



# Productivity & Efficiency Plan

2024/2025

# Fire Productivity & Efficiency Plan

BUDGET (£000)			
Revenue Expenditure	2023-2024	2024-2025	2025-2026
Direct Employee	38,310	41,872	43,379
Indirect Employee	644	593	689
Premises	4,318	4,423	4,055
Transport	2,225	2,241	2,323
Supplies and Services	4,573	4,890	5,558
Capital Financing	3,093	3,026	3,425
Other	2,295	2,332	2,449
<b>Total</b>	<b>55,458</b>	<b>59,377</b>	<b>61,878</b>
Income	2023-2024	2024-2025	2025-2026
Actual Received from Precept	(29,857)	(31,306)	(33,208)
Local Government Finance Settlement	(22,443)	(24,554)	(24,268)
Other Grants	(1,234)	(2,402)	(2,337)
Net contribution to/(from) reserves	(696)	(206)	(1,248)
Income Raised Locally	(1,228)	(909)	(817)
<b>Total</b>	<b>(55,458)</b>	<b>(59,377)</b>	<b>(61,878)</b>

RESERVES (£000)					
	2023-24	2024-25	2025-26	2026-27	2027-28
General Reserves	5,081	5,081	5,081	5,081	5,081
Earmarked Revenue Reserves	5,542	5,473	3,335	1,157	0
of which MRP reserves					
Earmarked Capital Reserves	303	303	128	175	0
Other Reserves					
of which revenue					
of which capital					
<b>Total</b>	<b>10,926</b>	<b>10,857</b>	<b>8,544</b>	<b>5,580</b>	<b>1,923</b>

\* The earmarked reserves figures reflect the planned use of existing reserves.

## Efficiency

EFFICIENCY DATA (£000)						
	Actual 2023-24		Actual 2024-25		Forecast 2025-26	
Opening Revenue Expenditure Budget (Net)	52,997		56,067		57,737	
Less Total Direct Employee Costs	-38,310		-41,872		-43,379	
Non-Pay Budget	14,687		14,195		14,358	
Efficiency Target (2% of non-pay budget)	294		284		287	
	Recurrent	Non-Recurrent	Recurrent	Non-Recurrent	Recurrent	Non-Recurrent
<b>Efficiency Savings</b>						
Direct Employee						
Reduction in Prevention/Protection/Response Staff			-60		-43	-42
Reduction in Support Staff	-281		-87		-8	
Indirect Employee (e.g. training, travel, etc.)						
All Indirect Employee Costs			-2			
Premises						
Utilities						
Rent/rates	-37	-74				
Other Premises Costs	-25		-4	-10	-80	
Shared Premises						
Transport						
Fleet	-20		-73		-7	
Fuel			-9			
Other Transport Costs						
Supplies and Services						
National Procurement Savings						
Local Procurement Savings			-71		-112	
Other Technology Improvements			-8		0	
Decreased Usage				-23	-14	
Capital Financing						
Revenue Expenditure Charged to Capital						
Net Borrowing Costs						
Other						
Return on Investment – installation of heat pump	-8					
Use of specialist support staff to carry out Safe and Well checks	-31		-34			
Use of on-call staff instead of overtime to cover gaps in wholetime ridership						
<b>Total Efficiency Savings</b>	<b>-476</b>		<b>-381</b>		<b>-312</b>	
Efficiency Savings as a Percentage of Non-Payroll Budgets	3.24%		2.68%		2.17%	
Efficiency Savings Target	2.00%		2.00%		2.00%	
Over/(Under)	1.24%		0.68%		0.17%	

INCOME (£000)						
Income Generated From	Actual 2023-24		Actual 2024-25		Forecast 2025-26	
	Recurrent	Non-Recurrent	Recurrent	Non-Recurrent	Recurrent	Non-Recurrent
Charging Policies	(8)	(524)	(10)	(315)	(11)	(223)
Trading Operations	0	0	0	0	0	0
Shared Premises	(140)	0	(125)	0	(145)	0
Interest on Investments	0	(637)	0	(721)	0	(427)
Other sources	(7)	(301)	(4)	(130)	(10)	(2)
<b>Total</b>	<b>(155)</b>	<b>(1,462)</b>	<b>(139)</b>	<b>(1,166)</b>	<b>(166)</b>	<b>(652)</b>



