

# Efficiency and Productivity Plan

2024/25



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# Introduction

The 'Fire and Rescue National Framework for England' requires Fire and Rescue Authorities (FRAs) to produce and publish annual efficiency plans. From 2023/24 there was a specific ask from the Minister of State for Crime, Policing and Fire that FRAs produce plans that not only cover planned efficiencies, but also their plans for increasing productivity.

As part of the 2021/22 Spending Review, the National Fire Chiefs Council (NFCC) and the Local Government Association (LGA) proposed that across Fire and Rescue Services (FRSs) in England, the fire and rescue sector could create 2% of non-pay efficiencies and increase productivity by 3% by 2024/25.

This 2024/25 Efficiency and Productivity Plan will help the NFCC, LGA and Home Office to collate evidence and assess progress at national level against the agreed Spending Review Goals. At a local level it will provide a snapshot of the Authority's prudent approach to using public resources. **Full details of the Fire Authority's finances and efficiencies are set out within its Resource Plan 2022-2026 and Medium Term Financial Strategy 2024/25 - 2026/27.**

**This Plan and its delivery are the responsibility of the Chief Fire Officer (CFO) and the Treasurer of the Fire Authority.**



A handwritten signature in dark ink, appearing to read 'Ian Hayton'.

**Ian Hayton**  
Chief Fire Officer



A handwritten signature in dark ink, appearing to read 'Chris Little'.

**Chris Little**  
Treasurer to the Fire  
Authority

# Financial Background

Over the years there have been several key factors that have permanently impacted the Authority's current financial position.

## 1. Changes in Funding Mix

There have been two significant changes that have had an impact on recurring resources:

- a reduction in Government funding of £4.7m (25%) between 2013/14 and 2023/24.
- an increase in the percentage of the recurring resources funded from Council Tax from 31% in 2013/14 to 47% in 2023/24 – an increase of £4.5m.

## 2. Low Council Tax Base

The Authority has a low Council Tax base - 45% of properties are in Band A, the lowest Council Tax band, compared to 24% nationally. This means the Authority raises the lowest proportion of Core Spending Power from Council Tax than any other Fire and Rescue Authority, and therefore will continue to remain reliant on Government grant.

## 3. Impact of Previous Budget Reductions

Previous budget reductions which have seen an **overall 22% (161.76 FTE) reduction in our workforce numbers from 725.21 at 31st Mar 2011 to 563.45 at 31st Mar 2024** as detailed below:

- 33% (-162) reduction in wholetime firefighters from 494 in 2010/11 to 332 in 2023/24
- 33% (24) increase in on-call firefighters from 72 in 2010/11 to 96 in 2023/24
- 25% (-9) reduction in fire control posts from 26 in 2010/11 to 17 in 2023/24
- 300% (3) increase in on-call fire control operators from 0 in 2010/11 to 3 in 2023/24
- 12% (-15.76) reduction in Green Book staff from 129.21 in 2010/11 to 113.45 in 2023/24
- 50% (-2) reduction in Gold Book Officers from 4 in 2010/11 to 2 in 2023/24

## 4. Impact of Economic Environment on Medium Term Financial Strategy Forecasts

The Authority's budget 2024/25 will need to manage financial uncertainty arising from continuing inflation, including national pay awards and high interest rates.

**In summary Cleveland Fire Authority is starting 2024/25 with:**



- less cash funding than in 2013/14
- a low Council Tax base which means a much lower proportion of spending is funded from Council Tax than is the case for the average Fire Authority
- continued reliance on the level of Government funding
- a significant challenge given the requirement to increase Council Tax to partly fund inflation pressures
- uncertainty regarding 2024 national pay awards and inflation



# Budget 2024/25



Our Medium Term Financial Strategy 2024/25 to 2026/27 sets out our financial planning assumptions for this period. This was approved by the Fire Authority on 9th Feb 2024 and set the Budget for 2024/25.

What We Spend	£m
Employees	28.586
Premises	2.220
Transport	0.863
Supplies and Services	3.416
Support Services	0.463
Income	(0.559)
Total	34.989

How We Fund Our Budget	£m
Revenue Support Grant	7.889
Business Rates	1.934
Council Tax	14.567
Other Government Grants	10.346
Interest Income	0.244
Contributions from Reserves	0.009
Total	34.989

## Precept 2024/25

Cleveland Fire Authority recognises the impact of a precept on our communities, particularly given the ongoing pressures on cost of living. Any such increases must be necessary and on the basis of further investment and improvement to services. On 9th Feb 2024, the Authority approved a 3% Council Tax increase which secures recurring income of £418,000 which covered 28% of our budget deficit 2024/25 (£1.521m). Without this income we would have had to make service cuts.

More detail can be found in our 2024/25 Council Tax leaflet published on our website:  
<https://www.clevelandfire.gov.uk/about/what-we-spend-how/2024-2025-budget-and-council-tax/>

# Financial Outlook 2025/26



Forecasting beyond 2024/25 remains challenging as inflation and interest rates remain uncertain and are unlikely to become clearer until late 2024. Funding settlements for 2025/26 onwards will depend on the priorities of the next Government and whether the long-delayed reforms of the Local Government Funding system are implemented. To remain financially sustainable all sources of funding need to increase annually to offset inflation, including national pay awards, and other financial pressures. In relation to inflation from 2025/26 the planning assumption is based on the Bank of England bringing inflation back to the 2% limit.

## Planning Scenarios - Alternative Potential Budget Deficits 2024/25 to 2026/27

	2024/25 Deficit £'m	2025/26 Deficit £'m	2026/27 Deficit £'m	Total Deficit £'m	Total Deficit as % of budget
<b>Scenario 1 - Updated Baseline Forecast</b> Annual Planning Factors from 2025/26 <ul style="list-style-type: none"> <li>• Inflation and Pay Awards 2%</li> <li>• Council Tax Increase 2%</li> <li>• Government Grant Freeze</li> <li>• £0.250m Investment Income sustained in 25/26 and 26/27 (defers deficit to 27/28)</li> </ul>	0.000	0.349	0.254	0.603	1.8%
<b>Scenario 2 – Mid Case (a)</b> Annual Planning Factors from 2025/26 <ul style="list-style-type: none"> <li>• Inflation and Pay Awards 3%</li> <li>• Council Tax Increase 2%</li> <li>• Government Grant Freeze</li> <li>• £0.250m Investment income sustained in 25/26 and 26/27 (defers deficit to 27/28)</li> </ul>	0.000	0.623	0.598	1.221	3.6%
<b>Scenario 3– Mid Case (b)</b> Annual Planning Factors from 2025/26 <ul style="list-style-type: none"> <li>• Inflation and Pay Awards 2%</li> <li>• Council Tax Increase 2%</li> <li>• Government grant reduction 1%</li> <li>• £0.250m Investment Income sustained in 25/26 and 26/27 (defers deficit to 27/28)</li> </ul>	0.000	0.510	0.413	0.923	2.7%
<b>Scenario 4 – Worst Case</b> Annual planning factors from 2025/26 <ul style="list-style-type: none"> <li>• Inflation and Pay Awards 3%</li> <li>• Council Tax Increase 2%</li> <li>• Government Grant Reduction 1%</li> <li>• £0.250m Investment income sustained in 25/26 and 26/27 (defers deficit to 27/28)</li> </ul>	0.000	0.784	0.757	1.541	4.6%

# Use of Reserves

Reserves are a key element of the Fire Authority's financial planning arrangements and enable financial risks and spending priorities to be managed over more than one financial year, where they support the Authority's strategy to deliver good quality community safety services.

