

Fire Productivity & Efficiency Plan – East Sussex FRS 2025/26

Primary Information

BUDGET (£000)			
Revenue Expenditure	2023-2024	2024-2025	2025-2026
Direct Employee	32888	35759	37474
Indirect Employee	789	675	1100
Premises	3235	2891	2979
Transport	1147	1113	1085
Supplies and Services	7841	11858	9924
Capital Financing	900	960	1154
Other	899	-751	26
Total	47699	52505	53742
Income	2023-2024	2024-2025	2025-2026
Actual Received from Precept	-31093	-32537	-34610
Local Government Finance Settlement	-11438	-14010	-13914
Other Grants	-4762	-5327	-4799
Income Raised Locally	-406	-631	-419
Total	-47699	-52505	-53742

RESERVES (£000)					
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
General Reserves	2,500	2,792	2,280	2,480	2,680
Earmarked Revenue Reserves	8,256	9,183	732	269	272
of which MRP reserve	-	-	-	-	-
Earmarked Capital Reserves	2,553	-	-	-	-
Other Reserves	-	-	-	-	-
of which revenue	-	-	-	-	-
of which capital	-	-	-	-	-
Total	13,309	11,975	3,012	2,749	2,952

Efficiency

EFFICIENCY DATA (£000)

	Forecast 2025-26					
	Actual 2023-24		Actual 2024-25			
Opening Revenue Expenditure Budget (Net)	45,058		49,992		50,319	
Less Total Direct Employee Costs	32,888		35,759		37,474	
Non Pay Budget	12,170		14,233		12,845	
Efficiency Target (2% of non-pay budget)	243		285		257	
Efficiency Savings	Recurr ent	Non-recurr ent	Recurr ent	Non-recurr ent	Recurr ent	Non-recurr ent
<u>Direct Employee</u>						
Reduction in Prevention/Protection/Response Staff	239		704		25	
Reduction in Support Staff	140	427		211		
<u>Indirect Employee (e.g. training, travel etc.)</u>						
All Indirect Employee Costs	13		2		5	
<u>Premises</u>						
Utilities			290		21	
Rent/Rates	106				62	
Other Premises Costs					21	
Shared Premises						
<u>Transport</u>						
Fleet						
Fuel					35	
Other Transport Costs	107		19		1	
<u>Supplies and Services</u>						
National Procurement Savings	326	11	255	3	139	
Local Procurement Savings	5		5		5	
Other Technology Improvements						
Decreased Usage	0		0		0	0
Capital Financing						

Revenue Expenditure Charged to Capital					
Net Borrowing Costs					
<u>Other</u>					
Other Savings 1 (Reduction in Contingency Budget)			358		270
Other Savings 2 (Please Specify)					
Other Savings 3 (Please Specify)					
Total Efficiency Savings	947	2,063	795		
Efficiency Savings as a Percentage of Non-Payroll Budgets	7.79%	14.49%	6.19%		
Efficiency Savings Target	2.00%	2.00%	2.00%		
Over/(Under)	5.79%	12.49%	4.19%		

INCOME						
£000						
	Actual 2023-24		Actual 2024-25		Forecast 2025-26	
	Recurr ent	Non-recurr ent	Recurr ent	Non-recurr ent	Recurr ent	Non-recurr ent
Income generated from charging policies	378	-	302	1	36	-
Income generated from trading operations	227	5	234	6	101	-
Income generated from shared premises	123	-	125	-	112	-
Income generated from interest on investments	874	-	787	-	50	-
Income generated from other sources	25	730	27	916	25	436
Total	1,627	735	1,475	923	324	436

Efficiency Narrative

Direct Employee

Please provide a brief narrative explaining how the savings in this category have been achieved for 24/25 only.

The reduction in Prevention/Protection/Response staff savings mainly relate to the reduction in firefighter posts and removal of Additional Availability Allowances delivered as part of our IRMP 2020-25. The savings also include the removal of Retained Duty Support Officers and on-call sections at Lewes and Crowborough Fire Stations. The majority of support staff savings relate to our Future Foundations programme. This programme will ensure that the Service has the capability and focus to deliver our next CRMP and beyond. In 2024/25 the savings from Future Foundations largely relate to vacancies which have been held pending permanent removal of roles in 2025/26. £12k savings relate to a restructure within the Engineering department, with further savings to be delivered in 2025/26.

