm the most appropriate governance arrangements and reporting mechanisms.
Response	8. Develop and implement enhanced firefighting tactics and operational capabilities to improve safety, effectiveness and incident outcomes	8.1 Develop and implement revised tactical guidance and operational policies to support the introduction and safe use of COBRA.	Mooney, Neil	Functional Plan; Service Delivery Plan	BAU	Action will be delivered by the designated deadline within the functional plan	Q1	A technical note has been created for the safe operational use of COBRA systems. A safe person assessment and E Learning package has been created to assist crews to ensure safe and effective use in operational situations. Current operational policies and procedures have been assessed and support the use of COBRA as a tactic. This will be fed into wider service awareness and training considerations.
Response	8. Develop and implement enhanced firefighting tactics and operational capabilities to improve safety, effectiveness and incident outcomes	8.2 Deliver structured training, exercising and competency assessment to embed COBRA within operational response.	Mooney, Neil	Functional Plan; Service Delivery Plan	BAU	Action will be delivered by the designated deadline within the functional plan		Structured training, operational exercising and competency assessments for the COBRA system have now been completed. All identified operational personnel have received the required training and assessment, embedding the COBRA capability within Operational Response and ensuring crews are competent and confident in its operational deployment. -
Response	8. Develop and implement enhanced firefighting tactics and operational capabilities to improve safety, effectiveness and incident outcomes	8.3 Monitor and review the implementation of COBRA through operational assurance, incident debriefs and performance data, ensuring learning informs continuous improvement.	Mooney, Neil	Functional Plan; Service Delivery Plan	BAU	Action will be delivered by the designated deadline within the functional plan	Q4	Current operational policies and procedures have been assessed. Operational Assurance will review its progress through hot debriefs and feedback from Senior Officers and Ops Assurance Officers.

Function	Action Title	Sub Action Title	Responsible Officer	Action Type	Project Tier	BRAG Status	Target Date	Q1 Update
Strategy & Performance	1 Enhance relationships and engagement with diverse communities.	1.1 Embed the Community Engagement Plan and staff guidance.	McCreary, Michelle	Functional Plan; Service Delivery Plan	3	Action will be delivered by the designated deadline within the functional plan	Q2	A Community engagement evaluation form has been designed and developed to capture details of engagement incorporating the principles of the "Ladder of Participation". AM's and GM's from Response and Protection will assist with a soft launch of the document by nominating stations/teams to use the form. Once tested the form will be implemented across the Service. The form will be promoted via Corporate Comms - Hot News and Portal updates. Work has commenced on the Community Engagement Toolkit that will help provide operational crews with the skills to deliver effective community engagement. Work is in progress to identify a suitable external provider to produce an eLearning package for effective community engagement. Work has not commenced on refreshing "Reaching all Communities" booklet.
Strategy & Performance	1 Enhance relationships and engagement with diverse communities.	1.2 Evaluate the impact of community engagement	McCreary, Michelle	Functional Plan; Service Delivery Plan	3	Action not yet started	Q3	
Strategy & Performance	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 Assist in the procurement of technology and ICT services related to National Resilience (e.g. ELS and DIM).	Terry, Paul	Functional Plan; Service Delivery Plan	BAU	Action will be delivered by the designated deadline within the functional plan	Q4	The majority of the tender documents for the National Resilience ICT managed services opportunity have been completed with the specification and service level agreements currently being agreed and signed off. The tender is due to be published in July.

