

## EAST SUSSEX FIRE AUTHORITY

### PRODUCTIVITY & EFFICIENCY PLAN 2023/24 (FINAL)

#### INTRODUCTION

The [National Framework](#) sets a requirement that Fire and Rescue Authorities (FRAs) produce and publish annual efficiency plans. There is a specific ask from the Minister of State for Crime, Policing and Fire that in 2023/24, FRAs produce plans that not only cover planned efficiencies, but also their plans for increasing productivity.

As part of the 2021/22 Spending Review, the National Fire Chiefs Council (NFCC) and the Local Government Association (LGA) proposed that across Fire and Rescue Services (FRSs) in England, the fire and rescue sector could create 2% of non-pay efficiencies and to increase productivity by 3% by 2024/25. The 2023/24 FRA Productivity and Efficiency Plans will help the NFCC, LGA and Home Office to collate evidence and to assess likely progress at national level against the agreed Spending Review Goals.

It is a requirement that the Productivity and Efficiency plans are signed off by the relevant Section 151 Officer

#### SECTION 1: PRIMARY INFORMATION

##### a. Budget 2023/24

The Authority's revenue budget for 2023/24 was set on 9 February 2023 alongside our Medium Term Finance Plan (MTFP) 2023/24 – 2027/27 and our Capital Programme 2023/24 – 2027/27. A summary of the Authority's planned spending and sources of income is shown below in Table 1. A fuller breakdown is also provided at Annexe A. Further analysis in the format required by the Home Office is included at Annexe B. The Authority's full budget papers and MTFP can be found at [Financial information | East Sussex Fire & Rescue Service \(esfrs.org\)](#)

Table 1 – Analysis of planned spend and sources of income

	2022/23	2023/24	Proportion
What we spend	£m	£m	
Employees	31.2	33.7	75%
Running Expenses	11.7	12.2	27%

Capital Financing	0.9	0.9	2%
Gross Service Expenditure	43.8	46.8	104%
Income & Specific Grants	(2.6)	(2.6)	(6%)
Net contribution to Reserves*	0.6	0.9	2%
Net Budget Requirement	41.8	45.1	100%
How we are funded			
Government Grants	3.9	4.1	9%
Business Rates	8.6	9.7	22%
Council Tax	29.3	31.3	69%
Total Funding	41.8	45.1	100%

\*The contribution to reserves is the net figure of all reserve transfers and includes the £0.636m drawdown from reserves to balance the budget in 2023/24.

## b. Reserves

Reserves are an essential part of good financial management. They help authorities cope with unpredictable financial pressures and plan for their future spending commitments.

The Authority's Reserves and Balances Strategy is agreed annual as part of its budget papers and can be found at [Financial information | East Sussex Fire & Rescue Service \(esfrs.org\)](https://www.esfrs.org). It sets out how the adequacy of the level of General Reserves has been assessed and the details of the level and purpose of the Authority's Earmarked Reserves. The format reflects the template developed by the NFCC Finance Co-ordination Committee to promote greater consistency across the sector.

In order to produce a balanced budget for 2023/24 a total of £0.636m will be funded from reserves. This is a legitimate approach where it assists with smoothing the impact/delivery of planned savings, however this approach cannot form an

ongoing part of budget setting as it is not financially sustainable. This is the second year in which the Authority will have used reserves to balance its budget. The Authority must take the necessary action in 2023/24 to ensure that proposed additional savings of £0.721m are delivered by 1 April 2024. This will reduce the requirement, based on current modelling, to use reserves to balance the budget in future years.

Details of the reserve funding to balance the 2023/24 budget is shown in the table below.

	<b>£'000</b>
Carry forward reserve	116
Sprinkler reserve	440
Financial stability reserve	80
<b>Total reserve funding</b>	<b>636</b>

The Authority holds a number of earmarked reserves to support the delivery of a range of strategies and projects. These are all planned to be consumed in the next year or two as these projects are delivered. The Improvement and Efficiency earmarked reserve is used to support various projects, invest to save and efficiency initiatives and stands at £486,000. Further contributions of £200,000 a year from 2024/25 will be made to the Improvement and Efficiency reserve to support further work. The I.T. reserve is topped up annually from the revenue budget (by £592,000 a year from 2023/24) to deliver the IT strategy and a one-off additional payment of £0.250m is planned for 2025/26.

The Authority is required to maintain general reserves sufficient to cover the key financial risks that it faces, and currently sets its policy for the General Reserve at a minimum of 5% of its net revenue budget. The detailed risk assessment indicates that the overall assessed risk has not changed since last year. The National Fire Framework requires authorities to explain the reasons for holding general balances above 5%. Based on Home Office published analysis of standalone FRA Reserves (as at 31 March 2021) the Authority holds above average levels of General and Earmarked Reserves and Capital Reserves. Capital Reserves are used to support the financing of the Capital Asset Strategy and will be exhausted by the end of 2023/24. The level of General Reserves held also reflects the current uncertainty about Fire Sector funding beyond 2023/24. A summary of the forecast year end reserves and balances position is set out in table 2 below.

The general reserve is currently 3.84% of the revenue budget during 2023/24. The MTFP includes provision for increasing the reserve by £1.021m over 2023/24, 2024/25 and 2025/26 to return the reserve to the 5% minimum as per the policy.

**TABLE 2: Summary of Forecast Reserves**

	31/03/2023	31/03/2024	31/03/2025	31/03/2026	31/03/2027	31/03/2028
	£'000	£'000	£'000	£'000	£'000	£'000
Capital Programme Reserve	3,906	0	0	0	0	0
Other Earmarked Reserves	6,898	3,718	2,568	1,956	2,065	2,165
<b>Total Earmarked Reserves</b>	<b>10,804</b>	<b>3,718</b>	<b>2,568</b>	<b>1,956</b>	<b>2,065</b>	<b>2,165</b>
General Fund	1,413	1,732	2,334	2,434	2,434	2,434
Capital Receipts	526	0	0	0	0	0
<b>Total Useable Reserves</b>	<b>12,743</b>	<b>5,450</b>	<b>4,902</b>	<b>4,399</b>	<b>4,499</b>	<b>4,599</b>

**c. Precept**

The Fire Authority's decision to increase its precept by £5 (the maximum allowable without a referendum) was driven primarily by its commitment to continue to deliver the services set out in its Integrated Risk Management Plan 2020-25, its Operational Response Plan and its Attendance Standards. Even with the £5 increase in 2023/24 the impact of increases in both pay and non-pay costs mean that the Authority will need to use £0.636m of its reserves to balance its budget and will need to deliver additional savings of £0.721m by 2024/25 (beyond savings of £1.669m already planned for 2023/24 and 2024/25). Since the budget was set a revised pay award for grey book staff of 7% in 2023/24 and 5% in 2024/25 has been agreed and a provisional offer made to green book staff of £1,925 (flat rate). This is above the levels budgeted for (5% and 4% respectively) and is forecast to result in additional pressures of £0.723m in 2023/24 and £0.878m in 2024/25.

**d. Efficiency**

Since 2010/11 and to the end of this MTFP, the Authority has made, and has planned to make, savings totalling £13.046m of which £10.751m will have been delivered by the end of 2022/23. The MTFP includes savings of £1.295m for 2023/24 and savings of £2.295m over the duration of the MTFP. These savings are shown in table 3 below.

