

GREATER MANCHESTER POLICE, FIRE AND CRIME PANEL

DATE: Monday, 12th June, 2023

TIME: 1.00pm

VENUE: The Tootal Buildings - Broadhurst House , 1st Floor, 56
Oxford Street, Manchester, M1 6EU

AGENDA

- 10. GMP Carbon Reduction** 1 - 6
A Report to be presented by Ian Cosh, GMP Chief Resources Officer.
- 12. 2022/23 Provisional Revenue and Outturn Capital Position for Greater Manchester Fire and Rescue Service** 7 - 14
A Report to be presented by Rachel Rosewell, GMCA Deputy Treasurer.

For copies of papers and further information on this meeting please refer to the website www.greatermanchester-ca.gov.uk. Alternatively, contact the following
Governance & Scrutiny Officer: Lee Teasdale
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This agenda was issued on 7th June 2023 on behalf of Julie Connor, Secretary to the
Greater Manchester Combined Authority, Broadhurst House, 56 Oxford Street,
Manchester M1 6EU

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GREATER MANCHESTER POLICE, FIRE & CRIME PANEL

Date: 12 June 2023

Subject: GMP Carbon Reduction

Report of: GMP Chief Resources Officer Ian Cosh

Purpose of Report

The purpose of this report is to update members of the Panel on the work underway in GMP to improve long term sustainability and reduce our business-related carbon emissions.

Recommendations:

The Panel is requested to note the contents of the report.

Contact Officers

Robert Hayes, Facilities Manager (Sustainability)

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Equalities Impact, Carbon and Sustainability Assessment:

Please note the contents of the report and the work underway within GMP

Risk Management

None to note.

Legal Considerations

None to note.

Financial Consequences – Revenue

None to note. Work is underway to review GMP's procurement processes to ensure sustainability and environmental factors are considered in future financial decision making.

Financial Consequences – Capital

None to note. Work is underway to review GMP's procurement processes to ensure sustainability and environmental factors are considered in future financial decision making.

Number of attachments to the report: None

1. Overview

The establishment of a GMP Sustainability Team is progressing which is expected to go live in Autumn 2023. This team, comprising a Principal Facilities Manager and a Sustainability Officer (a wider business case has been submitted seeking further additional resource) will finalise the performance scorecard, report progress on a quarterly basis and provide support to GMP teams to drive improvements in those matrices.

In the interim, this update is intended to provide the GM Police, Fire & Crime Panel with GMP's day-to-day progress in carbon reduction as part of business as usual.

2. Energy contract

GMP's electricity contract has been re-let with EDF Electricity via the Crown Commercial Service framework. This 100% renewable electricity is backed by The Renewable Energy Guarantees of Origin (REGO) scheme – with the energy sourcing be wind, solar and biogas. The contact allows purchasing at up to 30 months prior to consumption will help to obtain the most competitive rates available.

3. Solar power

The three large solar panel arrays installed in 2022 (766 panels total) are performing well and have just been cleaned ready for summer 2023. Live performance data is available via an app and website – an example for one site is shown below:

