



**CAMBRIDGESHIRE
FIRE & RESCUE SERVICE**

Working together to improve community safety

CAMBRIDGESHIRE FIRE & RESCUE

EFFICIENCY PLAN

2023/24

Overview

Cambridgeshire Fire and Rescue Service (CFRS) has worked hard over the years to continuously strive to work more efficiently and effectively whilst maintaining a good if not outstanding service to the community, providing a value for money service.

With the unpredictable increases in costs and unknown pay settlements over the year, the service has concentrated even more to see where further efficiencies can be made and put contingency plans in place should the costs outweigh the funding.

The cost of materials and services as well as the cost of living pay increases have been higher than those budgeted for 2022/23 and going into 2023/24, where the budget was set before the pay award for 2023/24 was agreed.

The increase in precepts will help the Service recover from the £1.2m budget deficit in 2022/23 and provide a stable platform for 2023/24 and in the medium-term assuming inflation rates reduce back to 2-3%. For future years we have assumed a 1% growth in housing year on year and a 3% increase per annum on precept per household, with inflation and pay increases expected to be between 2-4%; although there is still much uncertainty whether and when inflation will reduce back down to the rates, we were used to experiencing in the recent years leading up to 2022/23.

Background to Efficiency in Cambridgeshire

Cambridgeshire has been a service focussed on its efficiency since 2010. As a service, it has changed its wholtime shift system multiple times, saving significantly whilst improving operational availability and productivity. Alongside these efficiencies, the Professional Support functions were re-structured also saving considerable amounts from the budget. Aside from these cashable savings, the service has also implemented shared service functions focussed on enhancing the efficiency of the service and enabling the use of technology. All of these savings and the Services standing as a high performing low-cost service should be properly considered to understand the scope for making further efficiencies and savings when compared to services that haven't been through the same levels of change.

Budget for 2023/24

Below is our budget for 2023/24. Our complete budget book which includes our medium-term budget (capital and revenue), reserves policy and financial strategies can be found on our website [Financial documents \(cambsfire.gov.uk\)](http://cambsfire.gov.uk)

BUDGET	2023/24 £'000
EXPENDITURE	
Firefighters and Control Room Staff	20,269
Support Staff	7,731
Training	391
Other Staff Costs	38
Employee costs	28,429
Repairs and Maintenance	462
Heating and Lighting	593
Cleaning Contract	47
Rents and Rates	760
Premises costs	1,862
Office Equipment and Furniture and Fitting	58
IT Equipment	1,222
Clothing and Uniform	398
Communications	860
Mutual Protection	403
Subscriptions	63
Corporate Support	19
Community Safety	76
Fire Protection Exps	54
Health and Safety	179
Members Fees	100
Audit Fees	112
Legal Fees	48
Consultant Fees	419
Printing and Stationery	21
Postage	14
Travel and Subsistence	46
Advertising	14
Hydrants/BA Maintenance	141
Operational Equipment/Infrastructure	210
Project Delivery Costs	99
Other Supplies and Services	752
Supplies and Services costs	5,308

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BUDGET	2023/24
EXPENDITURE	£'000
Car Allowances	38
Petrol, Oil and Tyres	504
Repair and Maintenance of Vehicles	181
Transport costs	723
Fire Services Charges	144
Service Level Agreements	25
Agency charges	169
Capital Financing	638
Capital charges	638
Control Room Recharge	-1,028
Section 33 Grants	-1,863
Other Income	-567
Income	-3,458
Net Revenue Expenditure	33,671
Revenue Support Grant	-3,191
Retained income from Rate Retention Scheme	-6,343
Settlement Funding Assessment (SFA) Total	-9,534
Funded by Fire Authority Precept	24,137

Reserves

Our reserves more than have halved in the last two years, this is due to CFRS utilising the Property Development reserve to fund the building of our new Huntingdon Fire Station and state of the art Training Centre.

We expect to utilising our Operational reserve and help fund some of the pay increases for our operational staff for 2022/23. The balance has been funded from in-year savings, where many non-operational activities were stalled pending outcomes of pay awards and funding information.