## **Efficiency Narrative**

### **Direct Employee**

The direct employee saving of £60k relates to the restructure of the Prevention department on 1<sup>st</sup> September 2024. The annual savings arising from this restructure total £103k, with the remaining £43k of savings relating to the 5-month period after 1 April 2025 being reported in 2025/26. The new Prevention structure ensures that the Service has the necessary skills and capacity to deliver against current and emerging prevention risks and priorities.

The £87k saving arising from a reduction in Support Staff relates to the restructuring of the Senior Leadership Team. The restructure resulted in the deletion of a green book Area Manager post. The restructure took effect on 1 May 2024, and so the total annual saving of £95k is split between £87k in 2024/25 and £8k in 2025/26.

### **Indirect Employee**

£2k of indirect employee savings have been achieved by moving to a new supplier for some fire protection related courses. This has delivered savings whilst maintaining the quality of the training. The level of annual savings achieved may fluctuate depending on departmental training requirements, but it is expected that savings in future years will equal or exceed those achieved in 2024/25.

### **Premises**

£4k of savings have been achieved through retendering the Service's washroom hygiene contract. There is also a non-recurrent saving of £10k in relation to savings achieved through our premises maintenance contract.

### **Transport**

A contract has been renegotiated to remove a 35% uplift on the supply of Scania parts used for fleet repairs. This took effect from May 2024 and will result in an annual saving of around £80k. As the annual saving spans two financial years, £73k has been reported in 2024/25 with the remaining £7k being reported in 2025/26.

During 2024/25 a fuel saving of £9k has been identified due to the usage of additional electric vehicles compared to the cost of diesel.

### **Supplies & Services**

Local procurement savings have been achieved through the retendering of contracts for mobile phone services, Microsoft licences and the GIS system. These savings total £67k per annum and will be recurring.

A recurring saving of £4k has been achieved relating to the provision of Disclosure and Barring Service checks.

A recurring saving of £8k has been achieved by switching to docking solution monitors rather than purchasing separate monitors, webcams and docking stations. This not only delivers a saving, but feedback from users indicates that the new solution is better.

£23k of one-off savings have been achieved through the in-house management of the Community Risk Management Plan consultation process, rather than commissioning an external provider as in previous years.

### Capital Financing

No savings identified in 2024/25.

### Other

An evaluation of prevention activities was undertaken by Nottingham Trent University in 2021, and this concluded that the delivery of Safe and Well Visits (SWVs) by Specialist Home Safety Check Operatives (SHSOs) is the most efficient delivery model. In February 2023 the case was made to employ two dedicated SHSOs to carry out SWVs previously delivered by On-Call crews, with the posts being funded from the resulting savings in the On-Call pay budget. The new postholders were appointed partway through 2023/24, so the resulting savings span two financial years.

### Future Efficiencies

The Service's Efficiency Strategy 2025/28 identifies the following themes and workstreams that will be undertaken to improve efficiency and productivity:

### Efficiency Strategy 2025-2028



The activities to deliver the workstreams are included in the Annual Delivery Plans which support the delivery of the Community Risk Management Plan.

### **Collaboration**

The Service has established several agreements with partners to share premises. These arrangements focus on the effective use of resources, service integration, and enhanced resilience. This generates income for the service and is included as shared premises income in the income table.

### **Assessment of Efficiencies**

The Service's previous Efficiency and Productivity Plan identified £219k of cashable savings that were planned for 2024/25. Efficiency savings have been monitored and reported to Members throughout the year, and £149k of the anticipated savings of £219k were achieved. The shortfall in planned savings mainly relates to the procurement of a new ICT network contract, this saving is expected to be realised in 2025/26 and is included in the 2025/26 forecast savings in the Efficiency table. During the year additional efficiency savings have been achieved, resulting in total efficiency savings for 2024/25 of £381k.