	Balance 31/03/24 £k	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	2028/29 £k	Balance (On-going Risk)
<b>Unearmarked General Fund Reserve</b>							
	1,637	0	0	0	0	0	1,637
<b>Earmarked Reserves Category 1</b>							
<b><u>Capital Reserves</u></b>							
Capital Investment	3,435	(2,596)	0	(539)	0	0	300
AMP Inflation Risk	406	10	(50)	(170)	(110)	(370)	(284)
<b><u>Revenue Reserves</u></b>							
Budget Support Fund	2,857	(9)	(787)	(757)	0	0	1,304
Innovation Fund	453	(153)	(150)	(150)	0	0	0
Commissioned Services	211	0	0	0	0	0	211
	7,362	(2,748)	(987)	(1,616)	(110)	(370)	1,531
<b>Earmarked Reserves Category 2</b>							
Capital Planning	1,644	117	(246)	(274)	(346)	0	895
Grenfell Action Plan	113	(24)	(30)	(30)	(29)	0	0
Invest to Save	887	(634)	(188)	(65)	0	0	0
Ringfenced Grants	60	(34)	(26)	0	0	0	0
	2,704	(575)	(490)	(369)	(375)	0	895
<b>Earmarked Reserves Category 3</b>							
Insurance Fund	643	0	0	0	0	0	643
Total Earmarked Reserves	10,709	(3,323)	(1,477)	(1,985)	(485)	(370)	3,069
<b>Total Reserve Balance</b>		7,386	5,909	3,924	3,439	3,069	



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### Unearmarked General Fund Balance (£1.637m)

As a single purpose authority, there is no opportunity to use cross service subsidies to meet unanticipated expenditure arising from, for example, volatile business rate income or a major incident, so this reserve is key in our strategy to manage our financial risks.

### Earmarked Reserves

#### ● **Category 1 : Funding for Planned Projects over the Current MTFS - £7.362m forecast balance 31.03.24.**

- **Earmarked Capital Reserve (£3.841m)** which will be used to partly fund the Authority's approved Asset Management Plan (AMP) which addresses operational requirements covering fire appliances, operational equipment and properties.
- **Budget Support Fund Reserve (£2.857m)** - the 2024/25 Local Government Finance Settlement only covers one financial year. Funding for 2025/26 and future years will be determined by the next Spending Review, which will be completed after the General Election. This position, alongside current inflation and uncertainty regarding 2024 national pay awards makes financial planning extremely challenging. This reserve helps manage these risks and uncertainties.
- **Earmarked Revenue Reserves (£0.664m)** - allocated to manage potential collection fund deficits; the installation of domestic sprinklers and income risks re services commissioned/ funded from specific grants/external funding.

#### ● **Category 2 : Funding for Specific Projects Beyond the Current Planning Period - £2.704m forecast balance 31.03.24.**

- **Capital Phasing Reserve (£1.644m)** - will be used smooth the interest and loan repayment costs charged to the annual budget.
- **Other Reserves (£1.060m)** - used in the main for 'Invest to Save' initiatives, Breathing Apparatus replacement, delivery of our Grenfell Action Plan and pension matters.

#### ● **Category 3 : General Contingency or Resource to Meet Other Expenditure - £0.643m forecast balance 31.03.24.**

The Authority only holds one reserve within this category, the Insurance Fund, which is earmarked to fund insurance policy excess payments.

Full details of CFA's Reserve Strategy is contained within its MTFS 2024/25 - 2026/27 which is published on our website: <https://www.clevelandfire.gov.uk/meeting/9-february-2024/>



# Efficiency

## Doing More with Less

CFA's commitment to and enviable reputation for public safety continues and is proven through its outstanding performance results (2022/23).

### **Cleveland Fire Brigade (2022/23):**

- **has one of the fastest response standards in the country to fires in the home**
- **has one of the highest rates of incidents attended per 1,000 population (18.48), 68% more than the national average (11.00)**
- **has one of the highest rates of home fire safety visits per 1,000 population (37.14); four times more than the national average (9.5)**
- **has the sixth highest rate of fire safety audits per 100 known premises (5.9); more than three times the national average (2.00)**



## **And we don't just say so ourselves .....**

HMICFRS Chief Inspector Phil Gormley was impressed by our performance when he and his team visited us in 2019: "this is excellent performance from the Brigade – people of Cleveland can be confident that they are being well-served". Three years on and following our latest inspection in 2021/22 we maintain our position as being one of the best performing FRSs in the country with HMICFRS Roy Wilshire stating that he was pleased with the performance of Cleveland Fire Brigade in keeping people safe and secure from fires and other risks and positively highlighted the continuous quick response to fires and other emergencies, the good range of prevention activities for the local community, and the active fire protection service to help ensure local businesses are safe and legally compliant.

In terms of use of resources we have consistently received an independent, unqualified opinion on our financial statements and arrangements to secure economy, efficiency and effectiveness in our use of resources from our External Auditors, currently Mazars.

In 2022 we commissioned an independent professional organisation 'Proving Services' to assess and benchmark the Brigade against a fire and rescue sector value for money framework. The results were extremely positive and confirmed our high performance in relation to vfm for our communities.



Our excellent performance is not simply brought about through chance.....

.....it is achieved by being at the forefront of risk management

We have a good understanding of our local risks and manage them well through the delivery of our integrated, value for money, risk management prevention, protection and emergency response services. **Our resources are aligned to our risks.**

What makes **our performance even more impressive** is that over the period **2011/12 to 2023/24** which includes a ten year period of austerity, we have had to manage severe budget deficits that have required significant efficiency savings and substantial workforce reductions.



Efficiency Savings  
2011/12 to 2023/24

16.315 m



Total Workforce Reductions  
2011/12 to 2023/24

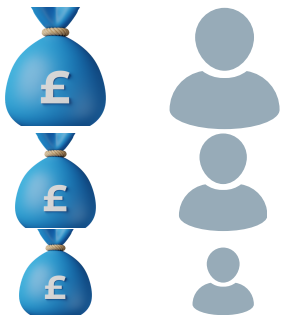
161.76 (FTE) 22%



High Performance



Doing More  
with Less



Less Resource

# Our Efficiency Themes

When assessing our efficiencies for 2024/25 it is important that we acknowledge the starting point of our journey; this being very different to most other fire and rescue authorities as we have had to manage the significant deficits set out previously. It is important therefore that the full context of our efficiencies are highlighted and these are set out against seven main themes as presented below.

## Human Resourcing

### Resourcing to Risk

Providing an optimum workforce aligned to the management of our risk of fire and other emergencies.

## Collaboration

### 'Better Together'

Pursuing opportunities to collaborate with other organisations in order to improve outcomes and value for money for the people within our communities.

## Assets

### Maximising the Use of our Assets

Providing 'fit for purpose' modern estate, fleet and equipment.

## Income Generation

### Exploring Funding Opportunities

Sourcing revenue: grants, contracts, sponsorship, trading, investments to support the funding of community safety services.

## Digital Transformation

### 'Digital First'

Making transformational choices on the ways in which we work, harness data, exploit technologies, collaborate with partners and organise ourselves.

## Productivity

### 'Optimum' output from our Employees

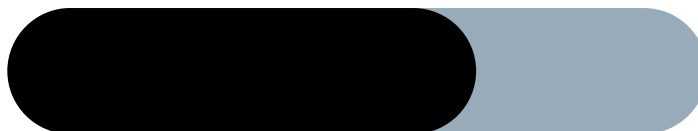
Ensuring the efficiency of our services.

## Procurement

### Effective Contract and Procurement Management

Securing value for money and promoting good business ethics in the procurement of goods and services.

The following table sets out a summary of our achieved efficiencies 2021/22 - 2023/24 and forecasted efficiencies for 2024/25 - 2026/27 against the themes above. Full details of the efficiencies are presented in Appendices 'A' of this document.



