

## **GFRS SCRUTINY - GFRS REVENUE BUDGET/MTFS 22/23**

The 2021/22 revenue base budget for GFRS totals £17.731m and current forecast indicate that the outturn is expected to be on target excluding costs associated with Covid-19. This position has been achieved through additional in-year funding of £587k plus the use of a £181k reserve for On-call training.

Following the Medium-Term Financial Strategy (MTFS) process, the Service is anticipating an increase to the revenue budget of £1.144m for 2022/23. This is comprised of permanent base funding for:

- Pay inflation £299k
- Increase in NI contributions £129k
- Provision of structural firefighting PPE for operational staff £65k
- Additional Driver Trainer post for Learning & Development to implement new professional standards for emergency response driver training £45k
- Additional Watch Manager post for Learning & Development to implement national operational guidance and new fire standards for training £56k
- Additional Crew Manager post for Learning & Development to cover increased operational training demand £50k
- Additional Supervisory Manager post for Logistics & Equipment to lead and deliver procurement projects for specialist equipment £35k
- Additional Community Safety Advisors posts (x2) to deliver Safe & Well visits to the most vulnerable people within the county £59k
- Additional Road Safety post to deliver and coordinate road safety education & campaigns £42k

Plus, one-year funding for:

- Investment training costs - Learning & Development: increased demand for essential operational training courses due to high levels of firefighters in development following the retirement of experienced staff £159k
- Investment training for On-Call staff due to an increase in specialist functions within the remit of the role £184k
- Additional Young Person Support Officer post to help reduce the risk from fires started deliberately by children and to develop young person-centred prevention intervention campaigns (unhealthy or inquisitive interest in fire, counselling support following a fire in the home) £32k

With the one-year funding, the expectation is that outcomes from the investment will be closely monitored and if required, further MTFS bids will be entered next year backed-up by strong evidence of continued need.

As with all GCC departments, there is an expectation that fees and charges will be increased by 3% to provide additional income of £11k.

The majority of the budget increase is centred around training needs to ensure our operational staff are working in a safe manner. Gloucestershire Fire and Rescue Service has a very new operational workforce with 51% of staff being in the

development phase of their firefighting role creating an increased training burden. £393k of additional funding for training will ensure that staff are competent in their operational role. There have also been changes to training standards and national operational guidance requiring investment of £101k to ensure the Service is compliant.

£100k will cover the provision of PPE and delivery of procurement projects of specialist equipment ensuring staff are able to work safer in what can be very hazardous environments.

The Community Risk Management Plan (CRMP) and the Council Strategy highlights the need to ensure the safety of the most vulnerable within our society. £133k of funds will be invested in prevention roles delivering safe and well checks, road safety education and arson prevention activities.

### **GFRS MTFs CAPITAL BIDS 2022/23**

The Community Risk Management Plan (CRMP) highlights the importance of asset management and investment in digital, data and technology enabling GFRS to deliver a professional service to our communities. In support of this, new capital schemes, totalling £2.819m, include:

- Replacement and upgrade of fireground radios £120k
- Replacement of PPE for specialist incidents including swift water rescue, medical calls and rope rescue £289k
- Replacement of operational vehicles £2.410m