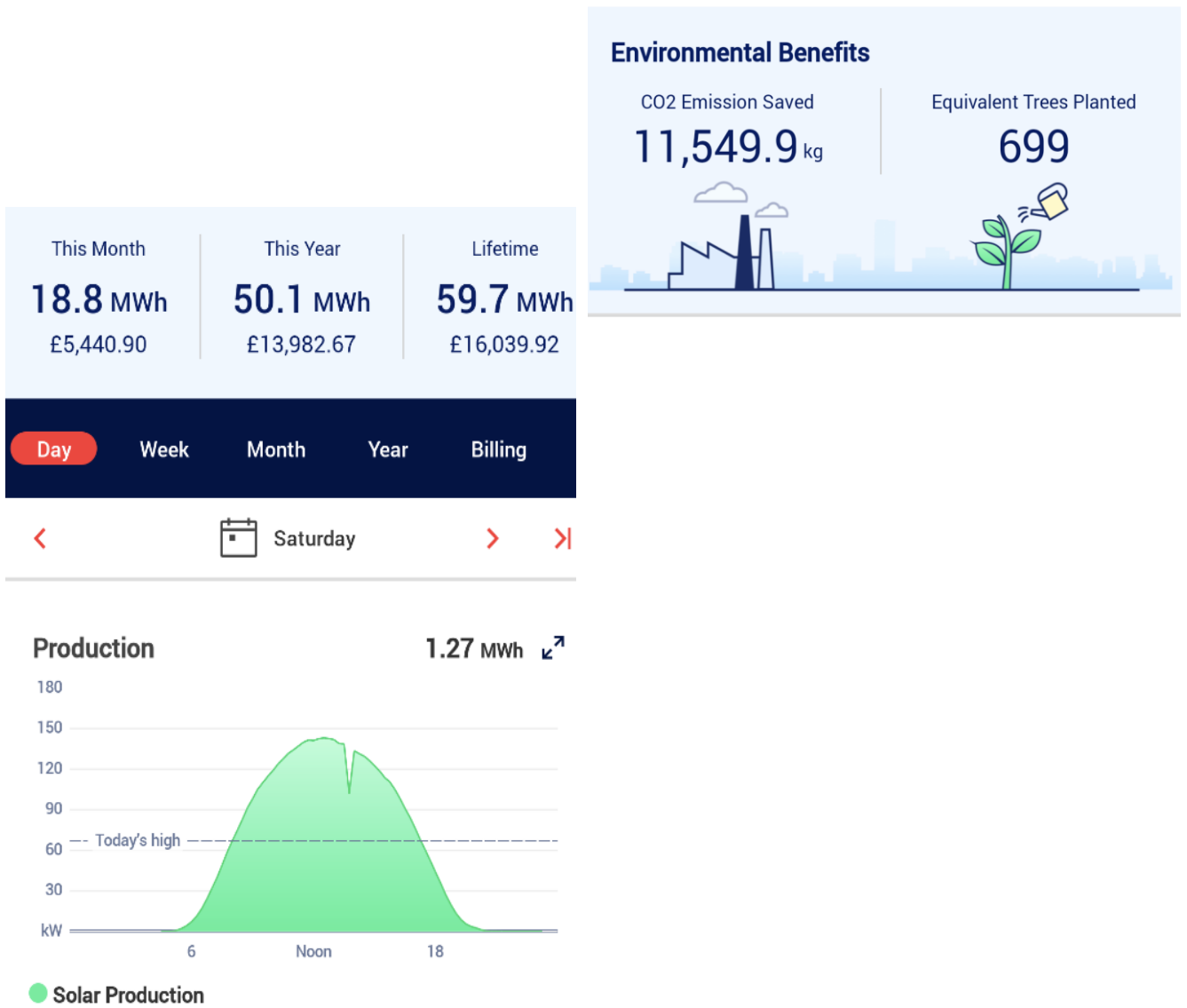


Fig 1. City of Manchester DHQ – Solar panel output (503 panels) - Saturday 20th May 2023

The solar panel systems went live following summer 2022 so we have yet to see full summer outputs, however the cumulative output so far is:

Carbon saving Kg	Equivalent trees planted	Electricity generated kWh
21,307	1,289	110,200

4. Waste contract

The waste contract is being reviewed as the current contract period is ending. We are utilising existing procurement frameworks to allow minimal service disruption and best value. We send 0% of our waste to landfill and shall be expanding waste segregation in our buildings to boost recycling rates and reduce collection fees. We will continue to receive a monthly report detailing the end route of the waste streams.

Before the end of 2023, plastic bottle and aluminium can recycling will be rolled out to our three principal sites at Central Park, and this will continue into 2024 with the remaining core buildings and complexes. In addition, coffee cup recycling bins will be introduced at catering locations where the use of porcelain mugs/cups is to be maximised where practicable. Discussions are also taking place to roll out these improvements to the non GMP owned buildings through the PFI contract from April 2024.

