

MERSEYSIDE FIRE AND RESCUE AUTHORITY

MEETING OF THE:	POLICY AND RESOURCES COMMITTEE		
DATE:	20 MARCH 2025	REPORT NO:	CFO/83/24
PRESENTING OFFICER	CHIEF FIRE OFFICER, NICK SEARLE		
RESPONSIBLE OFFICER:	DIRECTOR OF STRATEGY AND PERFORMAMANCE, DEB APPLETON	REPORT AUTHOR:	IRMP OFFICER, JACKIE SUTTON
OFFICERS CONSULTED:	STRATEGIC LEADERSHIP TEAM		
TITLE OF REPORT:	DRAFT SERVICE DELIVERY PLAN 2025-26		

APPENDICES:	APPENDIX A: DRAFT SERVICE DELIVERY PLAN 2025-26 APPENDIX B: KIRKDALE STATION PLAN 2025-26 APPENDIX C: LIVERPOOL CITY STATION PLAN 25-26 APPENDIX D: KENSINGTON STATION PLAN 25-26 APPENDIX E: SPEKE STATION PLAN 25-26 APPENDIX F: TOXTETH STATION PLAN 25-26 APPENDIX G: OLD SWAN STATION PLAN 25-26 APPENDIX H: BELLE VALE STATION PLAN 25-26 APPENDIX I: AINTREE STATION PLAN 25-26 APPENDIX J: BIRKENHEAD STATION PLAN 25-26 APPENDIX K: BROMBOROUGH STATION PLAN 25-26 APPENDIX L: HESWALL STATION PLAN 25-26 APPENDIX M: WALLASEY STATION PLAN 25-26 APPENDIX N: SAUGHALL MASSIE STATION PLAN 25-26 APPENDIX O: BOOTLE NETHERTON STATION PLAN 25-26 APPENDIX P: CROSBY STATION PLAN 25-26 APPENDIX Q: FORMBY STATION PLAN 25-26 APPENDIX R: SOUTHPORT STATION PLAN 25-26 APPENDIX S: KIRKBY STATION PLAN 25-26 APPENDIX T: PRESCOT STATION PLAN 25-26 APPENDIX U: ST HELENS STATION PLAN 25-26 APPENDIX V: NEWTON LE WILLOWS STATION PLAN 25-26 APPENDIX W: MARINE RESCUE STATION PLAN 25-26 APPENDIX X: FIRE CONTROL STATION PLAN 25-26
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Purpose of Report

1. To request that Members consider and approve the Service Delivery Plan for 2025/26, attached in Appendix A and Station Plans attached in Appendices B - X.

Recommendation

2. It is recommended that Members consider and approve the attached Service Delivery Plan (Appendix A) and Station Plans for 2025/26 (Appendices B - X) before publication of a designed version on the Authority's website. A Word version similar to that attached to this report will also be available for accessibility.

Introduction and Background

3. Merseyside Fire and Rescue Authority (MFRA) produces an annual Service Delivery Plan to bring together in one document, the annual actions arising from the CRMP and Functional Plans, Station Plans and Performance Indicators.
4. Performance against the actions and targets within the Service Delivery Plan is monitored by officers at monthly Performance Management Group meetings and reported to the Strategic Leadership Team and Authority Committees on a three-monthly basis. This 2025/26 Plan includes an estimate of 2024/25 year-end performance against the benchmark and key performance indicators which will be updated in June when the final performance figures have been compiled.
5. Each year, the Performance Management Group reviews the Local Performance Indicators to consider which should be retained, what new indicators are required and what the target should be.
6. Performance indicators are numbered using the methodology below:

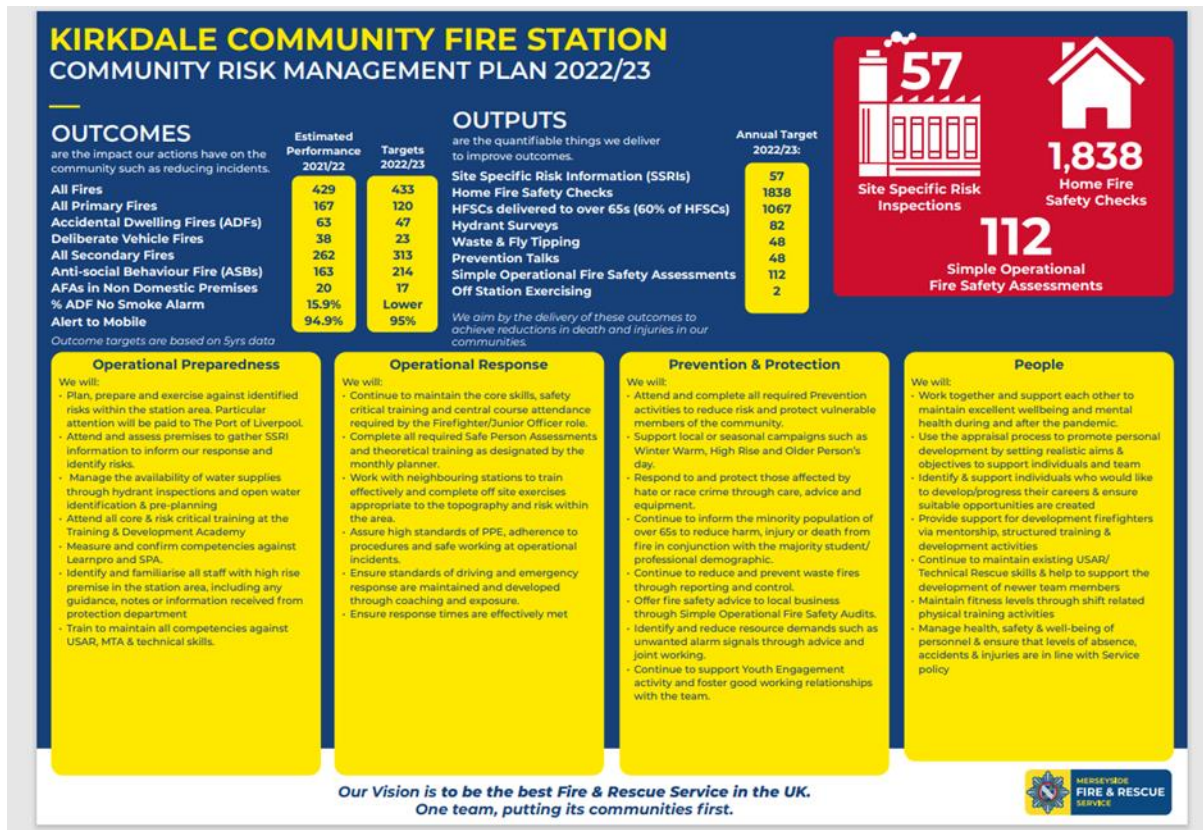
These indicators were tagged with the following information:

- **Context** where an initial code is applied based on the contextual meaning of the indicator: *T = Total Incidents, D = dwelling fires, N = Non-Domestic, A = Anti-social Behaviour, R = Road Traffic Collisions, F = False Alarms, S = Staff Sickness/Risk/Health and Safety, E = Energy and the Environment*
 - **Owner** where a secondary code is applied based on the functional owner of the PI: *C = Community Risk Management, O = Operational Preparedness, R – Operational Response, E = Estates, S = Strategy and Performance, D = People & Organisational Development, F = Finance. (Please note that though there are joint owners for some performance indicators, the primary function responsible for reporting of that indicator has been chosen).*
 - **Tier** where a code is applied based on the level of performance indicator including 0 = Benchmark Indicator, 1 = Key Performance Indicator, 2 = 2nd Tier Performance Indicator, 3 = 3rd Tier Performance Indicator.
 - **Code** a generic number used to differentiate each PI.
7. Targets for station outputs have been set by staff in consultation with the relevant Functions e.g. Site-Specific Risk Information (SSRI) and Home Fire Safety Check (HFSC). Targets are bespoke to each station area, taking into account local risk and seasonal risk. For example, Liverpool City Community Fire Station has a large number

of commercial buildings requiring SSRI inspections in its area, so staff will concentrate more on activities related to this. In contrast, Heswall has very few buildings requiring SSRI but will concentrate more on HFSC due to the large proportion of over 65s in what is a predominantly residential area. The individual targets can be found in the Station Plans at Appendix B-Y.