Although we are not showing any utilisation our general reserve or our Finance Business Continuity reserve over the medium-term, we are very conscious the reality could be that we will have to utilise some of it. If we see precepts reduced back down to 2% from the 3% initially indicated for 2024/25, with the pay award for 2024/25 having already been agreed over and above that budgeted, we will see a knock on effect which will impact our reserves.

	2022/23	2023/24	2024/25	2025/26
Estimated reserves at start of each financial year	£'000	£'000	£'000	£'000
		5,275	5,425	5,397
Property Development Reserve	1,319	1,469	1,441	1,574
Capital Property Improvements		-2,809	-1,982	-2,072
Capital Receipts		2,959	1,954	2,205
General Reserve	2,433	2,433	2,433	2,433
Capital Financing		0	0	0
Underspends		0	0	0
Finance Business Continuity Reserve	1,000	1,000	1,000	1,000
Operational Firefighter Reserve	0	0	0	0
Pension Reserve	523	523	523	523
Estimated Reserves at year end	5,275	5,425	5,397	5,530
General Reserves at year end	2,433	2,433	2,433	2,433
Earmarked Reserves at year end	2,842	2,992	2,992	2,992

Reserve Narrative

The Property Development Reserve is earmarked to fund major property improvement and new capital schemes. The new Training Centre and Fire Station at St John's in Huntingdon became operational in January 2023, reducing this reserve from £8.3m to £1.3m. Future capital expenditure is being partly financed through the expected sale of land at St Ives and the old Huntingdon Fire Station. Investing in sustainability is now a key consideration and this reserve will also support that in the medium-term.

The General reserve will be used for expenditure that cannot be budgeted for such as spate conditions, maternity leave, unexpected cost increases, etc.

The Finance Business Continuity Reserve is a new reserve generated by the underspend in 2021/22 as a result of consciously holding back on spend to help manage future budgetary pressures and expected cuts in grant income.

The Operational Firefighter £400k reserve will be used to cover the overspend as a result of the unbudgeted pay increase in 2022/23.

The Pension reserve is held to fund ill health retirements that are often unexpected and to fund any current funding shortfall owing to the revaluation of the Firefighter Pension Fund in addition to the uncertainty around the Matthews, McCloud and Sargent remedy cases.

Efficiency Table

Below is a summary of the cost savings that have been made from our 2022/23 budget going forward into 2023/24.

Description	Saving £000's	Validation	Risks and Barriers
Telecommunications & technologies	251	Review of technologies and contracts	Mid-year renewals may be higher than expected
Reduction in number of Operational and support staff and canteen costs	210	Operational staff and professional support staff have been reduced across the service	Staff may be over-worked in order to achieve the same outcomes
Flexible working & working methods	160	Improved use of ICT to reduce travel, postage, printing and stationery costs	
Community Safety	82	Revised ways of working	New processes may not be as effective
Insurance premiums	50	Quick reporting and investigation of incidents, carrying out relevant checks and providing relevant security measures to drive premiums down and reduce claims	Mid-year renewals and number of claims may be higher than expected
Business Rates	47	Property portfolio rating review carried out during 2022.	
Operational & Support Training	69	Bringing Operational training inhouse, utilising new Training centre & upskilling internal staff. Using remote/on-line training for professional support staff.	Less remote/on-line training options may be available as more face-to-face (location based) options become more prominent, increasing costs
Occupational Health	34	Aligning services to where they are needed and renegotiating health cover	
Sale of Property to fund capital expenditure	167	Reducing the need to fund capital out of revenue	Costs of capital and/or sale proceeds may be different to estimates
Total Savings	1070		
Total Net Budget 2022/23	31,226		
Savings as a % over 2022/23	3.4%		

Productivity

The following tables highlight areas of where productivity has been enhanced and directed or recorded and the expected levels of productivity.