**Table 3: Savings**

Description	Directorate	23/24	24/25	25/26	26/27	27/28
		£'000	£'000	£'000	£'000	£'000
<b><i>Removal of Temporary Increases</i></b>						
Reduce contingency - one year only - reversal	Central	48	0	0	0	0
IT projects to be re-profiled - reversal	RT	33	0	0	0	0
<b><i>Existing Service Savings approved February 2022</i></b>						
Procurement Savings	Central	(25)	(25)	(25)	0	0
Insurance – installation of CCTV on fleet	RT	(15)	(15)	0	0	0
Telent Contract savings	RT	3	(8)	(12)	48	0
Firewatch Benefits Realisation	PS	(12)	(13)	0	0	0
Estates Strategy savings	RT	(45)	(45)	(45)	(45)	0
CRM Benefits Realisation	SC	(50)	0	0	0	0
IRMP Savings	SC & OSR	(49)	(297)	0	0	0
<b><i>New Service Savings</i></b>						
Finance Business Partner	RT	(60)	0	0	0	0

Finance Support Services Contract 1	RT	(35)	0	0	0	0
Insurance - removal of PA cover	RT	(23)	0	0	0	0
EIRS	RT	(27)	0	0	0	0
Trustmarque 0365 EA Agreement	RT	(20)	0	0	0	0
Astrium	RT	(8)	0	0	0	0
BT	RT	(22)	0	0	0	0
ITG Training	RT	(3)	0	0	0	0
SEE Phase 4	RT	(30)	0	0	0	0
Finance and Improvement	RT	(30)	0	0	0	0
Additional Business Rates Savings	RT	(106)	0	0	0	0
Existing Estates Savings Target	RT	45	45	16	0	0
Licenses	RT	(4)	0	0	0	0
Consultants Fees	RT	(20)	0	0	0	0
E-recruitment (Jobtrain system contract + accessibility)	PS	(4)	0	0	0	0
Firewatch Benefits Realisation - reversal of duplication of savings	PS	25	0	0	0	0
Firewatch Benefits Realisation – reprofiling of savings	PS	12	0	(12)	0	0
HR Travel and licences budget savings	PS	(9)	0	0	0	0
NHS recharges	PS	(4)	0	0	0	0
VDU Eye Tests	PS	(2)	0	0	0	0

Occupational health third party - psychology	PS	(8)	0	0	0	0
Occupational health third party - medical fees	PS	(10)	0	0	0	0
Officers Subsistence	PS	(1)	0	0	0	0
EDI training	PS	(10)	0	10	0	0
Car allowance	PS	(4)	0	0	0	0
External Training	PS	(160)	0	160	0	0
Engineering Fitting Out	OSR	(30)	0	0	0	0
Engineering Heavy Rescue Equipment	OSR	(52)	0	0	0	0
Control ICT SLA	OSR	(199)	0	0	0	0
Budget Coding Error - CRM	SC	(54)	0	0	0	0
Removal of Additional Availability Allowance	SC	(20)	(16)	0	0	0
NI reduction	All	(230)	0	0	0	0
Support Staff Pay Vacancy Factor	All	(80)	0	0	0	0
Required savings	All	0	(721)	0	0	0
Overall Total		(1,295)	(1,095)	92	3	0
Cumulative Total		(1,295)	(2,390)	(2,298)	(2,295)	(2,295)

Within the MTFP it has been assumed additional savings of £0.721m will be made with effect from 1 April 2024, as shown in table 4 below. Tranches 1-3 were agreed by the Authority in February 2023 and a further report on tranche 4 will be made to its meeting in June 2023.

Table 4 – Additional savings proposals for 2024/25

Tranche	Description	Revenue Saving £'000	Date Saving taken by	Public Consultation
1	Remove 3 Retained Duty Support Officers posts	(185)	April 24	No
2	Remove On-call at Lewes and increase wholtime crewing from 9 to 10	(42)	April 24	No
	Remove On-call at Crowborough and increase wholtime crewing from 9 to 10	(66) (108)	April 24	No
3	Structural review & Related ways of working	(350)	April 24	No
	Reduction of Estate	(80)	April 24	No
	Departmental savings (non-staff related)	(200)	April 24	No
		(630)		
	<b>Tranches 1 – 3 total</b>	<b>(923)</b>		
4	Reconsider the delivery model in the East of the Service area, ensuring 2 immediately available appliances in		April 24	Depending on options a decision will be taken on whether



	<p>Hasting, over a 24 hour period, 7 days a week. The delivery model should provide a set of options addressing any final financial shortfall through the MTFP not addressed by tranches 1-3.</p> <p>Additional savings may not be required from this tranche but a sliding scale of options optimising Service delivery will be set out up to £300K, considering:</p> <ul style="list-style-type: none"> <li>• Current IRMP decisions</li> <li>• Crewing models</li> <li>• Crewing of specialist appliances</li> </ul>	(up to £300K)		consultation is appropriate
	<b>Tranche 4 total</b>	<b>(Up to £300K)</b>		
	<b>Summary</b>			
	<b>Tranches 1 – 3</b>	(923)		
	<b>Tranche 4</b>	(300)		
	<b>Tranches 1-4</b>	(1,223)		

The primary risks / barriers to delivery of our savings / efficiency plans are:

- Capacity within the Service to develop and implement the plans, including funding where necessary – all projects and initiatives are reflected in our business and budget plans but this could be affected by unplanned activity including industrial action
- Capacity of partners – some of our savings / efficiency plans are delivered through collaborative activity and are dependent on the ability of partners to deliver to agreed timelines – appropriate governance arrangements are in place for all collaborative activity and are overseen by Senior Leadership Team / Strategic Change Board
- The outcome of public consultation should that be required, for example for the tranche 4 review of provision in the East of the county – further proposals will be considered at Fire Authority in June 2023 and funding for a third-party consultation provider has been included in our budget

## **e. Productivity**

As set out in the productivity section below we have monitored productivity of watch-based staff for several years that allows for historical comparison as well as comparison between work groups/watches. We have seen increased productivity in many watch-based activities captured through our end of month watch returns. Our Annual Assessment of risk ensures a % of watch capacity is directed to Road, Fire, Protection or Water prevention activities based on the risk profile for that station area. All activities are collated within the initiatives library with all attracting an evaluation toolkit and Equality Impact Assessment to ensure we maximise added value to our varied communities. Home Safety Visits (HSVs), Fire Safety checks and SSRI (Site Specific Risk Information) visits are all allocated through a holistic risk reduction methodology.

Our current IRMP and Medium Term Financial Plan will see a further reduction of 14 WT staff and the removal of 2 on-call sections but the aim is to maintain current performance and productivity levels with reduced workforce at productivity levels that have largely improved year on year over the last 5 years acknowledging the impact of Covid period. This will require remaining sections to enhance performance, which will be achieved through technology (£2 million invested in key IT system,) flexible contracts for dual contract and on-call staff, reallocation of administration activities to support roles maximizing firefighters' time with the public and enhanced training supporting high risk vulnerable Safe and Well and Fire Safety visits.

