

# County Durham and Darlington Combined Fire Authority Efficiency and Productivity Plan 2023 - 2024



## Introduction

The Minister of State for Crime, Policing and Fire requires all standalone Fire and Rescue Authorities (FRA) to produce an Efficiency and Productivity Plan for 2023/24, in line with guidance issued by the Home Office in February 2023.

This Efficiency and Productivity Plan sets out how County Durham and Darlington Fire Authority (CDDFRA) aims to manage efficiencies within County Durham and Darlington Fire and Rescue Service (CDDFRS), whilst also aiming to increase productivity where it is practical to do so in line with national targets, set within the most recent spending review period.

The National Fire Chiefs Council (NFCC) in conjunction with the Local Government Association (LGA) have proposed that Fire and Rescue Services (FRS) in England should aim to create 2% of non-pay efficiencies as well increase productivity by 3%.

Our Efficiency and Productivity Plan 2023/24 provides a breakdown of progress made against the national goals. The plan also contains links to several CDDFRS strategic documents and should therefore be used as a conduit towards accessing other relevant information in support of the plan itself.

The Authority's strategic plans for the next three years are set out within our Community Risk Management Plan (CRMP). The CRMP and other associated strategic documents and plans are written in accordance with Government guidelines. <https://www.ddfire.gov.uk/sites/default/files/2023-02/Community%20Risk%20Management%20Plan%202023-2026.pdf>

All our Service plans and strategies are available to view on the CDDFRS website. [Service Plans and Strategies | County Durham and Darlington Fire and Rescue Service \(ddfire.gov.uk\)](https://www.ddfire.gov.uk/service-plans-and-strategies)

These plans are underpinned by our Medium-Term Financial Plan (MTFP) which sets out the Authority's financial position for the four-year period 2023/24 to 2026/27. The Authority's MTFP is readily accessible on our website.

## Section 1: Primary information

### a. Budget and Medium-Term Financial Plan

The Medium-Term Financial Plan (MTFP) was approved by the Combined Fire Authority on 15 February 2023 and covers the four-year period 2023/24 to 2026/27. The MTFP is based on assumptions which are set out in Table 1 below. At this stage, the assumptions are considered to be reasonable based upon the information that is available.

**Table 1: MTFP Assumptions**

	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Income Assumptions</b>				
Council Tax Base	+1.30%	+0.90%	+0.90%	+0.90%
Council Tax Level	+4.6%	+2.99%	+1.99%	+1.99%
Settlement Funding Assessment	+4.16%	+2.00%	+2.00%	+2.00%
<b>Expenditure Assumptions</b>				
Pay Awards	+5.00%	+3.00%	+2.00%	+2.00%
Inflation	+5.00%	+2.00%	+2.00%	+2.00%

The MTFP is set out in Table 2 below.

**Table 2: Medium-Term Financial Plan**

	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Net Expenditure</b>	<b>32.672</b>	<b>34.493</b>	<b>35.657</b>	<b>36.686</b>
Contribution from Reserves	-0.571	0	0	0
<b>Revised Net Expenditure</b>	<b>32.101</b>	<b>34.493</b>	<b>35.657</b>	<b>36.686</b>
Total Government Funding	9.897	10.094	10.296	10.502
Local Non-Domestic Rates	1.459	1.459	1.459	1.459
Council Tax	20.700	21.516	22.145	22.794
Services Grant	0.288	0.282	0.288	0.294
Deficit on Collection Fund	(0.243)	0	0	0
<b>Total Funding</b>	<b>32.101</b>	<b>33.351</b>	<b>34.188</b>	<b>35.049</b>
<b>Surplus/ (Shortfall)</b>	<b>0</b>	<b>(1.142)</b>	<b>(1.469)</b>	<b>(1.637)</b>

To arrive at a balanced budget for 2023/24 it will be necessary to draw £0.571m from reserves. As this is not sustainable on an on-going basis, the Authority is currently consulting the public on changes to the way we respond to emergencies as explained in our CRMP. Currently, and for several years, the majority of our wholetime (WT) fire engines have been crewed by 4 firefighters.

Throughout the Covid pandemic all our fire engines were crewed by 4 firefighters. Our proposal is to introduce this crewing arrangement to the remaining 5 appliances which are currently crewed with 5 firefighters. This proposal will save £750,000 and result in the loss of 16 firefighter posts in order to assist in balancing the MTFP going forward. The reduction will be achieved through the careful management of vacancies when they arise.

Alternative options we have considered, to reduce the budget deficit, would impact on the number of fire engines we have available, or the staffing arrangements with less fire engines being available for immediate deployment.

## b. Reserves

The Authority has a policy to maintain the general reserve at 5% of net expenditure. A risk assessment of the adequacy of the Authority's general reserve is carried out at the end of each financial year and any necessary adjustments are made as part of the final accounts process. The Authority believe a general reserve of 5% of net expenditure is adequate taking account of the risks associated with the MTFP, the level of earmarked reserves and the Authority's track record of delivering efficiency savings and sound budget management.

The estimated reserves position for the period 2022/23 to 2026/27 is set out in Table 3 below:

**Table 3: Estimated Reserves Position 2022/23 – 2026/27**

<b>Reserve</b>	<b>31.03.23</b>	<b>31.03.24</b>	<b>31.03.25</b>	<b>31.03.26</b>	<b>31.03.27</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>General Reserve</b>	<b>1.510</b>	<b>1.510</b>	<b>1.510</b>	<b>1.510</b>	<b>1.510</b>
<b>Earmarked Reserves</b>	<b>2.772</b>	<b>1.826</b>	<b>1.201</b>	<b>1.201</b>	<b>1.201</b>
<b>TOTAL RESERVES</b>	<b>4.282</b>	<b>3.336</b>	<b>2.711</b>	<b>2.711</b>	<b>2.711</b>

The Authority currently holds the following earmarked reserves to meet known or predicted liabilities:

### **Pensions Reserve (General Contingency)**

The purpose of the pensions reserve is to meet any unforeseen pension costs which may arise due to changes to pension schemes, or any increase in the level of ill-health retirements over and above the level included in the revenue budget. Each higher tier ill-health retirement can cost in the region of £125K therefore the pensions reserve equates to the equivalent of an additional 4 higher tier ill-health retirements over the four-year MTFP period.

### **Insurance Reserve (General Contingency)**

The excess levels on the Authority's insurance policies are significant and the purpose of this reserve is to meet any unexpected increase in the level of claims excesses that may arise over and above the sums included in the revenue budget. Provision has not been made in the revenue budget to cover the payment of policy excesses which are £50K on the vehicle insurance policy and £100K on the public and employer's liability policies.

### **Resilience Reserve (General Contingency)**

The National Framework requires the Authority to maintain national resilience capabilities in a high state of operational readiness. The funds in this reserve have been set aside to meet any unforeseen costs which may arise to meet this obligation and any costs associated with a business continuity event such as a prolonged period of industrial action or the need to support a significant operational incident over a prolonged period, either within our area or elsewhere.

