

Medium Term Savings and Efficiencies 2023/24 to 2026/27

| £'000s 2022/23 | Ref | Savings/Efficiencies & Income | £'000s 2023/24 | £'000s 2024/25 | £'000s 2025/26 | £'000s 2026/27 |
|-------------------|-----|--|-------------------|-------------------|-------------------|-------------------|
| 5 | 1 | Energy Management Savings | 10 | 10 | 10 | 30 |
| | 2 | Efficiencies from Operational Review (Linked to ongoing CRMP work) | 0 | 50 | 100 | 150 |
| 5 | 3 | Income from Workshops Non business Activity | 5 | | | |
| 20 | 4 | Combine 3 existing BA courses (CFBT, BAR and TVT) into a new Tactical Firefighting Course negating the use of outside venue and instruction. | | | | |
| | 5 | ASPIRE Leadership Programme | 2 | | | |
| | 6 | FF Apprenticeship residential element removal | 35 | | | |
| 2 | 7 | Drone Income | | | | |
| 4 | 8 | Collaboration Income - Partner at Bedford station | | | | |
| 5 | 9 | Team Structure and Staffing review | | | | |
| 2 | 10 | Occupation Health system review | | | | |
| | 11 | Cleaning Contract | 40 | | | |
| 66 | 12 | Business Rates Reductions | | | | |
| 50 | 13 | Collaboration - vehicle servicing income | | | | |
| 4 | 14 | Cessation Whole-time Recruitment system | 4 | | | |
| 40 | 15 | Surplus redistribution from the Fire & Rescue Indemnity Company (FRIC) (estimate for 2022/23 only) | (20) | 10 | | |
| | | <u>New for 2023/24 Budget Setting</u> | | | | |
| | 16 | Increase in Investment Income through continued and robust cash flow management, combined with higher interest rates gained | 130 | (30) | (50) | (15) |
| | 17 | Continue to be a supportive provider through Herts FRS. This could be developed to become an apprenticeship provider and increase income generation opportunity (Recruits Training). | 30 | | 30 | |
| | 18 | Change of provider for the procurement framework. Move to be part of the NFCC blue light collaboration hub. | 9 | | | |
| | 19 | Charging neighbouring FRSs for support over the border | 10 | | | |
| | 20 | Proposal for Internal testing of equipment (lifejackets, etc) | 5 | | | |
| | 21 | Reduced use of external Compartment fire behaviour training | 15 | | | |
| | 22 | To continue to have two Crew Commanders in the instructor pool (generating savings) | 12 | | | |
| | 23 | Income towards Communications Team (Digital support to Staywise) | 15 | | | |
| | 24 | Protection discount due to investment of 360 degree cameras on front line vehicles | 3 | 9 | | |
| | 25 | Cessation of software/licences for outgoing Fleet System | 20 | | | |
| | | Income from service provisions to external partners: | | | | |
| | 26 | Continue to develop the driver training provision to generate income from delivery of various courses including the emergency driver instructor course | 30 | 5 | 5 | |
| | 27 | Continued delivery of driving courses for other services including Light Vehicle Response Driver (LVRD) and instructor courses. | 27 | | | |
| | 28 | Savings through the benefits of having new Breathing Apparatus (BA) - less maintenance spend | | 10 | (5) | |
| 203 | | | 382 | 64 | 90 | 165 |