Function	Action Title	Sub Action Title	Responsible Officer	Action Type	Project Tier	BRAG Status	Target Date	Q1 Update
Strategy & Performance	2 Deliver an integrated data and technology service to support Service objectives.	2.2 Implement and support efficient and effective applications and technology. 2.2.1 Support the implementation of the second phase of the Government's Fire and Rescue Data Platform (FaRDaP). 2.2.2 Support the upgrade/replacement of MFRS applications: •Health and Safety management •Fleet Management •Mobile Data Terminal software	Terry, Paul	Functional Plan; Service Delivery Plan	BAU	Action will be delivered by the designated deadline within the functional plan	Q4	2.2.1 Fire and Rescue Data Platform: In preparation for the implementation of Version 2 of FaRDaP, the team have attended online readiness sessions hosted by MHCLG. FRSs are expected to transition to the new version between (mid) August and November 2026. There are however dependencies of other external suppliers completing development of software. 2.2.2 Demonstrations are currently taking place with shortlisted suppliers for the Heath and Safety and fleet management solutions. 2.2.2 Mobile Data Terminal software: The reequirements document is currently being finalised before a route to market is agreed.
Strategy & Performance	2 Deliver an integrated data and technology service to support Service objectives.	2.3 Develop efficient and effective bespoke Fire & Rescue applications. 2.3.1 Develop an application to assist with the management of information requests.	Terry, Paul	Functional Plan; Service Delivery Plan	BAU	Action not yet started	Q4	
Strategy & Performance	2 Deliver an integrated data and technology service to support Service objectives.	2.4 Deliver efficient and effective cyber security and information management services. 2.4.1Continue to develop the Service's approach to the use and governance of AI technologies.	Terry, Paul	Functional Plan; Service Delivery Plan	BAU	Action will be delivered by the designated deadline within the functional plan	Q4	An Artificial Intelligence service instruction has been produced and is now available to staff. The service instruction defines the concept of AI, presents the benefits and hazards of AI and states the requirements which all staff must satisfy when using AI. The Service has also incorporated the use of AI software and technologies into the application governance process. The use of Microsoft Copilot has been discussed with the Strategic Leadership Team and a report with recommendations for next steps has been approved and good progress is being made.

Function	Action Title	Sub Action Title	Responsible Officer	Action Type	Project Tier	BRAG Status	Target Date	Q1 Update
Strategy & Performance	4 Deliver effective Planning, Inspection and Performance Management processes that contribute to positive outcomes	4.1 Embed Organisation-wide Service improvement processes and action planning. •Embed new action plan management/organisational learning processes. •Embed new Service Improvement process •Introduce continuous evaluation	Ihiekwe, Uche	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan	Q4	Good progress has been made across all three workstreams. The organisation-wide action planning process has continued to develop, with the new service-wide action tracker being used for Q1 updates. The new Service Improvement Process has been developed and approved by SLT, with the first Service Improvement Board scheduled later in the year. The new evaluation template has also been approved by SLT and has been used on a small number of projects/actions, with further work planned to embed its consistent use across the Service. -
Strategy & Performance	4 Deliver effective Planning, Inspection and Performance Management processes that contribute to positive outcomes	4.2 Maintain the Community Risk Management Plan and develop a new plan •Preparation for CRMP 2027/30 including stakeholder engagement	Appleton, Deb	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan	Q4	The CRMP Group led by the DCFO has met regularly to assess the risks in Merseyside and consider potential mitigations that might be proposed for the CRMP 2027/31. Consideration is also being given to future challenges and opportunities locally and nationally. SLT will consider risks and opportunities in early September followed by the Authority doing the same in late September. Planning has started for the stakeholder engagement in October/November. The CRMP Group also oversees the delivery of the current CRMP (2024/7) but governance of those projects sits in individual Boards.
Strategy & Performance	4 Deliver effective Planning, Inspection and Performance Management processes that contribute to positive outcomes	4.3 Deliver project management training/guidance for senior managers.	Ihiekwe, Uche	Functional Plan; Service Delivery Plan	3	Action not yet started		

Function	Action Title	Sub Action Title	Responsible Officer	Action Type	Project Tier	BRAG Status	Target Date	Q1 Update
Strategy & Performance	5 Develop and maintain an efficient Estate to enhance the experience of staff and visitors.	5.2 Consider and implement the recommendations from the Service's Route map to Net Zero – the installation of renewable energy sources – PV panels and decarbonisation of heating systems •Installation of renewable energy sources – PV panels •Decarbonisation of heating systems.	Woods, Stewart	Functional Plan; Service Delivery Plan	2	Action will be delivered by the designated deadline within the functional plan	Q4	Tender returns have been evaluated and a report is being produced for Authority sign off for the start of the installation of Photovoltaic panels across the estate.