### **Civil Resilience Reserve (Funding for Projects)**

The funds in this reserve reflect the balance of unspent grant, earmarked for Civil Resilience expenditure. **This balance is expected to be fully utilised during 2022/23.**

### **Modernisation Reserve (Funding for projects)**

The funds in this reserve are earmarked to fund expenditure on future improvements to the Authority's estate.

### **Emergency Services Mobile Communications Programme (Grant funding for a planned project)**

The reserve comprises of the balance of unspent grant, earmarked to fund the replacement national mobile communications systems. Whilst the funds in this reserve are not legally or contractually committed at this stage, they will be fully utilised over the MTFP period to finance the replacement systems.

### **Community Safety Reserve (Funding for Projects)**

This reserve is made up of the balance of unspent grant to enable specific community safety improvements to be undertaken. **This balance is expected to be fully utilised during 2022/23.**

### **New Risks Reserve (Grant Funding for a planned project)**

This reserve holds the balance of unspent grant, earmarked to fund the response to emerging new risks. **This balance is expected to be fully utilised during 2022/23.**

### **Training Reserve (Funding for Projects)**

This reserve holds the balance of unspent income, earmarked to fund future training programmes. **This balance is expected to be fully utilised during 2022/23.**

### **Strategic Finance Reserve (General Contingency)**

This reserve holds funds to ensure the continuity of service provision, in the event of future funding pressures. **This balance is expected to be fully utilised during 2022/23.**

### **IT Projects Reserve (Funding for Projects)**

This reserve holds the balance of unspent income, earmarked to fund future IT projects. **This balance is expected to be fully utilised during 2022/23.**

The estimated movement on each of the earmarked reserves during the period 01/04/23 to 31/03/27 is set out in Table 4 below:

**Table 4: Earmarked Reserves 01.04.23 to 31.03.27**

<b>Earmarked Reserve</b>	<b>Estimated Balance at 01.04.23 £m</b>	<b>Transfers to Reserves £m</b>	<b>Use of Reserves £m</b>	<b>Estimated Balance 31.03.27 £m</b>
Pensions	0.500	0	0	0.500
Insurance	0.285	0	0	0.285
Resilience	0.500	0	-0.084	0.416
Modernisation	0.862	0	-0.862	0
ESMCP	0.625	0	-0.625	0
<b>TOTAL</b>	<b>2.772</b>	<b>0</b>	<b>-1.571</b>	<b>1.201</b>

The Authorities reserves strategy can be viewed here:

<https://www.ddfire.gov.uk/reserves-strategy>

### **c. Council Tax**

The flexibility for standalone fire and rescue authorities to increase Band D council tax in 2023/24 by £5 was welcome along with the increase in both revenue support grant and baseline funding level. However, despite the increase in government funding and an increase in Band D council tax of £5, the Authority is still faced with a funding shortfall in 2023/24 of £0.571M.

Historically, the Authority received an equal amount of funding from government and council tax. However, over time this has changed, with two thirds of our funding now being received from council tax. Reliance on council tax also brings with it challenges in an area such as ours where a significant number of the properties are in council tax Band A or Band B. A 1% increase in council tax raises an additional £190,000 for the Authority whereas in other areas 1% raises significantly more. To further illustrate the problem a 1% pay award costs the



Authority over £250,000 per year and other inflationary pressures are adding significant costs to the Service.

Our revenue budget has reduced considerably since austerity measures began in 2010 and further cuts to the funding we receive through Government and the 2% council tax referendum limit has placed considerable pressure on our finances. We know we are facing further financial pressures in the future including increases in costs for the services we buy due to high inflation, the demand on our budget due to unfunded pay awards to staff, limited revenue from council tax due to the limit on precepting levels and significant increases to our energy and fuel bills.

In line with Government guidance, we hold limited financial reserves, the majority of which are earmarked for specific purposes such as the Emergency Services Mobile Communications Programme (ESMCP). On 31 March 2021, the Authority had the third lowest level of reserves of all standalone fire and rescue authorities. (2020/21 published statements of accounts). Our reserve strategy is robust, supporting limited investment to replace equipment and uneconomic buildings and practices however our low levels of reserves are not substantial enough to fund our revenue budget on an ongoing basis.

As a £5 council tax increase would prevent the loss of a further 20 firefighter posts the Fire Authority agreed to increase council tax by 4.6% (£5 for a Band D property) in 2023/24.

#### **d. Efficiency**

During the preparation of the 2023/24 revenue budget, budgets have been reviewed with an emphasis on the identification of efficiency savings. Where savings have been identified based on historic and predicted future spend the relevant amount has been removed from the 2023/24 budget.

We are continuing to explore opportunities for making savings which includes reducing spending on items other than pay, scrutinising every job vacancy which arises to ensure that the position is genuinely required and collaborating with other public services to save money when we buy services and equipment. We have

also invested heavily in digital technology to modernise and automate paper-based processes, which has increased productivity and enabled us to become more efficient and, ultimately, saved money.

In the last three years we have:

- Restructured departments by redistributing tasks and removing posts.
- Reduced the number of senior managers we employ, by reviewing the Service Leadership Team (SLT), removing 2 senior posts, and restructuring the remaining team.
- Reviewed our support service functions, reducing our salary costs by offering Early Retirement, Voluntary Redundancy or where unavoidable, redundancies.
- Reduced our expenditure on areas other than staff pay through a comprehensive review of departmental spend.
- Saved money by buying equipment or sharing resources in collaboration with other FRS, these include sharing specialist vehicles and specialist posts.

The reality is that, with around three quarters of our budget spent on firefighter’s salaries and given the extent of the savings we still need to achieve, the only realistic options left will involve changes to the way we provide our frontline service to the public.

The efficiency savings expressed as a percentage of revenue expenditure and non-payroll budgets for the three years 2022/23, 2023/24 and 2024/25 are summarised in Table 5 table below and further detail is provided in Appendix A.

**Table 5 Summary of Efficiency Savings**

	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Efficiency Savings (£000)	374	494	1,143
% of Revenue Expenditure	1.09%	1.38%	2.95%
% of Non-Payroll Budgets	3.42%	4.07%	8.70%

### **e. Productivity**

CDDFRS have been recognised by His Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) as being a productive FRS. The 2023 round 2 report states that CDDFRS respond to 11.66 incidents per 1,000 population against the England average of 9.82. In relation to Home Fire Safety Visits (HFSV), CDDFRS carryout 7.56 per 1000 population against an England average of 4.47 and 6.12 fire safety audits per 100 known premises against an England average of 1.70.

Furthermore, average appliance availability in CDDFRS is 89.1% against an England average of 86.4%.

Having considered the contribution we can make towards the national productivity target we are fully committed to pursuing a further 3% increase in productivity. This is in line with the national recommendations of using an extra 3% of national WT firefighter capacity differently. Whilst we believe further efficiency improvements can be achieved when carrying out prevention and protection work, in the context of our present position of efficiency in this field, we also recognise other competing priorities for the use of efficiency opportunity that is achieved. The Service has commissioned a project to review where it could enhance productivity further and assess how the Service can contribute to the national target.

