STRATEGY & PERFORMANCE

FUNCTIONAL PLAN

ACTION TRACKER 2024/25

Our Purpose:

HERE TO SERVE. HERE TO PROTECT.

HERE TO KEEP YOU SAFE.

Action Plan 2024/25

KEY DELIVERABLE	ACTIONS TO ACHIEVE EXPECTED OUTCOMES	OWNER	PROGRESS	PROJECTED COMPLETION DATE	BOARD REPORT DATE	BRAG STATUS
7.1 Enhance relationships and engagement with diverse communities	7.1.1 Produce a training needs analysis and assessment for operational crews in relation to effective community engagement and put appropriate interventions in place where required.	Improve services though better understanding of community needs and equipping our staff to communicate and support those diverse communities. Community Engagement Adviser/Director of Strategy and Performance	**7.1.1.** **April – June Update** Work continues to engage and acquire community contacts. We have strengthened links by holding our first **CRMP Community Breakfast Meeting** We have attended a number of **community events** including: Polish Community Picnic, Sefton Older Persons Forum, Equal Voices Network, Refugee Action Week and Africa Oye. **Reaching All Communities Booklet** Work continues to review this guidance document **Community Impact Fund** The panel have made exceptional progress with outstanding applications.	Q2		
	7.1.2 Data- led risk and equality analysis to improve services.		**7.1.2** **Monitoring Data Working Group** – The group has welcomed a number of new members (due to staffing	Q1		

			changes) work continues around monitoring date and using that data to help develop services for the future.			
	7.1.3 Carry out the Service-wide staff survey.		**7.1.3 Service wide staff Survey** Planning will shortly commence to deliver the Staff Survey in 2024.	Q2/3		
7.2 Deliver an integrated data and technology service to support Service objectives.	**7.2.1 Deliver efficient and effective data and technology services.** 7.2.1a Preparation and initiation of outsourced ICT service provision tender.	Assist in our duty to respond to all emergency calls with level of response appropriate to the risk, and deal with all emergencies efficiently and effectively. D&T Service Delivery Manager/Head of Data & Technology	**7.2.1a** **April – June Update** A number of activities have been completed in preparation for the Request for Information which was issued on 12th June 2024. These activities included: creation of project plan; established project board, created the outline brief and high-level service catalogue, creation of RFI questions.	Ongoing (to 2025)		
	7.2.2b Relocation (lift and shift) of TDA secondary control.		**7.2.2b** **April – June Update** The relocation of secondary fire control to the new Training and Development Academy was completed on 11th July 2024.	Q1		

	7.2.2 Implement and support efficient and effective applications and technology 7.2.2a CAD-MIS Project Phase Three: implementation of the enhanced mobilisation function within the Vision 5 CAD.	Assist in our duty to respond to all emergency calls with level of response appropriate to the risk, and deal with all emergencies efficiently and effectively. Applications & Technology Manager/Head of Data & Technology	**7.2.2a** **April – June Update** MFRS' Enhanced Mobilisation Facility User Story has been approved. The Purchase Order has been raised. Development continues within the Vision 5.36 upgrade with a current estimated release for October 2024.	Q3		
	7.2.2b Continue to extend the use and maintenance of Airwave, together with the potential restart of the Emergency Services Mobile Communications Programme (ESMCP) activities.	Demonstrate good practice in information security, management, and governance to support effective service delivery. Cyber Security & Information Management Manager/ Head of Data & Technology/Director of Strategy & Performance	**7.2.2b** **April – June Update** Airwave continues to maintain its network in light of the delays to ESMCP. MFRS has been issued with handsets. Following on from this refresh, Motorola plans to refresh other devices in the coming months. The ESCMP Lot One project delivery has now been awarded as a five-year contract Evaluation and moderation activities for user services (Lot Two) has been completed and contract announcement will follow the summer parliamentary recess.	Ongoing		

	7.2.2c Upgrade and migrate from SharePoint 2013 to SharePoint online.		**7.2.2c** **April – June Update** The Systems Support Team and the Application Support Developer have created all page content, forms, and email alerts required for go-live for the Prevention function. A suitable date for go-live will be secured with the Prevention team.	Q3		
	7.2.3 Develop efficient and effective bespoke Fire & Rescue applications 7.2.3a Develop further enhancements of the National Resilience application, together with the requirements from the ND2 project.		**7.2.3a** **April – June Update** NR development work completed during this reporting period includes: - technical system changes. - work on the delivery of e-learning packages within NR. - Changes to how personnel are handled in the system - Training Needs Analysis process support rolled out to live NR app on 16th of July. - Creation of a Wildfires report.	Ongoing		

	7.2.4 Deliver efficient and effective cyber security and information management services. 7.2.4a Support operational response planning and CRMP activities in the form of : • Data analysis • Response modelling • Review/creation of LPIs		**7.2.4a** **April – June Update** During Q1, consultation data was captured from the public using SurveyMonkey, which will be fed back to Authority. Performance Indicators are normally reviewed on an annual basis, but in Q2 it is planned that a more detailed review of performance indicators will consider their relevance and meaning. The team has refreshed the 10-year performance data report and the fatal fires report and continues provide ad hoc and regular reports to support decision making including through Performance management Group.	Q3/4		