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MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	COMMUNITY SAFETY AND PROTECTION COMMITTEE		
DATE:	3 SEPTEMBER 2026	REPORT NO:	CFO/09/2627
PRESENTING OFFICER	CHIEF FIRE OFFICER, NICK SEARLE		
RESPONSIBLE OFFICER:	DIRECTOR OF STRATEGY AND PERFORMANCE, DEB APPLETON	REPORT AUTHOR:	HEAD OF ESTATES, STEWART WOODS / ESTATES DEVELOPMENT MANAGER, ANTHONY HOLLAND
OFFICERS CONSULTED:	HEAD OF PROCUREMENT, HYWYN PRITCHARD STRATEGIC LESADERSHIP TEAM (SLT)		
TITLE OF REPORT:	INSTALLATION OF PHOTOVOLTAIC PANELS ACROSS MFRS ESTATE		

APPENDICES:	NONE

Purpose of Report

1. To inform Members of the outcome of the procurement exercise to award a call-off contract to DES Energy for a period of up to three years.

Recommendation

2. It is recommended that Members;

   a) note phase 1 of the PV installation programme is proposed to be undertaken at the following sites.

      - Vesty 5B
      - Vesty 1
      - Crosby Fire Station; and

   b) approve the award of a call-off contract to DES Energy, with a total contract value of up to £1.000m over a three-year term, to facilitate the phased installation of PV systems across the MFRS estate. (The cost of the Phase 1 works is £87,650. Subject to the successful completion of phase 1, the remaining sites will be progressed. Future phases will be subject to detailed site surveys, design development, cost appraisal, and satisfactory contractor performance).

Introduction and Background

3. During 2025, the North West Net Zero Hub undertook desktop solar assessment studies across 18 MFRS sites. The assessments estimated that a capital investment of approximately £1.640m could deliver annual energy costs savings of around £0.346m. This equates to an estimated payback period of five years, annual carbon savings exceeding 250 tonnes of CO_2, and potential cumulative energy cost savings of up to £13.000m over a 25 year period, including projected energy cost inflation.

4. The installation of photovoltaic (PV) systems will reduce reliance on grid-supplied electricity and support MFRS in achieving its Net Zero ambitions. Investment in renewable energy technologies is a key element of the Authority’s strategy to reduce carbon emissions, enhance sustainability, and mitigate future energy cost increases.

5. In July 2025, the Policy and Resources Committee approved the creation of a £2.000m Carbon Net Zero Reserve. This reserve was established to support investment in renewable technologies and sustainability initiatives that reduce carbon emissions and deliver long-term operational savings.

6. A review of the procurement options for the delivery of the solar PV programme was jointly undertaken by the Estates and Procurement departments. The Yorkshire Purchasing Organisation (YPO) framework was identified as the most appropriate route to market. All contractors on the framework were invited to submit proposals, with Five contractors submitting system designs and associated costs, for the Phase 1 installations at Crosby Fire Station, Vesty 1 Workshops and Vesty 5B. Subject to successful completion of Phase 1, subsequent site installations will be awarded through the same arrangement following detailed surveys and cost assessments. The proposed contract term is three years.

7. The submitted proposals varied significantly in terms of system design, generation capacity, number of panels, and installation methodology. Tendered costs for the three sites ranged from £87,650 to £339,000.

8. Tender submissions were evaluated using a weighted scoring methodology comprising 60% commercial criteria and 40% quality criteria. DES Energy achieved the highest overall score and has therefore been identified as the preferred bidder. DES Energy is an established North West-based supplier with relevant experience in the delivery of photovoltaic installations.