TRAINING
Crews are expected to align training activities within the Whole-time (WT) Training, Record and Competency System (TRaCS) Training Planner. There is an appreciation that operational incidents and other commitments may mean occasional deviation from the planner. All WT and On-call (OC) staff are expected to attend up to 4 training days per year as allocated by the Training Centre. TRaCS is used to record training and capture any additional evidence from incidents, Operational Support Group (OSG) exercises etc.
OPERATIONAL SURVEY (OPS) JOBS
OSG allocate a number of operational review and operational survey jobs at the start of the year with watches able to self-allocate operational familiarisation jobs and operational exercises (OPX) via CFRMIS. The OSG Team provide any additional support and guidance as required. OPX link reduced the Automatic Fire Alarm (AFA) policy (see below), which creates capacity within the current working time available.
AFA POLICY
CFRS has undertaken a review of its attendance of AFA's, from 1st April 2023 there will be an increase in productivity hours available across the establishment. OPX has been identified as a tangible activity to increase operational readiness. The requirement will be one OPX per watch per month. This will be achieved in the completion of tabletop exercises or the preferred option (where possible) a practical exercise at the risk venue.
TECHNICAL FIRE SAFETY (TFS) JOBS
Crews can now self-allocate TFS jobs using the designated CFRMIS quick screen. There is an expectation that Watches will select a variety of premises types to gain a broad understanding of inspecting premises. The Fire Protection Team will provide any additional support & guidance as required.
COMMUNITY FIRE SAFETY JOBS
Watches are allocated Safe and Well visits based on the appropriate data sets via CFRMIS. Additional Safe and Well visits may arise from incidents and ad-hoc requests. The Fire Prevention team provide any support and guidance as required.
COMMUNITY ENGAGEMENT
Utilising census data, we are able to identify hard to reach communities, make links, engage with them, target recruitment, and have local events.
WATCH ACTIVITY
There is currently no recording of watch activity however, vehicle checks' and health and safety tasks continue to be recorded on the MIQUEST platform. Monthly cost reports, detailing the cost of different pay activities, such as overtime, and numbers in establishment are monitored closely and corrective action taken if necessary.
FITNESS TESTING
All operational staff are required to complete a fitness test every 12 months. This will be monitored by Occupational Health Unit with reminders sent to staff accordingly.

PERSONAL DEVELOPMENT REVIEWS (PDRs)

Watch management and Professional Support management should ensure staff attend regular PDRs. These meetings should include a quality conversation around all aspects of welfare, training, and personal development. The People Team are available to provide support in the delivery of PDRs.

CONTAMINANTS

It's critical for the welfare of our staff to ensure we are managing and monitoring contaminated Personal Protective Equipment (PPE) accordingly. There is clear messaging to all operational staff around our expectations around this issue, backed up with policy and procedure. Station Commanders should inspect PPE regularly and check Bristol return records. The Service continually reviews these risks and makes changes to policies and procedures to maintain the right level of protection.

Targets on next page

OPERATIONAL TARGETS
WHOLETIME WATCH TARGETS
TRAINING - 8hrs per week
OPS JOBS - 12 per year
TFS JOBS - 30-60 per year (depending on station)
DAY CREWED STATION TARGETS
TRAINING - 8hrs per week
OPS JOBS - 12 per year
TFS JOBS - 60 per year
ROAMING PUMP TARGETS
TRAINING - 14hrs per week
OPS JOBS - None (unless requested)
TFS JOBS - 2 jobs/hours per day
ANTICIPATED TIME ALLOCATION
WT STATIONS (hours per tour)
Total Available: 29hrs (8.5 hours per day / 6 hours per night)
46 tours per year
Training: 8hrs minimum
CFS: 3hrs minimum Community Engagement: 2hrs minimum
TFS: 3hrs minimum
OPS: 4hrs minimum
Ops Calls: 5hrs (10% of all time)
Available: 4hrs (to include routines, emails, admin, bookings, personal study and additional hours for any of the above)
7 DAY CREWING (Hours per week) (2 Watches)
Total Available: 59.5hrs (8.5hrs per day)
Training: 8hrs minimum
CFS: 4hrs minimum Community Engagement: 2hrs minimum
TFS: 3hrs minimum
OPS: 4hrs minimum
Ops Calls: 5hrs (10% of all time)
Available: 7.5hrs (to include routines, emails, admin, bookings, personal study and additional hours for any of the above)
5 DAY CREWING (Hours per week)
Total Available: 42hrs (8.5hrs per day)
Training: Minimum 8hrs minimum
CFS: Minimum 8hrs minimum Community Engagement: 3hrs minimum
TFS: 6hrs minimum
OPS: 4hrs minimum
Ops Calls: 5hrs (10% of all time)
Available: 8hrs (to include routines, emails, admin, bookings, personal study and additional hours for any of the above)