## **Productivity**

### **Collaboration**

#### **Replacement Mobilising Project**

Nottinghamshire Fire and Rescue Service (NFRS) shares a Joint Fire Control Room with Derbyshire Fire and Rescue Service (DFRS). This arrangement has been in place since 2018. In 2022 NFRS and DFRS created a strategic collaboration to oversee the procurement of, and implementation of a replacement mobilising solution. This multi-million-pound project ensures both services have continued delivery of a core statutory duty. The Project Team has an appointed Principal Officer, jointly funded, and a dedicated project team that is jointly funded.

The creation of the joint project team means shared resources, capability and finance. Having a dedicated Project Team also means the impact on each services' organisational capacity is limited enabling a focus to be maintained on delivering core services. This project has also sought to harmonise ways of working across both services in terms of emergency call receipt and mobilisation. This is creating efficiencies through a single way of working across both organisations.

#### **Collaboration arrangements**

NFRS continues to maintain several ongoing collaborative arrangements. These include having a Joint Headquarters with Nottinghamshire Police, Nottinghamshire Police working from various fire service sites including: West Bridgford, Clifton and East Leake, St Johns Ambulance having a training base at Highfields Fire Station, Nottinghamshire

Emergency Planning working from London Road Fire Station and East Midlands Ambulance Service working from London Road and Eastwood Fire stations.

These arrangements generate rental income, alongside promoting a greater interaction of emergency service workers, better information sharing and a better understanding of ways of working and capability.

The Environmental Protection Unit, based at Stockhill Fire Station, is a shared asset operated in collaboration with DFRS. Under a reciprocal agreement, DFRS also provides Command Support Units to support NFRS, ensuring mutual operational resilience.

### **Asset Management & IT Investment**

#### **Stores Department Relocation - Highfields Fire Station**

In November 2022, the Stores function was relocated from our headquarters site to Highfields Fire Station. Following the move, several improvements were made to the warehouse, including a redesigned racking layout, clearly defined physical stock locations, and reorganised walkways.

These changes, combined with the accurate integration of stock locations within the Agresso Financial Management System, have enhanced the efficiency of the picking, dispatching, and stocktaking processes. As a result, the system now offers greater resilience, enabling any team member to operate effectively within the warehouse.

While the physical move occurred in November 2022, much of the improvement work was carried out during the last financial year. These improvements have made the team more time-efficient, a benefit that will continue to deliver value in the years to come.

#### **Procurement Team Efficiencies**

A review of delivery runs by the Service Store teams, focusing on the efficiency of a single weekly stores run, has freed up approximately 20% of one staff member's time each week.

This additional capacity has allowed them to support other areas with limited resources, contributing to the successful completion of key initiatives such as the warehouse relocation project and advancements in clothing and uniform improvements. This adjustment has proven both practical and beneficial, enhancing resource allocation while maintaining service levels.

#### **Reusable Water Bottles**

In 2024, NFRS issued stainless-steel reusable water bottles to all operational staff, replacing single-use plastics within the supply chain. This change has reduced the need for frequent requisitions, budget approvals, goods receipting, and financial processing.



As a result, the streamlined process has significantly lowered the administrative burden across multiple departments, leading to time savings throughout the entire ordering-to-payment cycle.

This is expected to reduce expenditure on drinking water by two thirds and has been included as a forecasted efficiency saving for 2025/26.

### **Clothing Project Portal**

In 2024, the Service implemented the supplier's dedicated ordering portal, facilitating direct engagement between the employer and the supplier. Under the revised process, the supplier is responsible for selecting and packing individual items based on staff orders. These personalised packs are delivered to Stores, which then coordinates distribution to the relevant stations.

This new approach replaces a previously time-consuming and multi-step internal process. The transition has resulted in time savings across several departments, improved operational efficiency, and an enhanced user experience for staff.

### **Automatic Meter Reading**

From January to March 2025, automatic water meter readers were installed across all fire stations. This has not only reduced the time spent on manual meter readings but also ensures accurate monthly billing.