All of the activities we undertake as an Authority are led by the most accurate data we have and fully align to the risks identified within our Community Risk Profile (CRP) 2023-2026. <https://www.ddfire.gov.uk/sites/default/files/2023-02/CDDFRS%20Community%20Risk%20Profile%202023-2026.pdf>

Firefighter activities also align to the content and delivery of the CRMP and are delivered in conjunction with the specific risks identified within the CRP. Activities are measured and presented through PowerBI dashboards which are accessible and monitored daily.

The Authority monitors performance closely and has set high standards to ensure we achieve our vision to have the Safest People and Safest Places. Our performance is scrutinised by the SLT at the monthly Performance Board before being considered in detail by elected members at the quarterly Performance Committee. Our performance is also scrutinised by external agencies such as HMICFRS and External Audit.

A comprehensive suite of performance indicators (PI's) is employed to measure both operational and corporate performance and targets are set with the aim of achieving continuous improvement.

A full list of our current PIs can be viewed at Appendix B.

## **Section 2: Secondary information**

### **a. Collaboration**

CDDFRS acknowledges the statutory obligations placed on it through the Fire and Rescue National Framework for England and the Policing and Crime Act 2017 which are intended to drive greater collaboration between the emergency services and also recognise the benefits of collaboration with our partners in our local area and beyond.

In County Durham and Darlington, we have several collaborative arrangements in place between our Service and other emergency services. We are co-terminus with Durham Constabulary and work well with other regional FRS operating together at both a strategic and tactical level. We continue to explore all opportunities for collaboration that improve value for money, improve outcomes, reduce risk for our communities and reduce demand on our Service. This ensures we provide cost effective services and helps us to reduce demand and risks within our communities.

Our strategy is to identify willing strategic partners who have a compelling common purpose for collaboration to ensure mutual commitment is given towards

shared goals. Although we have a duty to collaborate, we will only do so when it provides benefit to the communities we serve.

Durham Constabulary, the Great North Air Ambulance Service (GNAAS), Hazardous Area Response Team (HART) and other partners use our state-of-the-art training centre at Bowburn, and we share several of our Service estates' premises with Durham Constabulary and North East Ambulance Service (NEAS).

In Barnard Castle, we have built a quad emergency service station, housing Fire, Police, Ambulance and Mountain Rescue personnel. This has provided greater opportunities for emergency service interaction and is a central emergency service point for this rural community.

We use a collaborative approach with our police colleagues for Fire Investigation, implementing the International Standardisation Organisation (ISO)17020 standard and we attend the Police and Fire Collaboration Board as well as the North East Regional JESIP meeting.

We have formal agreements with our neighbouring FRSs for sharing special appliances and officers, an example being the use of Cleveland Fire Brigade's command vehicle and we have formal agreements in place with other FRS Control Rooms to ensure resilience. We also support national resilience across the sector and host specialist appliances and officers for deployment across the UK.

Our Community Safety Responders (CSRs) provide joint cover for CDDFRS, Durham Constabulary and the NEAS at Stanhope, and are an innovative way of responding to emergencies in rural areas.

In the past 2 years we have embarked upon further estates collaboration opportunities, sharing service premises at Darlington Fire Station with NEAS and we have carried out the modernisation of Sedgefield station which involves some shared facilities with NEAS.

In 2021 we also explored opportunities to share administrative support for maintenance of duties associated with the General Data Protection Regulations (GDPR) and this is now being done in collaboration with Cleveland Fire Brigade. We are also working with colleagues in neighbouring FRS's, the Local Authority, Police and Academia to reduce the opportunity and consequences of deliberate fires and antisocial behaviour across the North East as well as being among leading members of emergency services in assisting the Home Office to deliver new technological solutions for emergency services.

In summary, our various current collaborations have not only resulted in improved services for our local communities but have produced real capital savings of approximately £5 million and ongoing revenue savings in excess of £86k p.a.

### **b. Transformation Plans**

CDDFRS recently increased the capacity and capability needed to achieve sustainable transformation, including the recruitment of a project manager who manages our robust change programme. We routinely seek opportunities to work with others to improve efficiency and provide better services to our community through a range of transformational change projects all of which are monitored and scrutinised through our Project Board.

The projects that we have commissioned aim to achieve the same or increased level of performance at a reduced cost whilst also enabling us to make better use of our resources. Our processes and services are being streamlined to deliver more efficient ways of working in order to increase community confidence.

A full list of our current transformational projects can be viewed at Appendix C.

### **c. Charging policies**

#### Automatic Fire Alarms

The Service has a successful charging policy in place for premises that have 3 or more unwanted fire signals in a 12-month period which has led to fewer calls

because of this work. The charging process for automatic fire alarms is used to recovers costs only. Our 'Service Response to Automatic Fire Alarm Systems policy' is available to view on our website via the following link:

[False Alarms and Unwanted Fire Signals | County Durham and Darlington Fire and Rescue Service \(ddfire.gov.uk\)](https://www.ddfire.gov.uk/false-alarms-and-unwanted-fire-signals)

### Special Service Calls

The Service has a discretionary process in place to recharge for special service calls where requests for assistance do not fall within our normal statutory duties. Cost recovery charges relate to personnel, appliances and equipment time and usage. A full list of the categories and charges applied to each are available on our website via the following link:

[Incident Types We Attend | County Durham and Darlington FRS \(ddfire.gov.uk\)](https://www.ddfire.gov.uk/incident-types-we-attend)

#### **d. Asset Management and Investment in Technology**

The Service is at the forefront of innovation in technology within our sector, embracing forthcoming technologies such as the Emergency Services Network (ESN), being one of the first emergency services in the UK to equip frontline fleet with equipment capable of connecting to this new critical infrastructure network. While the ESMCP project has been significantly delayed the Service is still exploring the use of the technology deployed to exploit our connected appliance concept and how to make best use of developing communications infrastructure that ESN should have delivered.

The Service makes use of modern tablet technologies to enable greater and productive interactions with the communities we serve. Furthermore, our appliances are equipped with technology that places all critical risk and incident management information at the hands of firefighters at the incident ground.

Where possible we continue to collaborate, including through NFCC national research and development, to identify, develop and evaluate new and innovative vehicle and equipment technologies to continue to improve our effectiveness,

value for money and firefighter safety. To reaffirm our commitment in this area our Chief Fire Officer (CFO) Steve Helps leads on fleet procurement on behalf of the NFCC.

Our primary focus is on building upon our strong foundations of accessing cloud-based technology, driving efficiency through investing in new technologies and further hardening the organisations security position.

We continue to invest more in digital technology in a bid to modernise and automate paper-based processes, which we believe will help improve productivity and help us become more efficient whilst saving money at the same time. Recent examples of innovative practice include the introduction of iPads on all front line fire appliances for our operational crews to utilise during prevention and protection work as well as for gathering essential risk information. We have invested in an asset management software solution that allows us to undertake equipment, appliance checks and inventories more efficiently and effectively on a daily basis to ensure the safety of our workforce as well as extending the life of our assets.