Efficiency Savings Budget Review

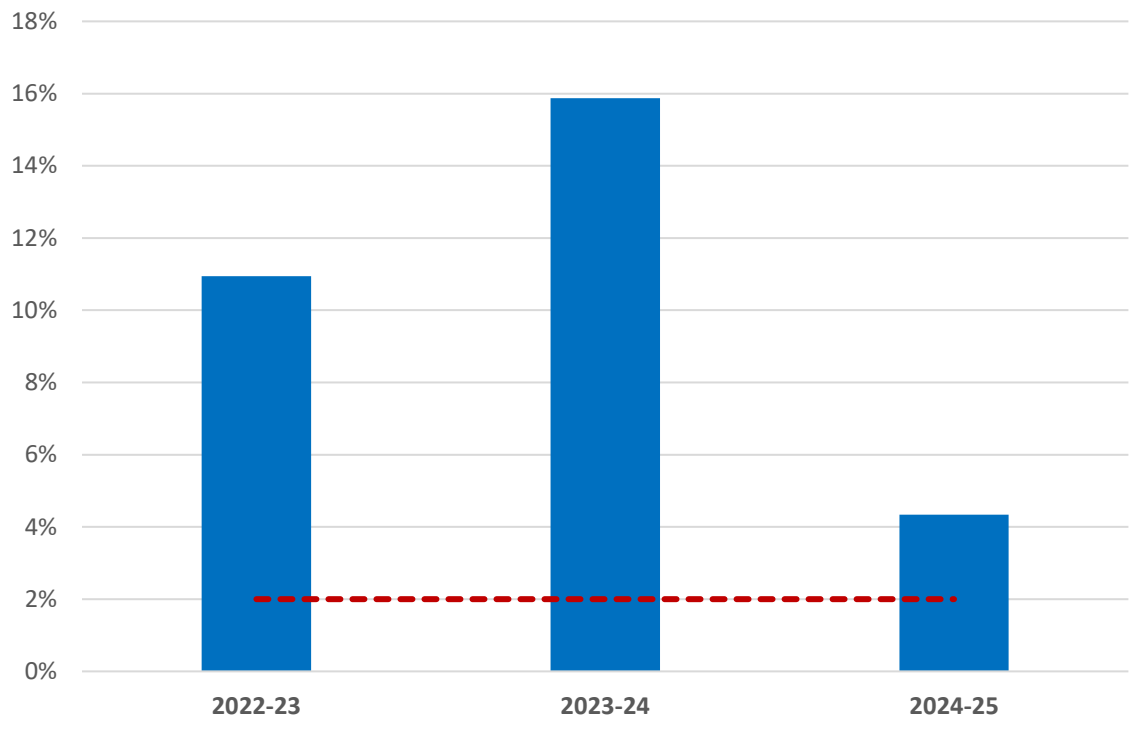
The table below highlights the savings already made or expected to be made in 2023/24 by CFRS, leaving very little scope for any further savings in the medium-term without reducing our Operational service.

	Budget £000's			
	2021-22	2022-23	2023-24	2024-25
Revenue Support Grant	-2,811	-2,897	-3,191	-3,286
Retained income from Rate Retention Scheme	-6,471	-6,115	-6,343	-6,392
Settlement Funding Assessment (SFA) Total	-9,282	-9,012	-9,534	-9,678
Specific and special grants inside AEF	-1,537	-1,963	-1,863	-1,602
Appropriations to(+)/ from(-) reserves	-94	56	-33	0
Other Income	-1,674	-1,563	-1,595	-1,590
Sub-Total	-3,305	-3,470	-3,491	-3,192
Collection fund surplus(-)/deficit(+)	94	-56	33	0
Council Tax Base	291,045	296,307	302,011	305,182
Band D Precept (£)	73.53	74.97	79.92	82.26
Increase in Council Tax Base		1.81%	1.92%	1.05%
Increase in Band D Precept		1.96%	6.60%	2.93%
Council Tax Requirement	-21,401	-22,214	-24,137	-25,104
Total Income and Funding	-33,894	-34,752	-37,129	-37,974
Opening Revenue Expenditure Budget		33,894	34,752	37,129
Investment/Cost Pressures				
Direct Employee				
Pay Awards		751	1,535	840
Employers Pension Contributions				
Increase in Prevention/Protection/Response Staff		0	361	0
Increase in Support Staff		161	0	0
Indirect Employee (training, travel etc.)				
All Indirect Employee Costs		27	45	78
Premises				
Utilities		7	13	0
Rent/Rates		0	11	0
Other Premises Costs		64	30	0
Transport				
Fleet		0	24	0
Fuel		25	65	0
Other Transport Costs			0	0
Supplies and Services				
Increased Usage/Enhanced Provision		401	463	13