The system enables improved reporting, benchmarking, and trend analysis, while also providing an opportunity to engage with stations and promote greater utility efficiency.

### **Staff ICT Literacy**

In January 2024 NFRS appointed an Information Communication Technology (ICT) Software Support Officer to lead upskilling and training initiatives across all levels of the Service. Since then, the officer has provided one-to-one support, led group training sessions and workshops, and created user-friendly guides and tutorials covering a broad range of ICT programs and applications.

Evaluation feedback indicates improved efficiency in data entry and information retrieval, as well as a reduction in related requests to the ICT support desk.

### **Resourcing**

#### **Prevention Function Restructure**

NFRS undertook a re-structure of the Prevention department in 2024. The new structure was implemented on 1 September 2024. The principal changes in the structure have been to increase capacity for complex case management in the Persons at Risk Team, to ensure consistency of practice and enhanced delivery in the education and engagement team.

Improvements in the volume and quality of referrals received requesting fire service support for persons deemed to be at risk of fire is an indicator of the success of new ways of working, including the increased levels of training now being provided to partners and the success of engagement activities. This has resulted in an increase of referrals from 1,894 in quarter three of 2023/24 to 2,102 in quarter 3 of 2024/25. Notably, 86% of these referrals were for medium risk and above compared to 84.4% the same period last year.

At the time of writing this report recruitment to the new structure is still ongoing. Once up to establishment an increase in core activity such as high risk SWVs and community safety initiatives will ensue.

### **Resourcing To Risk Project - Ashfield Fire Station**

In November 2023, Ashfield Fire Station returned to a 24-hour wholetime crewing. An evaluation report looking at data from 01 December 2023 to 31 August 2024 against the same time period prior to the change taking place identifies the following:

- Response times in the area decreased from 8 minutes 36 seconds to 7 minutes 24 seconds (15% improvement)
- Number of times neighbouring fire service called into this area reduced from 68 occurrences to 30 (56% decrease in requirement to use over border resource)
- Productivity of SWV in this station area has increased from 381 to 736 (93% increase)
- Business Safety Checks (BSC) in this station area has increased from 21 to 75 (250% increase)
- Increased levels of activity and take up of the Community Befriending scheme
- Reduction in mobilisation of Ashfield On-Call fire appliance from 245 incidents to 107 incidents (56% decrease)
- Ashfield On-Call appliance availability increased from 90.1% to 92.39%

### **Governance Review - Meeting Support**

In 2024 as part of a governance review, the role that the Service Support teams provided in the administration for various meetings was reviewed. A decision was taken that the number of meetings that the Service Support Team would support would be reduced to only those deemed corporate level. Meetings below this level would adopt a self-administration model. This change is predicted to free up 600 hours of time for the Service Support Team. This time is to be used to focus more on key service delivery areas such as the arranging and planning of SWVs.

### **Strategic Leadership Team Restructure**

In May 2024, the Senior Leadership Team underwent a restructure, which included the removal of one Area Manager post and a realignment of portfolios. The Head of People portfolio now incorporates Operational Training, supporting the development of a

combined HR and Learning and Development function. The Strategic Support portfolio has been expanded to include Risk and Assurance and Resilience.

This restructure has delivered financial efficiencies while maintaining leadership capacity and operational delivery.

### **Operational Training Centre**

The refurbishment of the Operational Training Centre was completed in May 2024. As a result of these improvements, the Service can now accommodate up to 20 individuals per trainee course, an increase from the previous capacity of 12.

This increased capability allowed the Service to deliver a single Wholetime trainee course during the year, rather than multiple smaller cohorts. In the 2024/25 training year, this adjustment saved 13 weeks within the overall training programme.

The time gained was subsequently redirected to support the delivery of additional operational training courses, maximising resource utilisation and training efficiency.

### **First Response Emergency Care**

In 2024, the Service was required to adopt a new medical qualification, delivered through a three-day training course. To meet this requirement, the Training Centre developed a hybrid training model comprising two days of in-person classroom instruction and one day of remote eLearning. This structure was specifically designed to align with the wholetime shift pattern.