8. Targets have been set for incident-related 'outcome' performance indicators such as accidental dwelling fires. For the majority of outcome-related performance indicators, MFRA uses a technique called trend analysis. This approach uses historical data, applying mathematical insight to the data to produce an anticipated target. For the 2025/26 Plan (where possible) five years of historical incident data has been used to create statistically robust targets for outcome-related Performance Indicators.
9. Each Function has produced a Functional Plan for 2025/26 and where appropriate to the departments concerned, these plans include actions to deliver Community Risk Management Plan 2024-27 objectives as applicable. The key deliverables from these plans can be found in the Service Delivery Plan section from page 33.
10. Following consultation with the public, staff, partners, stakeholders, local Councillors and others the CRMP 2024/27 was approved by the Authority and published in October 2024. A large part of the planning is around consultation with stakeholders within the community. In autumn 2023 we asked the public of Merseyside and our staff through a series of open forum talks, what they thought about the ideas we had, which became the proposals we consulted on until 27th May 2024. These consultations resulted in proposals to continue to build on progress made during the last IRMP 2021-24. Full details of our CRMP 2024-27 proposals can be found in this Plan from page 30 and are reflected in both the Functional Plans and Stations Plans.
11. The 12 week consultation process commenced on the 4th March 2024 on our new Community Risk Management Plan (CRMP). Whilst we had already asked the public if they thought our ideas were reasonable and still relevant and the public supported our ideas. We then took our CRMP proposals back to the public in April and they were fully supportive of them. In addition, we consulted with a community focus group made up of representative from some of the diverse communities on Merseyside, distributed the CRMP to local and national partner organisations and consulted with our staff both directly and through the representative bodies..
12. Functional Plan activities and resources are tailored to respond to local risk. These centrally developed and managed priorities are refined to ensure services, and improved outcomes, are delivered at a local level. These priorities become objectives in the Station Plans (Appendices B - X).

13. The final published version of the Service Delivery Plan and station plans will be re-designed. Please see example below:



Equality and Diversity Implications

14. Equality, diversity and inclusion implications of all the Station Plans have been considered by Officers during their creation and any other implications for staff are considered during the process of implementing those plans.
15. Equality, diversity and inclusion is a specific section within the Service Delivery Plan and any implications associated with actions contained within the plan will be the subject of further reports to the Authority.
16. This Service Delivery Plan does not require an EIA as actions are drawn from the CRMP 2024-27 and Functional Plans 2025-26 which have Equality Impact Assessments (EIA's).

Staff Implications

17. Staff have been involved in the development of the plans, with Station and Watch Managers being pivotal in the creation of the Station Plans utilising their extensive understanding of the local risks and demographic make-up of an area.

Legal Implications

18. Legal implications against any proposal within the respective plans are considered with, any such implications being the subject of further reports to the Authority and internal risk management procedures.

Financial Implications & Value for Money

19. The performance management of the delivery of key objectives and targets each year through the Service Delivery ensures that MFRA is able to reassure itself that it is providing a value for money service to the community and is contributing to its vision, purpose and aims.

Risk Management and Health & Safety Implications

20. All CRMP, Functional and Service Delivery Plan actions are required to be risk assessed as part of any project assessment.

Environmental Implications

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

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

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

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

BACKGROUND PAPERS

NONE

GLOSSARY OF TERMS

CRMP	Community Risk Management Plan
MFRA	Merseyside Fire and Rescue Authority
EIA	Equality Impact Assessment
HFSC	Home Fire Safety Check
SSRI	Site Specific Risk Information