The decision to move away from a paper-based approach to a digital solution has meant the freeing up of valuable time and resources. The system tracks the movement, usage and condition of our assets, each of which are identified through a unique asset ID. It also logs any defective equipment which ensures it can be removed from operational use immediately and a replacement provided without delay.

Prior to adopting a digital approach, assets that had moved location would need to be moved back to their original location, however the item can now remain in its new location with all historical life cycle information linked to the asset securely recorded on the system.

Another example is the use of a Risk Based Inspection Programme (RBIP) which is based on accurate data and business intelligence about premises in our area so that we target our fire safety audits according to risk. We have developed the software to use with existing technology to improve the quality of data at source and trained staff to collect risk information during an audit.



A breakdown of efficiency savings as a result of the modernisation work, we continue to undertake with our assets and technology can be viewed at Appendix D.

## Fleet

The Service's current strategy on fleet investment is clearly linked to the CRMP with the intention of investing almost £1.5 million in 2023/24 to update its fleet of vehicles which in turn will ensure the best possible resources are provided to our staff to assist in protecting the communities we serve. For example, we are looking to invest in 4 new fire appliances at an approx. cost of £1,046k which will result in more efficient running costs that will also save money on maintenance required on our older vehicles.

We aim to replace two vehicles we currently use for water rescue purposes with a new state of the art water rescue vehicle at an estimated cost of £85k. Through reducing the number of water rescue vehicles down to one the Service will realise a saving of £40k within its capital budget.

Up to three Targeted Response Vehicles (TRVs) at an approx. cost of £238k will also be purchased which in turn will reduce the need for mobilisation of our front-line fire appliances to smaller, less significant incidents that can be dealt with using less resource such as secondary fires or attendance at unwanted fire alarms. This ensures that fully crewed fire appliances are available for life risk incidents ensuring that the most appropriate resources are allocated to risk.

Not only does this piece of work further increase the opportunity for the crewed appliances to undertake other productive activities it also supports CDDFRS continuation of being recognised as the fastest predominately rural FRS to respond to primary fires.

In addition to the above the Service is looking to procure 12 new blue light response cars at an estimated cost of £300k. These new vehicles will replace some of our older response cars that are coming towards the end of their life

cycle. To offset a considerable proportion of this outlay the Service intend to undertake a full in-depth review of its current fleet of non-blue light vehicles with a view to reducing the number down to a practicable level.

#### **e. Resourcing**

Our strategic workforce plan enables our managers to ensure that the Service has the right people, with the right skills, at the right time, to meet future demands and make sure skills and capabilities align with what is needed to effectively deliver the CRMP.

The Service has undertaken a number of changes to its organisational structure to ensure it is well placed to address the challenges faced over the medium term such as the uncertainty surrounding future funding for the sector, ensuring internal skills and capacity to address areas of improvement identified by HMICFRS (Effectiveness, Efficiency and People report, 2018/2019) and delivering considered responses to feedback received throughout our internal cultural surveys.

Structural changes have allowed us the opportunity to align service delivery, changing from a five-district model to two divisions thus enabling reinvestment into key support functions and our front-line response. In addition, due to the impact of Covid-19, planning assumptions provided from government enabled our Service to implement some early decisions which included additional recruitment processes to ensure staffing levels remained high within our key operational functions. Over the past 10 years our operational establishment has reduced by 18% through various changes to our emergency response delivery models, yet we still have the fastest response times in any predominantly rural Service.

#### Duty Systems

CDDFRS utilise a flexible approach to working patterns to maximise the efficient and effective use of operational personnel, balancing risk and operational demand. These operational duty systems include, Retained Duty System,

Wholetime 2-2-4 shift system, Self-Rostering Day Duty System, Day Duty System, Flexible Duty System, and a Continuous Duty System for senior managers.

### Recruitment

Our WT recruitment utilises 4 key strands - traditional recruitment, apprentices, on-call to WT and transferees. Each of the recruitment methods has its benefits and shortfalls and the Service will use a mix of all of the above depending on needs and demands at the time. We acknowledge the impact that transferring firefighters from on-call to WT can have on availability of our on-call appliances therefore consideration is given prior to any decisions being made.

Where possible, the apprenticeship route will be used in the first instance with a cohort of 10 – 12 planned in for each financial year. The scheme, which the Service anticipate will save in excess of £1m on training costs over the next 5 years, has helped us achieve a greater diverse workforce since its creation in 2017 and continues to evolve year on year. In the last cohort, 50 percent of firefighter apprentices were women and 25 percent from an ethnic minority background.

The service was recognised by HMICFRS during our most recent inspection as having an effective and successful apprenticeship programme which they also identified as being an innovative practice across the fire sector as a whole.

### Degradation Plan

The Service recognises the requirement for a degradation plan as part of its overall emergency response strategy. The plan has been developed to help CDDFRS deal with a range of events that require intervention when there are limited resources. The degradation plan identifies the number of appliances which represent a steady state, namely a minimum of 15 and a maximum of 26 (day shift) and 24 (night shift), heightened state when appliance availability is between 10-14 appliances and a critical state when appliance availability is 9 appliances or less.

The plan can be implemented through a range of events including staffing deficiencies, national identified risks, a single operational commitment, multiple operational commitments or in spite weather conditions. This plan will also take into consideration a reasonable worst-case scenario impact of two simultaneous incidents of 5 pumps or one large incident of ten pumps. To generate the rationale behind the detail of this plan a comprehensive profile of each station area was carried out. This profile assessment also compliments the current CRP. Both documents cover these areas in significant detail.

### Resilience Planning

The Authority has specific statutory duties to have in place plans to provide emergency cover in the event of industrial action. There is also an expectation that Fire Authorities must ensure the availability of National Resilience Assets as part of these arrangements. We aim to abide by Home Office expectations that our business continuity plans should provide a minimum number of fire appliances namely 25% compared to the business as normal position.

The Service has a robust resilience plan in place which deals with these business continuity arrangements as well as other chronic staffing shortages due to unexpected events. Our business continuity arrangements are put through stringent testing regimes to guarantee the continuation of an emergency response provision to our communities. Our provision also consists of several national resilience assets including High Volume Pump (HVP), Marauding Terrorist Attack (MTA) and Detection Identification and Monitoring (DIM) capabilities readily available for deployment should the need arise for them to be called upon.

### Working Routines and Shift Patterns

In order to utilise additional capacity within station based shift systems the Service took the decision to modernise station based work routines and shift patterns. In depth analysis into productivity identified that there was an opportunity to increase capacity by 33%. This was achieved through altering start and finish times slightly by reducing the hours on a night shift including the removal of all sleeping

accommodation on fire stations and increasing the number of positive hours on a day shift whilst also introducing a more structured approach to work routines.

The move ensured we were more efficient and effective in our prevention and protection work through transferring work from headquarters based functions to station based personnel. As a result of these transformational changes, we were also able to protect front-line posts, avoid station closures and negate the need to reduce the number of fire appliances protecting our communities whilst at the same time benefitting from a significant increase in productivity.

