



Derbyshire
Fire & Rescue Service
Making Derbyshire Safer Together

Derbyshire Fire & Rescue Service

Efficiency and Productivity 2024/25



Revenue Budget 2023/24 - 2027/28

The following table shows the budgeted areas of income and expenditure for 2022/23 to 2027/28.

	2023/24	2024/25	2025/26	2026/27	2027/28
	£'000	£'000	£'000	£'000	£'000
Employees	37,491	40,552	41,746	42,632	43,820
Premises Related	4,073	4,663	4,788	4,883	4,981
Transport Related	1,480	1,373	1,300	1,326	1,353
Supplies And Services	5,313	5,510	5,570	5,367	5,474
Capital Financing Costs	684	654	1,216	2,040	2,413
Contribution To / From Earmarked Reserve	1,077	1,101	400	400	400
Income	-2,883	-2,689	-2,309	-2,028	-2,053
Net Budget Requirement	47,235	51,164	52,711	54,620	56,388

Funding					
Precept Income And Surplus On Collection Fund	-28,590	-29,652	-30,542	-31,458	-32,402
Revenue Support Grant	-6,713	-8,695	-8,968	-9,215	-9,413
National Non Domestic Rates	-11,932	-12,817	-13,201	-13,597	-13,869
Total Funding	-47,235	-51,164	-52,711	-54,270	-55,684
Projected Surplus (-) / Deficit	0	0	0	350	704

Based on current forecasts of inflation and funding the service has a balanced budget in 2024/25. Future cost pressures require savings and efficiencies of £0.7m to be realised by 2027/28.



Reserves

The table below shows the forecast opening balances of reserves between 2023/24 and 2027/28.

	2023/24	2024/25	2025/26	2026/27	2027/28
	£'000	£'000	£'000	£'000	£'000
Capital Development Reserve	6,550	2,100	0	0	0
Earmarked Reserves	3,456	3,126	1,384	1,384	1,384
General Reserves	1,900	1,900	1,900	1,900	1,900
Strategic Reserve	1,966	1,966	1,966	1,966	1,966
Total Usable Reserves	13,872	9,092	5,250	5,250	5,250

The table shows a large proportion of reserves are held for funding the capital programme. This represents the necessary planned investment in our Estate, Fleet and Equipment and ICT systems. These balances will be used over the next 2 as the services balances the need to invest against the long-term cost of borrowing. The Service will defer additional borrowing costs for as long as possible.

Earmarked reserves include funding for protecting the vulnerable in our community, training and upskilling our workforce, replacement personal protective equipment for our firefighters and other projects. The balance also includes funding for invest to save initiatives that is available to pump prime new opportunities for efficiency generating projects. To address the emerging financial position the service has identified several areas which it will continue to review with a focus on productivity and efficiency. These include:

- The Capital Programme
- Vehicles Review
- Vacancies
- Ways of working
- Apprenticeship / Training Review
- Use of the estate
- Use of technology

The remaining balance in the Strategic Risk Reserve is the unallocated funding available for unforeseen cost pressures.

Variations to projections for capital investment and key items such as pay awards will affect the final balances.

Reserves are forecasted to be used and reduced to below 50% of the 2023/24 level by 2025/26.

Precept

Due to the increasing cost pressures facing the service the Fire Authority approved an increase in the Council Tax precept of 2.99% for a Band D equivalent property. This increased the Derbyshire Fire and Rescue precept to £88.41 pa.

The forecast financial position of the service includes the costs of necessary investment in the notable areas of the Estate, Fleet and ICT systems. Even with the precept increase and the level of savings the services has generated, the future cost pressures and impact of inflation require further efficiencies to be made. The Service has embarked on the production of a further efficiency plan to meet these financial challenges which will continue in 2024/25.

Efficiency

The service has a good track record in realising efficiency savings and collaborative working to generate savings. The previous HMICFRS inspection found that Efficiency in Derbyshire was Good and noted the benefits of the collaborative work done.

The Service has a number of key joint arrangements that continue to deliver an efficient way of working. These include:

- Joint ownership of a Limited Liability Partnership that provides the Headquarters accommodation and Joint Training Centre with Derbyshire Constabulary.
- Joint support teams for estates working across both Fire and Police properties.
- Hosting a Joint Control Centre managing emergency calls and mobilisation for Derbyshire a Nottinghamshire Fire and rescue Services.

