



OFFICIAL

# Insurance Renewals 2023/24

## Finance & Resources Committee

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Date: 14 April 2023

Agenda Item:

06

Submitted By: Chief Finance and Procurement Officer

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<b>Purpose</b>	To report on the outcome of the insurance renewals process and provide details of the insurance premiums for 2023/24
<b>Recommendations</b>	That members note the outcome of the insurance renewal process
<b>Summary</b>	The Authority joined the Fire Indemnity Insurance Company (FRIC) for the provision of the majority of insurance cover from the 1st of April 2023. There are some policies that have been subject to quotes/tender and are renewed on an annual basis.

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Local Government (Access to information) Act 1972

Exemption Category: Nil

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Background papers open to inspection: Insurance renewal documents

Annexes: Nil

## 1 Introduction

- 1.1 The process for the renewal of insurance premiums has now been completed and the purpose of this report is to provide details of the outcome.

Full Authority in September 2022 approved the transfer of insurance arrangements to the Fire and Rescue Indemnity Company (FRIC) from the 1<sup>st</sup> of April 2023. Some insurance sits outside of FRIC and have been subject to either competitive quotes or annual renewal under long-term agreements.

- 1.2 The Fire and Rescue Indemnity Company (FRIC) is an entity formed by other fire and rescue authorities, to act as a pool for insurance purposes. Under the pooling arrangements all the participating fire and rescue authorities would share financially with each other, on a proportionate basis, the cost of establishing a pool fund from which any loss incurred by an individual member of the insurance pool would be met. It is owned and controlled by the member Fire and Rescue Authorities, currently Avon, Bedfordshire, Buckinghamshire, Cambridgeshire, Cheshire, Devon and Somerset, East Sussex, Essex, Hampshire & Isle of Wight, Kent, Leicestershire and Royal Berkshire. It is understood that a number of other fire authorities are actively considering joining FRIC. Losses above the pool's threshold are covered by insurance cover purchased by FRIC.

The Company was set up to provide an alternative to traditional insurance and give member fire and rescue authorities greater control over the cover provided and the management and settlement of claims.

Cover is provided via a mutual arrangement; the structure of this arrangement means contributions are paid in to a 'pot' based on the individual risks and historic claims profile. The pool is not profit making so the cost of each fire authorities contributions should be lower than the premium payable to external insurers, who will include a profit element in their premiums.

- 1.3 Although we purchase the majority of our insurance cover through FRIC we still use the services of a broker for other insurance advice and procurement.

## 2 Information

- 2.1 The table below shows there has been a significant decrease in premium in 2023/24 of £0.314m from that paid in 2022/23. The saving would be higher as the comparison has been based on the same premium payable without any inflationary uplift on 2022/23 premiums.

- 2.2 The insurance provision with FRIC would normally commence annually from the 1<sup>st</sup> of November which fits into the budget setting cycle. However, since our long-term policies did not end until the 31<sup>st</sup> of March 2023, our current policy will run for seven months and will be renewed from the 1<sup>st</sup> of November 2023. This means that the initial premium will be £0.366m which is a pro rata of the annual premium of £0.628m. Going forward, annual insurance cover with FRIC will then run from the 1<sup>st</sup> of November to the 31<sup>st</sup> of October.

<b>Class of Insurance</b>	<b>Insurer</b>	<b>2022/23 Renewal Premium</b>	<b>2023/24 Renewal Premium</b>
Property Damage	FRIC	£70,873	£73,094
Property Terrorism	FRIC	£8,581	£15,000
Combined Liability	FRIC	£571,920	£283,307
Claims Handling Fee	FRIC	£3,439	£5,000
Professional/Official Indemnity	FRIC	£11,779	£0
Computers	FRIC	£4,425	£0
Motor Fleet	FRIC	£196,485	£251,998
Motor Fleet Airside	FRIC	£6,825	£0
Excess EL	TS Dallas	£13,188	£25,000
Engineering Inspection	Zurich Municipal	£84,750	£90,828
Engineering Insurance	Zurich Municipal	£303	£320
Fidelity Guarantee	Zurich Municipal	£7,353	£10,897
Personal Accident and Travel	Maven	£17,941	£19,349
Aviation (Drone)	Tokio Marine	£1,624	£2,584
		£999,486	£777,377
Insurance Premium Tax		£108,608	£14,351
<b>TOTAL Premium</b>		<b>£1,108,094</b>	<b>£791,728</b>
Broking Fee		£500	£3,000
<b>Total Cost</b>		<b>£1,108,594</b>	<b>£794,728</b>

### 3 Policies Currently Under Long-Term Agreements

3.1 There is some insurance cover that sits out FRIC which the Authority has to procure themselves, these are for excess employers' liability, engineering inspection, fidelity guarantee, personal accident and travel and drone. It is expected that in the future the Authority will be able to collaborate with the other twelve members of FRIC to purchase this insurance.

3.2 The following section explains the position with the policies that are currently under long-term agreement. In most cases there will be some change in the premiums to reflect changes in the value of our assets along with the indexed increase to reflect price increases.

#### 3.3 Excess Employers Liability

This policy has increased the reasons being two-fold, firstly due to increases in inflation and secondly due to an increase in the number of people employed.

#### 3.4 Engineering and Inspection

Engineering and inspection insurance are a specialist area of insurance which was subject to competition in March 2019. The policy is with Zurich Municipal and the renewal for 2023/24 is £91,148, the increase in premium is due to inflation and a small increase in the value of equipment the authority holds. This policy will be subject to a tender process in 2024.

### **3.5 Personal Accident and Travel**

The premium for 2023/24 has increased due to inflation and an increase in estimated travel and payroll costs.

### **3.6 Fidelity Guarantee**

This cover has been renewed with Zurich Municipal as part of a long-term agreement and there has been an increase in price from 2022/2023, which is due to inflation and an increase in the maximum limit on the value of investments that the Treasury Management Officers can make. This was previously £5m, but due to the current level of investments this has been increased to £10m.

### **3.7 Aviation**

Aviation insurance is for the Authority's drone which are primarily used at incidents to inform crews of current conditions. This year's premium has increased as the premium now incorporates an additional charge to accommodate the use of two drones at any one time.

### **3.8 Insurance Premium Tax**

With effect from 1<sup>st</sup> June 2017 Insurance premium tax was increased from 10% to 12% and unlike VAT this cannot be recovered. Insurance Premium Tax is applied to the premiums except for the engineering inspection fee which is exempt.

The FRIC hybrid mutual model means Insurance Premium Tax (IPT) is only due on the Protection Program premiums that are paid to external insurers by FRIC on its and its members behalf. Currently, this has the effect of reducing the cumulative IPT liability by 3/5ths which at current tax rates means member authorities can claim a further £421k of savings per annum period, equivalent to 7% of contributions.

## **4 Financial Implications**

4.1 The transfer of insurance provision to FRIC has realised a saving of £0.314m in 2023/24, this has been built into the Medium-Term Financial Plan.

## **5 Legal Implications**

5.1 The Monitoring Officer has considered this report and is satisfied it is presented in compliance with the Authority's Constitution

## **6 Human Resource and Diversity Implications**

6.1 There are no human resource or diversity implications.

## **7 Health, Safety and Wellbeing Implications**

7.1 There are no health, safety and wellbeing implications arising directly from this report.

## **8 Equality Impact Assessment**

Are the recommendations within this report subject to Equality Impact Assessment as outlined in the EIA guidance? ( <a href="#">uiry</a> )	Yes / No
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## **9 Environmental Implications**

9.1 There are no environmental implications arising from this report.

## **10 Your Fire and Rescue Service Priorities**

10.1 Annual negotiation of insurance contracts and premiums is an example of how the Authority achieves value for money in managing resources.

## **11 Conclusions**

11.1 The Authority joined FRIC on the 1<sup>st</sup> of April 2023 which has realised savings of £0.314m on our existing insurance contracts. For insurance cover that sits outside of the arrangements with FRIC, these have seen increases in premiums which is primarily due to inflation.





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# Efficiency and Productivity Plan 2023/24

## Finance & Resources Committee

Date: 14 April 2023

Agenda Item:

07

Submitted By: Director of Service Support

### Purpose

To inform members that 21 February 2023 the Minister of State for Crime, Policing and Fire wrote to individual Fire and Rescue Authorities to request that Efficiency and Productivity Plans are produced and sent to the Home Office by 31 March 2023

### Recommendations

That members note the content of the Efficiency and Productivity Plan 2023/24

### Summary

The West Yorkshire Fire Authority Efficiency and Productivity Plan details how we aim to deliver efficiencies and increase productivity against national targets set for the 2021/22 - 2024/25 spending review period.

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

We are committed to increasing productivity and will continually review performance and assess progress in line with national targets, set for the 2021/22 - 2024/25 spending review period.