Efficiency Savings Budget Review continued:-

	Budget £000's			
	2021-22	2022-23	2023-24	2024-25
Other Non-Pay Inflation		160	868	244
Capital Financing				
Revenue Expenditure Charged to Capital				
Net Borrowing Costs		95	34	30
Total Cost Pressures		1,690	3,449	1,205
Efficiency Savings				
Direct Employee				
Reduction in Prevention/Protection/Response Staff		-42	-106	0
Reduction in Support Staff		-20	-84	-13
Indirect Employee (e.g. training, travel etc.)				
All Indirect Employee Costs		-93	-89	0
Premises				
Utilities		0	0	0
Rent/Rates		-98	-47	-1
Other Premises Costs		-155	-4	0
Shared Premises				
Transport				
Fleet		-29	0	0
Fuel		0	0	0
Other Transport Costs		0	-3	0
Supplies and Services				
Procurement Savings				
Other Technology Improvements				
Decreased Usage		-115	-572	-157
Capital Financing				
Revenue Expenditure Charged to Capital		-280	-167	-189
Net Borrowing Costs				
Total Efficiency Savings		-832	-1,072	-360
Closing Revenue Expenditure	33,894	34,752	37,129	37,974
Efficiency Savings as a Percentage of Revenue Expenditure		2.45%	3.08%	0.97%
Non-Payroll Budgets £000's		7,600	6,752	8,302
Efficiency Savings as a Percentage of Non-Payroll Budgets		10.95%	15.87%	4.34%
Efficiency Savings Target		2.00%	2.00%	2.00%

Forecast Efficiency Savings (Percentage of Non-payroll budgets)



Collaboration

CFRS has many collaborations with other organisations, some of these have benefitted the services for many years and we strive to look at the potential for new opportunities as a matter of business as usual whenever we review or change a process or need to procure a new contract.

The table below identifies these collaborations along with any savings or efficiencies.

Activity	Description	Other Party	Host	Cost savings/efficiencies
Control Room	Joint control room function	Suffolk FRS	CFRS	£400k (in 2011) per annum for each service, over £546k at current pricing.
ICT support	Joint information technology internal support	Bedfordshire FRS	CFRS	Provided resilience and enables greater resourcing at the same cost
Gazetteer Manager Service	Managed database service	Bedfordshire FRS	CFRS	Sharing of skills and expertise with Bedfordshire.
Safeguarding	Provision of safeguarding oversight and support	Essex FRS	Essex	£28,000 per annum
Drone & Operational Training	Joint training	Cambs Constabulary	CFRS	Allows for training of pilots to be shared with Police and shared governance of drone use provides significant savings on costs to train and certificate.
Shared space	Use of meeting rooms	Cambs Constabulary	CFRS	Allows greater flexibility and reduces room and venue hire costs through allowing use and access to other services facilities.
Shared space	Use of fire station facilities	East Ambulance Service	CFRS	No cost saving for CFRS. Welfare for other blue light service providers.
Co-responding	Currently two stations delivering co responding	East Ambulance Service	CFRS	Cost recovery for co-responding activities, allowing the EEAST to use capacity and at no extra cost to CFRS.
Internal Audit	Joint contracting of internal audit programme	Bedfordshire FRS & Essex FRS		Knowledge shared, endorsing best practices
Shared network contract	Shared VMB contract for network provision	Beds FRS	CFRS	£500K over the 5-year contract period for CFRS.