9. To provide independent assurance, the Estates Department appointed both an electrical design consultant and a health and safety adviser to review the technical submissions received. The independent review confirmed that the DES Energy proposal met the Authority's requirements and represented the most advantageous submission.

10. Estates and Procurement officers have subsequently undertaken a detailed technical review of the preferred proposal and held clarification meetings to discuss and refine the Phase 1 designs.

11. The table below summarises the proposed capital investment and estimated payback periods submitted by DES Energy for the phase 1 installations.

Site	PV Installation cost	Payback period
Crosby Fire Station	£34,250.00	7.9 years
Vesty 5B	£16,650.00	6.2 years
Vesty 1	£36,750.00	4.8 years
Total *	£87,650.00	

**PV installation cost, subject to structural roof survey.*

12. Based on the costs associated with the initial Phase 1 installations, the estimated capital requirement for the remaining identified sites is approximately £900,000. Actual costs will be dependent upon site-specific survey findings, system sizing, structural considerations, and grid connection requirements.

13. Subject to Authority approval, successful completion of the contractual process, and approval by the local Distribution Network Operator (DNO), works are expected to commence at the earliest opportunity.

14. The proposed investment supports the Authority's commitment to achieving Net Zero by 2040, reducing energy expenditure, improving the environmental performance of the estate, and increasing resilience against future fluctuations in energy prices. The phased approach minimises delivery risk while allowing lessons learned from Phase 1 to inform future installations across the estate.

Equality and Diversity Implications

15. No equality and diversity implications have been identified from this building work.

Staff Implications

16. The scheme can be managed by the current Estates Team. No other staff implications arise from the installation of PVs.

Legal Implications

17. A successful tendering process has been completed. The contract will be awarded in compliance with the Authority’s Contract Standing Orders and the Public Contracts Regulations 2015.

18. A JCT Intermediate contract would be signed and agreed with the contractor subject to Authority approval.

Financial Implications & Value for Money

19. The total costs of the project is £1.000m, comprising:
    - Phase 1 £87,650, and
    - a further call-off order of £912,350 for the remaining sites.

20. The financial model for the Phase 1 works indicates estimated lifetime savings of approximately £430,837, based on a 25-year operational life of the equipment. The potential cumulative energy cost savings indicated by the Net Zero Hub for the whole project could produce up to £13.000m over a 25-year period, including projected energy cost inflation.

21. The project will be funded from the Carbon Net Zero Reserve.

Risk Management and Health & Safety Implications

22. The tender documents covered:
    a) Design
    b) Programme
    c) Risk assessment and Health and Safety
    d) Compliance with specification
    e) Staff
    f) Social Value
    g) Sustainability of Products
    h) Handover & documents

23. The works will be managed by Estates under a permit to work.

Environmental Implications

24. The installation of PVs will assist in reducing the carbon emission of the building stock, the installation of renewable energy is a key consideration in the route map to Net Zero.

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.*

25. The introduction of renewable energy will assist in reducing our impact on the environment.

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 is the service
DNO	**D**istrict **N**etwork **O**perator
PV	**P**hoto**v**oltaic
YPO	**Y**orkshire **P**urchasing **O**rganisation (Public Sector procurement tool)

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MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	**COMMUNITY SAFETY AND PROTECTION COMMITTEE**		
DATE:	**3 SEPTEMBER 2026**	**REPORT NO:**	**CFO/10/2627**
PRESENTING OFFICER	**CHIEF FIRE OFFICER, NICK SEARLE**		
RESPONSIBLE OFFICER:	**AREA MANAGER, DAVID WATSON**	**REPORT AUTHOR:**	**STATION MANAGER, PETER MARNICK**
OFFICERS CONSULTED:	**HEAD OF PROCUREMENT, HYWYN PRITCHARD, GROUP MANAGER, PAUL HITCHEN, GROUP MANAGER, MARK BALDWIN, USAR CAPABILITY OFFICERS STRATEGIC LEADERSHIP TEAM (SLT)**		
TITLE OF REPORT:	**ND2 PROCUREMENT: PARATECH EQUIPMENT**		

