

Productivity and Efficiency Plan 2024 - 2025

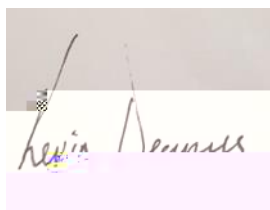
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Introduction

As part of the Spending Review 2021, the National Fire Chiefs Council (NFCC) and the Local Government Association (LGA) agreed that between 2022/23-2024/25, fire and rescue services in England would increase wholetime firefighter productivity by 3% and create 2% of non-

This Plan has been approved by the Section 151 Officer for Surrey County Council.

A handwritten signature in black ink on a light-colored background. The signature is written in a cursive style and reads "Kevin Deanus".

Kevin Deanus

Cabinet member for Fire and Rescue
and Resilience

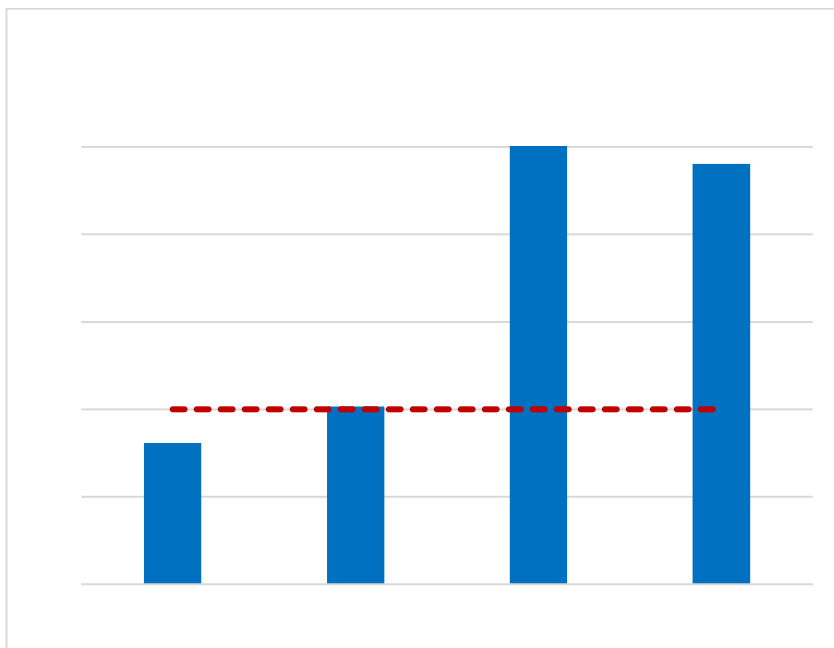
A handwritten signature in black ink on a light-colored background. The signature is written in a cursive style and reads "Dan Quin".

Dan Quin

Chief Fire Officer

Other	Actual 2022-23	Forecast 2023 – 24	Forecast 20224 - 25
Other Savings 2 (Please Specify)			
Other Savings 3 (Please Specify)			

Total efficiency savings	-£104,000	-£121,000	-£530,000
Efficiency Savings as a Percentage of Non-Payroll Budgets	1.62%	2.03%	10.77%
Efficiency Savings Target	2.00%	2.00%	2.00%
Over/(Under)	-0.38%	0.03%	8.77%



We evaluated our response model when we developed our Community Risk Management Plan (CRMP) 2020-2024. Following an analysis of risk and demand, we removed night-time cover where this wasn't required and added weekend cover at other fire stations. These changes resulted in a saving of £3.3m over the period 2020/21 to 2021/22.

In 2023/24 the service made changes which created total savings of approximately £121,000. These savings were achieved by stopping operational staff rotations which brought down associated staff training costs, and cancelling a corporate subscription.

In addition, during 2023/24 we have implemented a call challenge policy for Automatic Fire Alarms in accordance with our CRMP. We have also reduced the overall number of incidents attended by signposting callers to more appropriate agencies for some animal rescue incidents. Although these measures have created a minimal financial saving, they have released staff capacity for prevention and protection work, allowing us to deliver more Safe and Well Visits (SAWVs) to residents and to introduce Business SAWVs.