Moving from delivering a three day in person training course to a hybrid model has increased training capacity at the Operational Training Centre and reduced the need for shift cover, thereby minimising operational disruption.

Additionally, the approach has led to a reduction in vehicle movements, contributing to the Service's sustainability goals. Night shifts are better utilised, with staff completing eLearning modules during these periods.

The hybrid format has also enhanced accessibility for On-Call staff and offered greater flexibility for those on day-duty systems.

### **Income Generation**

#### **Charging Policies**

NFRS has a chargeable special service calls policy, which provides the option to recover costs from a very specific set of fire service activities that sit outside our statutory responsibilities. The rates are reviewed annually by the Fire Authority.

#### **Room Hire**

The Service operates a room hire policy, offering rooms at its estate locations for external use. Hire rates are set at £307.10 for a full day, £158.50 for a half day, and £35.22 per hour. In 2024/25 community room hire generated £423.

### **Charge For Assets**

The Regional Fire Investigation Hydrocarbon Dog Unit is a shared asset between four Fire and Rescue Services, with each service contributing to its operational costs. When the Unit is deployed outside this agreement, the associated costs are recovered. In 2024/25, we received £3,103 in out-of-region charges, with £775.75 recovered as our service's share from these deployments.

The Service has an agreement with Nottinghamshire Police for the shared use of the Welfare Unit based at Stapleford Fire Station. Under this agreement, Nottinghamshire Police contributed £7053.71 in 2024/25 for use of this vehicle.

### **Information Requests**

In 2024/25, income generated from information requests (primarily from insurance companies, solicitors, businesses, and private fire investigators acting on behalf of insurers) totalled £3,441. A standard fee of £86.20 is applied per request, which covers access to a range of materials including fire reports, fire investigation reports, CCTV footage, images, or waveform audio files.

### **Outcome-Based Activities**

Service improvement was one of the 6 Strategic Goals within the Community Risk Management Plan (CRMP) for 2022/25 and will remain as such throughout the lifecycle of the next plan from 2025/28. Whilst this goal is applicable to all parts of the organisation, from a response perspective in terms of the time wholetime firefighters spend on the defined 'productive' work within the Home Office guidance on Fire Productivity and Efficiency Plans, there are specific and measurable targets to assure the Service that the national Spending Review target of a 3% improvement in productivity is achieved.

In order to measure productivity, the Service uses a number of internally derived performance metrics for wholetime crews. These are:

- Number of SWV visits
- Number of BSCs
- Number of SWVs delivered at Data-led Community Engagement Events (DICE)
- Number of engagements under the Community Befriending Scheme
- Completion rates of Core Competencies
- Completion rates of Monthly Theoretical Training Planner
- Attendance at operational exercises
- Maintenance of Site-Specific Risk Information (SSRI)

These metrics are displayed as part of each stations' Plan on a Page and are reported electronically to enable managers at any level to see up to date performance levels against each metric. The quarterly evaluation and assurance review meeting, chaired by the response Area Manager oversees the performance of each station, addresses any areas of concern, and recognises good practice to local teams and managers. An important part of this meeting is the focus on the quality of the reported metrics through the ongoing evaluation of each activity. NFRS recognises that simply increasing the numbers of any activity is only part of any effective productivity increase; the quality of that interaction and/or activity must be of a high standard to deliver the best value to our communities.

In 2024/25 Nottinghamshire Fire & Rescue Services operational crews responded to 10,913 incidents. This represented a 3% increase on 2023/24.

In 2018/19 the Service completed 4,461 SWVs. Since then, there has been a sustained focus on increasing productivity in this area year-on-year. In 2024-25 15,200 SWVs were completed. This exceeded the CRMP target by 1.3%. The majority of SWVs in 2024/25 (10,573) were completed by wholetime response crews through public and partner referral, data-led targeting or post-incident engagement. In addition, wholetime crews completed a further 984 SWVs through targeted large-scale data-led events. Wholetime crews also completed nearly 14,000 hours of fire, road and water safety education in 2024/25.