APPENDICES:	**NONE**

Purpose of Report

1. To inform Members of the outcome of the procurement review and to seek authorisation to procure additional Paratech rescue systems to complete the transition of the National Resilience Urban Search and Rescue capability to a fully integrated and nationally standardised rescue and structural stabilisation platform, as part of the New Dimensions 2 (ND2) Programme.

Recommendation

2. It is recommended that Members:

   a) note the contents of the report; and

   b) approve the award of a contract to Vimpex Ltd. for the supply of Paratech rescue systems, structural stabilisation equipment, heavy vehicle rescue kits, compatible airbag systems and associated training at an estimated value of approximately £5,358,440, plus freight and associated delivery costs.

Introduction and Background

3. ND2 is a national capability uplift programme that supports National Resilience (NR). The programme is authorised and funded by UK Government via the Ministry of Housing, Communities and Local Government (MHCLG), and Merseyside Fire & Rescue Authority (MFRA) are the Lead Authority for NR. Part of the national capability provides assets for Urban Search & Rescue (USAR).

4. The NR USAR capability currently operates a significant inventory of Paratech rescue equipment across all teams. This equipment forms the foundation of the national structural collapse response capability and represents an investment in excess of £24 million.

5. Recent NR investment has introduced Paratech Absolute Raker systems, Flying Rakers, High Strength Structural Kits, Rescue Guardian monitoring technology and heavy vehicle rescue kits. These capabilities have demonstrated significant operational advantages over traditional timber shoring methods through increased speed of deployment, improved safety margins, enhanced operational assurance and reduced logistical burden.

6. Further procurement is required to complete the conversion of existing operational modules to a fully integrated Paratech rescue and structural stabilisation platform and to replace airbag rescue systems that have reached the end of their service life.

7. Completion of the programme will establish a nationally standardised approach to shoring, stabilisation, heavy vehicle rescue and structural monitoring, ensuring consistency of equipment, training, maintenance and deployment arrangements across all USAR teams.

8. The proposed procurement will further enhance responder safety through wider use of engineered shoring systems and structural monitoring technology, while reducing reliance on traditional timber-based methods and improving operational interoperability during large-scale and multi-team incidents.

9. The required equipment must be fully compatible with existing Paratech rescue struts, LongShore systems, controllers, monitoring equipment and associated training programmes already in service across the national capability.

10. A direct award to Vimpex Limited is therefore considered the most appropriate procurement route as it protects the Authority's existing investment, maintains national interoperability, avoids unnecessary duplication of equipment, training and maintenance arrangements, and ensures delivery of a fully integrated operational capability within the required programme timescales.

Equality and Diversity Implications

11. There are no identified equality or diversity implications related to the procurement. The equipment specifications ensure compliance with safety regulations. The design and selection of this equipment ensure safe operation in USAR environments, prioritising safety across all personnel roles regardless of background, identity, or physical characteristics.

Staff Implications

12. There are no adverse staffing implications. Standardising the equipment platform will simplify training, maintenance and deployment procedures, while improving responder safety and operational efficiency.

Legal Implications

13. The proposed route relies on the provisions within the procurement regulations and the Authority's Contract Standing Orders relating to direct awards or single tender actions. This route is considered appropriate given the requirement for technical compatibility and interoperability with existing specialist equipment, together with the need to maintain national USAR operational standards.

14. The award of contract under the Procurement Act 2023 will require all officers involved in the decision making process to complete and sign conflict of interest declarations prior to the publication of the Contract Award Notice (UK6), which commences the mandatory standstill period, subject to the Authority's approval.