The table which follows shows planned efficiencies of £530,000 for 2024/25. Planned efficiencies for the two following financial years are also shown.

Efficiency & Savings	2024/25 £m	2025/26 £m	2026/27 £m	Total £m
	(0.050)			(0.050)

Logistics - review of Staff, Property and
Non- Capital Assets

Risks and barriers to delivery of efficiencies

Realising these efficiencies will depend on development of the training and workshop facilities at our Wray Park site. Cabinet approved the investment for the training facilities refurbishment in February 2024.

Collaboration

SFRS has collaborated with East and West Sussex Fire and Rescue Services (FRS) to

Resourcing

We use five response models:

Wholetime daytime only 0700-1900

Wholetime 24/7 0900-1800 and 1800-0900

Wholetime hybrid shift system with two appliances crewed 0700-1900 and one appliance crewed 1900-0700

On call 24/7 (3 stations)

On call evenings and weekends only.

We are exploring alternative response models to include in the Community Risk Management Plan in development for consultation in 2024-25. Our aim is to ensure we have appropriate staffing levels at the times of day where incidents are most likely to occur, to minimise disruption by shift changeover and to create maximum opportunity for community safety work.

We have introduced new, more flexible contracts for on-call firefighters, which means they can commit to fewer hours during a week.

We have introduced a new 'County Crewing' project which allows on-call staff from across SFRS to provide positive working hours, and improves fire engine availability, specifically at our three 24/7 on-call stations. These are staff members that are not required to be contractually on call, but that voluntarily provide additional 'flat rate' cover to improve service-wide resilience.

We have also changed how we resource on-call fire stations, which are now resourced one week in advance. Minimum numbers of staff are made available to respond to incidents. This reduces costs and helps us manage resources more effectively.

Reviews of our Logistics, Staff Office and Fire Investigation teams are expected to yield savings of £0.413m in 2024/25.

Procurement

We always seek to achieve best value for money and our policy on procurement is to identify and use any relevant frameworks first. We used the framework hosted by the NFCC to procure Personal Protective Equipment (PPE) and the Blue Light Commercial framework for some vehicle purchases. In the past we have collaborated with Surrey and Sussex police and South East Coast Ambulance Service to procure telematics software for our appliances and special vehicles. We also collaborated with the police to use the Crown Commercial Services framework for bulk fuel and fuel cards.

We have also been able to use SCC contracts relating to waste, health and wellbeing, pensions and HR. If there are no frameworks available, we look for a collaboration opportunity.