Indirect Employee

Please provide a brief narrative explaining how the savings in this category have been achieved for 24/25 only.

This saving relates to external training.

Premises

Please provide a brief narrative explaining how the savings in this category have been achieved for 24/25 only.

These savings relate to reduction in utilities budgets across gas and electricity due to a reduction in prices for these supplies.

Transport

Please provide a brief narrative explaining how the savings in this category have been achieved for 24/25 only.

Revenue savings relate to reduced budget for vehicle insurance following the installation of CCTV onto service vehicles. A small amount is attributable to a reduction in mileage and travel costs for staff.

Supplies and Services

Please provide a brief narrative explaining how the savings in this category have been achieved for 24/25 only.

ESFRS proactively supports the formation of (via commercial working groups) & frequently utilise national FRS agreements, particularly in relation to sector specific commodities e.g. PPE, fleet and operational equipment.

In part these savings relate to licences, either due to reduction in numbers or requirement for licences. Other savings relate to other reductions following a review of non-pay budgets where previously held budgets are no longer required.

Capital Financing

Please provide a brief narrative explaining how the savings in this category have been achieved for 24/25 only.

The service has reviewed its core establishment of B-Type pumping appliances against its planned capital purchasing profile. From this review we have been able to reduce our capital purchasing profile by four pumping appliances through spare vehicles being excluded from the program. Spare vehicles used to enable the planned repair and maintenance program will be recycled from ex-operational

appliances that have reached their life policy limit. This has an impact on capital financing and whilst we have not made any cashable savings in this area these changes mean our capital financing costs are lower than they would have been if these changes had not been made.

In addition, delays to planned new borrowing during 2024/25 due in part to slippage of the capital programme, but also due to internal borrowing against higher than planned cash balances, have resulted in in year savings in borrowing costs that will also have an impact in future years.

Other

Please provide a brief narrative explaining how the savings in this category have been achieved for 24/25 only.

This relates to a reduction in our allocated contingency budget. Rather than allocating our provision for non-pay inflation to departmental budgets it is held centrally and only distributed where inflation causes a budget pressure. This has resulted in a saving.

Future Efficiencies

Please provide a brief narrative describing any future efficiencies anticipated through invest-to-save initiatives or non-cashable efficiencies.

- Estates Capital Programme – Design Guide refurbishments – reduced running costs
- Estates Capital Programme – Fort Rd Engineering Workshop Hub – additional capacity enables externalised work to be insourced at lower cost
- 4F – joint procurement of Incident Command Units and Breathing Apparatus – economies of scale / cost avoided
- National procurement - PPE - economies of scale / cost avoided
- Virtual Workplace – Office 365 – process efficiencies
- Workplace Optimisation – reduction in HQ lease costs and better use of existing estate.
- outsourced IT service delivery contract - an increased focus on delivering value from existing and new investment in IT. As part of that process the new contractor will deliver a transformation project to move to Cloud based technology for which £2.5m has been allocated in the capital programme. This is expected to improve the efficiency and effectiveness of our IT.
- Oracle Implementation Project – the move from SAP to Oracle is expected to deliver streamlined processes across finance, procurement and payroll / expenses

Collaboration

Please provide a brief narrative describing the financial and operational benefits of collaboration for the service in 24/25.

The Service has a long history of partnership working with the aim of delivering more efficient and effective services, which is reflected in a range of established collaborations and new initiatives. We work in

partnership nationally through the National Fire Chief's Council (NFCC) and locally through groups such as Sussex Resilience Forum and 4F, which includes the fire services in East and West Sussex, Surrey and Kent. Current collaborations include:

Finance Support Services – provision of a range of transactional and professional finance support services by East Sussex County Council (ESCC), 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.

Legal Services – 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.

Estates – Shared Premises – 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 continue to explore options to co-locate with SECamb and Sussex Police, however this has proved challenging due to our partners' changing needs. The income generated from co-location amounts to £75,000 pa. Our ongoing HQ revenue costs were reduced by £150,000 pa.