15. On successful completion of the standstill period, a Contract Details Notice will be published. Given the value of the contract, the Authority is also required to publish three Key Performance Indicators together with a redacted version of the contract in accordance with the requirements of the Procurement Act 2023.

Financial Implications & Value for Money

16. Funding for the equipment is being provided by MHCLG as part of the ND2 USAR project. The estimated value of the procurement is approximately £5,358,440, plus freight and associated delivery costs.

17. The proposal represents strong value for money as it avoids duplication of training, maintenance, testing, storage and support arrangements that would arise from introducing an alternative system. It also reduces the ongoing requirement for timber procurement, transportation, storage and disposal.

18. The long-term benefit is the provision of a sustainable and reusable shoring capability that improves operational efficiency, extends the useful life of existing assets and supports a consistent national approach across all USAR teams.

Risk Management and Health & Safety Implications

19. Completing the transition to a fully integrated Paratech stabilisation platform will materially improve risk management during structural collapse and heavy rescue incidents. Engineered systems provide greater load predictability, improved deployment speed, reduced manual handling and stronger operational assurance.

20. The inclusion of Rescue Guardian monitoring technology further strengthens responder safety by providing real-time information on structural movement, vibration, inclination and load. This enables commanders and rescue teams to identify deterioration earlier and reduce exposure to hazardous environments.

21. Maintaining a single common platform also reduces the risk of operator error during large-scale or multi-team incidents. Crews will be trained, equipped and deployed using common procedures, which is essential to safe and effective national interoperability.

Environmental Implications

22. The procurement supports the Authority’s environmental objectives by reducing reliance on timber-based shoring systems. The Paratech Absolute Raker and associated rescue systems are reusable engineered solutions designed for repeated deployment throughout their service life.

23. Reducing timber consumption, transport requirements and waste disposal will improve sustainability outcomes and reduce the environmental impact of structural collapse operations. The proposal also maximises the use of existing assets and supports responsible procurement practice.

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24. This procurement supports the Authority's vision by delivering a fully standardised national USAR capability that improves operational readiness, responder safety, interoperability and value for money. It protects previous investment in specialist rescue equipment, supports sustainable operational practices through the use of reusable engineered systems and ensures the NR USAR community can continue to deliver safe, effective and coordinated responses to major structural collapse and heavy rescue incidents.

BACKGROUND PAPERS

N/A

GLOSSARY OF TERMS

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

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

MHCLG **M**inistry of **H**ousing, **C**ommunities and **L**ocal **G**overnment

ND2 **N**ew **D**imensions **2** Programme

NR **N**ational **R**esilience

USAR **U**rban **S**earch **A**nd **R**escue

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MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	**COMMUNITY SAFETY AND PROTECTION COMMITTEE**		
DATE:	**3 SEPTEMBER 2026**	**REPORT NO:**	**CFO/11/2627**
PRESENTING OFFICER	**CHIEF FIRE OFFICER, NICK SEARLE**		
RESPONSIBLE OFFICER:	**AREA MANAGER, DAVID WATSON**	**REPORT AUTHOR:**	**NRAT CAPABILITY OFFICER, DAN CARTWRIGHT**
OFFICERS CONSULTED:	**HEAD OF PROCUREMENT, HYWYN PRITCHARD, GROUP MANAGER KEIRAN GILLAM, STRATEGIC LEADERSHIP TEAM (SLT)**		
TITLE OF REPORT:	**PROCUREMENT OF NEXT GENERATION PPE**		

APPENDICES:	**NONE**

Purpose of Report

1. To inform Members of the proposed procurement of additional Next Generation (NextGen) Personal Protective Equipment (PPE), resulting in a contract value that exceeds the amount approved by the Authority in January 2026. This procurement forms part of the National Resilience DIM Uplift Programme.

