

MERSEYSIDE FIRE AND RESCUE AUTHORITY			
MEETING OF THE:	POLICY AND RESOURCES COMMITTEE		
DATE:	19 MARCH 2026	REPORT NO:	CFO/44/2526
PRESENTING OFFICER	CHIEF FIRE OFFICER, NICK SEARLE		
RESPONSIBLE OFFICER:	DIRECTOR OF STRATEGY AND PERFORMAMANCE, DEB APPLETON	REPORT AUTHOR:	STATION MANAGER ROB MAY, GROUP MANAGER UCHE IHIEKWE - STRATEGY AND PERFORMANCE
OFFICERS CONSULTED:	STRATEGIC LEADERSHIP TEAM (SLT)		
TITLE OF REPORT:	SERVICE DELIVERY PLAN 2026/27		
APPENDICES:	APPENDIX A: DRAFT SERVICE DELIVERY PLAN 2026/27		

Purpose of Report

1. To request that Members consider and approve the Service Delivery Plan for 2026/27, attached in Appendix A and Station Plans – (Appendix 3 within Service Delivery Plan).

Recommendation

2. It is recommended that Members;
 - a) note the contents of the report and accompanying appendix; and
 - b) approve the attached Service Delivery Plan as contained in Appendix A before publication on the Authority's website.

Introduction and Background

3. Merseyside Fire and Rescue Authority (MFRA) produce 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 2026/27 Plan includes an estimate of 2025/26 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 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 many 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 in Appendix 3 of the Service Delivery Plan.

8. Targets have been set for incident-related 'outcome' performance indicators such as accidental dwelling fires. For most 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 2026/27 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 2026/27 and where appropriate to the departments concerned, these plans include actions to deliver Community Risk Management Plan 2024-27 objectives, other strategic actions and local actions as applicable. The key strategic deliverables from these plans can be found in the Service Delivery Plan section from page 40.

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. These consultations resulted in proposals to continue to build on progress made during the previous IRMP 2021-24. Full details of our CRMP 2024-27 proposals can be found in this Plan from page 37 and are reflected in both the Functional Plans and Stations Plans.
11. Functional Plan actions also reflect objectives within our other key medium term strategic plans, the People Plan (which also runs from 2024 to 2027) and Medium-Term Financial Plan which is a five year plan.
12. Functional Plan activities and resources are tailored to respond to local and organisational risk. These centrally developed and managed priorities are refined to ensure services, and improved outcomes, are delivered at a local level. These local priorities become objectives in the Station Plans (Appendix 3 of Service Delivery Plan contained in Appendix A).
13. A Microsoft Word version of the Service Delivery Plan will also be available for accessibility.

Equality and Diversity Implications

14. 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.
15. This Service Delivery Plan does not require an EIA as actions are drawn from the CRMP 2024-27 and Functional Plans 2026/27 which have Equality Impact Assessments (EIA's).

Staff Implications

16. 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

17. 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

18. The performance management of the delivery of key objectives and targets each year through the Service Delivery ensures that the Authority can 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

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

Environmental Implications

20. Consideration of environmental risk management and opportunities is an important part of project managing all 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.*

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

BACKGROUND PAPERS

NONE

GLOSSARY OF TERMS

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