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Local Government (Access to information) Act 1972

Exemption Category: None

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Background papers open to inspection: None

Annexes: WYFRA Efficiency and Productivity Plan 2023/24

## 1 Introduction

- 1.1 On 21 February 2023 the Minister of State for Crime, Policing and Fire wrote to individual Fire and Rescue Authorities to request that Efficiency and Productivity Plans are produced and sent to the Home Office by 31 March 2023.
- 1.2 It is already an existing [National Framework](#) requirement that Fire and Rescue Authorities produce annual efficiency plans. However, the Minister has made a specific ask that in 2023/24 FRAs also cover productivity as part of their plans.
- 1.3 In keeping with the existing requirement, it is also requested that all plans are published and made available to the public, in a format that is easy to access via Fire and Rescue Authority websites.

## 2 Information

- 2.1 The West Yorkshire Fire Authority Efficiency and Productivity Plan details how we aim to deliver efficiencies and increase productivity against national targets set for the 2021/22 - 2024/25 spending review period.
- 2.2 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
- 2.3 We are committed to increasing productivity and will continually review performance and assess progress in line with national targets, set for the 2021/22 - 2024/25 spending review period.

## 3 Financial Implications

- 3.1 Financial information is detailed within the attached Efficiency and Productivity Plan 2023/24.

## 4 Legal Implications

- 4.1 The Monitoring Officer has considered this report and is satisfied it is presented in compliance with the Authority's Constitution

## 5 Human Resource and Diversity Implications

- 5.1 There are currently no identified human resource or diversity implications arising directly from this report.

## 6 Equality Impact Assessment

Are the recommendations within this report subject to Equality Impact Assessment as outlined in the EIA guidance? ( <a href="#">EIA guidance and form 2020 form.docx (westyorksfire.gov.uk)</a> )	No
Date EIA Completed	N/A
Date EIA Approved	N/A

The EIA is available on request from the report author or from [diversity.inclusion@westyorkshire.gov.uk](mailto:diversity.inclusion@westyorkshire.gov.uk)

## **7 Health, Safety and Wellbeing Implications**

7.1 There are no health, safety and wellbeing implications arising directly from this report.

## **8 Environmental Implications**

8.1 There are no environmental implications arising from this report.

## **9 Your Fire and Rescue Service Priorities**

9.1 This meets all the Community Risk Management Plan strategic priorities 2022-2025:

## **10 Conclusions**

10.1 The West Yorkshire Fire Authority Efficiency and Productivity Plan details how we aim to deliver efficiencies and increase productivity against national targets set for the 2021/22 - 2024/25 spending review period.

10.2 We are committed to increasing productivity and will continually review performance and assess progress in line with national targets, set for the 2021/22 - 2024/25 spending review period.

10.3 The plan was returned to the Home Office on 31 March 2023 and has been published on the Authorities website.





West Yorkshire  
Fire & Rescue Service

# West Yorkshire Fire Authority

## Efficiency and Productivity Plan 2023/24

### OFFICIAL

Ownership: Chief Finance and Procurement Officer

Date Issued: 31/03/2023

Version: 3 Status: Final



## Revision and Signoff Sheet

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Date	Author	Version	Comments
22/03/2023	SM Gareth Atkins GM Andy Rose	1	First Draft
28/03/2023	GM Andy Rose	2	Updated following ACO Smith comments
29/03/2023	GM Andy Rose	3	Final

### Reviewers

Name	Version Approved	Position	Organisation	Date
Management Board	3	CFPO	WYFRS	29/03/23

### Distribution

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## 1 Introduction

This Efficiency and Productivity Plan details how the West Yorkshire Fire and Rescue Authority aim to deliver efficiencies and increase productivity against national targets set for the 2021/22 - 2024/25 spending review period.

As part of the 2021/22 Spending Review, the National Fire Chiefs' Council (NFCC) and the Local Government Association 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.

The West Yorkshire Fire and Rescue Authority is committed to increasing productivity and will continually review performance and assess progress in line with national targets set for the 2021/22 - 2024/25 spending review period.

West Yorkshire Fire and Rescue Service' (WYFRS) ambition is 'Making West Yorkshire Safer'. This plan demonstrates that we add social and economic value through our response to fire and non-fire emergencies and through our daily risk reduction activity.

## 2 Background

From 2010/11 to the end of the spending review period in 2019/20, the Authority had a total reduction of £26.1m in central government funding. To meet this funding gap, the Authority restructured emergency response cover based on risk and implemented a station rationalisation programme and a fundamental review of support services.

Table 1 below shows the reduction in staff and resources from 2010 to date:

	2010	2023	Reduction
Firefighters (Wholetime)	1,490	937	-553
Control Staff	56	48	-8
Fire and Rescue Staff	383	312	-71
Fire Stations	48	40	-8
Fire Appliances	62	46	-16

*Table 1: Reduction in staff and resources from 2010 to date.*

Since 2010, the number of incidents in West Yorkshire initially declined and have then increased slightly from 2012 onwards. Figure 1 below highlights that we are now attending more incidents per wholetime firefighter than we did previously.

To put the information into context, since 2012 the number of incidents per fire appliance has risen from 370 to 550, therefore, we are now more operationally efficient compared to 10 years ago and better than the average across the metropolitan FRSs.

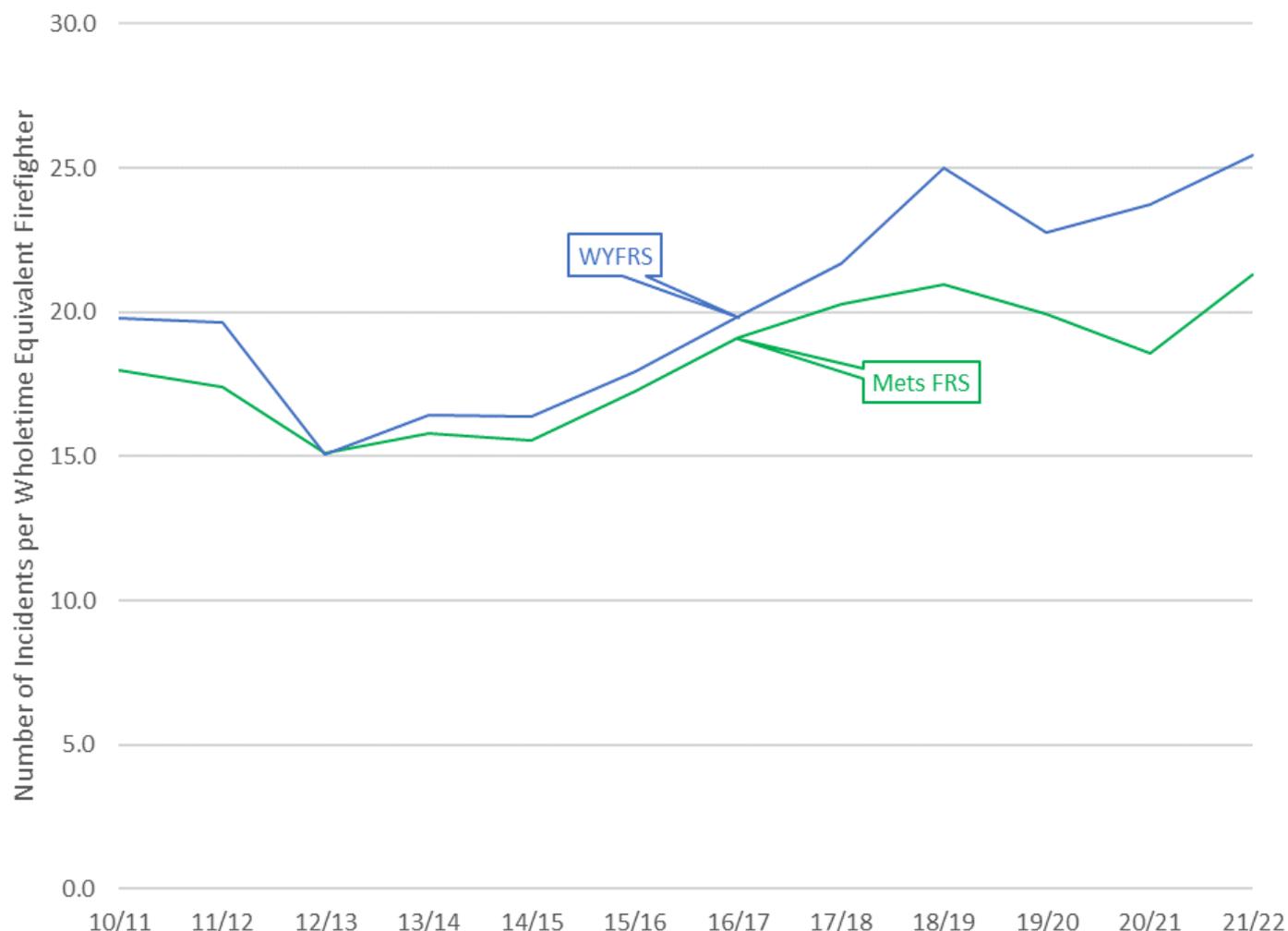


Figure 1: Number of Incidents per Wholetime Firefighter.