Integrated Transport Function (ITF) – The ITF Project was established to deliver a collaborative approach to fleet and engineering functions across a number of partners (East Sussex Fire & Rescue Service, West Sussex Fire & Rescue Service, Surrey Fire & 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. A business case has been approved to refurbish an existing site in Newhaven as an Engineering workshop at a cost of £2.8m, of which £1.5m is funded by Government grant. This will provide capacity and resilience across the ITF and enable efficiencies through the insourcing of servicing and maintenance currently carried out by third parties. This is underway and will be completed during 2025-2026.

Occupational Health (OH) – OH services were moved from legacy outsourced provision into a shared service with Surrey & Sussex Police and Surrey FRS in 2018. This arrangement was reviewed and extended in July 2022 and extended until 2027 when it will undergo further evaluation to ensure we have a fit for purpose, modern occupational health provision. The collaboration provides a managerial and individual referral process to access medical assessment, diagnosis and treatment for injuries both physical and psychological. The collaboration also includes a health and wellbeing provision between East Sussex and Surrey FRS. This arrangement ensures there is effective support in place to proactively lower the risk of physical or psychological injury and impact through targeted initiatives delivered through the wellbeing team, our internal fitness advisor and supported by a virtual wellbeing hub accessible to all staff.

Risk & Insurance – Fire & Rescue Indemnity Company (FRIC) – 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 and 2023/24 FRIC was able to return some retained surplus to its members. Further savings of £30,000 have been delivered by the installation of CCTV on our fleet. Renewal in 2024/25 led to a lower cost than had been forecast.

Business Continuity – East Sussex Resilience Partnership (ESREP) - 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.

Fire Investigation - 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.

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Support for South East Coast Ambulance (SECamb) – 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 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.

Assessment of Efficiencies

Please provide a brief assessment of the service's achieved efficiencies for 24/25, noting any mitigating factors.

Based on the return submitted to MHCLG (Efficiency Data above and Annex A1) we are reporting actual efficiency savings of 14.49% of our non-payroll budget in 2024/25 which exceeds the target of 2%.

The Service has achieved 100% of its agreed savings of £2.090m in 2024/25.

Productivity

Collaboration

Please provide a narrative outlining initiatives starting in/having effect in this category for 24/25 onwards structured using the points outlined in section 4.4 in the guidance.

Joint Fire Control (JFC) – Since November 2021, under a S16 Agreement, Surrey County Council provides a joint mobilising 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. An additional benefit is working across the three services JFC is aiming to align operational ways of working and further investment in mobilising and associated IT systems to deliver further efficiencies.

- **4F – Operational alignment** - 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. Across the 4F partners the BA procurement collaboration which concluded in December 2024 has resulted in non-cashable efficiency savings of £2.9m through cost avoidance. The project is now moving into implementation, and we will work with our other 4F partners to ensure we achieve operational alignment through our policies and practices.

Asset Management and IT Investment

We have invested heavily in our CRM database (£2.4m) to enable it to better complement our Risk Reduction Process. We have updated the premises records and added to them from the Blue Light Gazetteer and we have linked CRM to our EIRS system so that accurate dynamic incident risk information is available for every premises we visit.

We also have method of recording risk against 6 risk types. This results in a categorised risk score that steers our risk reduction activities. To make this system more efficient we introduced portable tablets and issued them to all stations and all protection and prevention staff. This enables them to record their HSVs, SSRI visits, FSCs and audits directly onto a tablet whilst at scene and synchronise it with our CRM database. This has enabled us to record and make available to those that need to see it, the latest information on risk. Our crews get this information either on CRM or their tablets, however they also get risk information directly on the 'Mobile Data Terminals' (MDTs) on the appliances. In summary, all staff are able to identify and record risk information on CRM and this is then available within minutes to those that may need it. In an enhancement to this and in response to new legislation,

the public and the Responsible Person are able to submit risk information directly to us on our web site. This information will also be available within 5 minutes to all those that may need it.

We continue to develop this technology, and we have allocated funding each year to enable an ongoing improvement of this function based on end user feedback as well as on sector and technological improvements. We have also developed a commercial agreement with Telent and Tiscki, designed to monetise our investment in CRM, whereby if Tiscki signs up further FRS to use the CRM product, the Service will benefit through free development resource.

Resourcing

Please provide a narrative outlining initiatives starting in/having effect in this category for 24/25 onwards structured using the points outlined in section 4.4 in the guidance.