Watch based activity is measured through the end of month returns and further scrutinized through Safer Communities, Operations Committee, SLT and Fire Authority Scrutiny & Audit Panel through tier 1 and 2 performance measures.

## SECTION 2: SECONDARY INFORMATION

	Description	Efficiencies		2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
		Non cashable	Cashable	£'000	£'000	£'000	£'000	£'000
a.	<b>Collaboration</b>							
i	<b>Finance Support Services</b> – provision of a range of transactional and professional finance support services by East Sussex County Council / Orbis, along with the SAP ERP system on a cost recovery basis under a Collaboration Agreement. This provides cost effective access to a range of services and professional skills and additional resilience.	Yes	Yes	35	35	35	35	35
ii	<b>Legal Services</b> – provision of the Authority’s Monitoring Officer / Deputy Monitoring Officer and legal services by Brighton & Hove City Council / Orbis Public Law on a cost recovery basis under a Collaboration Agreement.	Yes	Yes					
iii	<b>Estates - Shared Service</b> – a business case has been agreed to establish a shared Estates and Facilities Management Service with Sussex Police. A number of shared posts are already in place. The shared service will provide the capacity, skills and resilience necessary to deliver the Authority’s Estates Strategy, ambitious capital investment plan and associated savings target.	Yes	Yes	106	106	135	180	180
iv	<b>Estates – Shared Premises</b> – the Authority has a shared Headquarters (with Sussex Police since 2017) and 3 further sites where other blue light or public services are co-located on a formal basis. We are exploring the potential to co-locate SECamb and Sussex Police onto a further 6 fire station sites. The income generated from co-location contributes to the delivery of our Estates Strategy saving (see a.iii above). The disposal of our old HQ along	Yes	Yes					

	with approx. 30 service houses generated over £10m of capital receipts and has been used to finance investment in our remaining Estate. Our ongoing HQ revenue costs were reduced by £150,000 pa.							
v	<p><b>Joint Fire Control (JFC)</b> – Under a S16 Agreement Surrey County Council provides a joint mobilizing and control service on behalf of Surrey, East Sussex and West Sussex Fire Authorities. This provides a cost effective and resilient solution for this business-critical function, with the move from 3 separate to a single shared control room. We are developing a joint roadmap which will ensure upgrades are applied once.</p> <p>An additional benefit is working across the three services JFC is aiming to align operational ways of working and further investment in mobilizing and associated IT systems to deliver further efficiencies.</p>	Yes	No					
vi	<p><b>Integrated Transport Function (ITF)</b> – The ITF Project was established to deliver a collaborative approach to fleet and engineering functions across a number of partners (East Sussex Fire &amp; Rescue Service, West Sussex Fire &amp; Rescue Service, Surrey Fire &amp; Rescue Service, Surrey Police, Sussex Police and SECamb). Supported by Fire Transformation Fund Grant the project has delivered savings in fuel costs, a collaborative approach to bunkered fuel stocks and a joint procurement for vehicle telematics significantly lowering the cost per unit. It is consolidating workshop sites and developing opportunities for joint structures.</p> <p>A business case is being developed for the South East Hub Workshop (where this Service is the lead) which has the potential</p>	Yes	Yes					

	<p>to deliver savings by re-insourcing servicing and maintenance currently carried out by third parties.</p> <p>East and West Sussex have jointly procured on-vehicle CCTV achieving economies of scale. Once fitted to the Service's fleet this will result in reductions in our insurance costs (see d. xi below)</p>							
vii	<p><b>Occupational Health (OH)</b> – OH services were moved from legacy outsourced provision into a shared service with Surrey &amp; Sussex Police and Surrey FRS in 2018. Service levels have improved and along with additional investment have delivered improved resilience and support for the physical and mental well-being of our staff. Savings have been delivered in a number of specialist contracts that support the OH service.</p>	Yes	No	18	18	18	18	18
viii	<p><b>Insurance – Fire &amp; Rescue Indemnity Company (FRIC)</b> – the Authority moved its insurance from traditional market procurement to FRIC, a hybrid discretionary mutual owned by 13 member FRS, in 2019 with an initial saving of £0.188m. Costs have continued to track below comparable market rates and in 2022/23 FRIC was able to return some retained surplus to its members. Further savings will be delivered by the installation of CCTV on our fleet (see d.xi below).</p>	Yes	Yes					
ix	<p><b>Risk &amp; Insurance</b> – the Service is currently working with 3 other FRIC members to establish a shared risk and insurance team. This will provide resilience and access to difficult to recruit skills to help improve risk and insurance management practice and performance. There is the potential for this to further reduce insurance costs.</p>	Yes	Yes					

x	<b>Business Continuity – East Sussex Resilience Partnership (ESREP)</b> - Working with East Sussex partners ensures that the Service has a joined-up approach to business continuity that dovetails with the broader Sussex Resilience Forum (SRF). This collaboration provides access to joint exercising and significantly reduces the cost of joint training.	Yes	Yes					
xi	<b>Fire Investigation</b> - The 4F Collaboration for fire investigation has, and will provide multiple, non-cashable savings, particularly in relation to joint training, where each service need only organise and finance one training day per year, as opposed to four, to keep its Tier 2 Fire Scene Investigators competent. In addition, joint policy working, sharing of undertakings and information and the agreement on cross border working will provide the opportunity to make financial savings, but also time saving, through a collaborative work approach drawing on the resources of our partners when necessary.	Yes	Yes					
xii	<b>4F – Operational alignment</b> - This project aims to align operational ways of working through policy and equipment across East and West Sussex, Kent and Surrey FRS. This will increase the ability to work effectively cross border as well as produce efficiencies through joint procurement exercises for example our Incident Control Units and Breathing Apparatus. Both of these projects are in their early stages and savings / efficiencies have not yet been built into our MTFP / Capital Programme.	Yes	Yes					
xiii	<b>Support for South East Coast Ambulance (SECamb)</b> – With our 4F partners (West Sussex, Kent & Surrey), the Service has entered into a formal Service Level Agreement (SLA) with SECamb. This generic SLA has 7 specific appendices that partners can consider and choose to sign up to at any time that range from co-responding	No	No					

	to falls and frailty. The Service has currently signed up to “Assistance to Ambulance calls” and “Gaining entry”. This provides additional support to SECamb and improves the services to the public.							
<b>b.</b>	<b>Transformation Plans</b>							
i	<b>Post Covid Ways of Working</b> – Following a Covid 19 Lessons Learnt Report, which made recommendations under People, Digital data, Premises/Estates, Services to the Public, Efficiency and Governance, the Service is currently scoping a review of ways of working post Covid. This will include organizational structures, culture, HR policies and practices, IT, estates and travel / transport. This review has a savings target of £0.430m from reduction of our estate footprint and a reduction in posts (MTFP additional savings Tranche 3)	Yes	Yes	0	430	430	430	430
ii	<b>Integrated Risk Management Plan (IRMP) 2020-25</b> – this major review of community risk and resource allocation was approved in September 2020 and delivery is expected to be complete by the end of 2024/25. Comprising over 30 individual workstreams all designed to enable delivery of the Operational Resilience Plan ensuring 18 immediately available appliances 24/7 and a further 6 within 30 minutes and provide additional resources for prevention and protection activity. A number of individual workstreams are described in more detail in e.ii – e.vi below.  The total forecast revenue saving for the IRMP by 2028/29 is £625,000 – this differs from the figures shown in this table as it includes savings taken or planned outside of the period 2023-28.	Yes	Yes	49	346	346	346	346