Over the last decade, the number of incidents per million population in West Yorkshire has maintained a similar trend to that in the rest of the metropolitan FRSs, and again West Yorkshire is consistently better than the average across these comparable service areas, as illustrated in Figure 2.

The number of dwelling fires and fires in other buildings has in fact declined (see Figure 3). WYFRS consistently has a lower rate of dwelling fires relative to the other metropolitan fire and rescue services, which highlights the success of our Prevention strategy.

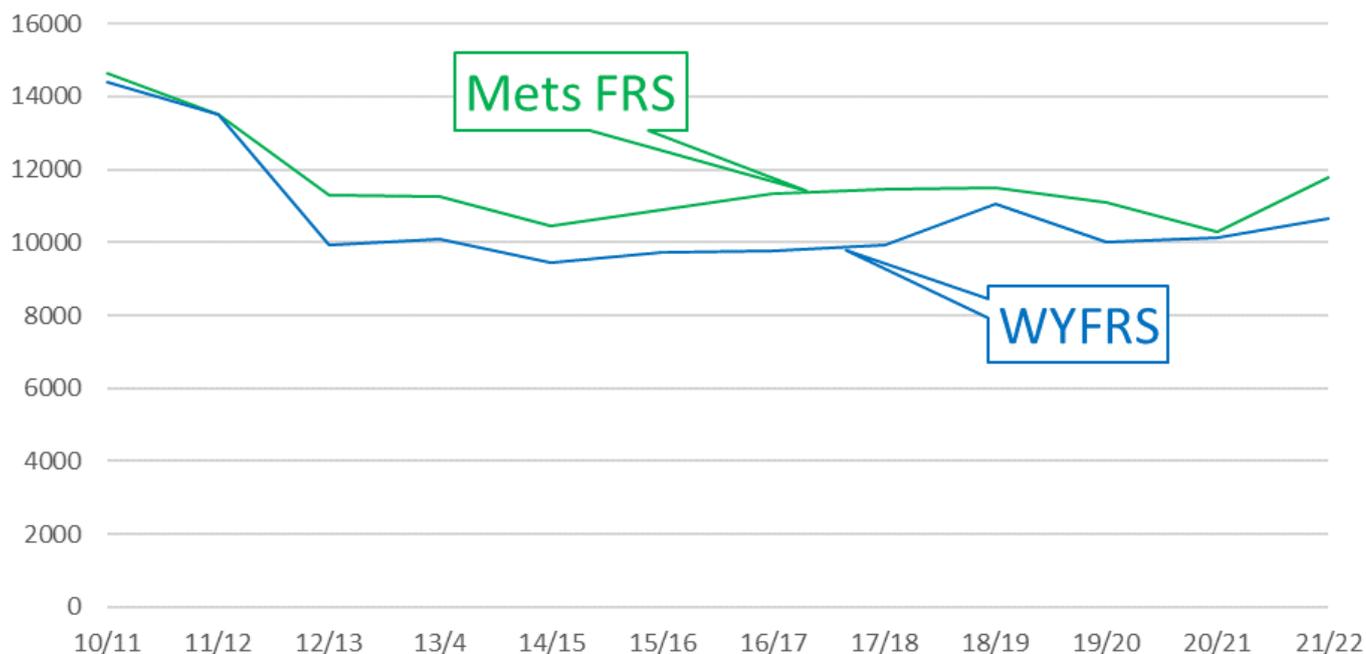


Figure 2: Number of Incidents per Million of Population

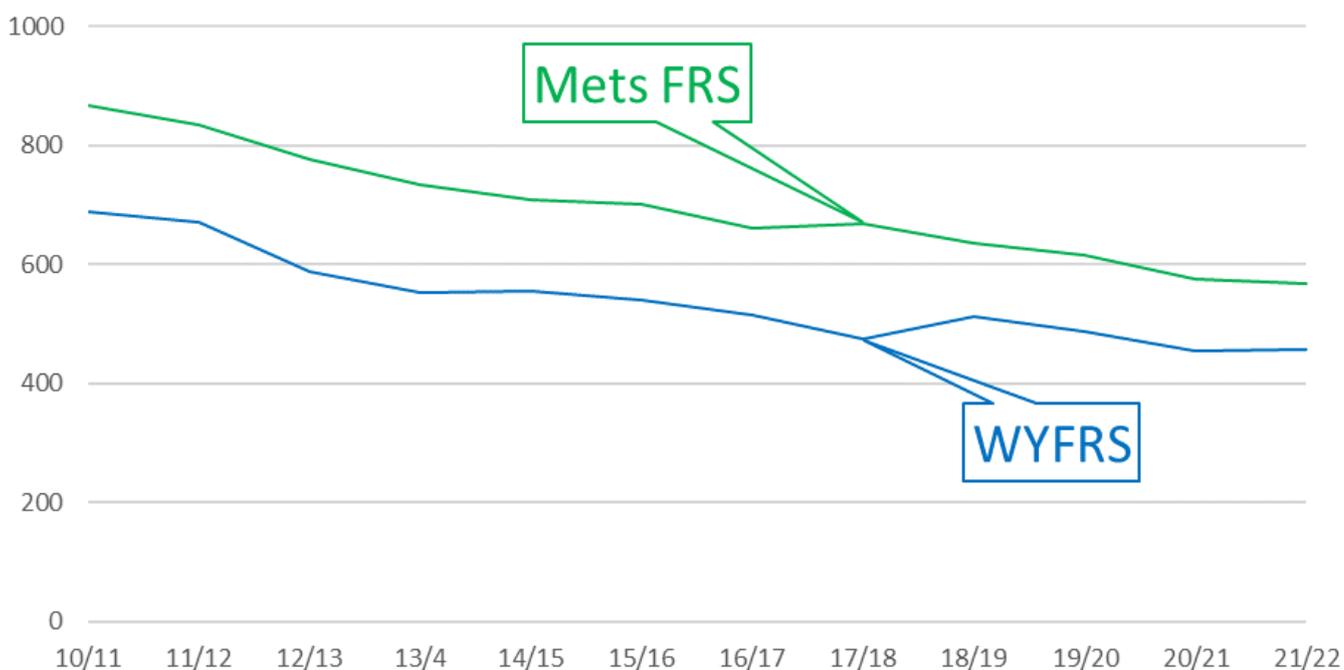


Figure 3: Number of Dwelling Fires per Million of Population

Since 2019, we have taken the decision to improve the productivity of operational resources and offset this declining rate of fires by taking on new responsibilities and supporting the police and the ambulance service to gain entry at medical emergencies. This blue-light collaboration not only improves efficiency across the three services, it also promotes the safety and health and wellbeing of the communities across West Yorkshire.

### 3 Section 1: Primary information

#### 3.1 Budgeted Expenditure and Income

Table 2 below shows the sources of income and planned spending for 2023/24 to 2026/27.

	2023/24	2024/25	2025/26	2026/27
	£000's	£000's	£000's	£000's
Employees	77,448	79,709	81,269	82,861
Non Employee expenditure	14,474	14,895	15,183	15,478
Capital Financing Charges	7,005	7,005	7,005	7,005
Income	-2,534	-2,534	-2,534	-2,534
<b>Revenue Budget</b>	<b>96,393</b>	<b>99,074</b>	<b>100,923</b>	<b>102,809</b>
<b>Cost Pressures</b>				
Pay Awards & Pressures	3,245	3,348	3,420	3,477
Non Employee Inflation and budget pressures	2,543	2,841	2,879	2,735
Savings/Efficiencies	-1,298	-1,315	-1,248	-1,006
<b>Revenue Growth</b>				
Firefighter Recruitment (net cost)	32	552	924	1,374
Employees	1,140	1,384	583	583
Training	350	350	250	250
Non Employee budgets	1,896	1,669	2,306	2,324
<b>Use of Reserves</b>	<b>0</b>	<b>-695</b>	<b>-772</b>	<b>-919</b>
<b>Net Budget Requirement</b>	<b>104,300</b>	<b>107,210</b>	<b>109,265</b>	<b>111,628</b>
<b>Funded by:</b>				
Council Tax Precept	52,111	54,259	55,948	57,917
Collection Fund Deficits	-474	-299	0	0
Local Business rates	7,589	7,725	7,725	7,725
Revenue Support Grant	15,472	16,246	16,571	16,902
Top Up grant	17,737	17,737	17,737	17,737
Section 31 Grants	6,579	6,257	5,999	6,062
Pension Grant	4,286	4,285	4,285	4,285
Services Grant	1,000	1,000	1,000	1,000
<b>Total Funding</b>	<b>104,300</b>	<b>107,210</b>	<b>109,265</b>	<b>111,628</b>

Table 2: Sources of income and planned spending for 2023/24.

Based on the anticipated cost pressures, revenue growth, planned efficiency savings, and forecast funding, the Authority is showing a balanced budget position for 2023/24.