Summary of Efficiencies	2021/22 £m		2022/23 £m		2023/24 £m		2024/25 £m		2025/26 £m		2026/27 £m	
	C	NC	C	NC	C	NC	C	NC	C	NC	C	NC
CRMP 2011/12-20/21 (Pay £8.988m, Non-Pay £2.150m)	11.138	0	0	0	0	0	0	0	0	0	0	0
Human Resources Appendix A (i)	0.087	0	0.176	0	0.465	0	0.692	0	0.740	0	0.695	0
Estates Appendix A (ii)	0.198	0	0.244	0	0.334	0	0.344	0	0.353	0	0.355	0
Fleet Appendix A (iii)	0.087	0	0.102	0	0.112	0.003	0.116	0.003	0.121	0.003	0.121	0.003
Equipment Appendix A (iv)	0.210	0	0.194	0	0.191	0	0.249	0.049	0.249	0.049	0.249	0.049
Digital Appendix A (v)	0.052	0.002	0.056	0.002	0.056	0.002	0.059	0.002	0.062	0.002	0.062	0.002
Procurement Appendix A (vi)	0.102	0.109	0.117	0.125	0.114	0.167	0.121	0.168	0.035	0.155	0.020	0.158
Collaboration Appendix A (vii)	0.018	0	0.023	0	0.030	0.548	0.020	1.285	0.040	0.490	0.040	0.490
Income Generation Appendix A (viii)	0.107	0.215	0.157	0.222	0.297	0.253	0.344	0.266	0.226	0.271	0.227	0.276
<b>Total £</b>	<b>11.999</b>	<b>0.326</b>	<b>1.069</b>	<b>0.349</b>	<b>1.599</b>	<b>0.973</b>	<b>1.945</b>	<b>1.773</b>	<b>1.826</b>	<b>0.970</b>	<b>1.769</b>	<b>0.978</b>
<b>Total %</b>			<b>41.5%</b>		<b>54.7%</b>		<b>74.8%</b>					

**C = Cashable NC = Non-Cashable**

The major risks in achieving the above forecasted efficiencies relate to an assumption that the Fire Authority will approve and the Representative Bodies agree the Chief Fire Officer's plans.



# Productivity

**Ensuring our workforce is productive through the use of flexible duty systems, working patterns and technology**

## **Aligning Productivity to the Delivery of our Community Risk Management Plan**

Our Community Risk Management Plan 2022-2026 sets out how we will manage the risks to our local communities and support the U.K.'s national resilience arrangements; put simply we adopt a balanced approach of prevention, protection and emergency response.

### **Prevention**

Our intention is to reduce fire incidents, deaths and injuries and other emergencies; and the associated economic, social and environmental impacts; and safeguard our heritage by providing education and advice to help our communities prevent fires and other emergencies and stay safe from harm.

### **Protection**

Our intention is to reduce fire incidents, deaths and injuries and other emergencies; and the associated economic, social and environmental impacts; and safeguard our heritage by supporting the business sector to help people stay safe in their buildings and comply with fire safety standards.

### **Emergency Response**

Our intention is to reduce fire incidents, deaths and injuries and other emergencies; and the associated economic, social and environmental impacts; and safeguard our heritage by responding quickly and effectively to maintain fire and rescue service national resilience assets in a high state of readiness

## **Achieving Our Objectives**

To achieve our objectives in Prevention, Protection and Emergency Response our operational workforce is committed to delivering a range of risk reduction activities. In terms of productivity, the general principle we apply is to optimise workforce capacity and maximise risk mitigation activity. This Productivity Plan sets out how we will do this.





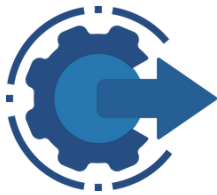
For fire and rescue services, the general principle of productivity can be applied by calculating the ratio between the workforce capacity (volume of inputs) and the fire service activity (volume of outputs).

**CFB's Inputs**



Available Firefighter Hours to Undertake the Brigade's Tasks and Activities i.e. our capacity

**CFB's Outputs**



Hours relating to Completed Tasks and Activities across the Brigade

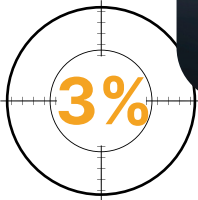


**Productivity**  
The Measure of Output per Unit of Input.

As previously mentioned, central to the 2021/22 Spending Review, the National Fire Chiefs' Council and the Local Government Association proposed that across FRSs in England, the fire and rescue sector could increase productivity by **3%** by 2024/25.

**Cleveland Fire Authority is committed to pursuing this national spending review target of increasing the productivity of wholetime firefighters by 3% by 2024/25.**

Many of the projects and partnerships outlined already within this Plan are designed to save our staff time and reduce waste.





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## Our Capacity and Productivity Framework



### Recording Workforce Capacity and Productivity

We have continued to develop our electronic Capacity and Productivity System, with the latest version being released in January 2024. The system continues to evolve, and we are now able to record firefighter hours and supervisory hours separately, in line with Home Office reporting requirements. The metrics have been aligned to the Home Office reporting requirements and continue to take account of prevention, protection and response activities. The system records maintenance of operational competence, station specialisms and other essential activities. Units measured include the number of activities undertaken and the hours allocated per individual firefighter.



### Calculating Firefighter Capacity and Productivity

In 2023/24 (our baseline position), we deemed our workforce capacity to be 428,789 available hours (Appendix B (i) gives details). These hours are divided into productive (operational, prevention, protection and training), and unproductive (breaks, rest periods and 'other') activities as defined in the 'Guidance on Fire Productivity and Efficiency Plans' issued by the Home Office in February 2024; the 'Firefighter Utilisation Survey' and as illustrated on pages 16-17.



### Setting Productivity Targets

The establishment of productivity targets is aligned to the commitment to increase firefighter productivity by 3% by 2024/25 and consists of increasing the available hours of the current workforce, and/or increasing or decreasing the productive or unproductive hours respectively. Performance or activity targets are set for wholetime firefighters via our District and Station management teams and associated plans.



### Monitoring Capacity and Productivity

The Capacity and Productivity system has a live dashboard enabling teams and managers to monitor hours against expectation and targets. Community Risk Management Plan (CRMP) activities are measured monthly by our District Management teams and reported through Directorate quarterly performance meetings.