The Service will complete the delivery of the workplan in the current CRMP in 2024/25 and is already working on the 2025/2030 CRMP which will consider how the Service can use its resources to respond to risk in the community in the most efficient and effective manner. The current CRMP included a number of key workstreams which impact on resourcing including:

- **Flexible Resourcing Pool (FRP)** - Our newly established FRP is based on the principle of having a group of operational staff that can be deployed to cover 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.
- **Flexible Overtime Policy / Efficient Crewing Policies** - 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. 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.
- **Resting facilities on On Call & Day Crewed Stations** - We have undertaken works on five stations to enable 24-hour staffing at these sites, broadening our response capability and reducing overtime spend. The risk vs benefits of extending this work to the remaining premises is under review.

- **Day Crewed Duty System** – the Service is changing the duty pattern at all its day crewed stations (6), resulting in additional shifts to carry out prevention, protection, and response activities by the station staff, and reducing headcount. This will enable both cashable savings through a reduction in staffing and reinvestment of resources into protection.
- **On Call Duty System** – We have conducted a Service Review of our On Call Duty System, which has included a staff survey and engagement sessions. This has led to an On Call Sustainability Paper, which proposed thirteen recommendations to our Senior Leadership Team. These recommendations were all focused on maximising appliance availability, streamlining of processes such as recruitment and Development Programs but also includes a review of how we allocate and spend our ancillary budgets. Work is in progress to develop formal proposals from this review.

In addition, the Service has progressed a number of other resourcing initiatives:

- **Logistics & Control Support Team (LCS)** - LCS is the liaison point between all departments within the Service and the Joint Fire Control (JFC), supporting close links between them to ensure that their requirements are met. This includes supporting Telent, our IT provider, with fault identification and investigations where mobilising and / or associated equipment is involved, or planned maintenance work that may affected the Control function. Through a variety of functions, including some of the deliverables of the CRMP, the LCS team support crewing and appliance availability and forecasts. This includes the management of the Flexible Resource Pool (FRP). Since April 2023, the FRP has covered 550 shifts that would otherwise have been covered by overtime and / or cover moves. In September 2024, this team took full accountability for crewing as we move to a centralised approach to our crewing model ensuring there is a holistic overview of the Service's crewing at any given point. Further to that it frees up more capacity for station-based supervisory managers to concentrate on other activities such as operational preparedness and Prevention & Protection.
- **Strategic Review of Training** – In 2024 the Service completed a review of how operational training is structured, resourced and delivered. A refreshed approach to training delivery will reduce the impact on crewing and staff availability, reduce overtime costs, and ensure compliance with national and local standards. Recommendations and new ways of working will underpin investment decisions in new training infrastructure.
- **Direct Entry (DE)** – the Service is an early adopter and has employed 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.
- **Sickness Absence** – We have seen a rise in long term sickness, this has been impacted by longer waiting times for NHS procedures and a rise in mental health issues. As a result, we have commenced a voluntary subsidised pilot with Benenden Health (in 2024) to speed up this process with the aim to return staff to work as quickly as possible. The results of this pilot were reported to SLT in December 2024, and as the benefits analysis was so overwhelming in support of the trial, this will be introduced as a staff benefit upon the formal trial period's expiration. We also have reviewed the contract with our Occupational Health provider which has resulted in a change of KPI's, the development of clearer support plans and further training for managers making referrals to ensure the right level of detail is being provided to enable a clear timely

action plan. There has also been a focus on the HR Business Partners and managers' roles on return-to-work plans, tightening up on the guidelines associated with light duties again with the focus on a timely return to full duties. All absences whether Long Term or Short Term are managed through a scrutiny board which includes senior and middle managers, human resource reps, finance business partners and clinical representatives from the Occupational Health collaboration. This board monitors the most complex cases and ensures appropriate support is in place to ensure the earliest return to work of absent employees is achieved.

Income Generation

Please provide a narrative outlining initiatives starting in/having effect in this category for 24/25 onwards structured using the points outlined in section 4.4 in the guidance.