From 2024/25, the Authority will need to use reserves until further efficiencies savings can be realised.

## 3.2 Financial Reserves

Table 3 below shows the forecast for usable reserves over the life of the Medium-Term Financial Plan. Those reserves that are highlighted in yellow are the result of the receipt of a government grant and as such will have to be spent in accordance with the grants terms and conditions. All other reserves can be used to support the revenue and capital budget.

	Balance at 31/3/23 £000	Balance at 31/3/24 £000	Balance at 31/3/25 £000	Balance at 31/3/26 £000	Balance at 31/3/27 £000
<b>General Fund</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Earmarked Reserves</b>					
Transparency	62	62	62	62	62
Enhanced Logistical Support	202	202	202	202	0
Decontamination of Body Bags	40	40	40	40	40
Council Tax Reform	27	27	27	27	27
Business Rate Appeals	1,301	1,301	1,301	1,301	1,301
Tax Income Guarantee	330	0	0	0	0
Pension Admin Remedy	130	65	65	0	0
Insurance Claims	388	388	388	388	388
Service Support Reserve	118	68	18	0	0
Pension Equalisation Reserve	4,022	4,022	4,022	3,543	3,055
Provision for pay and prices	1,684	1,684	784	784	784
Industrial Action	500	500	500	500	500
Capital Financing Reserve	17,162	5,162	0	0	0
Emergencies Services Network	258	258	0	0	0
Medium Term Funding Impact	2,000	2,000	2,000	0	0
<b>Total Earmarked Reserves</b>	<b>28,224</b>	<b>15,779</b>	<b>9,409</b>	<b>6,847</b>	<b>6,157</b>
<b>Total Reserves</b>	<b>33,224</b>	<b>20,779</b>	<b>14,409</b>	<b>11,847</b>	<b>11,157</b>

Table 3: The forecast for usable reserves over the life of the Medium-Term Financial Plan.

Table 3 highlights that over 90% of our usable earmarked reserves are held for investment in the capital programme. The capital finance reserve will be fully expended on the redevelopment of our headquarters site; it has been agreed that this reserve is used to fund the rebuild of our estate as it saves the Authority making minimum revenue provisions in its revenue budget for the statutory repayment of debt. It is planned that any revenue budget underspends are transferred to this reserve so that it can continue to fund investment in our fire stations.

The pension equalisation reserve and the provision for pay and prices reserves will be used primarily to fund the costs associated with the implementation of the firefighters' pensions remedy and to fund pay awards in future years that are higher than budget provision.

### 3.3 Precept

On the 23<sup>rd</sup> of February 2023, the Authority approved a Band D equivalent precept of £77.18, which was an increase of £5 from the previous year.

Due to the nationally agreed pay offer for grey book staff of 7% from July 2022 and 5% from July 2023, the pay award paid to our support staff and the high levels of non-pay inflation has meant that even with the efficiencies noted in this plan, this increase was necessary to maintain frontline staffing levels and ensure the financial sustainability of the Service. Despite this increase, West Yorkshire is still the fourth lowest precepting Authority in England.

### 3.4 Efficiency

Table 4 below summarises the cashable efficiency savings the Authority is planning to make over the life of the current Medium Term Financial Plan:

	2023/24	2024/25	2025/26	2026/27
	£000's	£000's	£000's	£000's
<b><u>Employee Budgets</u></b>				
Change to staffing model	-50	-62	-56	-71
Vacancy Management	-259	-264	-269	-275
Ill Health retirements	-100	-100	-100	-100
<b><u>Non Employee Budgets</u></b>				
Insurance	-285	-285	-285	-285
Procurement Savings	-502	-502	-436	-173
Shared Premises	-102	-102	-102	-102
<b>TOTAL Efficiencies</b>	<b>-1,298</b>	<b>-1,315</b>	<b>-1,248</b>	<b>-1,006</b>
Revenue Budget	104,198	107,108	109,265	111,628
<b>% of non payroll budgets</b>	<b>5.79%</b>	<b>5.74%</b>	<b>-5.23%</b>	<b>-4.15%</b>

Table 4: Cashable efficiency savings over the life of the Medium-Term Financial Plan.

An outline of the efficiencies to be delivered within each category is as follows:

- Changes to staffing models - the Authority has ceased the Operational Resources Pool which has resulted in efficiencies in the payment of allowances.
- Vacancy management - a proportion of support staff budgets is reduced by a vacancy factor to recognise the saving in cost when a post is vacant.

- c) Ill health retirements - the Authority robustly manages the retirement of firefighters due to ill health reasons which has realised an annual ongoing efficiency.
- d) Insurance - the Authority joined the Fire and Rescue Indemnity Company (FRIC) from the 1<sup>st</sup> of April 2023, which has resulted in an efficiency saving compared to our previous insurance arrangements.
- e) Procurement savings - the Authority operates a rigorous procurement programme to ensure that all options for the purchase of goods and services are explored, which has resulted in efficiency savings.
- f) Shared premises – the Authority rents space on five fire stations to West Yorkshire Police (WYP), Yorkshire Ambulance Service (YAS) use rooms on six of our fire stations for welfare facilities and we rent space to two local authorities.

Figure 4 below shows the planned efficiencies for each year compared against the Government’s target of 2% efficiencies against non-pay related budgets.

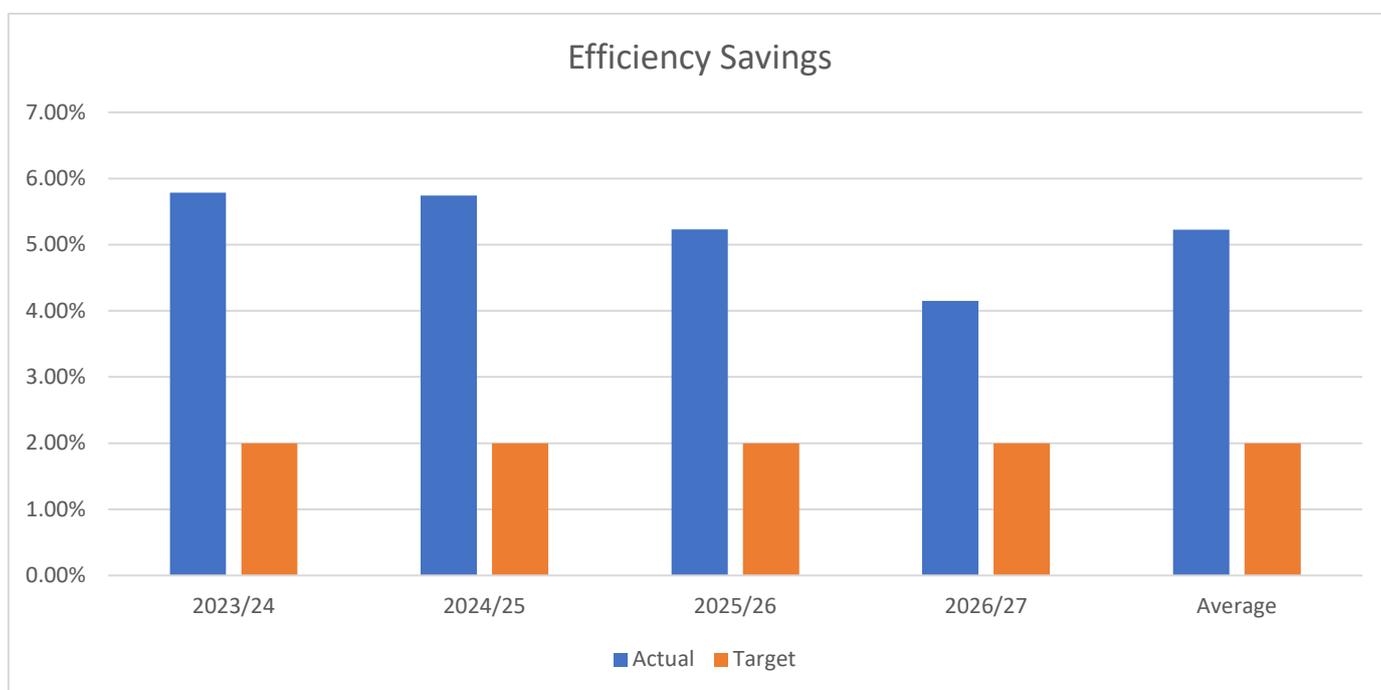


Figure 4: Planned efficiencies.

We have recently concluded an efficiency review of all support services and have developed several efficiency options. This exercise has highlighted areas where future efficiencies can be made.

### 3.5 Productivity

Firefighter productivity activities are aligned to the delivery of our [Community Risk Management Plan](#) (CRMP). Our CRMP sets out the essential work we will carry out over the next three years to manage and reduce fire-related risks and other emergencies to protect the communities of West Yorkshire.

To enable us to deliver this work efficiently and effectively we understand wholetime firefighter capacity on each of our wholetime fire stations, taking into consideration the duty system, time allocated to station work, training, risk reduction activities and time spent in attendance at operational incidents.