<b>c.</b>	<b>Charging Policies</b>							
i	<b>Special Service Charges</b> – the Service has a schedule of charges for special services which is published annually as part of its budget papers. Income levels are low and inconsistent and no budget target is set.	No	No					
ii	<b>Large Animal Rescue (LAR)</b> – The Service has a policy to charge for in certain limited circumstances. The primary driver is demand management rather than income generation and no budget target is set.	Yes	No					
iii	<b>Lift Rescue</b> – as part of its IRMP the Service has reviewed its policy of lift rescues and this is currently focused on working with those who own and operate relevant buildings to encourage behaviour change. The option to charge for lift rescue may be considered at a future stage.	Yes	No					
iv	<b>Primary Authority Partnership (PAP)</b> – Provided under the Primary Authority Scheme, these partnerships provide a way for the Service to support businesses across the Country in their work to comply with fire safety legislation. It helps to promote consistency and efficiency in legal compliance on a cost recovery basis. The current income target is £19,000 pa and work is underway to expand this.	Yes	No					
v	<b>Commercial Training</b> – the Service provides fire safety training to local businesses on a cost recovery basis. A review is currently underway to determine if there is scope to generate additional income through this service.	No	No					
<b>d.</b>	<b>Asset Management &amp; Investment in Technology</b>							



i	<p><b>Fleet Asset Management Replacement</b> – the Service has manual processes in place for undertaking equipment and appliance checks and recording / reporting defects. The Service is currently replacing its end-of-life fleet asset management system with a new cloud-based system, Transend, which has the capability to digitize these processes. Once the initial implementation of Transend is complete, subject to a business case, a further phase will seek to implement this functionality delivering both cashable and non-cashable savings.</p>	Yes	Yes					
ii	<p><b>Health &amp; Safety Management</b> – The introduction of a new health and safety management system brings all related H&amp;S policies into one overarching policy with a set of standards which will ensure consistency of reporting. The planned implementation of an electronic system will streamline the process further and ensure all reporting and documentation is held digitally. The business case for the implementation of an electronic H&amp;S system will identify cashable and non-cashable efficiencies.</p>	Yes	Yes					
iii	<p><b>CRM</b> – a significant investment in MS Dynamics CRM will deliver efficient and effective process for Site Specific Risk Information (SSRI), Home Safety Visits (HSVs) and Business Safety Inspections with associated savings in time, printing and storage alongside significantly improved data, information and reporting. The Business Safety Module will also ensure compliance with the Grenfell Tower Action Plan 1 (GT1). We are also implementing mobile apps and issuing tablet devices to central and station-based staff which is enabling an increase in the number of SSRIs, HSVs and business safety activities delivered (see section h. Productivity below) We are currently working with our IT partners Telent and Tiski to commercialise this product.</p>	Yes	Yes	155	155	155	155	155

iv	<b>Firewatch</b> – a significant upgrade and implementation of further modules of our HR system have delivered Employee Self Service and more efficient processing of Retained Pay claims, alongside integration with our Vision Mobilising system.	Yes	Yes	12	25	25	25	25
v	<b>MBOS Project</b> – East Sussex County Council (ESCC) is leading this project to replace our existing SAP ERP system with Oracle Fusion. This provides the opportunity to streamline existing finance, procurement and payroll processes, and in future phases to further integrate services with ESCC.	Yes	Yes					
vi	<b>Wide Area Network Replacement</b> – this project which is being delivered through the local public sector partnership South East Grid (SEG – formerly known as LINK) will provide greater resilience and bandwidth to all of our sites (enabling delivery of more cloud-based services and a better quality user experience) with a small reduction in ongoing revenue costs compared to the current service model.	Yes	Yes	11	11	11	11	11
vii	<b>Mobile IT and video conferencing</b> – provision of mobile IT and Webex videoconferencing enabled improved flexibility and resilience especially during the Covid Pandemic and also the co-location of our Headquarters with Sussex Police in 2017 resulting in a capital receipt of £4.4m and ongoing revenue savings of £150,000 pa. Further efficiencies are planned from the Service’s review of Post Covid Ways of Working (see b. i above) which will review our mobile IT provision.	Yes	Yes					
viii	<b>Modern.gov</b> – this system streamlined processes for the publication of papers for Fire Authority and Panel meetings resulting in small savings in time and printing costs of £3,000 pa	Yes	Yes					

ix	<b>MS Office 365</b> – the Service is currently completing the technical roll out of Office 365 and is drafting a business case for business implementation which will identify cashable and non-cashable efficiencies expected for example from further process digitization.	Yes	Yes					
x	<b>Fleet Capital Programme</b> - The Fleet & Equipment Strategy and 5 year Capital Programme have been aligned with the Service's IRMP 2020-25. This included the removal of 5 P4 appliances and the provision of an additional aerial appliance to replace the existing combined aerial rescue pump in Eastbourne. In overall terms this delivered a saving on capital investment of £528,000 by 2022/23. Improvements to forward procurement and the use of frameworks ensure that best price is achieved. Service requirements are reviewed as part of our replacement programme for special appliances to ensure that best value is achieved.	Yes	Yes					
xi	<b>CCTV on vehicles</b> – a business case and funding has been approved for the installation of CCTV on our fleet. As well as opportunities to learn from accidents, improve driving standards and better manage / defend insurance claims it will result in a reduction of almost £40,000 pa in our insurance costs (higher than the number currently built into the MTFP).	Yes	Yes	15	30	30	30	30
<b>e.</b>	<b>Resourcing</b>							
i	<b>Direct Entry (DE)</b> – the Service is committed as an early adopter to employ a DE Station Manager in 2023/24 through the NFCC DE Scheme. This is expected to deliver a more efficient route to delivering a competent SM when compared with traditional routes.	Yes	No					
ii	<b>Flexible Resourcing Pool (FRP)</b> (IRMP - savings included in b.ii above) - Our newly established FRP is based on the principle of having a group of operational staff that can be deployed to cover	Yes	Yes					

	crewing deficiencies across the service. They work on a duty system that provides maximum availability and can be deployed at short notice. They are also able to support a range of statutory protection activities as well as training, risk information collection and prevention activities.							
iii	<p><b>Flexible Overtime Policy / Efficient Crewing Policies</b> (IRMP - savings included in b.ii above) - We have reviewed and amended our policies so that we can improve our approach to securing staff to crew appliances when there are shortfalls in our planned crewing levels. Overtime shifts will be available to both wholetime and on call colleagues and we are currently working to secure an automated technical solution within our availability system so that the business process is as efficient as possible.</p> <p>We have introduced a policy that allows us to use on call crew members that are available but who are not allocated to an appliance. This means that we can react quickly to an increase in demand and allocate available personnel to appliances that we can then deploy to meet operational demand or provide support at a protracted incident.</p>	Yes	Yes					
iv	<p><b>Sleeping on retained &amp; Day Crewed Stations</b> (IRMP - savings included in b.ii above) - We have undertaken works on 3 stations to enable outpostings to take place overnight. We are now carrying out an assessment of the remaining premises to review risk vs benefits. This has already delivered savings as the cost of outpostting one person is far more effective use of personnel and resources than sending a standby pump.</p>	Yes	Yes					
v	<p><b>Day Crewed Duty System</b> (IRMP - savings included in b.ii above) – the Service is moving from the conventional four on four off duty</p>	Yes	Yes					