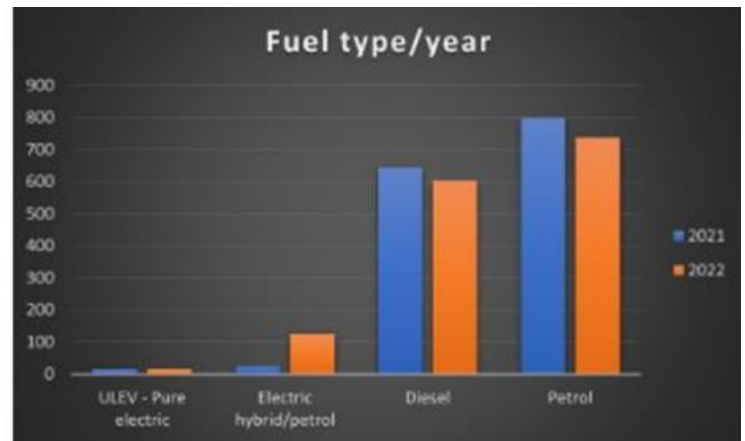
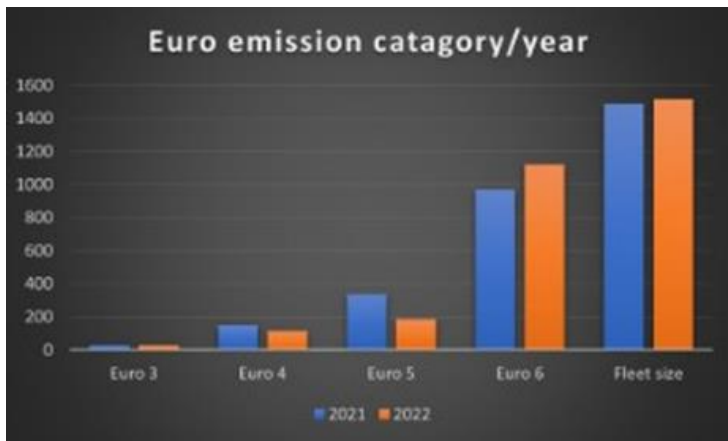
Cardboard, confidential paper, batteries, toner, lamps, scrap metal and computers are already segregated at source for recycling.

5. Fleet

Recent fleet investment has seen the addition of hybrid Toyota cars to the response vehicle fleet to assist in reducing local air emissions, improve fuel efficiency and cutting carbon emissions.

Future years fleet capital programmes will see further investment in both hybrid and electric vehicles.

The following chart details the progression towards the highest emissions classification (Euro 6 represents the level of the strictness of testing and legislation for emissions) and the increase in hybrid vehicles joining the fleet post lockdown as new vehicle availability improves:



A project to introduce telematics into the Force’s vehicle fleet has been identified and funding has been provided to scope out the project and progress a business case.

Telematics will enable GMP to monitor fleet utilisation and driver behaviour which will provide us with the data to challenge driver behaviour (excessive idling, excess speed, and harsh acceleration etc). All of which detrimentally contribute to increased fuel consumption and carbon emissions.

6. Procurement

A refresh of GMP’s standard tender documentation is underway in relation to environment and sustainability requirements. Questions and evidence will be scaled relevant to the size of the procurement and the businesses being approached as SMEs and localism remain a key factor and opportunity to minimise carbon emissions from transport.

The Procurement team are working with business leads to help ensure all wastes that can be recovered for a revenue are and remain fully compliant with regards waste legislation with support from GMP’s Facilities Team.

The most common repeat orders are being identified by our procurement colleagues and opportunities to limit delivery days and introduce multi-trip packaging are to be reviewed by the end of 2023. This is likely to be product groups such as stationery, cleaning materials and other consumables which will also benefit from delivery aggregation to reduce vehicle movements / carbon impact.