Recommendation

2. It is recommended that Members;

   a) note the contents of the report; and

   b) approve the award of the contract to the West Midlands Police Crime & Commissioner for the procurement of NextGen PPE, at a total cost of £507,205.40.

Introduction and Background

3. The current phase of the Detection Identification & Monitoring (DIM) Uplift Programme, as part of the New Dimensions 2 Programme (ND2) focuses on the deployment and operationalisation of NextGen PPE.

4. Members approved a contract award of £450,725.40 for NextGen PPE in January 2026 (CFO/35/2526). This report seeks Members approval for a revised total contract value of £507,025.40, representing an increase of £56,300.00.

5. The revised contract value reflects an increase in the proposed order quantity following the identification of additional funding within the HSG Radiation and PPE funding allocation. This additional funding will enable the Authority to

procure additional NextGen PPE, strengthening both operational resilience and training capacity.

6. This phase is fully aligned with JESIP principles and strengthens interoperability across all three blue-light services. The introduction of NextGen PPE enhances collective capability, supports integrated CBRN response arrangements, and ensures consistency of operational practice in line with NR requirements.

Equality and Diversity Implications

7. There are no identified equality or diversity implications related to the procurement of NextGen. The NextGen PPE are individually sized specialised protective equipment designed to ensure safe operation in CBRN environments, prioritising safety across all personnel roles regardless of background or identity.

Staff Implications

8. There are no staff implications.

Legal Implications

9. The route to market would be for the Authority to contract with the West Midlands Police Crime & Commissioner for the NextGen PPE as manufactured by Blucher.

10. Schedule 2 (Exempted Contracts) of the Procurement Act 2023 allows for such contracts under paragraph 3 (Horizontal Arrangements) within Part 1 Counterparty Exempted Contracts.

Financial Implications & Value for Money

11. In January 2025, the Authority received dedicated funding from the HSG. The previous report identified £450,725.40 as being ring-fenced for NextGen PPE. Following the identification of additional funding within the HSG Radiation and PPE funding allocation, the proposed contract value has increased by £56,300.00 to £507,025.40.

12. The additional funding will enable the procurement of further NextGen PPE, strengthening resilience through both operational deployment and enhanced training capacity. The funding must be applied in line with the phased NextGen acquisition schedule to ensure programme continuity and maintain uninterrupted operational capability.

Risk Management and Health & Safety Implications

13. Without NextGen continuity, the FRS may face heightened risks to interoperability, as NextGen is the standard for multi-agency response coordination with NHS and Police.

14. Departing from this standard could undermine both health and safety standards and reduce the efficacy of multi-agency CBRN responses, especially in the event of large-scale or catastrophic incidents.

Environmental Implications

15. The procurement of NextGen from a Multi-Agency Strategic Reserve aligns with sustainability goals by maintaining existing equipment specifications, thereby reducing the environmental impact associated with introducing new PPE.

16. Aligning with the Police and NHS using the current NextGen PPE avoids additional manufacturing demands, minimises waste from discontinued equipment, and promotes responsible environmental practices within the procurement process.

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17. The NextGen Replacement Strategy supports Merseyside Fire & Rescue Service's vision by ensuring the continued availability of reliable, compliant PPE that maintains operational readiness for CBRN incidents, safeguards personnel and the public, and sustains interoperability with key partners including the NHS and Police. The strategy is cost-effective, demonstrates effective use of public funds, reinforcing accountability, public confidence, and the Service's commitment to protecting communities.

BACKGROUND PAPERS

CFO/35/26	NextGen PPE

GLOSSARY OF TERMS

CBRN	Chemical Biological Radiological Nuclear
DIM	Detection Identification & Monitoring
FRS	Fire and Rescue Service
HSG	Homeland Security Group
MFRA	Merseyside Fire and Rescue Authority
MFRS	Merseyside Fire and Rescue Service
NCBRN	National Chemical Biological Radiological Nuclear Centre
NR	National Resilience
PPE	Personal Protective Equipment