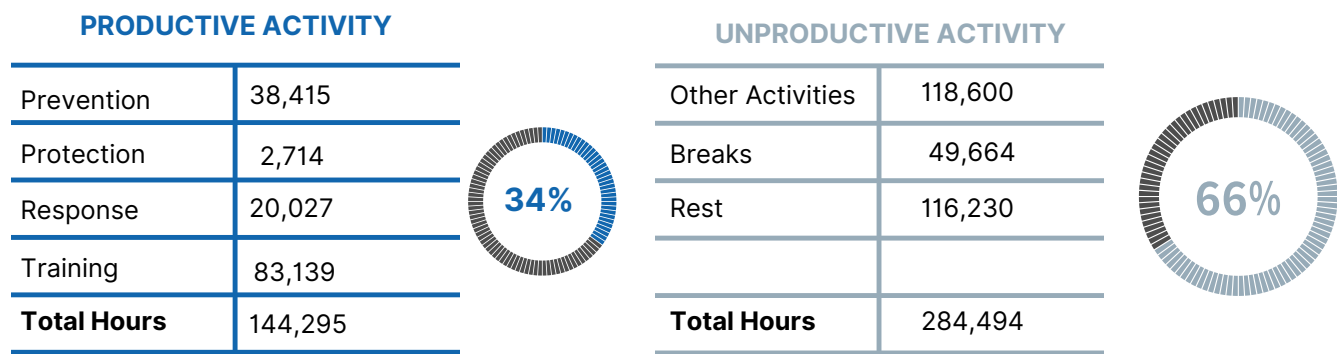


### Action Planning

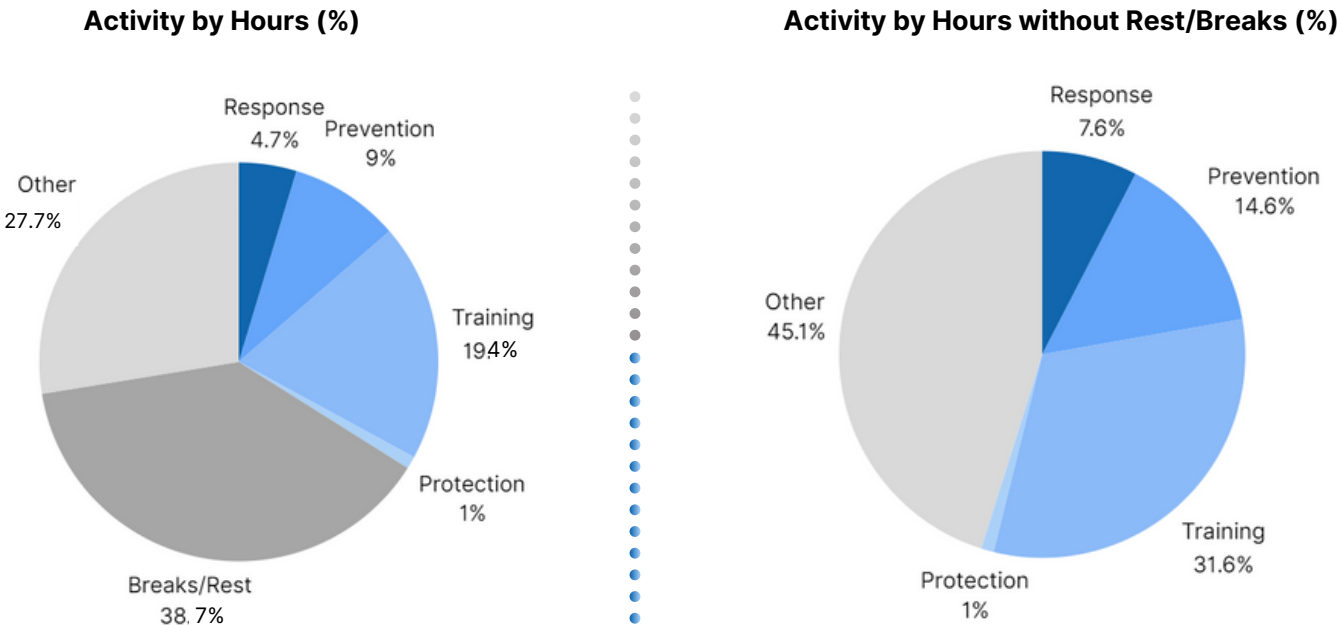
Our productivity improvements will be captured within our annual Internal Corporate Operating Plan, and monitored through our robust performance management arrangements.



Calculating Firefighter Productivity 2023/24



Current Workforce Capacity = 428,789 hours

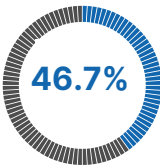




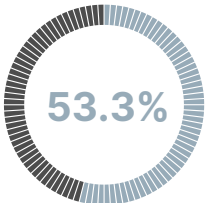


Forecasted Firefighter Productivity 2024/25

PRODUCTIVE ACTIVITY	
Prevention	72,894
Protection	4,288
Response	20,027
Training	102,910
Total Hours	200,119

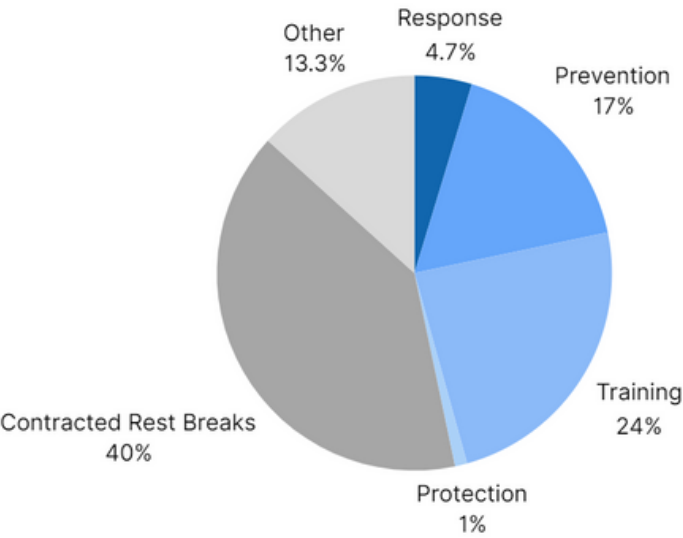


UNPRODUCTIVE ACTIVITY	
Other Activities	57,154
Breaks	51,455
Rest	120,061
Total Hours	228,670

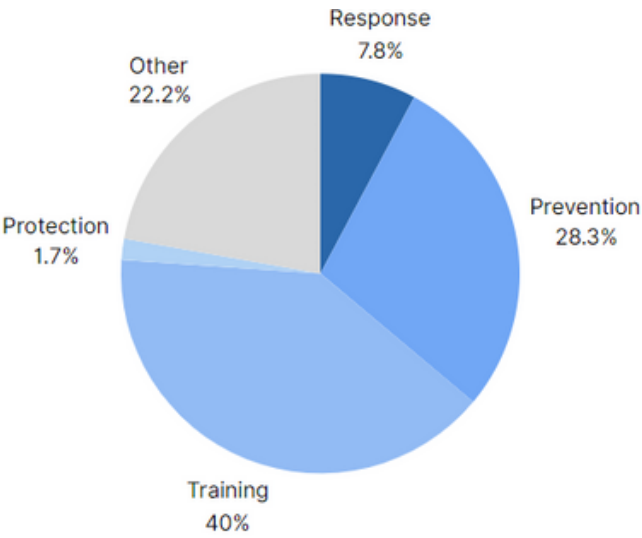


Current Workforce Capacity = 428,789 hours

Activity by Hours (%)



Activity by Hours without Rest/Breaks (%)





## **Capacity and Productivity Plans Over Comprehensive Spending Review (CSR) Period**

To achieve the national target to increase wholetime firefighter productivity, we can either:

- **increase** the available hours of the current workforce (Workforce Capacity)
- **increase or decrease** the productive or unproductive hours respectively (Productivity)

### **Workforce Capacity**

#### **New Whole-time Duty System**

Following analysis of the annualised hours wholetime firefighter duty system in 2023, we introduced a new duty system on 1st January 2024 to improve the firefighter capacity, by removing under-utilised hours, and aligning shift changeover times to peak prevention and protection nighttime demand. We will monitor and evaluate the performance of the pilot duty system throughout 2024 against pre defined metrics.

#### **Sickness Absence Management/ Modified Duties**

The Authority's Employee Health and Wellbeing Framework ensures the effective management of health and wellbeing within the Brigade concentrating specifically on sickness absence management, re-habilitation programmes (modified duties) etc. During 2023/24 we experienced 11% increase in sickness levels for all staff and 43% increase in comparison to our five year trend. Consequently in 2024/25 we have established a corporate priority to improve all staff sickness levels thereby increasing workforce capacity.

### **Productivity**

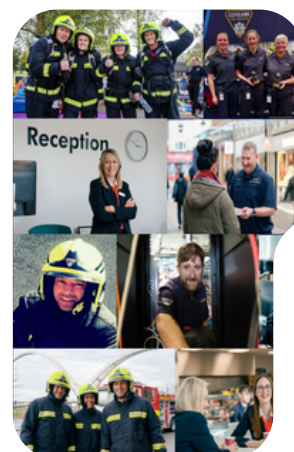
#### **To improve the productivity of our firefighters we will:**

- develop our Capacity and Productivity System to better support the reporting, monitoring and performance managing of firefighter activities
- introduce more stringents targets which include committed hours and delivered activity
- introduce a robust working routine for operational station personnel to designate productive community safety activity to specific periods of the working day.