In 2021/22 the Service introduced the delivery of BSCs by operational crews. In 2024/25, the Service delivered 1,545 BSCs exceeding the CRMP target by 3%. Wholetime crews contributed 1,432 of these checks which represented a 46.4% increase on what they delivered in 2023/24.

Since 2023/24 all wholetime crews have been asked to 'befriend' a community group whose membership is predominantly from those with a protected characteristic. The objective of this scheme is to raise the profile of NFRS; improve awareness and understanding of the services delivered; raise awareness of career opportunities; remove any fear of uniformed services; and to engage with hard-to-reach groups. During 2024/25 the number of activities taking place increased by 2.9% and the time spent on the activities increased by 3.3% when compared to 2023/24.

In 2025/26 wholetime crews will again be working hard to achieve the targets of the CRMP. These include a 6.7% increase in SWVs and a 10% increase in BSCs when compared to 2024/25 targets. Whilst delivering such activities, by the end of the year, they will also be undertaking the new activity of hydrant testing to ensure that the whole crew is as productive as possible. These productivity increases will be enabled by the introduction of the CFRMIS 'Quick-screens' application, a shortened SWV questionnaire and a new mobile device which will allow Wholetime firefighters to complete visits and



their associated administration more quickly without compromising quality in 2025/26.

### **Workforce Capacity**

Wholetime firefighter productivity is planned through the Working Day Procedure, which was reviewed in 2023/24 to deliver an increase of time spent per working set (2 days 2 nights shift pattern) of:

- 4.2% for operational training
- 2.1% for community safety activities

This tangible increase in the time crews spend on these activities is monitored in conjunction with the increased annual targets discussed above for 2024/25.

This procedure supports pre-planning but remains flexible, with priority always given to emergency response. The effectiveness of the working day is measured against monthly, quarterly, and annual delivery targets.

Operational crew productivity is also assessed through His Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) six-monthly data returns and in-service inspections. We benchmark our performance against national mean data provided by HMICFRS, and our delivery targets increase annually in line with our CRMP objectives.

### **Meeting The 3 % Productivity Target**

The Service has achieved a 3% increase in productivity among wholetime firefighters over the period of the Spending Review, driven by a rise in outcome-based activity.

SWV figures have shown a corresponding increase, reflecting this improvement which have increased from 9,646 in 2022/23 to 10,573 in 2024/25 an increase of 9.6%.

Community befriending activity has increased from 11 in 2022/23 to 180 in 2024/25 an increase of 1,536%.

BSC have increased from 526 in 2022/23 to 1,432 in 2024/25 an increase of 172.2%.

SSRI activity has increased from 202 in 2022/23 to 212 in 2024/25 an increase of 5%.

Attendance at operational exercises have also increased from 22 in 2022/23 to 25 in 2024/25 an increase of 13.6%

The Service is committed to enhancing efficiency and productivity, with a continued focus on driving improvement across all areas of the organisation. We will actively seek

innovative solutions and aim to strengthen collaboration with partners to ensure the delivery of an effective, yet affordable service.

**Signed**



Craig Parkin DL  
**CHIEF FIRE OFFICER**  
**30 March 2025**

**Signed**



Bev Bull  
**HEAD OF FINANCE AND TREASURER (SECTION 151 OFFICER)**  
**30 March 2025**

## **Glossary of terms**

BSC - Business Safety Checks

CRMP - Community Risk Management Plan

DFRS - Derbyshire Fire and Rescue Service

DICE – Data Intelligence Community Engagement

HMICFRS - His Majesty's Inspectorate of Constabulary and Fire & Rescue Services

ICT - Information Communication Technology

NFRS - Nottinghamshire Fire and Rescue Services

On-Call - A duty system where firefighters who live or work near their local fire station and respond to emergency calls using personal pagers

SHSOs - Specialist Home Safety Check Operatives

SSRI – Site Specific Risk Information

SWV - Safe and Well Visit

Wholetime - A duty system where a fire station is staffed 24 hrs a day, 365 days a year by firefighters working a shift system