T/CRO Ian Cosh 01/06/2023

GREATER MANCHESTER POLICE, CRIME AND FIRE PANEL

Date: 12th June 2023

Subject: Greater Manchester Fire and Rescue Service Revenue and Capital
Provisional Outturn 2022/23

Report of: Deputy Mayor for Police, Crime, Criminal Justice Services and Fire

PURPOSE OF REPORT

To update the Panel on the 2022/23 provisional financial position of Greater Manchester Fire and Rescue Service at the end of March 2023 (Outturn).

RECOMMENDATIONS:

The Panel is requested to note the provisional financial position as at the end of March 2023.

CONTACT OFFICERS

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1. INTRODUCTION

1.1. The report details the provisional position to 31st March 2023, covering Mayoral Greater Manchester Fire and Rescue budget (GMFRS). It provides an analysis of the significant forecast variances in year compared to approved budget and seeks approval for revisions to the budget.

2. REVENUE

2.1. The revenue position at March 2023 is summarised in the table below with further detail on the variance provided in the report.

2.2. The 2022/23 budget for GM Fire and Rescue Service (GMFRS) set in February 2022 was approved at £119.543m. The draft revenue outturn position at March 2022 is a breakeven position:

<u>GMFRS Budget 2022/23</u>	<u>Approved</u>		
<u>Draft Outturn</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>
	£000	£000	£000
Expenditure:			
Employees	91,215	95,523	4,308
Indirect Employees	1,940	1,795	-145
Premises	4,875	6,480	1,605
Transport	2,196	2,411	216
Supplies & Services	8,481	8,886	405
Support Services	7,343	7,850	507
Government Grants	-769	-1,262	-493
Tfr to/from Provision	0	-2,100	-2,100
Other Grants & Contributions	-215	-109	106
Customer & Client Receipts	-2,460	-1,585	875
Capital Financing Costs	1,692	1,067	-625
Tfr to Earmarked Reserve	5,245	1,723	-3,522
Total Expenditure	119,543	120,679	1,136
Funded by:			

Localised Business Rates	-9,521	-9,521	0
Baseline Funding	-43,131	-43,399	-269
Section 31 - Business Rates	-5,300	-5,226	74
Section 31 - Pension Related	-5,605	-5,605	0
Precept Income	-55,429	-55,429	0
Collection Fund Surplus/Deficit	2,637	2,637	0
Trf from Earmarked Reserve	-3,194	-4,136	-941
Total Funding	-119,543	-120,679	-1,136
Net Expenditure	0	0	0

2.3. The breakeven position is after a reduction in the planned transfer to reserves from £5.245m to £1.296m. The position excluding this line would have resulted in an overspend of £3.949m, the majority of which is in relation to pay award.

Employee Related

2.4. Employees pay and pensions is an overspend of £4.308m. This includes pay award for both uniformed and non-uniformed employees. The pay award budget was set at 2% for both staff groups, however, uniformed staff pay award was agreed at 7% and non-uniformed at £1,925.00 per whole time equivalent.

2.5. The overspend also includes settlement amounts paid in respect of Bear Scotland v Fulton, for which, a drawdown from the specific provision has been made.

Non-pay related

2.6. Indirect employee allowances position is broadly within budget with minor training cost underspend of £145k.

2.7. Premises related expenditure is an overspend of £1.605m mainly in the areas of utilities and fuel. A budget increase was provided for in this area of spend, however, costs are significantly more than predicted at the time of budget setting.

- 2.8. Transport related costs reflects the increase in fuel costs within the financial year, resulting in an overspend of £216k.
- 2.9. Supplies, services and other expenditure is forecast at an overspend of £405k, mainly as a result of contract price increases, primarily within the areas of ICT and operational equipment.
- 2.10. Support services budget incorporates the recharges for central support services received from the wider Combined Authority. Further charges for specific additional support from HROD for the whole-time firefighter recruitment and selection process and communications for various projects and strategies outside of central recharges have been forecast which result in an overspend of £507k.