## Human Resource Efficiencies

**We need to ensure that we have the right number of people with the right skills, values and behaviours; in the right place at the right time to deliver our organisational objectives.**

Through our Integrated Risk Management planning process, the Chief Fire Officer identifies the community and organisational risks that need to be managed; and the means by which to manage them (prevention, protection and emergency response services). The CFO also determines the future workforce required to deliver those services and the enabling services required to support that delivery.



### Efficiencies 2011/12 to 2020/21

In establishing the current workforce requirements we have undertaken several organisational structure, duty system and operational configuration reviews that have achieved significant reductions in our workforce numbers and impressive efficiencies over the years.

Community Risk Mangement Projects				
Non-Pay		Pay		
£m	Project	£m	Project	Year
0.055	Estates	1.850	Org/Duty System Reviews	11/12
0.248	Estates	1.169	Org/Duty System Reviews	12/13
0.476	Alarms/Inflation	0.843	Org/Duty System Reviews	13/14
0.749	Capital Funding	0.878	Org Structure Review	14/15
0.508	Estates/Inflation	0.920	Org Structure Review	15/16
0.031	Estates	1.094	Org Structure Review	16/17
0.068	Estates	0.826	Org Structure Review	17/18
0.015	Estates	0.737	Org Structure Review	18/19
0		0.671	Org Structure Review	19/20
0		0		20/21
<b>2.150</b>		<b>8.988</b>		<b>Total</b>

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## Comparison

Our 5-year change in total workforce to 2020/21 was -3.8% compared to England average of -1.60% (HMICFRS Report 2021/22)

## Efficiencies 2021/22 to 2023/24

### UOR 4.1: Review of Wholetime Duty System

In 2023/24 we reviewed our Whole-time Duty System for Grey Book Station Based Personnel and introduced a new system for a pilot period of 12 months commencing 1st Jan 2024. At the end of the 2024/25 we will evaluate the impacts of the duty system to ensure it meets its strategic intentions these being to:

- increase the efficiency of the existing duty system (reduction in overtime and disturbance allowance).
- increase the effectiveness including the resilience of the existing duty system (increase in appliance availability).
- increase the workforce capacity of the whole-time duty system (reduction in unused hours, reduction in sickness).
- improve our focus on people and continue to make Cleveland Fire Brigade a 'great place to work'.

## Our Future Plans 2024/25 -2026/27

Our workforce plans are set against our current establishment being in place to 2026. However, we have a number of reviews planned within our Community Risk Management Plan (CRMP), the outcomes from which may change these establishments and increase efficiency.

### CRMP Projects

The following projects will be progressed from 2024/25 onwards.

- SSC 37: Review the future provision of fire call handling - original proposal rejected by Staff Representative Group in 2023/24 citing non-compliance with Grey Book
- SSC 39: Use on-call review to increase availability of on-call fire engines

In addition the CFA has approved the development of a revised budget efficiency plan to address the forecasted £1.541m by Mar 2027.

Full details of our Human Resources efficiencies are set out in Table A i below.



<b>Table A i: HR Efficiencies</b>	<b>2021/22 £k</b>	<b>2022/23 £k</b>	<b>2023/24 £k</b>	<b>2024/25 £k</b>	<b>2025/26 £k</b>	<b>2026/27 £k</b>
Recurring Savings from 2020/21 (C)	36	36	36	36	36	36
Recurring Savings from 2021/22 (C)	51	51	51	51	51	51
Recurring Savings from 2022/23 (C)	0	89	89	89	89	89
Removal of Ill-Health Budget (C)	0	0	5	5	5	5
Reduction in Professional Fees (C)	0	0	9	9	9	9
Various Contract Areas (C)	0	0	5	5	5	5
Reduction in Training Budget (C)	0	0	0	48	48	48
Apprentice Levy Fund (C)	0	0	211	211	211	211
Income - Sub-Contract Apprentices (C)	0	0	44	93	138	91
LDC Staff Development (C)	0	0	0	17	17	17
Reduction in Medical Fees (C)	0	0	0	1	1	1
Reduction - Travel and Expenses (C)	0	0	0	48	48	48
Review of Whole-time Duty System (C)	0	0	15	79	82	84
<b>Total</b>	<b>87</b>	<b>176</b>	<b>465</b>	<b>692</b>	<b>740</b>	<b>695</b>

**C = Cashable NC = Non-Cashable**

## Estates Efficiencies

We set out on our estates transformation journey in 2012 - so far we have rebuilt community fire stations at Middlesbrough, Headland, Grangetown and Thornaby and re-furbished most of the remaining stations. We have rationalised our non-operational estate into one purpose built administrative, technical and training facility at Queen's Meadow Complex (QMC), Hartlepool.

Our transformation programme means that we now have strategically placed Community Hubs in fire stations to coordinate the delivery of community services with our Partners. HM Coastguard is co-located at Redcar, the Ambulance service is utilising our facilities at Grangetown and Cleveland Local Resilience Forum have a secondary Strategic Co-ordinating Centre at QMC to facilitate Gold Command functions.



### **Our Projects and Efficiencies 2021/22 - 2023/24**

Over the last three years we have secured cashable efficiencies in, for example, energy and water rates, insurance, business rates and the upgrading of our drill towers on fire stations. We have also installed electric vehicle charging points at most of our premises in line with our Climate Change plans. We have continued to improve our 'state of the art' training facilities at QMC to improve training experiences against our risk profiles, we now have new petro-chemical, fire behaviour, foam capture and wind turbine training rigs. Our fire stations at Stockton, Guisborough and Loftus have been re-furbished - this will reduce future maintenance costs at these premises.

### **Our Future Plans 2024/25 -2026/27**

Moving forward we will protect the investment in our buildings through a high-quality planned preventative maintenance programme; a new digital Asset Management system and a review of technology protecting our buildings and our people, including access control and CCTV systems will support this. Climate change is important to us and therefore we will commence a scheme of site decarbonisation, replacing our heating systems with renewable energy sources. We will upgrade our drill towers at Stockton, Hartlepool, Guisborough and Skelton Fire Stations and re-furbish our fire stations at Coulby Newham and Yarm.

Full details of our estates efficiencies are set out in Table A ii below.

<b>Table A ii: Estates Efficiencies</b>	<b>2021/22 £k</b>	<b>2022/23 £k</b>	<b>2023/24 £k</b>	<b>2024/25 £k</b>	<b>2025/26 £k</b>	<b>2026/27 £k</b>
Recurring Savings from 20/21 (Non-Pay, Cashable)	145	145	145	145	145	145
Energy Efficiency (Non-Pay, Cashable)	28	28	28	28	28	28
Insurance Re-alignment (Non-Pay, Cashable)	25	25	25	25	25	25
Re-evaluation of Business Rates (Non-Pay, Cashable)	0	39	101	101	101	101
Cleaning Materials Delivery (Non-Pay, Cashable)	0	7	7	7	7	7
Re-evaluation of Water Rates (Non-Pay Cashable)	0	0	10	13	13	13
Catering Facilities (Non-Pay Cashable)	0	0	11	13	13	13
Ground Maintenance (Non-Pay Cashable)	0	0	7	7	7	7
Repair Reduction Coulby Re-furb (Non-Pay Cashable)	0	0	0	0	5	5
Repair Reduction Yarm Re-furb (Non-Pay Cashable)	0	0	0	0	0	2
Re-furbishment of Drill Towers (Non-Pay Cashable)	0	0	0	5	9	9
<b>Total</b>	<b>198</b>	<b>244</b>	<b>334</b>	<b>344</b>	<b>353</b>	<b>355</b>

**C = Cashable NC = Non-Cashable**

## Fleet Efficiencies

### Our Projects and Efficiencies 2021/22 - 2023/24

In line with our Climate Change plans sustainability has been a key consideration in the procurement and maintenance of our fleet over the last three years. We have researched the use of alternative and smaller emergency response vehicles and, as a result, in 2023/24 we introduced seven Water Tender Fire Appliances all with cleaner diesel technology and upgraded our smaller 4x4 specialist response vehicles.