OneView, our new bespoke performance management system is a series of intuitive dashboards that provide a comprehensive picture of WYFRS' progress towards achieving our strategic priorities and ambition of 'Making West Yorkshire Safer.'

Balanced activity reports are produced which consider performance across the whole Service, displaying clear governance and performance reporting. It is a more efficient way of collating, reporting, and analysing data.

Whilst work continues to refine this process and manage the change across the Service, there is a clear objective to use live data and intelligence to drive change and continuous improvement whilst also improving productivity.

To date, the data we use is incident data, but in the coming months we will be adding additional data that focuses on training, competence, 'Safe and Well' visits, and Protection work.

Service performance is monitored through a set of key performance indicators that are reported to members of the Authority. All reports are available on the [WYFRS website](#).

Within section 2 of this plan, we have detailed workstreams which are embedded within WYFRS where we have seen increase in productivity. There are also details of where we plan to make further changes to ways of working to improve efficiency and increase productivity.

## **4 Section 2: Secondary information**

### **4.1 Collaboration**

WYFRS has a long history of partnership working and the introduction of the Tri-Service Collaboration Board is making collaboration a reality.

We understand the value that working with others can bring and we work closely with partners such as local authorities, blue light services, health teams, community groups, and voluntary organisations to identify and support the most vulnerable people in our communities.

Making the most of collaborative opportunities has enabled us to co-locate services and deliver joint training to staff. This collaborative work underpins a more cohesive service delivery, achieves better value for money in procurement and has facilitated more effective planning for emergencies and pre-planned events.

WYFRS has several agreements in place for sharing premises with partners. We share five of our premises with WYP, six with YAS, and two with local authorities. This generates income of approximately £0.1m per annum.

Our current collaborative projects include sharing data and reducing demand on all services which will allow for a more holistic approach to preventing risk to the most vulnerable in our society.

Where a collaboration opportunity has been identified, a project team is established to explore the opportunity and report back to the Tri-Service Collaboration Board. An example of this is the Gaining Entry Cause for Concern protocol, where a memorandum of understanding was developed between WYFRS, WYP, and YAS. The protocol relates to occasions when an emergency call has been received where there is concern for the safety or welfare of a patient inside a dwelling and YAS has established it is unable to gain access.

The deployment of WYFRS resources has therefore decreased the demands placed on WYP for attending such incidents. WYFRS has seen a further benefit from a 'Safe and Well' perspective, as these incidents typically involve vulnerable members of our community.

Our Fire Protection team are continually exploring areas of opportunity for collaboration, where there is a benefit to the Service. Recent examples of collaboration which has benefitted WYFRS include the development of a Regional Protection training group. This enables the region to source training courses with external providers at a more competitive price, providing better efficiency in this area.

## **4.2 Transformation Plans**

A smarter working philosophy and methodology is embedded throughout WYFRS.

The outcome of our smarter working programme demonstrates the value it adds in both time and money, increasing productivity and ensuring we are the most efficient and effective service we can be. By supporting innovative and more efficient ways of working, departments and teams can drive change and improve.

Where it provides value for money, we are building systems in house to meet our specific needs. For example, the work we have delivered as part of our firefighter Competency Dashboard has saved over 3,500 hours of time per year across all our stations.

In 2022, WYFRS began work redeveloping our main site in Birkenshaw to include Fire Control, Training Centre, and the relocation of Cleckheaton Fire Station. The project will bring staff together into one building to encourage collaboration and networking; it will deliver efficiencies by combining facilities and reducing the estate.

It is anticipated that the efficiency savings realised by relocating teams from the Service Delivery Centre in Bramley will equate around £0.365m.

The redevelopment is part of a wider estates' strategy to ensure all stations across the region are modern and fit for purpose now and into the future.

Transformation is at the heart of our Protection Team; we are acutely aware of the need to increase our establishment and have developed plans which transform the way we deliver fire protection services in West Yorkshire. This includes the development of new Grey book positions within the team to ensure our team approach is a holistic one, not one based on specific terms and conditions.

We are currently looking at how we can develop the roles of watch managers to support our protection activities in areas such as the reviewing of prohibition notices, fireworks, and petroleum inspections.

### **4.3 Charging Policies**

The Authority has arrangements in place to generate income through the charging for several of our services, for example, special service calls, COMAH, Youth Intervention Team, National Resilience, and distributed learning. During the fiscal year 2021/22 this generated income of approximately £0.840m.

Since the change in policy in 2012 regarding the attendance to automated fire alarms, we have attended on average 4,700 fewer unwanted fire signals meaning approximately 6,700 fewer appliance mobilisations. This has resulted in 27,000 firefighter hours being made available for other activities such as prevention and protection. In addition, the charging for unwanted fire signals (False Alarms) generated £0.140m.

### **4.4 Asset Management**

#### **4.4.1 Equipment, appliance checks, inventories, and defect recording**

In 2021, we reviewed our Equipment Management System (EMS). Various options were explored utilising new technology, which was offset with the need for firefighters to maintain their competencies in operating and maintaining the equipment. Firefighters can now use mobile tablets to access and record tests on the EMS whilst undertaking the tests.

The vehicle workshop invested in a transition to paperless systems for vehicle and equipment maintenance. We have transformed how we achieve planned preventative servicing for vehicles and equipment and standardised service intervals to align with significant investment in the Tranman fleet management system. This reduces waste through unnecessary journeys to collect equipment from station, which now arrives with the fire appliance and is serviced together.

The Redkite EMS is a record of operational equipment, its location, and test history. Periodically, standard tests and inventory checks on specific equipment are performed by firefighters across the Service to confirm the details stored on the database.

Routine appliance checks are performed by nominated drivers, and all other maintenance schedules are managed by Workshops. Systems are in place to replace defective operational equipment 24 hours a day, 7 days a week.

Supplies has streamlined its ways of working and now own the 'buying' process of products. This has led to a more efficient and smarter ordering process (OPES) for personnel and has significantly reduced waiting times for products to be delivered.

#### **4.4.2 Investment in Technology**

Our Digital and Data Strategy outlines our digital investment and is focused on equipping our service with the right systems, technology, and data. We continue to make major changes to our digital infrastructure, keeping up to date with data and technology developments. This enables us to determine how these digital systems could better support the way we transform and deliver our services to our staff, partners, and the community.

We have seen £3.2m capital investment in our IT over the last four years. The journey started with investment in the back-end infrastructure which would become the foundation through which all other services were built upon. We have standardised all our end user hardware such as desktop computers on stations, large touchscreen Audio Visual (AV) equipment in all station training rooms, laptops for all desk-based staff, and software, whether commercially bought or developed in-house.

Operationally, we have issued tablets with our in-house developed applications for use in the community. Furthermore, command support technology and connectivity has been developed in our command support vehicles, and we have moved away from fixed phones in appliances and replaced them with smart mobile phones with corporate applications and accessible data.

All officers now have SIM cards in their laptops which enables them to access the internet immediately, and we have developed an Incident Command handbook as a digital application which can be accessed on mobile phones.

A working group is currently in place to explore how we can utilise Microsoft Teams for bespoke and smarter coordination and management of incidents from a Command Support perspective. We are moving towards the use of Microsoft Power Platform technology for the digitisation and automation of processes, which will see the debrief process being facilitated in a fraction of the time.

The move from traditional phonelines to a data network-based phone system has enabled us to reduce physical telephone handsets by deploying software-based phones on laptops. Also, the use of large touchscreen AV panels in fire stations for the delivery of classroom and remote training reduces the need to travel; this was particularly useful during the pandemic as it aided remote working.

All trainee firefighters are issued with laptops whilst they complete their initial training, and crew commanders and firefighters who are completing their NVQs have also been issued with laptops for the duration of their course.

Other ICT initiatives include:

- Smarter working through our Enterprise Service Management self-service portal for all ICT and Property support requests.
- The rollout of a managed print solution which will see all fire stations having the same printing capability, allowing staff to print, scan, and copy documents with ease.
- In-house development and rollout of the Safe and Well application on tablets.
- In-house development of a bespoke Competency Dashboard which houses all the training undertaken by firefighters, which has seen efficiencies realised by retiring the previous commercial product.

The benefits realised through these investments included a high success rate of users adopting ICT services, increase in productivity using Microsoft 365 technology, and finding new ways of smarter working at a departmental and organisational level. An example of this includes reducing the flow of emails and attachments internally by reimagining collaboration using Microsoft Teams and One Drive.

As we look to mature our ICT products and services over the next few years, greater emphasis will be placed on a self-service culture through digital enablement. This will include empowering our staff to develop low level solutions to problems using the applications we provide, reimagining manual processes in a digital format which leverages the power of automation, and accessing business intelligence data and interpreting trends to improve the services we offer.