### Operational Cover Contracts & On-call Detachments

The Service's introduction of Operational Cover Contracts (OCC) and on-call detachments have addressed staff shortages by offering staff the opportunity to undertake additional work over their contracted hours. This enables staff to commit more time to the Service and increase earnings if they wish and has proved to be successful. We pay our staff their standard hourly rate plus 10 percent as an incentive and we believe this efficient use of resources has resulted in the Service's use of overtime being lower than the national rate across England.

They are an efficient use of the existing workforce and provide flexibility to meet changes in demand without the financial burden of overtime. It also assists to manage WT turnover and reductions in associated staffing as it is cost effective compared to employing a full-time firefighter. We will continue to monitor the approach to ensure available shifts are covered and operational ridership levels are maintained.

### Community Safety Responders

The Service employ two CSRs; a post that combines the roles of an on-call firefighter, a police community support officer and a first responder. We have found that this is an effective way for the Service to share information with other emergency services as well as providing a swift response to incidents particularly in our more rural communities.

### Hybrid working

As a Service we chose to adapt our working practices for corporate members of staff during the pandemic, including the option of hybrid working, which allowed them to work more flexibly. Due to the success of this and there being no detrimental effect on productivity we took the decision to continue with this flexible approach which was very well received by staff.

### On-call Liaison Officers

The Service has invested in 2 on-call liaison officer roles who are supporting workstreams within a three-year project plan which includes specific strategies for recruitment, retention and terms and conditions. Progress of the project is monitored through the Project Board. We acknowledge that on-call recruitment and retention is an ongoing process and is therefore part of our Emergency Response Strategy.

### Resourcing to risk

Another good example of how we use our resources effectively to manage risk is through the relocation of our WT fire appliances to strategically placed positions across the Service area to ensure the most effective and quickest response to incidents. Fire Control continuously monitor the movement of our resources to ensure they are made available to respond to our greatest risks in a well-timed manner.

## **f. Procurement**

The Service access several national frameworks to ensure we make the most of procurement opportunities that lead to efficiencies. Through the utilisation of these frameworks we have seen a reduction in the time and administrative tasks it takes our staff to procure items which in turn frees up internal resources to focus on work elsewhere. We have also developed long term relationships with our suppliers which has led to creating greater value for money and identifying best practice techniques when dealing with all aspects of our procurement.

A list of the most recent frameworks that we have accessed for procurement process including a more prescriptive breakdown of the area and chosen supplier can be viewed at Appendix E.

### **g. Local Initiatives**

#### Making Every Contact Count

As an organisation we believe in making every contact count (MECC), which is why through our prevention work, we actively promote and target the wellbeing of the most vulnerable members of our communities. The Service have utilised and enhanced its skill and competency base locally to enable it to act as an advocate for a greater role in the wellness agenda. Our HFSVs which are carried out by both operational and non-operational staff now have a significant focus on health as well as fire.

In line with the core health issues identified in the Joint Strategic Needs Assessment (JSNA) and Health and Well Being Strategy for County Durham and Darlington, notably Cardio Vascular Disease (smoking and alcohol), Mental health (dementia and social isolation) and Excess Winter Deaths/ Cold related ill health (slips, trips falls, flu immunisation) the Service offer support and refer to partner agencies to ensure the people we come in to contact with can access the appropriate type and level of professional support they need.

Through the continuation of our MECC initiative we are ensuring local people with complex needs get the personalised, integrated care and support they need to live full lives, sustain their independence for longer and as a result reduce preventable hospital admissions and avoidable winter pressures/deaths.

#### Fire Cadets

The Service run a number of Fire Cadet schemes across our stations which offer children from our local communities the opportunity to learn what it entails to be a

firefighter but more so in building practical life skills and confidence to support their journey as they progress into adulthood.

In order to the run the schemes which are predominantly funded through local grants and partnerships we utilise a plethora of volunteers from across the Service as well as members of the public. This in turn also offers themselves the opportunity to develop their own learning and development skills as well as being able to give something back to the communities they live and work in.

One of the main benefits of the Fire Cadet schemes we run is that it offers a real opportunity for CDDFRS to widen the diversity of the Service through offering our cadets the chance to apply for our award winning firefighter apprenticeship scheme at the age of 16. It also bridges the gap between the age of 16 and 18 which is currently the minimum age at which anyone can join the fire service nationally.

#### Car washes, open days and other charitable events

Our fire stations host an annual car wash and open day which attracts countless local residents on to our estates. As well as it is providing a unique opportunity to promote our prevention work it also helps them understand the activities we undertake on their behalf.

#### **h. Productivity**

The Service is pursuing the sector wide Spending Review target of improving the productivity of WT firefighters by 3%.

Whilst we believe further efficiency improvements can be achieved when carrying out prevention and protection work, in the context of our present position of efficiency in this field, we also recognise other competing priorities for the use of efficiency opportunity that is achieved.



Examples of this can be seen in the investment of asset management software which requires very little administrative overhead and the responsibility for asset management lies with the end user (predominantly WT firefighters).

The Service has been strenuously driving its People Strategy for the past 5 years, a key part of this is developing our workforce diversity. We are achieving this change through an award-winning apprenticeship programme. However, with that, comes an expectation for front line operational personnel to undertake increased mentoring and personal development support for apprentices posted on stations.

The Service has commissioned a project to review where it could enhance productivity further and assess how the Service can contribute to the national target. This piece of work is intended to not only breakdown the categories of productive work carried out by our firefighters whilst on duty but also look at the activity required within each area which will enable us to quantify the exact tasks required to fulfil our statutory duties.

The initial pilot that was primarily focused on a selection of our stations demonstrates that our operational staff are extremely productive in key areas such as prevention, protection, training and response but also in other areas including leadership and people development. As would be expected there is also emphasis placed on station routines, maintenance and testing of our equipment and fleet to ensure they remain ready for deployment to incidents.

The Service remain fully committed to developing its analysis on productivity which includes reviewing its resource allocation across each of the key productive categories, whilst at the same being cognisant of the NFCC productivity work currently being undertaken.

An overview of the typical activities that are being analysed for operational crews can be viewed in appendix F.

Further to this we have engaged with operational personnel to undertake activity tracking through the use of in-house developed power applications on iPads. This

allows a more dynamic analysis of specific activities to take place and has been used as a vehicle to engage the workforce in productivity discussion.

In summary, further to the already recognised high levels of productivity in protection and prevention activity undertaken by our front line WT firefighters, there are a number of key highlights where we are measuring how our WT firefighters are conducting activity differently. Some of the key highlights of this are circa 8% of activity in accurate / accountable testing and controls of firefighter assets, 2.5% of time further invested by front line personnel in the development of staff in line with the expectations of our People Strategy and apprenticeship programme and a 1.1% increase in targeted arson reduction activity given the particular challenges that the Service is experiencing with Anti-Social Behaviour.