The Service is due to make efficiency savings in 2023/24 and 2024/25:

	2023/24	2024/25
	£0'000	£0'000
Employee	0	157
Indirect Employee	0	72
Premises	104	0
Transport	34	3
Supplies and Services	70	198
Contracted Services	100	113
Fuel	40	0
Treasury	50	0
Total	398	543

2024/25

Employee - The review of all vacant posts has identified a variety of alternative solutions including changing posts from Grey to Green book, increased use of apprenticeships and deletion of long-term vacancies.

Indirect Employee Costs - The Service has reviewed the delivery of retraining aligning to national standards, simultaneous training sessions and in house accreditation for training delivery.

Supplies and Services - The Service has rebased several budgets and is looking to consolidate and extend the life of ICT equipment and move to android devices.

Contracted Services - The Service has brought in a number of services in house which were previously delivered by external companies. To enable the in house serving of light fleet vehicles a mobile technician has been directly employed. Further changes to operations have allowed the in-house maintenance of ladders and mobile equipment.

	2023/24	2024/25
Efficiencies	359	543
Non-Pay budgets	11,359	12,200
Efficiency %	3.2%	4.5%

The savings achieved and planned exceed the 2% target of non-pay budgets. The Service continues to identify and plan future efficiency savings to meet the financial challenges ahead.

Productivity

The Service continually strives to improve productivity and has a number of ongoing Key Performance Measures across all areas of the Service. The measures have seen a dip during the pandemic, but the table below shows continual productivity growth since this period and over and above pre pandemic levels.

The key productivity measure that supports the Services drive to make Derbyshire Safer is the number of Safe and Well Checks (SWC).

Average call handling for fires has reduced over several years. This should be considered alongside the project to create a Joint Control Room with Derbyshire and Nottinghamshire Services additionally reducing costs for both services.

Measure	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
SWCs to vulnerable/target groups	13,052	12,756	4,669	13,240	15,203	15,391
SWCs undertaken by CSOs	2,617	2,758	2,097	3,625	4,184	4,162
SWCs undertaken by station/watch	8,322	7,620	1,724	7,796	10,338	10,802
SSRI lites undertaken	2707	3500	924	3764	4177	4,272
Prevention campaigns or initiatives	200	291	25	212	270	202
Average call-handling for P1/P2 fire(s)	93	91	88	86	87	81
School fire safety talks	869	628	0	4323	903	754
Total	27,860	27,644	9,527	29,155	35,162	35,664

Key Performance Measures are reported to members on a regular basis through the Governance and Performance Working Group. The new performance measures for 2024/25 have recently been approved by members. A copy of the Fire Authority report can be found here - <https://www.derbys-fire.gov.uk/gpwg-meetings/gpwg-agenda-and-papers-26-february-2024/kpm-review-targets-2024-25>

Partnerships and collaborative working are key to achieving our ambitions, by helping us to use our resources more efficiently and achieve better outcomes. We understand the value Partnerships and collaboration are adding and how they are making our communities safer. To help us do this and in accordance with the Core Code of Ethics, we have refreshed our partnership register and introduced a collaboration register which will ensure we record evidence and evaluation of effective partnership and collaborative working.

We recognise the investment made in our buildings and seek to use these in the most efficient ways possible. We share facilities with Derbyshire Constabulary, East Midlands Ambulance Service (EMAS) and private sector organisations at several of our fire stations as well as our joint training centre and headquarters as show below:

Fire & Police	Fire & EMAS	Fire, Police & EMAS	Fire & Private Sector	Fire, Police, EMAS and Private Sector
Chapel-en-le-Frith	Staveley	Shirebrook	Buxton	New Mills
Bakewell	Chesterfield	Ascot Drive		
Ashbourne	Bolsover	Long Eaton		
HQ	Heanor			
Joint Training Centre	Swadlincote			

Technology plays a vital role in enabling our Service to work effectively and efficiently. The Service continues to invest in technology to enable everything we do and generate efficiencies. Recent projects implemented include Teams telephony, WAN replacement, multi-factor authentication, occupational health system HR system replacement enhancement, and new look map view.

The Service is now in the progress of implementing a new Regional Mobilising System. The replacement joint system will enable the continued operation of the Joint Control Room with Nottinghamshire FRS. The two services are working together to implement a new solution.

'Our Plan' the Derbyshire Community Risk Management Plan explains how we will respond to risk in Derbyshire whilst ensuring efficient use of our resources. [Our Plan Year Two Action Plan 2023-26 :: Derbyshire Fire and Rescue Service \(derbys-fire.gov.uk\)](#)



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