	7.2.4b Embed the Fire Data Management Standard within the organisation, including: • Promote the value of using good quality data within the organisation. • Build on the existing information asset register • Implement a data quality framework		**7.2.4b** **April – June Update** The integration of the fire data management standard within the organisation has continued. The data management framework is progressing towards completion and the latest team meeting in June 2024 set out an updated action plan, which aims to finalise the framework. The group will meet again at the end of August 2024, where they will update on their actions.	Q2		
	7.2.4c Continue to develop and streamline our Records Management processes to ensure the accuracy of data and enabling ease of record availability. This will assist in our compliance of government and legislation requirements; thus assisting in reducing the business and security risks of our information.		**7.2.4c** **April – June Update** A job description and person specification for a records management role has recently been created and is under review. This is the final part of the comprehensive restructure of the Data and Technology department. During this time, the organisation continues to look for areas of continual improvement of the records management process.	Q3		

7.3 Develop and maintain effective communications and media management, helping to deliver positive outcomes and enhancing the profile and reputation of the Service.	**7.3.1 To implement the actions outlined in the Communications Strategy, to support corporate objectives, including:** • Support for specific areas of work including TDA, 50th Anniversary of MFRS, Pass Out, CRMP, British Firefighter Challenge, TDA Knowledge Transfer Partnership, roll-out of new applications including SharePoint upgrade and Mersey Fire Learn • Provide collaborative support to national partners around National Resilience, UKISAR/EMT deployment as required • Embed the Communications Strategy • Refresh branding guidelines • Update social media guidance and provide associated training for staff • Implement the Communications fire standard	Enhancing community and firefighter safety, recruitment and interest in the service through promotion of services, risks activities and culture through high quality and accessible content. Communications Manager/Director of Strategy and Performance	April to June update • Support for specific areas of work including large events at TDA continues into the late stages including three videos to be shown and printed overviews of NR capabilities and an overview of TDA facilities, also British Firefighter challenge – internal communication to recruit competitors and volunteers. • Support continues to be provided to NR and UKISAR as required • Beginning development of Recruitment Comms strategy and continuing development of overarching MFRS comms and engagement strategy • Discussions have taken place on social media guidance and	Ongoing in line with Service deadlines		

			external Social Media expertise sought to perform full of all MFRS social media including guidance. Implementation of communications fire standard will be complete once Communications Strategy is embedded as a matter of urgency.			
7.4 Work with other Functions to review and refresh the Corporate Risk Register	**7.4.1 Work with an external facilitator to develop a new approach to managing corporate risk including;** • Review current processes • Build a corporate risk register	Improving the services approach to risk management to assist with planning and service delivery. Head of Legal Services/Director of Strategy and Performance	**April – June Update** Dates are to be agreed with external provider to provide further training in house.	Q2		
7.5 Complete the development of the 2024/27 Community Risk Management Plan (CRMP)	**7.5.1 Produce and publish the CRMP for 2024/27 including:** • Ensuring the process meets the CRMP fire standard • Drafting of the draft CRMP for Authority approval • Stakeholder consultation • Produce the final CRMP for Authority approval • Publish CRMP • Implement action plan	Ensuring compliance with legislative requirements and planning for the provision of effective services to address community risks. IRMP Officer/AM/Director of Strategy and Performance	**April to June update** The CRMP consultation process was completed as planned. The revised CRMP and supporting consultation documents are due to be considered by the Authority.	Q2		

7.6 Develop and maintain an efficient Estate to enhance the experience of staff and visitors	**7.6.1 Deliver the Estates Asset Management plan for 2024/25 including:** • Completion of the new TDA and Aintree Fire station • Major refurbishment of Bromborough Fire Station • Major refurbishment of Kirkby Fire Station	To maintain an effective and efficient estate to support service delivery. Head of Estates	**April to June update** The New TDA and Aintree fire station were competed in May. The refurbishment of Bromborough is due to start in August. The refurbishment of Kirkby has been moved to 2025/6 Work is ongoing in relation to the catering services, particularly considering the impact of the new TDA opening. A report will be prepared in Q2. Work is ongoing to deliver net zero related improvements with all capital programmes. A meeting will take place with a consultant provided by our ICT provider to find out what assistance they can provide in relation to delivering against our net zero road map.	Ongoing		
	7.6.2 Consider the operation of the catering services to deliver optimum efficiency and effectiveness	To deliver the most effective and efficient catering services. Catering Manager/Head of Estates				
	7.6.3 Consider and implement the recommendation from the Route map to Net Zero; • Installation of electric vehicle charging points • Installation of renewable energy sources Decarbonisation of heating systems.	To assist the Authority meet its commitments to environmental sustainability Head of Estates/ Director of Strategy and Performance				

BRAG Descriptor

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

STATUS SUMMARY – 30.6.24	
Total Number of Workstreams	18 (100%)
Action completed	0 (0%)
Action is unlikely to be delivered within the current functional delivery plan	0 (0%)
Action may not be delivered by the designated deadline within the functional plan	0 (0%)
Action will be delivered by the designated deadline within the functional plan	17 (94%)
Action not yet started	1 (6%)