	pattern at all of its day crewed stations (6) to a one watch flexible rostering duty system. This means that additional shifts are available to carry out prevention, protection, and response activities by the station staff, but also allows for the establishment to be reduced at these stations. This will enable both cashable savings through a reduction in staffing and also reinvestment of resources into protection.							
vi	<b>Group Crewing in Brighton &amp; Hove</b> (IRMP - savings included in b.ii above) - Within the City of Brighton and Hove we have changed the crewing model at three stations. The establishment across the stations is at a level where stations are crewed to our acceptable crewing level and a provision to cover late notice sickness is included. This has seen a reduction in posts, but the establishment at the stations provides sufficient FTE's to cover annual leave and sickness.	Yes	Yes					
vii	<b>Removal of 3 Retained Duty Support Officer posts</b> (MTFP additional savings Tranche 1) - We have removed 3 Retained Duty Officers Posts, as a result of the changes to our Day Crewed Duty System and implementation of the Flexible Resource Pool we have been able to devolve these responsibilities to the Station Managers.	No	Yes	0	185	185	185	185
viii	<b>Removal of On-call crews at Lewes and Crowborough and increase in wholetime crewing at those stations from 9 to 10</b> (MTFP additional savings Tranche 2) - We plan to remove the On Call sections from two of our Day Crewed Duty System Stations and increase Day Crew watch strength by one, offering more resilience and guaranteed cover along with a net saving.	Yes	Yes	0	108	108	108	108

ix	<b>Reconsider the delivery model in the East of the Service area, ensuring 2 immediately available appliances in Hastings, 24-hour period, 7 days a week.</b> (MTFP additional savings Tranche 4 – subject to further report to Fire Authority June 2023)	TBC	TBC					
<b>f.</b>	<b>Procurement</b>							
i	<b>Procurement Strategy</b> – ongoing savings target of £25,000 pa built into MTFP	Yes	Yes	25	25	25	25	25
ii	<b>Insurance</b> (see a.viii above) – saving on transition to Fire & Rescue Company (FRIC) £188,000. Additional saving through CCTV budgeted at £30,000 (see d. xi above).	Yes	Yes					
iii	<b>PPE</b> – use of national PPE framework. Saving on implementation £98,000.	Yes	Yes					
iv	<b>Uniform / Workwear-</b> use of the national framework gave opportunities to rationalize range of issue which funded investment in improved quality. Subsequently the national framework was ended early and the Service is now closely engaged with a new national PPE & Uniform project.	Yes	No					
v	<b>Vehicles</b> (heavy fleet, light fleet, specials) – one-off savings of £126,000 via national framework led by Devon & Somerset FRS	Yes	Yes					
vi	<b>Energy</b> – energy procurement through collaboration with East Sussex CC to access Crown Commercial Services contract allows the Service to benefit from aggregation / lower prices and forward procurement.	Yes	No					

vii	<b>NFCC FM &amp; Construction Task &amp; Finish Group</b> – this group is examining opportunities to deliver savings through collaborative procurement of FM and construction	Yes	No					
viii	<b>4F Breathing Apparatus &amp; Incident Command Unit</b> – see a. xii above.	Yes	Potentially					
ix	<b>Occupational Health</b> – shared service with other Blue Light Services (see a. vii above) saving on specialist support contract of £3,000 pa	No	Yes					
x	<b>Emergency Response Equipment</b> – via national West Midlands FRS led framework – savings of £37,000 pa	Yes	Yes					
xi	<b>Stationery Supplies</b> – via South East Regional Consortium saving on implementation of £11,000 pa	Yes	Yes					
xii	<b>BA Compressor Servicing</b> – joint procurement with West Sussex FRS - saving on implementation of £5,000 pa	Yes	Yes					
xiii	<b>Hose testing</b> - joint procurement with West Sussex FRS	Yes	No					
xiv	<b>Smoke Alarms</b> – via National West Midlands FRS led framework - saving on implementation of £1,000 pa	Yes	Yes					
<b>g.</b>	<b>Local initiatives</b>							
<b>i</b>	<b>Alternative Delivery Models for Prevention</b> – The Service is developing a business case to move to alternative delivery models e.g. charity or mutual, for delivery of its prevention activity with the aim of being able to access grant funding and other income streams thereby partially offsetting the current cost of delivery. The business case will build on existing commissioned services e.g. the	Yes	Yes					

	installation of Child Safety equipment through a contract on behalf of the local authority which delivers income of £45,000 per year and award-winning initiatives such as Safety in Action and Safe Drive Stay Alive.							
ii	<b>Volunteer Scheme – Befriending service</b> The Service developed a befriending service during Covid to make and keep contact with vulnerable clients, predominantly living on their own, to support them during the pandemic. We have continued the service because evaluation showed it was very much needed and appreciated. Subsequently we have started discussions with East Sussex Public Health to further develop the scheme and develop an evaluation to better assess the benefits to the community.	Yes	No					
<b>h.</b>	<b>Productivity</b>							
i	Is the FRS pursuing the sector-wide Spending Review target of improving the productivity of wholetime firefighters by 3% by 2024/25 (2021/22 baseline)?							
	<p>Yes - we currently monitor wholetime firefighter productivity through our a process of End of Month return which has been refined over a period of several years.</p> <p>HSVs delivered by Operational Crews:</p> <p>20/21 =7205 21/22 = 9449 22/23 = 9851</p> <p>FSC/Audits delivered by Operational Crews:</p> <p>20/21 = 90 FSC/356 Audits 21/22 = 1393 FSC/470 Audits 22/23 = 1474 FSC/484 Audits</p>							



	<p>Operational firefighters seek to deliver 7,000 Home Safety Visits annually. They also deliver 1,200 community safety, education and/or awareness activities per year, linked to their Annual Assessment of Risk. The End of Month Return sets the baseline Risk Reduction activities for each individual work group against the key thematic interventions, Road safety, Home safety and Water safety. The impacts of Health stretch across Fire, Road and Water and have been incorporated into these specific areas.</p> <p>Operational wholetime firefighters are set to deliver 1,500 Fire Safety checks in 2022/23. This is an 18% increase from the 1,250 level of 2021/22 and 275% increase from the 400 level of checks in 17/18. The Service increased its collation of Site-Specific Risk Information visits by 345 in 21/22 to accommodate the identified multi occupied high rise buildings, identified through the Building Risk Review Programme under GT1.</p> <p>We are approaching the final stages of the implementation of a new IT system that will underpin our SSRI, Prevention and Protection functions supporting the use of tablets at scene. This investment will see the reduction of 4 posts across the Service, alongside savings in paper, courier, copying and storage.</p> <p>Once in production further efficiencies in the form of post savings will be achievable. The data once the visits completed will be immediately uploaded to the data base removing a number of manual processes. There will also be a benefit of all records will being standardized, the user will not be able to proceed in the check/visit unless all required information has been inputted, reducing the risk of incomplete records with less time spent querying issues.</p>
ii	How the FRA is measuring its productivity, and progress towards this target?
	<p>Productivity is measured through Tier 1 and 2 performance measures that are underpinned by watch/team based end of month returns (tier 3 and 4 measures). This productivity and performance intelligence is displayed through dashboards (PPD1) on CRM that managers readily access. These dashboards are reviewed and scrutinised through delivery and strategic boards.</p> <p>Our Annual Assessment of Risk defines the requirement to deliver both home fire safety visits and fire safety checks across the service. We deploy our resources, ensuring they have capacity, to target identified risk within our communities and deliver 10,000 home safety visits and 1,500 fire safety checks. These performance levels are viewed as a Risk Reduction baseline offer that prioritises resources to areas locally assessed as most in need. For each station we have an end of month return process that supports our crews and stations to record against the levels of activity required to achieve the end of year baseline community offer.</p>