#### **4.4.3 Investment in Equipment**

In 2020, we initiated a project to establish the best fire appliance and fire station designs that would meet the Service's needs over the long-term. A set of 'Fire Station Design Principles' were developed which are adopted in new and existing fire stations. These principles consider Diversity and Inclusion requirements, building suitability, space relationship, creating an efficient and effective working environment, minimising environmental impact, and the incorporation of a design and layout that reduces exposure to contaminants.

We are invested heavily in a £17m fire appliance replacement programme to implement 'clean cab' ways of working to reduce firefighter exposure to contaminants, and to make the best use of new technologies to support operational firefighters. The use of technology will allow improvements in communications, driver/vehicle interface and operational capability, with technology used to simplify tasks and improve reliability.

We have rationalised our aerial fleet, reducing it from five to four, which provides efficiency savings of approximately £0.75m in capital, and year on year servicing efficiencies of £20k. Removing the fifth aerial from Halifax has allowed us to align our resources to risk and relocate wildfire resources to where they are required the most.

In 2016/17 we invested heavily in our flood response capability which saw approximately £0.5m spent on new flood vehicles, boats, and personal protective equipment (PPE).

In recent years we have increased the life of our fire appliance fleet from 10 years to 15 years which provides an annual capital saving of £1m. Efficiency savings were also realised by increasing special vehicles (Prime Mover) age from 15 years to 20 years.

Telematics data was used to support a fleet review in 2019 and 2021 which found that 40 vehicles were not efficiently utilised, thus were removed from the fleet with year-on-year savings of £137,000. This saving was used to offset the procurement cost of 32 Toyota Hilux vehicles for operational use and to increase the fire protection fleet.

A further fleet review will be carried out in 2024/25, which will rationalise fleet vehicles to the minimum number required, taking into consideration the impact of hybrid working and new technologies (Microsoft Teams) on the long-term transport requirements.

## **4.5 Resourcing**

Our fire appliances and specialist resources are located and staffed to provide the optimum level of emergency cover based on local risk.

Prior to 2010, 76% of our frontline fire appliances were available 24/7 working a 224-duty system. Over recent years, we have reviewed duty systems to ensure fire cover is more closely aligned to our demand profile. As a result, we have reduced this to 59%, making us more efficient and effective with our resources by reducing non-productive hours during the night.

Table 5 below shows the number of fire stations and staffing model across our 40 fire stations:

Staffing Model	Number of Stations	Overview
Wholetime - 224	21	<ul style="list-style-type: none"> <li>• Staff are availability 24/7 from station</li> <li>• Provides cover in the higher risk areas</li> </ul>
Wholetime - Day-crewing	9	<ul style="list-style-type: none"> <li>• Staff are on station during the day and respond from home at night</li> <li>• Provides cover in our lower and medium risk areas</li> </ul>
On-call	10	<ul style="list-style-type: none"> <li>• Staff respond from home or place of work</li> <li>• Provides cover in the lower risk areas</li> </ul>

*Table 5: Table showing number of fire stations and duty system.*

Our wholetime 224 shift hours incorporate an 11-hour day shift and 13-hour night shift. The times were developed to increase firefighter capacity to allow more time for operational training, prevention, and protection work, with consideration also given to more family friendly start and finish times.

#### **4.5.1 Command, Leadership, and Management**

In December 2018 the Fire Authority approved the next stage of the Command Leadership and Management Programme (CLM) which aimed to improve flexibility, change responsibilities for station-based personnel, and contribute towards the £2.4m savings requirement to provide a balanced budget.

The CLM Project would see WYFRS introduce an innovative approach to operational response, removing watch managers from fire appliances and placing them in a separate blue light vehicle. This enables them to carry out alternative prevention and protection work in addition to that already being carried out by crews on fire appliances, and empowers crew managers, giving them more autonomy in the day to day running of their shift.

Maintaining 10 watch managers a day operating out of response cars roughly provides 14,680 hours (27%) of additional capacity. It is forecast that every operational watch manager would see an average of 117 hours per year freed up by no longer attending incidents that can be safely resolved by a single fire appliance with a crew manager in charge. These additional hours enable watch managers to add value in other areas, which include:

- Operational assuring of smaller scale incidents.
- Shift planning and organisation.
- Training and development.
- Risk reduction activities.
- Supporting community partners and district-based initiatives.

## 4.5.2 Operational Staffing

In 2022, a project was initiated which saw an investment in 34 wholetime firefighter posts. In addition, we commenced a review of all operational staffing with the objective being to improve the flexibility, resilience, and efficiency of staffing on wholetime fire stations.

To achieve our objectives and to increase productivity, we are reviewing:

- The requirement to use overtime to backfill shortfalls in staffing.
- How firefighters over and above standard staffing can support risk reduction initiatives and operational training without impacting fire cover.
- The role of stations and the district team in leave and absence management.
- How the Employee Resource Team support district teams with leave and absence management.
- The management of non-establishment posts.
- Recruitment, retention, and development of 'Safe to Command' firefighters.
- Training budgets and training course bookings.
- The distribution and management of specialisms, including driver numbers across watches.

## 4.5.3 Group Manager Duty System

In 2019, a new Group Manager duty system was introduced. The system increased the number of midweek days that Group Managers worked and removed the requirement to attend work at weekends. The model aligned more appropriately with internal and external demands and has increased productivity. Table 6 below shows the changes to the Group Manager rota.

	Previous 5-week rota	New 6-week rota
Positive Hours per annum	2096	2085.6
Standby Hours per annum	1574.6	2223.4
Midweek days per annum	114.7	173.8
Midweek rota days per annum	52.1	0

*Table 6: Changes to Group Manager rota.*

## 4.5.4 On-call Staffing

We have introduced an 'On-call Steering Group' and a dedicated 'On-call Liaison Officer' to improve communication and engagement with On-call staff.

Our new On-call payment system and improved recruitment and retention has been successful. Appliance availability has increased from 67% in 2018 to 76% in 2023, and since October 2018 we have recruited 104 On-call firefighters, 14% of these being female.

#### **4.5.5 Fire Protection**

Fire Protection has seen growth in staffing numbers, which is in line with the national picture and is on the back of the Fire Protection uplift grant. We are reviewing our protection structure and highlighting areas that enable the recruitment of staff to be more streamlined and efficient.

Currently it takes an individual 2.5 - 3 years to complete training to become a Fire Protection inspector, they then need time to develop their competence. Our previous structure of Green Book staff meant that when a member of staff left the organisation, it took 3+ years for that individual to be replaced.

We have now developed a new structure which encompasses the lower Business Advisor Role and enables us to recruit and train individuals in this role to the Level 4 Certificate. Whilst carrying out the role they gain many of the core competence qualities of an inspector. Then should an inspector vacancy arise, the development timeframe for a BFSA to Inspector is just under 12 months. This drastically reduces the time the team is without a competent inspector in post and helps to minimise any impact upon productivity.

#### **4.6 Procurement**

In 2019/20, we conducted an internal procurement review and as result we implemented several new working practices which has resulted in a total annual saving of approximately £0.321m in 2020/2021. A new procurement team and processes have been established along with a self-service purchase order system.

The Authority is a member of the Yorkshire and Humberside Procurement Group who work together to identify and implement collaborative procurement projects. In the last three years we have delivered three major regional procurement projects:

- Firefighting PPE (trousers and jackets).
- Rescue jackets.
- Laundry services.

A fourth project explored recently was the procurement of breathing apparatus and associated products and services. However, due to differences in status of individual FRSs contracts, it was agreed that WYFRS, and South Yorkshire Fire and Rescue Service would work together on a servicing and maintenance contract.

Efficiency savings identified because of procuring from NFCC frameworks equate to approximately £0.435m, furthermore, all regional procurement projects list the regional partners so that future access to contracts is streamlined and readily available. It is estimated that each partner will save £1,000 by using collaborative procurement projects, due to not having to undertake a Find a Tender Service procurement exercise.

We collaborate with other UK FRSs in the capital purchase of appliances and specialist vehicles through the NFCC Emergency Response Vehicle framework. Support and unmarked flexi duty system response vehicles are sourced through collaboration with the Devon and Somerset framework for the supply of light support vehicles. These procurement routes maintain compliance with contract procedure rules and the principles of best value.

## 4.7 Productivity

The Authority is engaged in the NFCC Efficiency and Productivity workstreams. We closely monitor the performance of our firefighters at an operational level to enable us to understand firefighter capacity and to identify how we can increase productivity.

Wholtime firefighter activities are aligned to the delivery of our CRMP. Station and district dashboards have been developed to enable district teams to monitor performance at a district level. Station dashboards monitor daily, weekly, monthly, quarterly, and annual tasks, whilst the district dashboards capture operational and risk reduction assurance visits, operational engagement, CPD sessions, watch commander briefings, and training.