Primary Authority Partnership

Between 2018 and 2021 ESFRS invoiced a total of around £29,625, an average of around £10k per year. In 2022, ESFRS used £48,500 annually from the Government's Protection Uplift Grant (PUG) to fund an additional JF4 post for two years, aiming to grow the PAP to a self-sustaining level. The post began in September 2023, and a progress update was presented in July 2024, with a final decision on permanence due in early 2025. The PAP income has reached 80% of target with another £18k required to cover all costs. This represents a 500% increase in income since 2018.

Licensing income including the BSR

ESFRS continues to generate small amounts of income from wedding license consultations. In addition, from 2024/25 onwards the BSR section 13 requests have presented additional income opportunities. ESFRS has completed 372 hours of chargeable work in the first 6 weeks of 2025/26, this has generated enough income to cover all costs and has reduced risk in the built environment. There may be an opportunity to use this work stream to generate further income in the future.

Sponsorship and commissioned services for Prevention activity

We reviewed our Prevention offer in light of reducing budgets and societal changes which has seen a shift in community risk. Following a comprehensive review where a number of alternative options were considered, ESFRS has decided to retain a prevention department to deliver the breadth of preventative activities across fire, water, and road to reduce community risk.

We are focusing on developing commissioned services in addition to the current Public Health funded Child Safety Equipment & Advice service, securing sponsorship and grants to maintain and develop our non-statutory services such as Fire Cadets, Safety in Action and Volunteers.

Other

Please provide a narrative outlining initiatives starting in/having effect in this category for 24/25 onwards structured using the points outlined in section 4.4 in the guidance.

Outcome-based Activities

Please provide a narrative structured using the points outlined in section 4.9 in the guidance.

Operational crews seek to deliver a minimum target of **1,200** community safety, education and/or awareness activities per year, linked to their Annual Assessment of Risk, this is in addition to Home Safety Visits and Fire Safety Checks. The End of Month Return sets the baseline Risk Reduction activities for each individual work group at a minimum target of four per month per watch (wholetime) and two per month per watch (on-call) against the key thematic interventions, Road safety, Home safety and Water safety, these are also recorded on our CRM system as our main data source. It is understood that the state of an individual's health can lead to them becoming more vulnerable and therefore consideration is given to the impact of poor health when determining and shaping our Fire, Road and Water risk reduction activities. The risk reduction activities we deliver 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 / Go Drive, Safety in Action, Cadets Scheme, The Watch Out Scheme, Blue Light 999 days, Sussex Safer Road initiatives (Speed-watch), Tyre Safe, Dementia Awareness, Firewise, GP referral scheme, fitting of child safety equipment to name some from each thematic.

We ensure our Operational personnel are resourced to deliver a minimum target of 7,000 **Home Safety Visits** annually in order to respond effectively to the risk in our communities as determined by our risk reduction process.

Operational crews – HSV delivery by year, (Please note the comments alongside):

22/23 = 10563 (Firefighters completed 7013 visits)

23/24 = 9,300 (Firefighters completed 6,490 visits)

The remaining visits above were undertaken by Safe & Well Advisors. The overall 22/23 figure was even higher than would have been expected as an additional specific programme was undertaken around Homes for Ukraine visits by Safe & Well Advisors.

24/25 = We have delivered over 9,067 **visits** in total (over 7021 FF visits). The target being a minimum of 7,000 by operational crews and 2,000 by Safe & Well advisors.

If we remove the enhanced HSV delivery that was delivered in response to the 'Homes for Ukraine' initiative, we have seen an increase in productivity since 22/23 in this area **far exceeding that of 3%**.

We ensure our Operational firefighters are resourced to deliver a minimum of 1,000 **Fire Safety checks** annually in order to respond effectively to the risk in our communities as determined by our risk reduction process.

Operational Crews – Fire Safety Checks by year

22/23 = 1239 (undertaken by WT Firefighters)

23/24 = 714 (undertaken by WT Firefighters) - Reduced figure due to impact on Protection teams.

