

**Fire and Rescue Improvement Plan - September 2022**

Phase 1 Summary	Total Improvement Plan Amount Estimated	Improvement Plan Expenditure				Continuous Improvement
		Actual Spend 2019/20	Actual Spend 2020/21	Actual Spend 2021/22	Planned Spend 2022/23	Planned Spend 2022/23
		£000	£000	£000	£000	£000
<b>Temporary Investment</b>						
Wellbeing Advisor/Lead - initial two year fixed term contract	38	0	38	0	0	0
Employers Network for Equality Inclusion – 15 workshops and report	18	12	6	0	0	0
Uniform Replacement - One-off to allow for, better fit for females and cultural identity changes	158	0	51	0	107	0
Programme Support Officer x 2	76	0	76	0	0	0
	<b>290</b>	<b>12</b>	<b>171</b>	<b>0</b>	<b>107</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>						
Prevention Manager	155	23	66	66	0	66
Area Manager Protection	371	48	178	145	0	145
Diversity and Inclusion Advisor for FRS	131	23	54	54	0	54
Workforce Engagement Lead	126	0	63	63	0	63
High Risk Safe and Well Visit Specialists x 3	206	31	91	84	0	84
Protection Officers	637	51	292	294	0	294
Prevention, Protection, Quality Assurance Trainers	439	23	205	211	0	211
Ops Assurance Performance & Audit	174	26	73	75	0	75
Crewing Office	182	26	75	81	0	81
FRS HMI Performance Manager	158	28	65	65	0	65
Reinstate Watch Manager B payments to Hay A's - 60 FTE	540	150	195	195	0	195
Farynor IT system annual costs and Licences	410	106	164	140	0	140
Assistant Chief Fire Officer	72	0	27	45	0	45
Organisational Assurance Manager, Assistant & BA	313	12	121	180	0	180
IT equipment and vehicles for additional FTE	252	0	152	100	0	100
FRS training budget for protection competency training (for dedicated protection staff)	112	24	44	44	0	44
FRS training budget to ensure competence in protection and prevention training (for all appropriate staff)	76	6	33	37	0	37
FRS branding and values embedding budget	73	7	36	30	0	30
Other	137	37	0	100	0	100
Organisational Development Manager	167	19	83	65	0	65
HR Advisor	117	19	58	40	0	40
	<b>4,848</b>	<b>659</b>	<b>2,075</b>	<b>2,114</b>	<b>0</b>	<b>2,114</b>
<b>Total</b>	<b>5,138</b>	<b>671</b>	<b>2,246</b>	<b>2,114</b>	<b>107</b>	<b>2,114</b>
<b>Available Funding</b>						
Base Budget Funding	3,967	400	1,971	1,596	0	1,596
Base Budget Funding (Approved as part of 2021/22 Budget)	518	0	0	518	0	518
One off Funding	100	0	100	0	0	0
Fire Improvement Reserve Funding	553	271	175	0	107	0
<b>Total Funding Available</b>	<b>5,138</b>	<b>671</b>	<b>2,246</b>	<b>2,114</b>	<b>107</b>	<b>2,114</b>

**Notes:**

As at 1st April 2022, the Fire Improvement Reserve contained £0.107m. This funding has subsequently been drawn to fund the final one-off elements of the Improvement Plan.

For presentation purposes, on-going service improvement plan expenditure, implemented in previous years, has been reported within the 'Continuous Improvement' column from 2022/23.