In addition to the baseline community offer the Service allocates additional watch resource by assessing the localised risk and determining the additional weight/percentage of intervention that is appropriate against each of the key intervention themes (Road Safety, Home Safety, Water Safety ad Fire Safety) by station ground. Each theme-based activity sits within the initiatives library and comes in the form of a toolbox to support crews and staff to deliver key safety messages across our local communities.

Health safety is a consideration at all interactions and engagement events within the community.

The end of month return records the number of community, education and awareness activities, by collating the number of completed CS2 records.

The end of month return watch template is included below:

MMM / YR	STATION	WATCH
Mar-23	76 BOHEMIA	RED

## MONTHLY SUPPORT RETURN

PERFORMANCE & ASSURANCE - Community & Partnership Engagement								
RISK REDUCTION	Interaction	Monthly	Monthly Total		Accumulative	Year to Date		
	HSV's	14	Completed 11	Other* 0	168	Completed 165	Other* 7	
	OpFSC	4	Completed 1	Other* 1	48	Completed 31	Other* 14	
	Community Engagement	2	Fire	1	Road 1	16	Fire	Road 2
			Water	0	Mixture 1		Water	Mixture 20
			3		27			
SSRIs	Number Completed	Very High	High	Year to Date	Very High	High		
		0	0		9	3		
		Medium	Low / Very Low		Medium	Low / Very Low		
CTNs	Number Completed	0		Year to Date	11			

OPERATIONAL PREPAREDNESS / ASSURANCE							
Exercises		Quarter 4		Fighting Fires - Shop Alongside			
Level	Annual Target	Monthly Total	Info Sent to Exercise Mailbox		Annual Total		
1	12	3			37		
2	3-Attend / 1-Organise	4			3		
Date	Level	Exercise Type / Location		Pumps	Multi Agency	Joint FRS	National Resilience
03/06/23	f						
06/03/23	f						
14/03/23	f						
Post Incident & Debrief Reviews (including Exercises)							
Date	Level / Incident No	Exercise Type / Location or Address		Review Forms Sent to Ops Assurance Mailbox			
14/03/2023	2						

OPERATIONAL PREPAREDNESS - Maintenance of Competence					
Competency Framework					
Month	Delivered/Completed by Watch				
Personnel Absent for Month	Initials	Reason	Initial	Reason	
Safe to Ride (ICS L1)			At Least Once a month		
Name	Service No	Date of Acting Up		Appliance	
Driving Familiarisation		EFAD to Drive at Least Every Two Months (inc Specials) and to Include 1 Blue Light Run 6 Monthly			
Name	Service No	Date	Name	Service No	Date
Qualification Check		Up-To-Date	All Watch Members		
			Name	IF NO - Reason	
Breathing Apparatus	YES				
Incident Command	YES				
Water Safety	YES				
Driving (ERDT)	YES				
Medical Care					
RTC	YES				
Safe Working @ Height	YES				
Hazmat	YES				
Pumps	YES				
Specialisms	YES				
Step Test					
Medical					
Asbestos					

PEOPLE - Staff Wellbeing, Attendance & Performance Management						
Initials		Status*		Date		FireWatch &/or Paperwork Completed
		RS / MD / WEL / RTW				
		RS / MD / WEL / RTW				
		RS / MD / WEL / RTW				
		RS / MD / WEL / RTW				
		RS / MD / WEL / RTW				
		RS / MD / WEL / RTW				
		RS / MD / WEL / RTW				
		RS / MD / WEL / RTW				
		RS / MD / WEL / RTW				
* Status	RS	=	Reported Sick	WEL	=	Welfare (02-82 / 02-88 WEL)
	MD	=	Modified Duties	RTW	=	Return to Work (02-88 RTW)

TRiM Interventions					
Incident No	Date	Paperwork Completed & Emailed	Incident No	Date	Paperwork Completed & Emailed

Watch Development					
Development Folder					
Number in Development		WM	CM	FF	
Name	Role	Reviewer's Name	Status	Reviewed Date	

Rolling Review		
<a href="#">CLICK HERE TO COMPLETE RELEVANT INFORMATION!</a>	No Completed	No Outstanding
Rolling Review - Annual	7	-7
Rolling Review - Periodic	11	
CPD	7	-7

PROFESSIONAL STANDARDS	
Description	COMPLETED
Standard Tests & Equipment Maintenance Folder Updated (including Specials, Vehicle Log Books & Trace Records)	
All EIRs Reports Completed	
Core Brief Signed & Scanned/Emailed to HQ	
Health & Safety Bulletins Signed Off	
General Administration / Routines / Stores Checked	
Firewatch Accurate and Up-to-Date (e.g. Leave)	
Monthly PPE Check / Log Book Up-to-Date	
Fuel / Meter Reading returned (if applicable)	
Overtime Checked, Submitted to SM & List Updated	
Fire Log Book - Tests / Drills Completed & Recorded	
BA Logbooks - Daily Check / Monthly Use	

**COMMENTS (Highlights & Exceptions)**

Watch Manager Checked & Reviewed	Print Name	Date

iii Whether the FRA is able to provide data for, and take part in, the forthcoming sector wide utilisation survey which will ask questions about how wholtime firefighters spend their time over the average day and night shift. If your FRA will not be able to provide data on how wholtime firefighters spend their time, what information on time spent on different activities, and productivity, can the FRS currently share, and what would be required to enable to FRA to provide such data?

We have carried out a watch capacity review that has broken down the current key activities of the shift day and night and we have allocated an appropriate time period to each of the activities undertaken. We are in the process of overlaying the operational call activity for each station to see the impact on other activities, that will assist in the comparing of performance across watches more effectively. Our new IT system offers additional efficiencies through automating critical and highly repetitive processes. The shift time allocation table below is supported by the End of Month reports that analyse all areas of performance and productivity.