We have secured cashable efficiencies in reduced demand on diesel. and non-cashable savings relating to vehicle maintenance. The implementation of vehicle tracking technology allows us to monitor fleet usage and driving behaviours.

Our professional technical services team have provided opportunities for us to establish an agreement with Cleveland Police for the maintenance of their vehicles. (see Collaboration Section).



### Our Future Plans 2024/25 -2026/27

Undertaking research and development in conjunction with suppliers, we will plan an effective transition towards a zero-carbon fleet by 2030, assessing usage profiles and determining suitable alternatives including electric, hybrid, and ultra-low emission vehicles. Specific projects include the implementation of our new digital Asset Management System to record the full life history of our fleet and investigate the potential of a specialist Aerial Ladder Platform vehicle to improve our high-rise response capabilities

Full details of our fleet efficiencies are set out in Table A iii below.

<b>Table A iii: Fleet Efficiencies</b>	<b>2021/22 £k</b>	<b>2022/23 £k</b>	<b>2023/24 £k</b>	<b>2024/25 £k</b>	<b>2025/26 £k</b>	<b>2026/27 £k</b>
Recurring Savings from 2020/21	67	67	67	67	67	67
Reduced Demand on Fuel	20	20	20	24	24	24
Reduction in Spare Parts re New Vehicles	0	10	17	17	22	22
Reductions in Technicians Tools	0	5	8	8	8	8
Vehicle maintenance savings (Non-Cashable)	0	0	3	3	3	3
<b>Total</b>	<b>87</b>	<b>102</b>	<b>115</b>	<b>119</b>	<b>124</b>	<b>124</b>

## Equipment Efficiencies

### Our Projects and Efficiencies 2021/22 - 2023/24

Over the last three years we have realised efficiencies relating to the reduced maintenance costs associated with the procurement of new specialist equipment and a rationalisation of office equipment. In addition a partnership opportunity arose in relation to body worn cameras that secured one-off efficiencies.

### Our Future Plans 2024/25 -2026/27

As new products are entering the fire and rescue market at pace, we need to ensure that we continue to undertake robust research to identify the best technical solutions to meet our future equipment requirements.



We will realise efficiencies through the use of our new digital Asset Management system to record full life cycle history of all equipment, including the logging of standard equipment test results on stations. We will procure new Breathing Apparatus sets and replace Personal Protective Equipment fire kit including a managed kit washing service in collaboration and through established Frameworks.

Full details of our equipment efficiencies are set out in Table A iv below.

<b>Table A iv: Equipment Efficiencies</b>	<b>2021/22 £k</b>	<b>2022/23 £k</b>	<b>2023/24 £k</b>	<b>2024/25 £k</b>	<b>2025/26 £k</b>	<b>2026/27 £k</b>
Recurring Savings from 2020/21	154	154	154	154	154	154
Reduced Costs re Specialist Equipment	6	6	10	10	10	10
Hydrants Reduction	5	5	5	5	5	5
Office Equipment	10	13	22	41	41	41
Opportunity Body Worn Camera	35	16	0	0	0	0
Reduced Repair Costs re BA Equipment	0	0	0	20	20	20
Reduction Open Day Equipment	0	0	0	7	7	7
Printing Cost reduction re social media	0	0	0	5	5	5
Printer Copier reduction	0	0	0	7	7	7
Digital Asset Management (Non-Casable)	0	0	0	49	49	49
<b>Total</b>	<b>210</b>	<b>194</b>	<b>191</b>	<b>298</b>	<b>298</b>	<b>298</b>



## Digital Transformation 'Digital First' Efficiencies

### Our Projects and Efficiencies 2021/22 - 2023/24

Over the last three years we have been transitioning from manual recording systems to new digital platforms. These include our new HR, Rostering, Sat Nav and Asset Management systems. Following feedback from our communities we have digitally enhanced some aspects of community safety services, for example our face-to-face Safer Homes visits, advice to businesses and public ability to provide us with information from scenes of operational incidents. Our new Dynamic Coverage Tool informs evidence-based decisions on how to deploy resources.

We have reviewed our call handling and mobilising services to inform the nature of our future provision and have secured significant efficiencies as a result of a collaborative procurement exercise with CDDFRS, HWFRS and Shropshire FRS to source a new mobilising system. (see Collaboration Section).

The migration to Cloud 365 productivity software and the introduction of our new business platform 'The Bridge' has improved collaborative working across teams whilst a review of connectivity, accessibility and training requirements has supported our staff to work anytime, anywhere on any device.

We have implemented measures to make our data and technology more secure against cyber threats and strengthened our disaster recovery arrangements, backing up our data and infrastructure to the cloud.

### Our Future Plans 2024/25 - 2026/27

Digital transformation across our Brigade will be more than just providing laptops or smartphones to our staff, it needs a change in culture to secure employee and manager buy-in to achieve successful implementation. Our focus will not be limited to how we use data or deploy digital capabilities and new technologies to improve our operations and services; we will also focus on how we protect our critical infrastructure. Moving forward, our Digital Transformation Strategy is set around four objectives:

**Digital Experiences** – to ensure people are engaged and have a great experience with technology which is familiar to them in their everyday life

**Smart Technologies** – to adopt smart technologies that improve our business processes and provide a fit for purpose digital infrastructure

**Data Insights** – to integrate our data to visualise easily and in real-time, to enhance organisational performance

**Digital Foundations** – to ensure that resilient secure arrangements and effective governance controls protect our data and technology.



**Our Future Plans 2024/25 -2026/27**

Moving forward we will continue to explore digital solutions to support the efficient and effective delivery of our front-line community safety services, implement Breathing Apparatus telemetry, rationalise telephony, align our data with the UK National Address Gazetteer, and work with suppliers to adopt Multi Agency Incident Transfer (MAIT).

Significant work will ensure that we achieve accreditation to connect to the Government's new ESN and transition Airwave radio communications to ESN.

As staff become more familiar with the use of Microsoft 365 we will improve the visualisation and presentation of more of our data through the further integration of innovative intelligence dashboards.

Full details of our digital transformation efficiencies are set out in Table A v below.

<b>Table A v: Digital Transformation Efficiencies</b>	<b>2021/22 £k</b>	<b>2022/23 £k</b>	<b>2023/24 £k</b>	<b>2024/25 £k</b>	<b>2025/26 £k</b>	<b>2026/27 £k</b>
Recurring Savings from 2020/21	35	35	35	35	35	35
Rationalisation of Telephony	8	8	8	11	14	14
Remove Subscription Obsolete ICT Equipment	9	9	9	9	9	9
Rationalisation of Control Room Technology	0	4	4	4	4	4
Sat Nav System (Non-Cashable)	2	2	2	2	2	2
<b>Total</b>	<b>54</b>	<b>58</b>	<b>58</b>	<b>61</b>	<b>64</b>	<b>64</b>

We anticipate that as we progress our Digital Transformation Road Map, savings may be realised in terms of consumables and productivity may be increased through more effective business processes. We will look to establish recording systems and measures for capturing these efficiencies.