Examples of tasks undertaken by WYFRS wholtime operational firefighters when on duty are:

- Operational training to maintain firefighter competence.
- Equipment and vehicle safety checks.
- Fitness training to maintain operational fitness levels.
- Station work routines and health and safety checks.
- Cross border operational training with neighbouring FRSs.
- Community engagement – e.g., school visits.
- Prevention activity – ‘Safe and Well’ Visits.
- Protection activity – Site Specific Risk Inspections.

The Safer Communities Prevention Strategy 2017 – 2022 redefined how WYFRS provides support to people in their homes and communities. We deliver ‘Safe and Well’ visits to individuals who are most at risk from fire in the home and provide advice to those less likely to experience a fire.

Our focus is to visit households that are referred to us by our partners; however, to improve efficiency and the productivity of our firefighters we will complement our partner-led approach and start to visit households that we have calculated are very high-risk based on the NFCC definition of risk and Acorn datasets.

Using Acorn, we will increase the number of 'Safe and Well' visits we carry out by using an intelligence led targeted approach. The increase in quantity will be recorded and the focus on very high-risk households will be verifiable.

Household Acorn, and Wellbeing Acorn, segment households and post codes into demographic groups that enable us to better understand their likelihood of having a dwelling fire and likely consequences of such a fire.

Our new performance management system (OneView) will provide transparency, accountability and be the platform to share data with our fire service colleagues, partner agencies, and the communities of West Yorkshire. The system will future proof our collation and analysis of data, allowing us to make informed decisions about how to identify and address risk and vulnerability within our communities.

#### 4.7.1 Operational Training

Over the years we have seen the number of emergency incidents reduce. As a result, there is less opportunity for our firefighters to gain real incident experience, however the risk of these emergencies remains. To overcome this, we apply a risk-based training strategy that is delivered through district teams. We also continue to invest in our central training programme to ensure firefighter skills remain at the highest level.

Firefighters train and exercise in the environments in which they are most likely to attend emergencies, and we endeavour to provide our firefighters with the best equipment, and relevant operational guidance to enable them to stay safe when responding to emergencies.

Operational training is undertaken by all firefighters to maintain competence against a set of national occupational standards. The average time spent training by a wholetime firefighter when on duty is:

- **Day Shift** – Operational training – 120 minutes.
- **Night Shift** – Operational training – 60 minutes.

Several stations also carry out specialist training in addition to operational training. The average time per firefighter spent on this specialist training is dependent on the capability and differs from station to station. The list below highlights some of our specialist capabilities:

- Aerial operations.

- Swift water rescue (MOD3).
- Flood rescue (MOD4).
- Rope rescue.
- Technical rescue.
- High Volume Pump.
- Wildfire.
- Mass Decontamination.
- Foam.

A competency dashboard and recording system is used by all operational staff to record training and learning required to maintain their core skills and competencies.

Operational learning is a key element of how we improve as a Service. We highlight areas of good practice and areas that we can develop to improve both firefighter safety and the service we provide to the communities of West Yorkshire.

We are committed to learning, developing, and adopting best practices in all that we do. Our operational staff follow National Operational Guidance (NOG) produced by the NFCC and we evaluate and share operational learning following incidents at a local, regional, or national level.

District training strategies are developed by the district command teams and are aligned to the specific districts risk profiles to ensure risk management plans are effectively delivered.

Our Training and Development Framework defines how the Service aims to achieve a clear link between training, competence, and operational effectiveness. We constantly review and adapt to changing operational training requirements, in line with legislation and NOG.

## 5 Conclusion

This Efficiency and Productivity Plan details how the West Yorkshire Fire and Rescue Authority aim to deliver efficiencies and increase productivity against national targets set for the 2021/22 - 2024/25 spending review period.

We are fully engaged in the NFCC Productivity and Efficiency workstreams and are willing to engage and support any future workstreams delivered through the Home Office. We closely monitor the performance of our firefighters at an operational level to enable us to understand firefighter capacity and to identify how we can increase productivity.

Service performance is monitored through a set of key performance indicators that are reported to members of the Authority. All reports are available on the [WYFRS website](#).

To future-proof our Efficiency and Productivity Plan, we have developed a composite Efficiency and Productivity Log for the Service. Extending our commitment to capture and share our plans more pro-actively and with greater transparency, our goal is to introduce a Value for Money (VFM) dashboard using our Performance Management system, thus providing a consistent way of demonstrating our pledge to deliver VFM in all areas of what we do.

Signed   
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Alison Wood  
Chief Finance and Procurement Officer  
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OFFICIAL-SENSITIVE

# Operational Equipment Capital Drawdown

## Finance & Resources Committee

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Date: 14 April 2023

Agenda Item:

**08**

Submitted By: Deputy Chief Fire Officer/Director of Service Delivery

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<b>Purpose</b>	To seek approval for the drawdown of capital funds to replace numerous items of operational equipment within the 2023/24 financial year
<b>Recommendations</b>	That Committee approves the drawdown of capital funds to replace various items of operational equipment thereby improving the safety of our operational staff
<b>Summary</b>	This report requests the approval to drawdown capital funds for the purchase of replacement Breathing Apparatus (BA) Cylinders, BA Compressors and Ladders and for the introduction of an additional Thermal Image Camera per appliance. In doing so, these will provide an improved level of safety for our operational staff. These funds were approved in the capital plan for 2023/24

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Local Government (Access to information) Act 1972

Exemption Category: None

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Background papers open to inspection: None

Annexes: None

## 1 Introduction

- 1.1 The budgets for these were approved at the 23 February 2023 Authority budget meeting as part of the wider capital plan. This report sets out the requirements to replace the BA Cylinders, BA Compressors and Ladders and for the introduction of an additional Thermal Image Camera per appliance thereby providing an improved level of safety and personal protective equipment (PPE) to our operational staff.

## 2 Information

- 2.1 The ongoing capital investment for the replacement of operational equipment allows the service to introduce new items of equipment as the old ones come to the end of serviceable life or the market and operational environment changes.
- 2.2 The following sets out the need for the replacement of our current BA Cylinders, some of our aging BA Compressors, the replacement of Ladders inline with the new appliance delivery and for the introduction of an additional Thermal Image Camera per appliance. Each individually will provide the most suitable and up to date products to meet the current needs of the service thereby providing an improved level of safety and personal protective equipment (PPE) to our operational staff and allowing for a more effective level of response to our communities within West Yorkshire.

### BA Cylinders

- 2.3 The BA set cylinder is a critical piece of equipment for fire service operations and allows our firefighters to breathe whilst working in irrespirable atmospheres. Our current BA cylinders have served us well, and have a 15-year life span, meaning they will need replacing in 2023/24. Advances in technology mean the replacement cylinders will come with an increased service life beyond 15 years, should we determine they remain fit for purpose.
- 2.4 Whilst the new cylinders will be compatible with our current BA sets, the procurement will also ensure that they are compatible with any new BA sets and associated equipment purchased in the future.
- 2.5 Our current cylinder capacity is 6.8 litres, the improved technology and design of cylinders means we can replace the existing cylinders with a larger capacity 9 litre cylinder with a minimal increase in the overall weight of a BA set. This increase in capacity will allow for an extended working duration in certain circumstances and facilitate extended travel times to the scene of operations, where it is needed.
- 2.6 We require approximately 1050 cylinders at a budgeted cost of £450,000. The procurement will be CPR compliant via a framework or tender.

### Replacement and upgrade of BA compressors

- 2.7 WYFRS have compressors on several stations, these are used to refill BA cylinders with clean air. Eight of these have been identified as being at end of their serviceable life within 2023/24.
- 2.8 This is due to these models being discontinued previously which is leading to the unavailability of spares and/or poor performance due to their age. There has been an increase in the unreliability of some of these compressors with a corresponding increase in maintenance costs and time off the run whilst they are repaired.

- 2.9 The introduction of 9 litre cylinders on our BA sets, will put additional strain on the current compressors. Therefore, to maintain effective charging of cylinders WYFRS need to begin to replace the older compressors currently in service.
- 2.10 This includes compressors at Bradford, Halifax, Pontefract, Wakefield, Keighley, Killingbeck, Dewsbury and Wetherby. The budgeted cost for their replacement is of £130,000.
- 2.11 A CPR compliant contract has recently been awarded following a tender which includes the purchase/replacement of compressors along with the on-going service and maintenance.

#### Purchase of operational ladders for new appliances

- 2.12 As we introduce our fleet of new appliances, we will replace the existing ladders in line with the vehicle replacement programme.
- 2.13 There are 4 ladders per appliance, these include as standard a short step ladder, a short/triple extension ladder and a roof ladder. Each vehicle then comes with a main rescue ladder, these vary in length and type depending on the vehicles location to ensure a suitable spread across the service and include 10.5m double, 10.5m triple and a newly introduced 12m triple to replace the existing heavier and larger 13.5m triple.
- 2.14 These ladders are to be put into service in line with the new appliance roll out. Appliances will have the same ladder inventory for the lifespan of the vehicle, with the exception of defects and losses.
- 2.15 A CPR compliant contract will be awarded via framework or tender prior to the purchase of these ladders. The budgeted cost for their replacement in 2023/24 is £190,000.