Activity	Description	Other Party	Host	Cost savings/efficiencies
Fire and Rescue Indemnity Company (FRIC)	Insurance consortium - mutual management of risk, provide discretionary cover and purchase external insurances.	12 FRS's	FRIC	Savings on insurance premium tax (5-7%), enhanced management support and risk management. Aims to optimise each Member's risk transfer programme and reduce costs. Reserve pool surpluses are distributed back to members.
S.151 Officer	Shared finance officer	Cambs PCC	CFRS	The income for CFRS is currently £9k per annum and further savings will have been made by Cambs PCC.
Incident Command & Cross-border Working	Common basis for the actions of FRS's undertaking their responsibilities as a result of agreements made under S.13 and 16 of the Fire Rescue Services Act 2004.	Beds, Herts, Essex, Norfolk & Suffolk FRS's		No cost saving but increased resilience
Specialist Operational Equipment sharing	Share Equipment across all 3 services	Cambs Constabulary & East Ambulance Service		Allows greater access to resources if the service requesting does not have the resources available. Cost saving of recalls to duty and increased asset availability.
Supporting the most vulnerable	Working with Adult Social Care teams to support services through the Safe and Well visits. Identify data that will assist our vulnerable risk profiling.	Peterborough Plus, Solutions for Health, Everyone Health, Insight, Leap (local energy assist programme), Health and Wellbeing network (VOLORG), Peterborough County Council, Camquit		Improved targeting of activities

Activity	Description	Other Party	Host	Cost savings/efficiencies
Multi Agency Safeguarding Hub (MASH)	working together on safeguarding concerns in the following key areas: Child Protection, Vulnerable Adults & Domestic Abuse	Cambridgeshire constabulary, Probation Service		Improved safeguarding
Shared information	share information on vulnerable individuals in order to provide support	Anglian Water	AW	Improved success rate for Home Fire Safety Checks.
Shared rota for Area Commanders and principle officers.	Provision of officer cover across both counties	Beds FRS	CFRS/BFRS	Allows for services to manage the rota with one less resource.

Transformation Plans

The following projects are currently in progress or planned for 2023/24.

Activity	Description	Key Benefits	Saving £
New Finance System	New finance system is being implemented during 2023/24 - improvements and expected efficiencies in budgeting and reporting, potential to reduce staffing by £15k in 2024/25, eliminate the need for 3 different systems as well as multiple spreadsheets, saving a further £5k pa	Improved financial planning, reporting and efficiencies	20k
ICCS and Mobs	This is the replacement of the Mobilising and Integrated Command and control system.	Replace aging critical system Ensure compliance with new technology requirements, e.g. DCS and ESN	None
Review of Operational Response	Reviewing all current resources for Operational delivery, and the impact of these resources looking to identify how greater efficiencies and effectiveness can be achieved to meet the needs of the communities.	Ensuring evidence based case for effective and efficient use of operational response resources to inform the CRMP 2024/29	
TRIM review	Review of the provision of post critical incident support provision to staff	Ensuring appropriate mental health and wellbeing support is in place for staff involved in incidents.	
Huntingdon New stations and training centre	Build a new Fire station and up to date training facilities within Huntingdon. The training centre is the new facility for the delivery of operational training to the whole service.	Fit for purpose state of the art training facilities to enable operational effectiveness. Expect reductions in training costs and potential income generated by training firefighters from other services.	
Review of SHQ	Review to look at the use of Service Headquarters and review ways of working	Project initiating April 2023	

This table is continued on the next page.

Activity	Description	Key Benefits	Saving £
On Call review project	5 work strands - Removal of 13.5 ladders from on call appliances Business hubs Crews of 3 Expansion of Co-Responding Station move from Papworth to Cambourne	Efficiency in training time to allow for increased training in other areas. Allowing on call staff to use our buildings as their office to improve response availability Increased availability and speed for initial response Cost recovery and utilising available capacity Building running costs saved and site sale (sale income net £306k)	£10k pa running costs
Microsoft Office 365 and cultural change	Ensuring maximised benefits and efficient ways of working through the exploitation of technology sets in particular the toolsets offered as part of MS365	Looking to improve effectiveness through increased use of technology.	None
Training centre review.	Review of the shift system in place for the operational training centre staff to ensure more certainty of working hours and delivery at a range of times to enable on-call and Wholetime staff to access courses at appropriate times.	Greater accessibility to training courses A revised shift system that provides guaranteed training courses at evenings and weekends without the use of overtime.	Increased course availability at no extra cost.