24/25 = This year we set a resource provision to support delivery of up to **1,000 FSCs**. This is because we have analysed the expected level of prosecution and

enforcement activity per visit having refined our inspection approach through our risk reduction methodology. We have rolled out the use of tablets to remove the reliance on paper and the need to spend time transferring the paper record to CRM. We have seen approximately 30% of FSC's identifying fire risk and legal non-compliance that our fire safety teams have then dealt with. This has resulted in 37 legal case investigations being carried out which requires significant resource/time allocation and requires specialist training. **

The target of **1,000 checks** ensures we can deliver against the risk as determined through our risk reduction process, prosecute effectively and maintain competence for those undertaking the visits. **The actual figure achieved by WT Firefighters in 24/25 was 1076 FSCs.**

When you take into account the deliberate reduction in FSCs being carried out, due to the impact on our legal teams, it is to be expected that the total number of FSCs delivered by crews have reduced over the last 2 years. However, following a reduction of over 400 FSCs in 23/24, we returned to a figure above our 1000 target in 24/25. The targeted work carried out by our crews during FSCs has resulted in significant risk reduction in the community. This is evidenced by the ongoing reduction in fires and false alarms within the relevant building types.

All activities have a quality assurance process be it HSV, FSC and SSRI's, these involve testing a sample of returns. We have agreed evaluation processes for all our Prevention activities via our initiatives library. The HSV evaluation includes a satisfaction survey in relation to the service provided and we push an annual report of response via our "Every Contact Counts Report"

*** Please note that during this period, the CRMP 2020-25 delivered a number of changes reducing Wholetime firefighter posts, removal of three low activity appliances and two on-call sections. Despite these reductions in appliances and staffing the unit of productivity output from our WT Firefighters has, at least, been maintained in many cases exceeded.*

Operational crews are also responsible for ensuring that SSRIs are reviewed periodically as prescribed. The Service seeks to ensure that all very high and high risk premises receive a revisit within the period allocated through our risk reduction process.

2022-23 = 209 SSRI assessments by Firefighters

2023-24 = 262 SSRI assessments by Firefighters

2024-25 = 457 SSRI assessments by Firefighters***

*** In 2024-25 we directed additional time and resource to review and delivery SSRIs within high and medium rise residential buildings. The number of SSRI's requiring completion each year by Firefighters is determined by the outcome of the previous visit as each visit is risk scored, and a risk treatment process applied to ensure the risk is mitigated effectively.

Please note that for the performance year 25/26 we have increase the FSC target by one per watch.

We have seen a significant increase in productivity since 22/23 in this area **far exceeding that of 3%.**

Workforce Capacity

Please provide a narrative structured using the points outlined in section 4.10 in the guidance.

We have a daily routine which is built with timed activities and broken down into a 24-hour timetable plan. This does not include operational calls. We have set targets against each individual Watch and Duty System based on this Time & Motion Study, and we review this monthly in Group meetings, quarterly at Assurance, Performance & Governance Group, and quarterly to Senior Leadership Team and Fire Authority.

We use this data to inform the quarterly HMICFRS returns. The Time & Motion activities have determined the capacity, therefore, this is already taken into consideration within our target setting.

Outlined above in this document demonstrates our performance year on year, and in addition we have detailed the increased productivity, which exceeds the 3% target.

As stated, this does not include operational calls which impacts the Crews' ability to complete these tasks within defined periods of time, therefore, we always review the annual figures rather than prescriptively dividing these into 12 periods, i.e. in the Summer there are many community events, as well as increased wildfire/climate related incidents. Where these occur, we would not expect Crews to be able to complete 1/12 of the target, however, as long as the Community Offer and overall target is maintained this is satisfactory.

We will be further reviewing the Time & Motion Study in 2027/28 and this year's focus continues to be efficiencies through delivery of our new CRM system, moving away from paper-based audits/inspections/home safety visits, to a digital approach via tablets which allow us to inform the risk from any of these activities across all systems within minutes of inspections being completed.

The robustness of our data will be further improved through the delivery of activities recorded on CRM, as this provides instant updates relating to risk, performance and targets.

Meeting the 3% Productivity Target

Please provide a narrative structured using the points outlined in section 4.11 in the guidance.

When taken together we will have delivered an increase in the number of HSVs, FSCs and SSRIs delivered by firefighters of 8.6% since 2021/22 (HO Baseline year). These increases have been achieved with a reduction in the number of wholetime firefighters of 13 or approximately 4%. On this basis improvements in productivity have exceeded the 3% target.

**Approved by Mark Matthews, Chief Fire Officer & Chief Executive and
Duncan Savage, Assistant Director Resources and Treasurer 30 June
2025**