We can provide data to National Surveys, however, the recent survey produced by the NFCC was released at a time when the Service was collating and analysing our own range of activity outputs that proved to be difficult to align to the NFCC survey. As already mentioned, we are fully committed to engaging with the development of national data collection and will be contributing our own experiences and developments to this.

The Service doesn't have large central prevention or protection teams as our philosophy is to maximise the capacity and skills within our operational based staff within Emergency Response to deliver prevention and protection activity. We aim to use our resources effectively to meet our performance targets which in turn ensures we achieve what is set out within our CRMP and strategic priorities.

Productivity is evidenced in the latest benchmarking figures collated by HMICFRS confirm that as of 31 March 2021, the Service completed 6.1 fire safety audits per 100 known premises (England rate is 1.7); and 7.6 HFSV per 1,000 population (England rate is 4.5).

We also have in excess of 1,000 site specific risk information (SSRI) records all of which are in date and readily available to our operational staff on our mobile data terminals (MDT) on our frontline fire appliances and TRVs.

The outcome of the high productivity for prevention and protection activity is that benchmarking shows a comparable low number of incidents in our area despite high levels of deprivation which traditionally aligns to increased incidents. Analysis of the latest national data for quarter one and quarter two 2021/22 shows the Service as the second lowest for accidental dwelling fire incidents and third lowest for non-domestic fire incidents across all English FRS's.

**County Durham and Darlington Fire Authority commits to publishing an annual report on the progress of the Efficiency and Productivity Plan. This will be published on the CDDFRS website, alongside our Annual Statement of Assurance, in July of each year.**



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**Tony Hope**  
**Deputy Chief Executive and Treasurer**

## Appendix A

	Budget			
	2021-22	2022-23	2023-24	2024-25
Revenue Support Grant	-3,499	-3,606	-3,972	-4,051
Retained income from Rate Retention Scheme	-7,123	-7,082	-7,384	-7,502
<b>Settlement Funding Assessment (SFA) Total</b>	<b>-10,622</b>	<b>-10,688</b>	<b>-11,356</b>	<b>-11,553</b>
Specific and special grants inside AEF	0	-491	-288	-282
Appropriations to(+)/ from(-) reserves	-222	-595	-614	-3
Other Income	-4,889	-4,887	-6,064	-6,078
<b>Sub-Total</b>	<b>-5,111</b>	<b>-5,973</b>	<b>-6,966</b>	<b>-6,363</b>
Collection fund surplus (-)/ deficit(+)	116	519	243	0
Council Tax Base	175,103	178,160	180,490	182,149
Band D Precept (£)	107.55	109.69	114.69	118.12
Increase in Council Tax Base		1.75%	1.31%	0.92%
Increase in Band D Precept		1.99%	4.56%	2.99%
<b>Council Tax Requirement</b>	<b>-18,832</b>	<b>-19,542</b>	<b>-20,700</b>	<b>-21,515</b>
<b>Total Income and Funding</b>	<b>-34,449</b>	<b>-35,684</b>	<b>-38,779</b>	<b>-39,431</b>
<b>Opening Revenue Expenditure Budget</b>		<b>34,449</b>	<b>35,684</b>	<b>38,779</b>
<b>Investment/Cost Pressures</b>				
<u>Direct Employee</u>				
Pay Awards		980	1,916	815
Employers Pension Contributions				
Increase in Prevention/Protection/Response Staff		134		
Increase in Support Staff				
<u>Indirect Employee (e.g. training, travel etc.)</u>				
All Indirect Employee Costs		21	78	15
<u>Premises</u>				
Utilities		100	224	16
Rent/Rates		50	17	
Other Premises Costs		22	96	39
<u>Transport</u>				
Fleet				
Fuel		5	166	10
Other Transport Costs			14	6
<u>Supplies and Services</u>				
Increased Usage/Enhanced Provision				
Other Non-Pay Inflation (not included in other lines)		18	277	82
<u>Capital Financing</u>				

Revenue Expenditure Charged to Capital				
Net Borrowing Costs		279	72	437
<u>Other</u>				
Other Costs 1 (Please Specify)Increased contingencies re potential cost pressures			332	375
Other Costs 2 (Please Specify) LRF Staffing (offset by income)			397	
Other Costs 3 (Please Specify)				
<b>Total Cost Pressures</b>		<b>1,609</b>	<b>3,589</b>	<b>1,795</b>
<b>Efficiency Savings</b>				
<u>Direct Employee</u>				
Reduction in Prevention/Protection/Response Staff				-750
Reduction in Support Staff			-277	
<u>Indirect Employee (e.g. training, travel etc.)</u>				
All Indirect Employee Costs		-144	-8	-76
<u>Premises</u>				
Utilities				
Rent/Rates				
Other Premises Costs		-17	-2	-73
Shared Premises				
<u>Transport</u>				
Fleet				
Fuel				
Other Transport Costs		-20		
<u>Supplies and Services</u>				
Procurement Savings		-72	-36	-100
Other Technology Improvements		-30		-33
Decreased Usage		-10		-111
<u>Capital Financing</u>				
Revenue Expenditure Charged to Capital				
Net Borrowing Costs				
<u>Other</u>				
Other Savings 1 (Please Specify)Reduction in contingencies		-81		
Other Savings 2 (Please Specify)				
Other Savings 3 (Please Specify)Change in NI Rates			-171	
<b>Total Efficiency Savings</b>		<b>-374</b>	<b>-494</b>	<b>-1,143</b>
<b>Closing Revenue Expenditure</b>	<b>34,449</b>	<b>35,684</b>	<b>38,779</b>	<b>39,431</b>
Check	0	0	0	0
Efficiency Savings as a Percentage of Revenue Expenditure		1.09%	1.38%	2.95%
Non-Payroll Budgets		10,920	12,152	13,137
Efficiency Savings as a Percentage of Non-Payroll Budgets		3.42%	4.07%	8.70%
Efficiency Savings Target		2.00%	2.00%	2.00%

<b>CDDFRS Performance Indicators – 2022/23</b>
<b>PI 01 Deaths Arising from Accidental Fires in Dwellings</b>
<b>PI 02 Primary Fires</b>
<b>PI 03 Accidental Dwelling Fires</b>
<b>PI 04 Injuries Arising from Accidental Fires in Dwellings</b>
<b>PI 05 Total Secondary Fires</b>
<b>PI 06 Number of Response Standards Met</b>
<b>PI 06a Dwelling Fires Attended within 8 Minutes</b>
<b>PI 06b Non Domestic Fires Attended within 9 Minutes</b>
<b>PI 06c Road Traffic Collisions Attended within 10 Minutes</b>
<b>PI 07 Number of Home Fire Safety Visits</b>
<b>PI 09a Deliberate Primary Fires</b>
<b>PI 09b Deliberate Secondary Fires</b>
<b>PI 10a Primary Fires in Non Domestic Premises (excluding RRO question - HO method)</b>
<b>PI 10b Primary Fires in Non Domestic Premises (enforced under the FSO by CDDFRS)</b>
<b>PI 11a Fire Control Calls Received and Mobilised within 90 Seconds</b>
<b>PI 13 Percentage of Building Regulations completed within required time period (15 working days)</b>
<b>PI 15 Percentage of Licensing Applications completed within required time period (28 working days)</b>
<b>PI 14 False Alarms Caused by Automatic Fire Detection Apparatus</b>
<b>PI 14a False Alarms Caused by Unwanted Fire Signals</b>
<b>PI 16a Availability of on call appliances - 1st pump</b>
<b>PI 17 Number of Fire Safety Audits</b>
<b>PI 23 RDS appliance availability (without OCC &amp; RDS detachments)</b>
<b>PI 42 Percentage of Home Fire Safety Visits To High Risk People/Properties</b>
<b>PI 30 % of Emergency Estates Repairs Responded to on Time</b>
<b>PI 33 WYPF Pension estimate provided within 10 target of days for each case</b>
<b>PI 18b Complaints Received and Responded - Upheld</b>
<b>PI 18c Formal Complaints Progressed to the Local Government Ombudsman (and upheld)</b>