Charging Policies

The table below lists the charges the Service makes to recover our costs. There is a reference to Special charges which can be found on our website, [Special service charges \(cambshire.gov.uk\)](http://cambshire.gov.uk)

Activity	Description	Charging Basis
Special Service Charges	Attending special service operational incidents e.g. lift release, locked out of properties, where a charge is due (charges do not apply to vulnerable persons).	Set fee based on costs to provide the service
Hire of equipment	The loan of salvage sheets at incidents such as roof fires or house fires where the equipment needs to be left in situ	Set fee based on costs to provide the service
Hydrant testing	The testing, examination and repair of private fire hydrants	Set fee based on costs to provide the service
Photocopying	A charge set for printing in both black & white and colour at CFRS site for non-authority use	Set fee based on costs to provide the service
Fire Reports & Fire investigation reports	To provide Insurance companies and private clients with a fire report when requested.	Set fee based on costs to provide the service
Cylinder recharge	The costs to private companies and other Fire & Rescue Services to recharge a cylinder of air	Set fee based on costs to provide the service
Automatic Fire Alarms charges for collecting Stations	An annual charge for access to dedicated telephone lines to our combined control for automatic fire alarms	Set fee based on costs to provide the service
Interviews with fire investigation officers and incident commanders	Charges for interviews between fire investigation officers and incidents commanders for the purpose of insurance and loss adjusters	Set fee based on costs to provide the service
Cross border charges	Charges for providing assistance to and from other Fire & Rescue for the provision of fire and rescue activities	MOU agreements - charging based on previous LGA charging Mechanism (Average of 3 years incidents - set rate per incident) unless agreed differently otherwise
Charging to other Local Authorities	Charges to other local Authorities for shared services and collaboration activates	MOU's with specific agreements. Charging based on actual costs incurred
Activity	Description	Charging Basis

Firebreak Course	Charging to provide 1 day or 1 week fire cadet courses to schools	1 day - £45 per student 1 week - £4,500 per course based on costs incurred to deliver courses
Primary Authority Scheme	Charging to local organisations for primary authority activities	Costs based on actual activity delivered
Portable Misting Systems	Charges for the installation and maintenance of portable misting systems installed into properties	Installation costs shared with house owner for the installation of the unit. Maintenance and call charges based on actual costs.
Co- Responding	Charges due to East of England Ambulance Service for attendance to co-responding incidents	Charges based on actual costs incurred by authority to attend the incident
Staff costs	Charging for costs incurred by the authority for an employee. E.g. private mileage	Charged based on expenditure incurred
Rents	Charging for rents for use of Authority properties	Charges based either on market value of property or nominal amount agreed
Cycle scheme	Charges to Employees for the provision of a salary sacrifice cycle to work scheme	Charges based on cycle scheme agreement
Awards sponsorship	sponsorship packages available for specific supplier to contribute and attend the annual Authority Awards evening	Gold Package - £2,500 Silver Package - £1000 Bronzer Package - £500 Only provide packages up to the cost incurred for holding the event.
Road Safety Officer	Host the post for the vision zero partnership	We charge the Cambridgeshire Police and Crimes Commission for this post at £45K per annum for 2 years

Equipment and Assets

Our capital investment programme can be found within our Budget Book 2023/24 on our website.

Below we have highlighted areas which we are actively working on improving productivity and/or efficiencies.