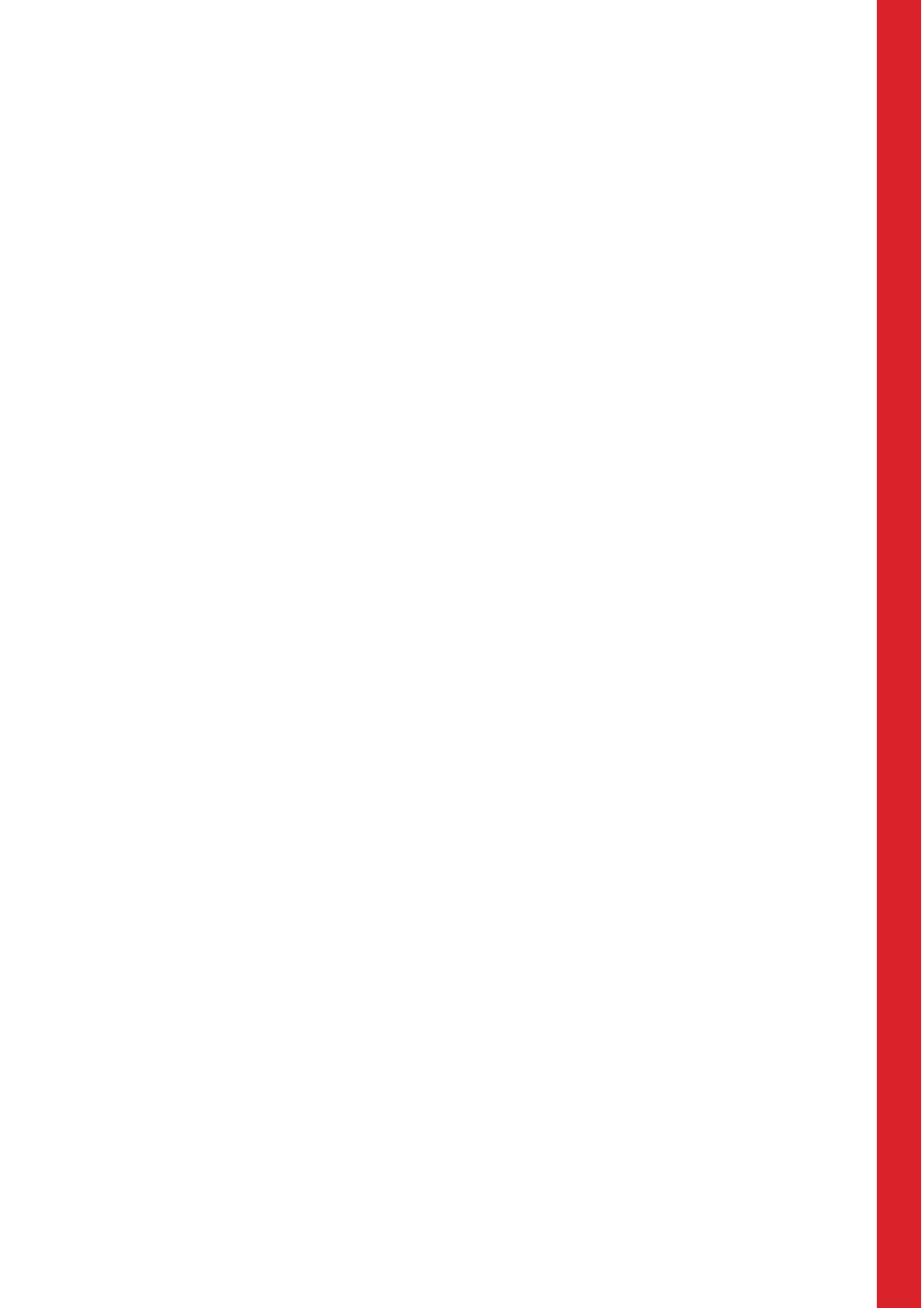
We have formed the 4F partnership with East and West Sussex FRSs and Kent FRS, for procuring replacement breathing apparatus and an incident command unit. Retendering for the breathing apparatus is expected to take place in Quarter 3 of 2024/25. The incident command unit will be going out to tender in Quarter 2 of 2024/25. Cashable savings will be identified following the tender process.

Contracts within SFRS are managed in accordance with SCC's contract management strategy. Contracts are classified from level 1-5 according to risk, value, opportunity and complexity and managed in accordance with that classification. SFRS staff who manage contracts are supported by the SCC Contract Management and Advisory Service.

Budget for 2024 -25

The table below shows how our budget for 2024/25 has been allocated and what income we expect to receive.

2024/25 Revenue Budget Summary by expenditure type	Full Year Budget £
Employee Related	43,014,940
Premises Costs	48,406
Supplies & Services	3,226,489
Transport Costs	1,027,806
Direct Service Provision	617,131
EXPENDITURE	47,934,772
Government Grants	-4,690,559
Fees & Charges	-33,538
OLA Income	-2,464,352
Other Income	-329,325
Property Income	-24,480
INCOME	-7,542,254
Total Costs	40,392,518



A new form for recording data gathered on domestic SAWVs has reduced firefighter administration time. The form takes crews less time to complete and