

Fire and Rescue Improvement Plan - Outturn Summary

	Full Amount Estimated	Revised spending plan for 2019/20 (Dec 2019)	Actual spend 2019/20	Variation to revised spending plan 2019/20	Revised spending plan for 2020/21	Revised spending plan for 2021/22
	£000	£000	£000	£000	£000	£000
<b>Temporary investment</b>						
Organisational Development Manager (12 months)	0	0	0	0	0	0
HR Advisor (6 months)	0	0	0	0	0	0
Prevention Business Analyst (6 months)	23	12	0	(12)	23	0
Business Analyst for Fire Safety Transformation (6 months)	0	0	0	0	0	0
Prevention Data Analyst (12 months)	47	12	0	(12)	47	0
Data Cleansing & Analysis Officer (12 months)	0	0	0	0	0	0
Insight Officer to deliver AFA review (12 months)	47	12	0	(12)	47	0
External resource to clear risk based improvement programme - 680 inspections at £200 per inspection	0	0	0	0	0	0
Fire Safety Support Officer - To book planned audits and manage reports (12 months)	0	0	0	0	0	0
FRS Project support FC20 delivery and HMICFRS improvement plans - (until 31st March 2020)	0	0	0	0	0	0
Employers Network for Equality Inclusion - 15 workshops and report	30	30	12	(18)	30	0
Uniform Replacement - One-off to allow for, better fit for females and cultural identity changes	100	0	0	0	100	0
	<b>247</b>	<b>65</b>	<b>12</b>	<b>(53)</b>	<b>247</b>	<b>0</b>
<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent increase in base budget</b>						
Note that in 2020/21 the full year effect is shown as this is the budget which will be required		Part year effect		Full year effect	Full year effect	Full year effect
Prevention Manager	159	23	23	0	68	68
Area Manager Protection	216	48	48	(0)	84	84
Diversity and Inclusion Advisor for FRS	119	23	23	(0)	48	48
Workforce Engagement Lead	156	26	0	(26)	65	65
High Risk Safe and Well Visit Specialists x 3	226	34	31	(3)	96	96
Protection Officers	600	102	51	(51)	249	249
Prevention, Protection, Quality Assurance Trainers	533	79	23	(56)	227	227
Ops Assurance Performance & Audit	123	9	26	17	57	57
WSFRS Hub - Principle & Senior Management Support Officer	71	12	12	0	29	30
Resource Coordinator (Resource Office) - crewing office	188	26	26	(0)	81	81
FRS HMI Performance Manager	168	28	28	(0)	70	70
Wellbeing Advisor/Lead - initial two year fixed term contract	108	12	0	(12)	48	48
Reinstate Watch Manager B payments to Hay A's - 60 FTE	977	263	150	(113)	357	357
Purchase of Farynor IT system and Licences	228	75	106	31	106	47
Programmes Assurance and Governance Project Manager - Delivers Integrated Risk Management Plan	118		0	0	59	59
IT equipment and vehicles for additional FTE	225	25	0	(25)	100	100
FRS training budget for protection competency training (for dedicated protection staff)	103	25	24	(1)	25	53
FRS training budget to ensure competence in protection and prevention training (for all appropriate staff)	102	28	6	(22)	59	37
FRS branding and values embedding budget	83	23	7	(16)	43	30
Other	0	0	37	37	0	0
<b>Permanent Expenditure - to be funded within HROC</b>						
Organisational Development Manager	137	19	19	(0)	59	59
HR Advisor	105	19	19	(0)	43	43
	<b>4,745</b>	<b>900</b>	<b>659</b>	<b>(241)</b>	<b>1,972</b>	<b>1,908</b>
<b>Total</b>	<b>4,992</b>	<b>965</b>	<b>671</b>	<b>(294)</b>	<b>2,219</b>	<b>1,908</b>

Available Funding			
<b>Fire Improvement Reserve</b>		671	282
<b>Base budget provided within 2020/21 Budget</b>			
Ongoing funding - Resource Added Following HMICFRS Inspection			396
Ongoing funding - Fire Improvement Plan - Phase 1			1,200
One off funding - Fire Improvement Plan - Phase 1			100
<b>Total Funding Available</b>		<b>671</b>	<b>1,978</b>
<b>Total to be funded by Fire and Rescue</b>			<b>139</b>
<b>Total to be funded by Human Resources and Organisational Change</b>			<b>102</b>

Fire and Rescue Improvement Plan - Phase 2 Summary

				Revised spending plan for 2020/21	Revised spending plan for 2021/22
				£000	£000
People Support and Culture				150	
Risk and Training - ensuring we have firefighters with the skills necessary to maintain a resilient service in particular those qualified to drive appliances and to provide for continuing 'Hot Fire Training' on the cessation of the current agreement with Hampshire				200	
Protection and Intervention - uplift to current grades to ensure recruitment and retention issues are addressed				75	
Response - Investment in supporting the retained duty system and with the introduction of posts to manage the availability of firefighters and to further invest in firefighter availability across the service to support response performance.				475	1,100
<b>Total</b>				<b>900</b>	<b>1,100</b>
<b>Available Funding</b>					
Ongoing funding - Fire Improvement Plan - Phase 2				900	1,100
<b>Total Funding Available</b>				<b>900</b>	<b>1,100</b>

£0.282m of Fire Improvement Reserve funding remains to fund planned one-off project costs that have slipped into 2020-21 financial year. The remaining unallocated balance has been returned to the Contingency Budget to assist the corporate overspending position.

Funding requirement in 2021-22 to be reviewed and addressed in future budget setting plans.