Activity	Description	Benefit
Equipment and appliance checks and inventories	Checks are carried out and recorded on our asset management system every time equipment is used and/or repaired. Any defects are recorded.	This is not a new process, so no new benefit or saving, but continued monitoring of equipment and inventories ensure efficient ways of working.
Mobile/hybrid working	Covid19 meant the issuing of laptops and working away from the office happened during 2020-2021. The adoption of hybrid working during 2021/2022 and 2022/23 is now the accepted way of working. The introduction of Office 365 enables files to be shared easily, reducing the need to print documents and travel for meetings. For 2023/24 this is driven further by focusing on sustainability, erasing unnecessary cost drivers and working efficiently.	Reduction in printing and postage and travel.
Investments	Description	Cost
Investment in Rescue & Emergency Vehicles	Extra 3 rescue pumps purchased in 2022/23 rather than 2023/24, due to availability/lead times/cost benefits. One foam carrier planned for 2023/24	£300k
Silver Fleet - cars	Expanded life policy (increased by one year). Moving to hybrid and electric support, officer and pool vehicles - expect fuel savings outweigh increase in electricity costs. Electric charging points have been installed at some of our key sites. 13 fleet cars planned for 2023/24	£435k
Silver Fleet - small/medium vans	Expanded life policy (increased by one year). 8 vans planned for 2023/24.	£160k

Alternative Staffing Models

Part of the operational review and focus on improved productivity, a review of the operational staffing models was undertaken and resulted in some changes.

Title	Description	Saving/efficiency
crews of 3	Reducing the minimum number of retained firefighters from 4 to 3 in order for an appliance to be made active.	Approx 250 additional hours of availability. Stop messages sent sooner making resources available quicker. On some occasions more human resource to scene of incidents quicker than we did previously
Day crewing shift system	More time spent on station, earlier start time and strategic standby appliances if second away is available	0800-1800 on station which is in line with our WT start and finish times. Easier to make a standby move, less overtime needed, pumps not off the run as often, more time for productive work. Also at our 2x 5 day crewed stations, if the second away is available then the first (WT pump during the day) can go to another station on a strategic standby giving greater flexibility in fire cover across the county.

Procurement

The table below lists savings and/or efficiencies have been made by the commercial procurement team. This has been done by considering whether purchasing through a framework, by tender or by direct award is the best route in each individual case; by challenging terms and conditions and renegotiating rates.

Description	Benefits/savings
iPhones 7.52% on each handset	7.52% saving
Healthshield Health Insurance Policy review	£9k (16%)
Legionnaire contract	9.8% saving
BSI management improvement contract prices held	no CPI increase
BA Compressor contract 10% savings	10% saving
Resale of dry suits	negligible
Tensor billing under wrong terms	£8k saving
iLearn Licences – direct award to the company rather than through G-Cloud 12 via an exemption supporting value for money (value was £98k over 4 year contract)	£98k 4% per year, 3 years
LAN Refresh - Used SBS NHS Digital Workplace Solutions to award directly to supplier for 5-year contract which also includes the installation of the hardware working with fire service ICT staff as they will be carrying out some of the work.	£160k shared savings with Bedfordshire FRS
MDT Software – we identified a framework that could accommodate this existing requirement. It was decided to do this through a permissible direct award exemption as Airbus offered us a 6% discount which they would have paid to the framework owners instead they offered it to us if we go direct award for an extension. We could only agree a 3-year contract as Airbus would not agree for a shorter period.	6% discount
Lone Worker Alert System – The supplier agreed to fix the price of the contract for the initial 3 year period following clarification conversations at contract award stage. The original terms and conditions stated a year on year increase in line with CPI rate. - general terms and conditions had a year on year increase we negotiated and asked them to hold the price with a rationale as to why. (that said it was a low value contract)	CPI
Replacement financial software. Financial savings unknown as the last time we went to tender for this software was in 2001 so we had no real comparisons. Savings were achieved in time & staff resources used, procuring through G-Cloud rather than going out to open tender.	Efficiency/time savings during procurement.

Local Initiative and Volunteers

CFRS benefit from resources provided by some local charities and organisations.

Initiative	Description	Saving/efficiency
Bobby Scheme	A charity who work on behalf of the police who undertake home fire safety checks.	saving community safety officer hourly rate x 150 visits approx.
Community champions	Community outreach work - help with recruitment and community safety activities such as talks.	varies - would need to employ a part-time support member to cover
Anglian Water referral process	Communication both ways, data set for vulnerable people, meaning we don't have to go door-knocking.	improved door entry to the vulnerable by 25%
Peterborough Voluntary Fire Service	A crew of volunteers	Approximate saving is £70k pa