<b>PI 19 Freedom of Information Progressed to the Information Commissioner and Upheld</b>
<b>PI 20 % of Formal Complaints Completed and Responded to within 20 Working Days</b>
<b>PI 24 % of Freedom of Information Completed and Responded to within 20 Working Days</b>
<b>PI 40 All Staff Sickness</b>
<b>PI 43 Percentage of Operational New Starters From Under Represented Groups</b>
<b>PI 44 Retention of Under Represented Groups</b>
<b>PI 36 % of Operational Personnel Passing a Fitness Test</b>
<b>PI 37 % of Operational Personnel With an in Date Fitness Assessment</b>
<b>PI 38 All Staff Sickness Excluding Retained Personnel</b>
<b>PI 41 All Staff Sickness Wholetime and Control Personnel</b>
<b>PI 45 Percentage of employees who have successfully passed the E &amp; D module on LearnPro</b>
<b>PI 46 Percentage of completed Annual Reviews</b>
<b>PI 47 Percentage of vacancies against authorised establishment for all staff</b>
<b>PI 62 Network Availability</b>
<b>PI 63 ICT Service Availability - Mobilisation</b>
<b>PI 65 % Support Calls Fixed in SLA</b>
<b>PI 69 Number of Accidents to Personnel</b>
<b>PI 70 Number of Hydrant Inspections</b>
<b>PI 71 Number of Vehicle Accidents</b>
<b>PI 72 Number of vehicle accidents classified as CDDFRS driver's fault</b>
<b>PI 73 Number of local H&amp;S investigations incomplete after 28 days</b>
<b>PI 74 Number of H&amp;S investigation actions overdue their specified completion date</b>
<b>PI 84 Percentage Utilisation of Trainer Days Used to Deliver Training</b>
<b>PI 85 Number of Programmed Student Days (Core Risk Critical Training)</b>
<b>PI 81 Percentage of operational personnel maintaining risk critical competence</b>
<b>PI 83 Trainer Days on Non-core Critical Courses</b>
<b>PI 82 Percentage of risk critical personal development plans actioned within 6 weeks</b>
<b>PI 86 Number of training courses cancelled (Core Risk Critical)</b>

**PI 87 Number of Student Places Not Taken Up Due to Programmed Courses (core risk critical) Running Under Optimum Capacity**

**PI 80 Number of workplace quality assurance assessments of the training team/course delivery being undertaken**

**PI 90 Percentage of station based operational drivers maintaining their driving competence**

**PI 91 Number of Lead Associate/ Associate trainer days used to support the central training team**

**PI 92 Number of central trainer days used to deliver VFS training**

**PI 93 Percentage of student places taken up on risk critical training courses**

**PI 11c(i) Number of times an appliance was unable to proceed to an incident**

**PI 88 Percentage of Transport Light Goods Vehicle Inspections Complete**

**PI 89a Percentage Availability of Pumping Appliances on Station**

**PI 89c Percentage Availability of Special Appliances on Station**



**Current Service Projects****Project: Community Safety & Arson Reduction (CS&AR) & Business Fire Safety (BFS) Productivity**

Project to capture activities undertaken across CS&AR and Business Fire Safety (BFS) which can demonstrate productivity.

**Efficiencies (Making best use of assets and resources)**

Analysis of Service provision is important as budgets become tighter to ensure resources are matched to risk.

**Project: Estates & Facilities Management System**

Project in response to the audit undertaken in 2019/20 by Durham County Council (DCC) of the Services Asset Management System. Soft market testing exercise being undertaken to ascertain costings of a Computer Aided Facilities Management System (CAFMS)

**Efficiencies (Streamlining processes)**

Envisage efficiency improvement through the reduction of variation in processes and elimination of duplication.

Capex (upfront cost) and Opex costs (ongoing operational expenditure) will be incurred if a CAFMS is procured.

**Project: Performance Reporting System**

Project to change the current performance management system from Metrics Manager to Power BI

**Efficiencies (Streamlining processes and reducing costs)**

Metrics Manager contract currently costs approximately £8,000 per annum and this would be a financial saving.

**Project: Replacement Station End Equipment (SEE) and Wide Area Paging**

Project to look at the range of options available to upgrade and or enhance the Service's Station End Equipment (SEE) which is becoming end of life and explore the range of wide area paging solutions available with a view to improving the Service's response to emergencies.

**Efficiencies (Same or increased performance at a reduced cost)**

*Please note:* At Project Board on 03.03.23 it was agreed that once we have more clarity on the contract with Motorola Plan B, detailed below, could be progressed:

- Motorola to stop supporting Station Ends at an appropriate point through Contract Change Notice (CCN).
- Purchase new equipment and bring the maintenance in house.

Costs/

- Capex (year 1) £56,700 - Investment of circa £16,285
- Opex (year 2 onwards) £5,565

Potential financial savings

- Year 2 onwards circa £40,415

**Project: Retained Duty Scheme (RDS)**

Project with the aim to improve the on-call provision of Emergency Response.

**Efficiencies (Streamlining processes and making better use of resources and assets)**

Full review of the RDS to improve recruitment and retention and make it a more appealing opportunity for potential candidates.

**Project: Shaping CDDFRS Mobility Strategy**

Project to understand how current and next generation communications technology could impact on the Services current mobility solutions and to plan for the future.

**Efficiencies (Making better use of assets and improving efficiency)**

Maximise the added value and increased efficiency of digital solutions to support Service delivery.

**Project: Targeted Response Vehicle (TRV) Future Use and Staffing Model (sub project of special appliances review)**

Project to consider the future use and deployment of TRVs.

**Efficiencies (Making better use of assets and resources)**

Costs dependent upon preferred deployment and staffing model.