## Procurement Efficiencies

### Our Projects and Efficiencies 2021/22 - 2023/24

Over the last three years our procurement strategies and approaches to collaboration and contract management have realised some significant efficiency savings and we record these as being:

- 'cashable' which is an efficiency measure that leads to a direct reduction in spending, leaving surplus budgets that can be re-prioritised, re-invested or returned.
- 'non-cashable' which is an efficiency/productivity measure which leads to no direct spending reductions, but higher quality outputs are still being achieved



### Our Future Plans 2024/25 - 2026/27

Effective contract and procurement management will become even more essential in future if we want to be best in class in a process that involves all aspects of business operation and support.

The Procurement Act 2023 will significantly change the future shape of procurement by speeding up and simplifying procurement processes, placing value for money at the heart of procurement and unleashing opportunities for small businesses, charities and social enterprises.

Our Procurement Strategy 2022–26 supports the delivery of a cost-effective high-quality service that considers a more strategic role for procurement which:

- takes cognisance of the national procurement agenda and policy; and our local priorities set out within our CRMP 2022-26
- supports the objectives within the Fire Commercial Transformation programme
- provides a framework for best value and continuous improvement

The Strategy will focus on **four key themes** over the next four years:



**Collaboration:** we will continue to work with Partners to:

- better understand global supply chains, manufacturing techniques and advances in technology
- explore income generation opportunities and the potential for joined up public services
- publicise our procurement pipeline; engage with regional suppliers and adopt a more strategic approach to regional procurement (ESR34)



**Contract Management:** we will:

- embed our new contract management platform which includes a toolkit and central recording and monitoring system (ESR71)
- take a differentiated approach to strategic and tactical contracts (ESR70)
- incorporate opportunities for creating social value into all relevant contracts (ESR72)



**Sustainable Procurement:** we will:

- identify opportunities to maximise value from products and services (ESR74)
- encourage suppliers to reduce their environmental impact and gain certification to relevant accreditation schemes. (ESR75)



**'Fit for Purpose' Procurement Function:** we will:

- develop a suite of standards for our procurement services (ESR77)
- undertake a best value review of CFB's Procurement Services in line with the Brigade's enabling services review programme (ESR36)
- undertake an independent Peer review of our procurement services (ESR76)

Key details relating to our procurement efficiencies are set out in Table A vi below.

<b>Table A vi: Procurement Efficiencies</b>	<b>2021/22 £k</b>	<b>2022/23 £k</b>	<b>2023/24 £k</b>	<b>2024/25 £k</b>	<b>2025/26 £k</b>	<b>2026/27 £k</b>
Recurring Cashable Savings	59	59	60	61	35	20
Recurring Non - Cashable Savings	14	14	54	54	53	53
ICT Cashable	12	22	4	0	0	0
ICT Non- Cashable	21	12	9	21	12	12
Construction and Facilities Cashable	0	19	41	60	0	0
Construction and Facilities Non-cashable	6	41	25	42	42	36
Fleet Cashable	7	0	0	0	0	0
Fleet Non-Cashable	6	6	27	24	24	12
Service Cashable	4	11	7	0	0	0
Service Non-Cashable	21	45	42	9	12	18
Equipment Cashable	20	6	2	0	0	0
Equipment Non-Cashable	41	7	10	18	12	27
<b>Total</b>	<b>211</b>	<b>242</b>	<b>281</b>	<b>289</b>	<b>190</b>	<b>178</b>

## Collaboration 'Working Better Together' Efficiencies

For many years we have recognised that our success at addressing local problems and improving community safety is best achieved by working together with other agencies. A framework for joint and integrated working exists in Teesside. Community Safety Partnerships bring together different public services to address local problems collectively. Place based teams exist across our area, tackling local problems together, sometimes in an integrated way, where officers from different organisations serve as a single purpose team, with the same priorities and outcomes. Our Community Hub at Hartlepool is a good example of this.

Partnership working is essential in the delivery of our front-line services such as safer homes visits in partnership with health and local authorities, tackling arson with local authorities and Cleveland Police, and joint inspections of waste and recycling plants with the Environment Agency.

Over recent years our work with Partners in the Local Resilience Forum has meant that we were better prepared to keep our communities safe throughout major events such as COVID-19 Pandemic, and flooding.

We have long standing working arrangements in place with the North East Fire and Rescue Services (NEFRS) to deliver solutions at a strategic and tactical level. These are overseen through a Strategic Collaboration Board.

Joint procurement exercises with NEFRS have secured significant savings through economies of scale and sharing of estates, fleet and equipment with the Police have brought about cost reductions and joined up community safety working.

Our collaborative work has realised numerous significant financial and economic outcomes that have directly benefited us and our Partners; the bottom line being that our collaborative work fundamentally benefits our local communities by improving public safety and reducing the strain on the public purse.

### Our Projects and Efficiencies 2021/22 - 2023/24

In addition to our community safety partnerships we have arrangements in place for the sharing of our estates. Examples include:

- Cleveland Police co-locate with us at Thornaby Fire Station
- Fallback Strategic Co-ordinating Centre at QMC for CLRF to facilitate Gold Command for the CLRF
- HM Coastguard Land Based Spotter teams are co-located at Redcar Fire Station
- Leasing former Grangetown Training Centre to Cleveland Police
- Red Cross Ambulance Secure Storage at our Technical Hub
- Hartlepool Community Integrated Hub with Cleveland Police and Local Authorities
- Community Activities in Middlesbrough Community Fire Station: such as Police Cadets, Gym sessions and National Citizen Service Youth Development group



- Sharing Incident Unit and Welfare Pod with Cleveland Police
- Maintenance of Vehicles and Equipment for Hartlepool Nuclear Power Station to maintain their emergency vehicles.
- Maintenance of Cleveland Police's vehicles.

### **Our Future Plans 2024/25 - 2026/27**

Over the next three years our collaboration priorities are to:

- further expand our vehicle maintenance services to Cleveland Police
- procure and implement our Fire Control Mobilising System
- embed our new Partnership Framework 'Better Together'.

Full details of our collaboration efficiencies are set out in Table A vii below.

<b>Table A vii: Collaboration Efficiencies</b>	<b>21/22 £k</b>	<b>22/23 £k</b>	<b>23/24 £k</b>	<b>24/25 £k</b>	<b>25/26 £k</b>	<b>26/27 £k</b>
Cleveland Police Co-location at Thornaby Fire Station	6	6	6	6	6	6
HM Coastguard located at Redcar Fire Station	2	2	2	2	2	2
EDF Fleet Maintenance	4	1	3	2	2	2
Data Protection Officer to CDDFRS	6	6	7	0	0	0
Cleveland Police Fleet Maintenance	0	8	5	10	30	30
Finance SLA	0	0	7	0	0	0
Fire Control Cost Avoidance (Non- Cashable)	0	0	0	1,285	490	490
Breathing Apparatus (Non-Cashable)	0	0	548	0	0	0
<b>Total</b>	<b>18</b>	<b>23</b>	<b>578</b>	<b>1,305</b>	<b>530</b>	<b>530</b>

## Income Generation and Charging Policy

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For many years we have been exploring opportunities to secure income whether that is through trading, grants, donations, charging or contracts.

In 2011 we established a commercial trading arm 'Cleveland Fire Brigade Risk Management Services Community Interest Company' (C.I.C). The CIC has traded successfully for thirteen years and over this period has distributed profits to support: increased industrial, commercial, and public safety; local good causes and charities; and the development of local employment opportunities. Total donations from the Company amounts to over £1,000,000. The long-term financial performance forecasts for sales revenue and gross profit margin are extremely positive enabling further social value investment. There is a service level agreement in place between CFB and the CIC to ensure that any commissioned support provided by the Brigade is re-imbursed.



We are particularly proud of our innovative, good practice, public sector operating model which augments the capacity of life saving services with community volunteers that are financially supported through our CIC.