<b>Day shift/activity</b>	<b>Time allocated (out of 9 hour shift)</b>
Ops preparedness	30 mins
Priority admin	15 mins
PT	45 mins
Tea Break	15 mins
Training	120 minutes
Lunch	60 mins
Prevention/Protection/ SSRIs	120 minutes
Mentoring/development/watch references	60 minutes
Prepare station for handover/ routines	60 minutes
	<b>Total 8 hours 30 mins allotted</b>

<b>Night shift/activity</b>	<b>Time allocated (out of 15 hours shift)</b>
Ops preparedness	30 mins
Priority admin	15 mins
PT	45 mins
Training	120 minutes
Evening meal	60 minutes

Essential work/personal development/mentoring	180 minutes
Stand-down	360 minutes
Breakfast	30 minutes
Station admin and routines	30 minutes
Prep for station handover	30 minutes
	<b>Total 15 hours alloted</b>

We would welcome a sector wide survey that would enable benchmarking of performance across the sector and see a real benefit in supporting the sector wide utilisation survey.

iv What tasks are being undertaken by operational firefighters, and what outcomes are these actions targeting e.g. Home Fire Safety Checks/ Audits/community engagement/support to other agencies?

Firefighters undertake a wide range of initiatives under our risk reduction approach, which is underpinned by the Annual Assessment of Risk and is supported by an Initiatives library. The Initiatives library contains a guide on how to deliver the activity, a risk assessment and an evaluation form, there are 48 activities contained within this library.

The risk reduction activities we deliver are:

Activities include: Home fire safety visits, Fire Safety Audits, SSRI's, Exercises, Multi Agency Exercises, Station open days, Community Events covering the themes of water/fire/road and Business safety, Biker Down, Safe Drive Stay Alive, Safety in Action, Cadets Scheme, The Watch Scheme, Blue Light 999 days, Sussex Safer Road initiatives (Speed-watch), Trye Safe, Dementia Awareness, Firewise, GP referral scheme, fitting of child safety equipment to name some from each thematic.

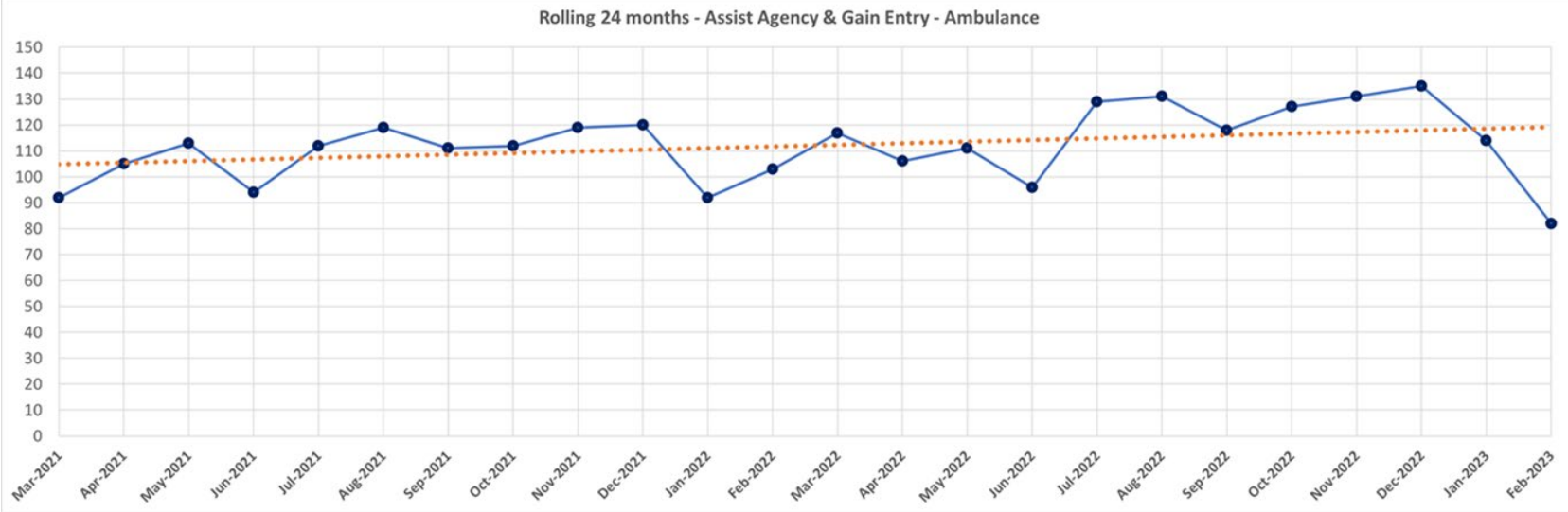
Operational firefighters seek to deliver 7,000 Home Safety Visits annually. They also deliver 1,200 community safety, education and/or awareness activities per year, linked to their Annual Assessment of Risk. The End of Month Return sets the baseline Risk Reduction activities for each individual work group against the key thematic interventions, Road safety, Home safety and Water safety. The impacts of Health stretch across Fire, Road and Water and have been incorporated into these specific areas.

Operational wholetime firefighters are set to deliver 1,500 Fire Safety checks in 2022/23. This is an 18% increase from the 1,250 level of 2021/22 and 275% increase from the 400 level of checks in 17/18. The service increased its collation of Site-Specific Risk Information visits by 345 in 21/22 to accommodate the identified multi occupied high rise buildings, identified through the Building Risk Review Programme under GT1.

In addition to general mutual aid, we also have agreements in place with Sussex Police and the South East Coast Ambulance Service to support them with activities which range from assisting with search operations, assistance for the manual handling of patients from their homes and gaining entry. During Covid we oversaw the administration of Vaccines to Lorry drivers at a local shipping port.

Whilst there has been a steady 8.13% upward trend in call numbers to assist Ambulance/gaining entry, the data shown below shows a dramatic downturn to its lowest point in the last 2 years. The red highlighted section indicates when ESFRS data moved from being from its own Fire Control to Joint Fire Control via Surrey FRS.

Date Range: 01/03/2021 00:00:00 to 28/02/2023 23:59:59																							
IRS 4i Data																							
Mar-2021	Apr-2021	May-2021	Jun-2021	Jul-2021	Aug-2021	Sep-2021	Oct-2021	Nov-2021	Dec-2021	Jan-2022	Feb-2022	Mar-2022	Apr-2022	May-2022	Jun-2022	Jul-2022	Aug-2022	Sep-2022	Oct-2022	Nov-2022	Dec-2022	Jan-2023	Feb-2023
92	105	113	94	112	119	111	112	119	120	92	103	117	106	111	96	129	131	118	127	131	135	114	82
<b>1292</b>												<b>1397</b>											
<b>+8.13%</b>																							



v What training and development activities are currently undertaken by wholetime firefighters on the average day, night, and/or 24-hour shift? Your answer should include the time spent on each activity by each firefighter on the average shift.

As indicated in the table in our response to question iii above, we deliver our training through our competency framework, which identifies the frequency of activities and assessments that need to take place to maintain competency. This is delivered through operational assessments, drills, e-Learns and exercises. This is monitored and assured through our FireWatch and e-learn systems.

Independent assessments of the risk critical disciplines are undertaken through an Operational Skills Refresher Programme delivered by our training centre team.

All work groups are required to undertake Operational Exercises of varying sizes on a set frequency. This is monitored through the End of Month return and through the exercise debrief process by our centralised independent Operations Team.

Personal development is monitored via our Rolling Review process and recorded with a minimum of the annual event uploaded to the central system for wider evaluation. This involves regular one to one meeting between colleagues and their line manager where, objectives are set, performance and productivity reviewed and support to further enhance performance and skills identified and actioned. Staff have a heightened awareness of how they contribute to the strategic commitments of the Service.