**Project: Understanding Our Communities**

<p>Project aimed at creating a central database of 'key contacts/networks' for the whole of County Durham and Darlington, so that the Service has a greater understanding of individuals and groups within our communities which will help inform delivery strategies, community engagement activities etc.</p>
<p><b>Efficiencies (Increasing community confidence and better use of resources)</b> By Understanding our Communities resources can be more effectively targeted to risk.</p>

<p><b>Project: Water Rescue Vehicle (sub project of special appliances review)</b></p>
<p>Project to identify future requirements to inform the replacement of the vehicle, provision of equipment and the preferred response model based on the current Service establishment.</p>
<p><b>Efficiencies (Acquiring new assets to maintain operational capability)</b> Capex (upfront cost) will be incurred if a Water Rescue Vehicle is procured.</p>

<p><b>Project: Wheatley Hill Fire Station Re-development</b></p>
<p>Project to extend and re-develop Wheatley Hill Fire Station.</p>
<p><b>Efficiencies (Making better use of assets and resources)</b> Modifications rather than a full re-build therefore reducing costs.</p>

<p><b>Project: Wildfire Provision (sub project of special appliances review)</b></p>
<p>Project to identify future requirements for responding to wildfires including equipment, transport, personal protective equipment (PPE) and training.</p>
<p><b>Efficiencies (Making better use of assets and resources)</b> Future proofing and to reflect potential risks associated with climate change and heatwave conditions.</p>

**Asset Management and Investment in Technology**

	Capital Savings	Revenue Savings
Hybrid Cloud / Server room hardware removal	£455k	£40k
Printer rationalisation		£30k
Mobile Phone Contracts		£20k
Revised MDT Support		£25k
Extended hardware lifecycle	£20k	
Increased social value from managed service contract		£30k
Software licences		£30k
<b>Total Savings</b>	<b>£477k</b>	<b>£175k</b>

**National Frameworks Utilised**

<b>CDDFRS Department</b>	<b>Description</b>	<b>Supplier</b>	<b>Framework</b>
<b>ICT</b>	Microsoft Enterprise	Phoenix Software	Crown Commercial Services
<b>Assets</b>	Medical Supplies	Aero Healthcare	Police and Crime Commission
<b>Assets</b>	Supply of Gases	BOC	YPO
<b>HR</b>	Fitness Equipment	Life Fitness	ESPO
<b>ICT</b>	Network Services	Class Affinity	Crown Commercial Services
<b>Assets</b>	Cargo Pants	William Sugdens	ESPO
<b>Transport</b>	Provision of Fuel Cards	Allstar Business Solutions	NFCC
<b>ICT</b>	Nintex Support	Synergi	Crown Commercial Services
<b>Community Safety</b>	Safe and Wellbeing Equipment	Thomas Kneale	West Midlands Fire Service
<b>Estates</b>	Water Coolers	Cooleraid	ESPO
<b>Training</b>	Trauma Instruction and Clinical Governance	Trauma and Resuscitation Services	Cambridgeshire and Peterborough Fire Authority
<b>Transport</b>	Supply and Fit Tyres	Michelin	Crown Commercial Services
<b>Estates</b>	Waste and Recycling Collection	Suez	ESPO
<b>Community Safety</b>	Supply of Smoke Alarms	FireBlitz	West Midlands Fire Service
<b>Estates</b>	Hand Dryers and Washroom Services	PHS	ESPO
<b>Assets</b>	Softshell Jackets	Greenhams	ESPO

<b>Assets</b>	Various Emergency Response Equip	Various	West Midlands Fire Service
<b>ICT</b>	Wide Area Network	DCC	YPO
<b>Estates</b>	Road Marking and Resurfacing	Tarmac Trading	YPO
<b>Assets</b>	Managed Care - Uniform cleaning and repair	Elis	YPO
<b>Finance</b>	Fixed Asset Valuation Service	Align Property	ESPO
<b>Estates</b>	General Builders Works	Cole Construction	YPO
<b>Finance</b>	Green Vehicle Salary Sacrifice Scheme	Lex Autolease	Crown Commercial Services
<b>Assets</b>	Janitorial Supplies	Greenhams	NEPO
<b>Assets</b>	PPE Uniform	Bristol Uniforms	Kent and Medway Towns Fire Authority
<b>Transport</b>	Supply of Vehicle Parts	Fleet Factors	NEPO
<b>Transport</b>	Heating oil and Fuel	Your NRG	NEPO
<b>HR</b>	SIFT and FRS Ability Test	HR Solutions	COMIT
<b>Finance</b>	Travel Management Service	Click Travel	NEPO
<b>Assets</b>	Stationery	Lyreco	NEPO
<b>Estates</b>	Sanitary Disposal Units	Citron Hygiene	ESPO
<b>Estates</b>	Supply of Gas	Corona Energy	NEPO
<b>Assets</b>	Provision of Breathing Apparatus	Draeger	Devon and Somerset FR
<b>Estates</b>	Supply of Electricity	EDF	NEPO
<b>Estates</b>	Light Fittings, Lamps etc	Edmundson Electrical	NEPO
<b>Estates</b>	Confidential Shredding	Riverdale Paper	NEPO

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**Estates**

Portable Electrical  
Testing

PHS

ESPO

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**Activities undertaken by operational personnel**

Activity	Users Guide	Recording System
<b>Prevention</b>		
Community Engagement	School visits, Partnership working, Community groups, Safeguarding	CFRMIS – CS1
Home Fire Safety Visits	Planning, travel, HFSCs, recording	CFRMIS
National Campaigns	Water, Home Safety Week, Road Safety	CFRMIS – CS1
Arson Reduction	EVAs, Blue light runs, education, recording	CFRMIS – CS1
<b>Protection</b>		
ORI & Familiarisation	Planning, ORI gathering, 7(2)d familiarisation, Recording	CFRMIS
Fire Safety Audits	Planning, travel, Audits, recording, follow up	CFRMIS
<b>Response</b>		
Incidents	Incidents, Travel, Recording, false alarms, unwanted fire signals, recording decisions, debriefs	IRS
Standbys	Incident standbys, Prearranged, Travel time	WM Performance
Tactical Exercises	Planning, Attending, neighbouring services, national resilience, multi-agency, debriefs	WM Performance
<b>Efficiency</b>		
Station Routines	Station routines, Watch references, Meetings, Health and safety audits, premises, sharing comms, sharing learning, watch planning, admin recording, FireWatch, IRS, Business Continuity, Finance, Consumables	
Hydrant Inspections	Planning, travel, inspecting, recording	Hydra
BlueLight Testing	Appliances, Equipment, PPE	BlueLight
<b>People</b>		
Physical Training	Gym time	
Mandatory Courses	BA, RTC, Work at Height, Incident Command, HGV / EFAD driving	FireWatch
Core Ops Training	Practical & Equipment, Theory & LearnPro, sharing Operational Guidance, JESIP, recording	FireWatch
Specialist Training	L2 & L3 work at Height, Water rescue, Boat, ALP, HVP, Animal Rescue, MDU, HMEPU, Water Bowser, MTA, Wildfire, Foam, Welfare vehicle	FireWatch
Staff Welfare	Meal breaks, Rest periods, Trauma support	
People Development	Appraisals & reviews, Mentoring, Apprentice support, IFE study	FranSys