Our self-funding Commissioned Services Team aims to generate income outside of our budgets to deliver a range of interventions that support Community Safety and wider community benefits. The income streams include, for example: Stay Safe and Warm, a Befriending Service and Road Safety programmes.

From time to time we are commissioned to undertake work for others such as, for example, vehicle maintenance for Cleveland Police and EDF Private Company for vehicle maintenance. We have captured the income from these under collaboration.

### Charging Policy

It is the strategy of Cleveland Fire Brigade to comply with the legislative provisions within the Fire and Rescue Services Act 2004. The Act empowers Fire Authorities to use their service and equipment for purposes other than firefighting when required, which we call 'Special Service'. We have a charging policy in place that is applied to certain areas of our work and this is approved by the Fire Authority each year. Our 2024/25 policy includes charges for unwanted fire signals, special services such as lift rescues and pumping out water in non-emergencies, the use of fire appliances, and room and equipment hire.

Full details of our income generation efficiencies and re-imbursed monies from charges are set out in Table A viii.

<b>Table A viii: Income Generation Efficiencies</b>	<b>21/22 £k</b>	<b>22/23 £k</b>	<b>23/24 £k</b>	<b>24/25 £k</b>	<b>25/26 £k</b>	<b>26/27 £k</b>
CFBRMS CIC: SLA Charge	82	30	15	15	10	10
CFBRMS CIC: Cadet Scheme	0	80	40	40	0	0
CFBRMS CIC: Volunteers	0	0	49	49	0	0
CFBRMS CIC: Safe and Warm	0	0	13	13	0	0
CFBRMS CIC: Youth Schemes	0	0	18	18	0	0
Police Secondment	0	0	26	27	27	28
Co-responders	3	0	5	22	22	22
Sensory Alarm Re-charge	12	16	17	12	12	12
Treasury Management	0	0	5	5	3	3
EE Mast Rental QMC	4	4	4	4	4	4
Wind Turbine Lease	0	0	0	70	70	70
Commissioned Services Non-Cashable	215	222	253	266	271	276
<b>Scale of Charges</b>						
Community Room Hires	1	3	3	3	3	3
Sale of Scrap	1	13	5	5	5	5
Unwanted Fire Signals	0	2	4	2	2	2
Special Services	4	9	15	10	10	10
COMAH Re-charges	0	0	8	5	5	5
Incident Reports	0	0	3	3	3	3
RTC Road Clean Ups	0	0	76	50	50	50
<b>Total</b>	<b>322</b>	<b>379</b>	<b>550</b>	<b>610</b>	<b>497</b>	<b>503</b>



Cleveland Fire Brigade Whole-time Firefighter Capacity Per Year			
	Firefighters	Supervisors	Total
Number of Whole-time Personnel	209	84	293
Hours per Firefighter per Annum	2,190	2,190	2,190
<b>Total Firefighter hours per annum</b>	<b>457,710</b>	<b>183,960</b>	<b>641,670</b>
<b>Less:</b>			
Annual leave	84,384	28,128	112,512
Sickness Absence	55,530	18,510	74,040
Modified Duties	24,516	8,172	32,688
Maternity/Paternity Leave	2,853	951	3,804
Bereavement Leave	45	15	60
Jury Service	72	24	96
Special Leave	45	15	60
Trade Union Leave	1,206	402	1,608
Re-instatement	1,458	486	1,944
Career Break	1,440	480	1,920
Under-utilised Hours	6,211	2,070	8,281
<b>Number of Hours Deducted</b>	<b>177,760</b>	<b>59,253</b>	<b>237,013</b>
<b>Add</b>			
Overtime	13,993	4,664	18,657
Temporary Over-establishment	4,106	1,369	5,475
<b>Number of Hours Added</b>	<b>18,099</b>	<b>6,033</b>	<b>24,132</b>
<b>Total Available Hours</b>	<b>298,049</b>	<b>130,740</b>	<b>428,789</b>



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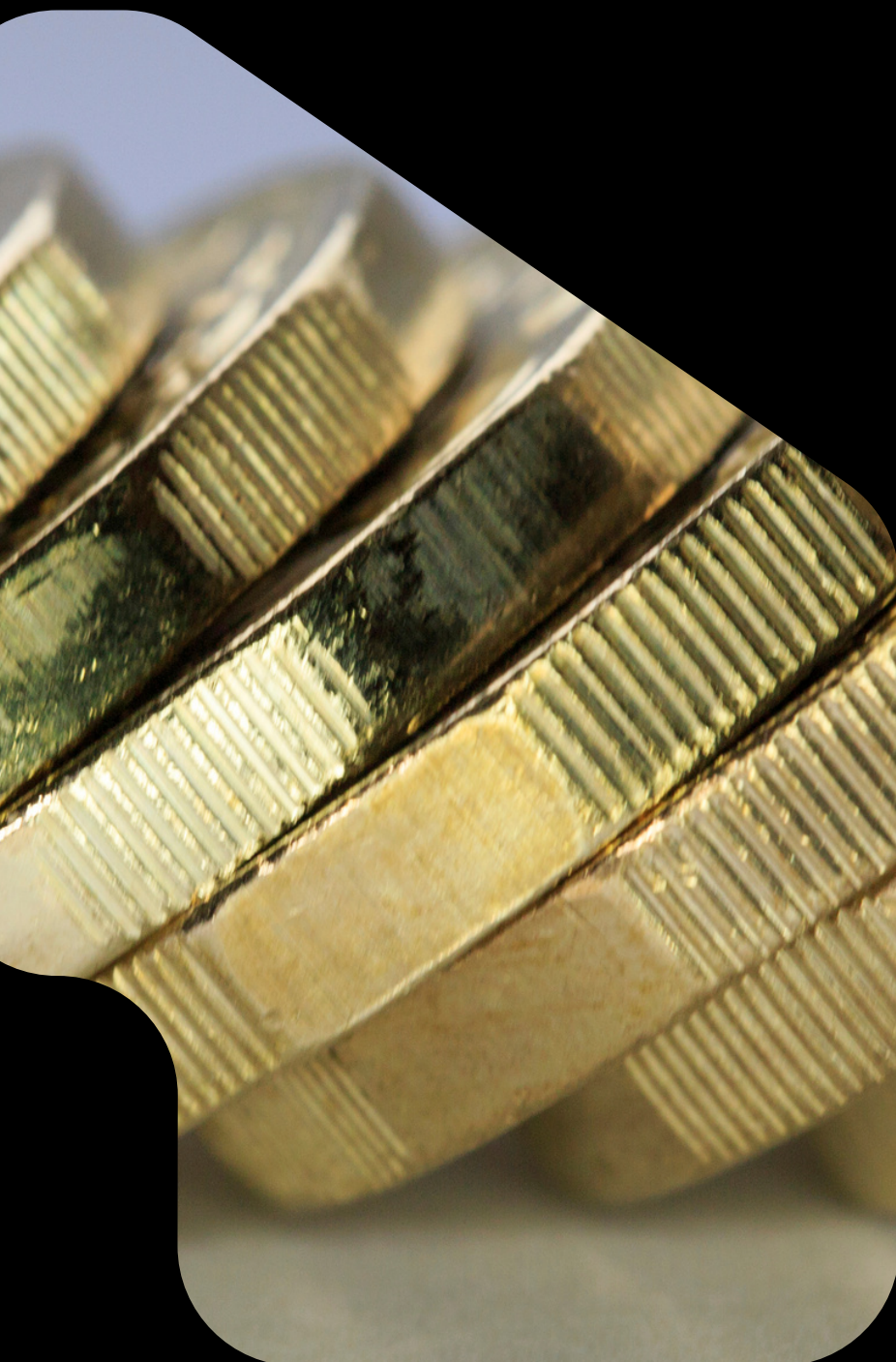
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