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Notes:

1. Cashable efficiencies are only shown where they are new / additional savings and built into the Authority's Medium Term Finance Plan (MTFP) 2023/24 – 2027/28.
2. Cashable efficiencies that have already been achieved in previous financial years (i.e. 2022/23 or earlier) are not included in the table, but may be mentioned in the narrative elements of section 2.
3. The figures shown in the columns to the right of the table are the cumulative saving in the MTFP.

## Annexe A – Revenue Budget Subjective Summary

	<b>2022/23</b>	<b>2023/24</b>
	<b>Original Estimate</b>	<b>Original Estimate</b>
	<b>£'000</b>	<b>£'000</b>
Salaries, Allowances and On-costs	30,187	32,888
Training Expenses	971	746
Other Employees Costs	47	43
<b>Employee Costs</b>	<b>31,205</b>	<b>33,677</b>
Repair, Maintenance and Other Costs	1,406	1,455
Utility Costs	1,322	1,780
<b>Premises Costs</b>	<b>2,728</b>	<b>3,235</b>
Vehicle Repairs and Running costs	1,058	1,063
Travel Allowances and Expenses	95	84
<b>Transport Costs</b>	<b>1,153</b>	<b>1,147</b>
Equipment and Supplies	1,433	1,428
Fees and Services	4,148	4,196
Communications and Computing	1,973	1,951
Other Supplies and Services	301	266
<b>Supplies and Services</b>	<b>7,777</b>	<b>7,841</b>
Sums set aside from revenue	412	395
Interest Payments	474	505
<b>Capital Financing</b>	<b>886</b>	<b>900</b>
Grants and Contributions	(2,270)	(2,235)
Interest Received	(20)	(150)
Other Income	(323)	(256)

<b>Income</b>	<b>(2,613)</b>	<b>(2,641)</b>
Transfers from reserves	(462)	(1,062)
Transfers to reserves	1,092	1,961
<b>Total Net Expenditure</b>	<b>41,766</b>	<b>45,058</b>
Financed By:		
Council Tax	(29,288)	(31,093)
Business Rates	(7,764)	(7,776)
Revenue Support Grant	(3,325)	(3,662)
Service Grant Allocation	(535)	(302)
CSP Minimum Funding Guarantee	0	(106)
S31 Grants	(1,125)	(2,063)
Collection Fund Surplus/Deficit	271	(56)
<b>Total Funding</b>	<b>(41,766)</b>	<b>(45,058)</b>

## **Annexe B – Efficiency Template**

See separate spreadsheet



	Budget			
	2021-22	2022-23	2023-24	2024-25
Revenue Support Grant	-3,226	-3,325	-3,662	-3,863
Retained income from Rate Retention Scheme	-7,801	-7,764	-7,776	-8,199
<b>Settlement Funding Assessment (SFA) Total</b>	<b>-11,027</b>	<b>-11,089</b>	<b>-11,438</b>	<b>-12,062</b>
Specific and special grants inside AEF	-1,307	-1,660	-2,471	-2,466
Appropriations to(+)/ from(-) reserves	964	630	899	2,734
Other Income	-2,649	-2,613	-2,641	-2,543
<b>Sub-Total</b>	<b>-2,992</b>	<b>-3,643</b>	<b>-4,213</b>	<b>-2,275</b>
Collection fund surplus (-)/ deficit(+)	-67	271	-56	200
Council Tax Base	290,495	294,736	297,907	300,886
Band D Precept (E)	97.43	99.37	104.37	107.48
Increase in Council Tax Base		1.46%	1.08%	1.00%
Increase in Band D Precept		1.99%	5.03%	2.98%
<b>Council Tax Requirement</b>	<b>-28,303</b>	<b>-29,288</b>	<b>-31,093</b>	<b>-32,339</b>
<b>Total Income and Funding</b>	<b>-42,389</b>	<b>-43,749</b>	<b>-46,800</b>	<b>-46,476</b>
<b>Opening Revenue Expenditure Budget</b>		<b>42,389</b>	<b>43,749</b>	<b>46,800</b>
<b>Investment/Cost Pressures</b>				
<u>Direct Employee</u>				
Pay Awards		1,186	1,855	638
Employers Pension Contributions		93	86	
Increase in Prevention/Protection/Response Staff		194	534	-247
Increase in Support Staff		122	338	-238
<u>Indirect Employee (e.g. training, travel etc.)</u>				
All Indirect Employee Costs		505	208	162
<u>Premises</u>				
Utilities		85	562	
Rent/Rates			27	
Other Premises Costs			77	
<u>Transport</u>				
Fleet		36		
Fuel		15	75	
Other Transport Costs		16		
<u>Supplies and Services</u>				
Increased Usage/Enhanced Provision		871	110	-23
Other Non-Pay Inflation (not included in other lines)		227	230	255
<u>Capital Financing</u>				
Revenue Expenditure Charged to Capital				
Net Borrowing Costs			15	225
<u>Other</u>				
Other Costs 1 (Please Specify)				
Other Costs 2 (Please Specify)				
Other Costs 3 (Please Specify)				
<b>Total Cost Pressures</b>		<b>3,350</b>	<b>4,117</b>	<b>772</b>
<b>Efficiency Savings</b>				
<u>Direct Employee</u>				
Reduction in Prevention/Protection/Response Staff		-941	-49	-297
Reduction in Support Staff		-145	-244	
<u>Indirect Employee (e.g. training, travel etc.)</u>				
All Indirect Employee Costs		-2	-214	-16
<u>Premises</u>				
Utilities				
Rent/Rates		-45	-106	
Other Premises Costs		-17		
Shared Premises				
<u>Transport</u>				
Fleet			-82	
Fuel				
Other Transport Costs				
<u>Supplies and Services</u>				
Procurement Savings		-25	-25	-25
Other Technology Improvements				
Decreased Usage		-790	-346	-37
<u>Capital Financing</u>				
Revenue Expenditure Charged to Capital				
Net Borrowing Costs		-25		
<u>Other</u>				
Other Savings 1 - Savings Requirement				-721
Other Savings 2 (Please Specify)				
Other Savings 3 (Please Specify)				
<b>Total Efficiency Savings</b>		<b>-1,990</b>	<b>-1,066</b>	<b>-1,096</b>
<b>Closing Revenue Expenditure</b>	<b>42,389</b>	<b>43,749</b>	<b>46,800</b>	<b>46,476</b>
Check	0	0	0	0
Efficiency Savings as a Percentage of Revenue Expenditure		4.69%	2.44%	2.34%
Non-Payroll Budgets (please overwrite with correct figures)		12,544	13,123	13,518
Efficiency Savings as a Percentage of Non-Payroll Budgets		15.86%	8.12%	8.11%
Efficiency Savings Target		2.00%	2.00%	2.00%

**Notes:**

The budget pressures for 2023/24 show pay inflation as follows:

Grey - 5% in 22/23, 4% in 23/24 and 2% in 24/25

Green - 4% in 23/24 and 2% in 24/25

Gold - 5% in 22/23, 4% in 23/24 and 2% in 24/25

The negative amount in investment/cost pressures is due to reversal of one-year investment/pressures in 23/24

**Forecast Efficiency Savings**  
(Percentage of Non-payroll budgets)