Capital Financing Costs

- 2.11. Following the implementation of a revised policy, consistent for the whole Combined Authority, capital financing costs have been re-calculated on an annuity basis using final capital spend within 2021/22, resulting in an underspend of £625k.

Income

- 2.12. Income has underachieved by £488k mainly due to the part year effect of cohort numbers within the Princes Trust programme as reported at quarter 3, lower than predicted income against insurance costs, for which, specific reserves have been utilised and lower than estimated apprenticeship levy income.

Reserves

- 2.13. The overall net movement on reserves, excluding the reduction to the planned transfer to reserves as set out in paragraph 2.3 is increased utilisation of £514k against budget. The majority of this is in relation to protection grants plus earmarked reserves in respect of insurance costs.

Overall Revenue Position

2.14. The overall position is breakeven after a transfer to capital fund reserve of £1.295m as set out in paragraph 2.3.

3. CAPITAL

3.1. The 2022/23 budget for GMFRS in February 2023 (quarter 3) was approved at £13.375m. The draft capital outturn position at March 2023 is an expenditure of £9.711m, a variance of £3.663m. The table below provides a summary of the position:

<u>Capital Monitoring 2022/23 - Draft</u>	<u>Approved</u>		
<u>Outturn</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>
	£000	£000	£000
Estates	5,661	5,158	-503
Transport	1,662	1,663	0
ICT	2,617	1,400	-1,217
Equipment	2,140	894	-1,246
Sustainability	484	226	-258
Health & Safety	83	83	1
Waking Watch	728	287	-441
Total	13,375	9,711	-3,664

Estates

3.2. Estates underspend of £503k is mainly in relation to the reprofile of works across the various phase 1 estates strategy projects, the remaining budget has been slipped to 2022/23.

Transport

3.3. Transport is within budget as forecast at quarter 3. The value of spend is in relation to the purchase of the high reach extendable turret vehicle, the polaris vehicles for wildfire capability and first stage payments for 12 fire appliances.

ICT

3.4. There are 3 main areas of slippage within the ICT capital programme:

- PfC investment
- Emergency services mobile communication project
- Local full fibre network (LFFN)

3.5. An assessment of the remaining PfC Investment will be undertaken within quarter 1 2023/24 to ascertain the future plan and requirement of the budget.

3.6. The emergency services mobile communication project has been paused by government, however, local requirements may be needed, therefore, a remaining budget need.

3.7. The majority of the budget has been utilised within the LFFN project, the residual budget will be utilised early 2023/24 when the remaining spend is expected.

Equipment

3.8. A number of small capital projects within the equipment programme have slipped into future years as a result of supply chain issues, however, all projects are underway and are progressing.

Sustainability

3.9. The budget allocation for 2022/23 in respect of on-going sustainability requirements has remained unspent due to the focus on specific projects in relation to the Public Sector Decarbonisation Scheme (PSDS). It is proposed that the allocation is rolled to 2023/24.

Waking Watch Relief Fund (WWRF)

3.10. The relief fund element of the waking watch project has been utilised with a small underspend in year, however, the replacement fund spend is yet to be incurred. Work is underway to identify and assess bids and distribution of the funding made available for the City Region for the replacement of waking watch through the installation of alarm systems.

3.11. The remaining budget from 2022/23 will roll forward to 2023/24 fully funded by Government.

2022/23 Capital Funding

3.12. The main element of funding is from borrowing alongside revenue contributions from specific grants in relation to marauding terrorist attack (MTA) equipment spend and grant in relation to PSDS. The breakdown of the funding is shown below:

<u>Funding</u>	<u>£000</u>
Grant	-614
RCCO	-285
Borrowing	-8,811
Funding	-9,711

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