#### Additional Thermal Image Camera (TIC) on new appliances

- 2.16 As part of an equipment review that was undertaken alongside the new appliance replacement project, we consulted with operational staff with regards to their current and future needs.
- 2.17 An additional Thermal Image Camera (TIC) was identified as being a positive upgrade. Each appliance currently has a single TIC, the addition of a second TIC will allow for simultaneous activity of crew.
- 2.18 As our approach to building fires has evolved to requiring the incident commander to review the external façade of a building for fire spread whilst at the same time, our BA crews require one to undertake effective BA operations inside a building. Therefore, we currently place a limiting factor on the crews arriving early in an incident with only a single TIC being available.
- 2.19 A CPR compliant contract will be awarded via framework or tender prior to the purchase of these TIC's. The budgeted cost for their replacement in 2023/24 is £220,000.

### 3 Financial Implications

3.1 There is provision in the capital plan for the purchase of BA Cylinders, BA Compressors, Ladders and Thermal Image Cameras at a total budgeted cost of £990,000. The cost of these schemes are included within the budgeted capital financing charges.

Equipment	Capital Budget 2023/24
BA Cylinders	£450,000
BA Compressors	£130,000
Ladders	£190,000
Thermal Image Camera	£220,000
TOTAL	£990,000

3.2 Where possible we will look to purchase collaboratively with FRS partners within the Yorkshire and Humber region to provide improved value to the service.

3.3 Procurement will be via framework or tender process which will ensure compliance with contract procedure rules.

### 4 Legal Implications

4.1 The Monitoring Officer has considered this report and is satisfied it is presented in compliance with the Authority's Constitution

### 5 Human Resource and Diversity Implications

5.1 There are currently no identified human resource or diversity implications with the introduction of these items of equipment. Where the Equality Impact Assessment or procurement process does identify these, they will be considered and where possible mitigated during the implantation/introduction.

### 6 Equality Impact Assessment

6.1 An EAI will be completed as part of the procurement and introduction of each item of equipment, as is standard with the introduction of new/replacement equipment and PPE.

Are the recommendations within this report subject to Equality Impact Assessment as outlined in the EIA guidance? ( <a href="#">EIA guidance and form 2020 form.docx (westyorksfire.gov.uk)</a> )	No
Date EIA Completed	To be completed
Date EIA Approved	To be completed

The EIA is available on request from the report author or from [diversity.inclusion@westyorksfire.gov.uk](mailto:diversity.inclusion@westyorksfire.gov.uk)

## **7 Health, Safety and Wellbeing Implications**

- 7.1 The introduction of a particulate blocking flash hoods will be an incremental improvement on our existing PPE ensemble and will match the improvements made by introducing the Ballyclare structural PPE in 2022 and ensure that we continue to follow best practice and research in the area of firefighter contaminants.

## **8 Environmental Implications**

- 8.1 The introduction of this replacement equipment will have a limited impact on our environmental implications.

## **9 Your Fire and Rescue Service Priorities**

- 9.1 This meets the Community Risk Management Plan strategic priorities 2022-2025:
- Plan and deploy our resources based on risk to provide an efficient and effective operational response.
  - Constantly review and when necessary, develop new ways of working to improve the safety and effectiveness of our firefighters.
  - Promote the health, safety and wellbeing of all our staff in the workplace.
  - Encourage a learning environment in which we support, develop and enable all our people to be at their best.
  - Provide ethical governance and value for money.
  - Collaborate with partners to improve the efficiency and effectiveness of our services.
- 9.2 In doing this also meets the Community Risk Management Plan areas of focus:
- Be innovative and work smarter by investing in information, communication and digital technology.
  - Implement learning from the Grenfell Inquiry to improve how we respond to high-rise emergencies.
  - Use Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) inspection and assessment programme as a foundation to implement our improvement action plans to deliver an outstanding service.
  - Implement the new, approved Fire Standards to ensure the Service is demonstrating its commitment to continuous improvement.
  - Maximise the health, safety and wellbeing of all our staff by investing in innovative fire station and fire engine design.

## **10 Conclusions**

- 10.1 The approval of these capital budgets will allow for the replacement/introduction of various items of operational equipment. By introducing updated, equipment, incorporating a more modern design we are improving the safety and ability of our operational staff and response to incidents, thereby improving the outcomes for our communities of West Yorkshire.





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# Vehicle Replacement Programme 2023 - 2024

## Finance & Resources Committee

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Date: 14 April 2023

Agenda Item:

09

Submitted By: Director of Service Support

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<b>Purpose</b>	To highlight to Members the Vehicle Replacement Programme for 2023/24
<b>Recommendations</b>	That Members approve the purchase of the vehicles detailed in the report.
<b>Summary</b>	<p>The attached report highlights to Members all vehicles requiring replacement within the financial year 2023/24.</p> <p>Subject to approval, 21 fire appliances will be replaced at their end of useful life, continuing the use of new technologies and 'clean cab' ways of working to increase firefighter safety, well-being and operational effectiveness.</p> <p>Subject to approval, an additional 10 fire appliance chassis will be brought forward from 2024/25 to avoid a manufacturer price increase in January 2024. This will deliver a saving of £100,000.</p>

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Local Government (Access to information) Act 1972

Exemption Category: None

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Background papers open to inspection: None

Annexes: None

## 1 Introduction

- 1.1 The Fire Authority approved the draft 2023/24 Capital Programme on 23 February 2023. This report highlights the vehicle replacement element of that report for vehicles needing replacement within the financial year 2023/24

## 2 Information

- 2.1 The vehicles shown in the report have been selected for replacement using established good fleet management practices based on age profile, cost, and operational necessity. This is a continuation of the fire appliance replacement programme ensuring that innovative 'clean cab' vehicle layouts are introduced, and replaces MTFAs which are currently leased, but provide better value when capitalised by increasing the useful vehicle life to 10 years.
- 2.2 It would be beneficial to supplement the 21 appliances already in the draft capital plan with a further 10 vehicle chassis. These would be brought forward to the 2023/24 capital scheme from their planned build date in 2024/25. This avoids a significant cost increase which Scania (UK) have notified UK FRS will come into effect in January 2024.
- 2.3 The cost increase is £10,000 per chassis, a total increase of £100,000 on the value of the contract, which can be avoided if we take delivery of the chassis in December 2023 and store them with our delivery partner (Emergency One) until April 2024, at which point they can go into production. Whilst this introduces non-authorized spend into 2023/24, it adheres to the principles of best value in procurement and provides an opportunity to make better use of our capital resources.
- 2.4 All replacement vehicles will be sourced through an existing National Fire Chiefs Council (NFCC) procurement framework which is compliant with the Authority's Standing Orders and Contract Procedure Rules (CPR).

## 3 Financial Implications

- 3.1 The table below provides costs of the scheme included in the Capital Plan. There are no additional revenue costs above those anticipated for the cost of borrowing since the vehicles are intended as a like for like replacement.

Description	Approved Plan	Capital Cost
21 x Appliance (complete)	£7,165,000	£7,165,000
10 x Appliance (chassis only)	£0	£1,397,700
4 x MTFAs Response Vehicle	£280,000	£280,000
	£7,445,000	£8,842,700

3.2 Total costs without draft approval are £1,397,700. It had been forecast that no new long-term borrowing would be required until late 2024. By purchasing the chassis earlier than that forecast in the capital plan will mean that the need to borrow will need to be brought forward. The additional cost of the borrowing in terms of interest is an estimated £0.060m. The timing of this new borrowing will be dependent on cash flow and is subject to change.

3.3 All Appliance costs (for complete vehicles) shown in line 1 of table 3.1 allow for a contracted CPI increase on fire engineering of 10.4% since this represents year two of a three-year build plan, with CPI increases due on the anniversary of contract award (June 2022). The CPI rate may reduce, however this paper has made an assumption that this rate will not reduce significantly before June 2023.

## 4 Legal Implications

4.1 The Monitoring Officer has considered this report and is satisfied it is presented in compliance with the Authority’s Constitution

## 5 Human Resource and Diversity Implications

5.1 Vehicle procurement through an approved national framework ensures equality and fairness between suppliers and customers. Vehicles build and use is subject to an Equality Impact Assessment (EIA).

## 6 Equality Impact Assessment

Are the recommendations within this report subject to Equality Impact Assessment as outlined in the EIA guidance? ( <a href="#">EIA guidance and form 2020 form.docx (westyorksfire.gov.uk)</a> )	Yes
Date EIA Completed	05/08/2020
Date EIA Approved	05/08/2020

The EIA is available on request from the report author or from [diversity.inclusion@westyorksfire.gov.uk](mailto:diversity.inclusion@westyorksfire.gov.uk)

## 7 Health, Safety and Wellbeing Implications

7.1 The use of the national framework for procurement and detailed vehicle specification ensures that appropriate legislative and performance standards are adopted, with all appliances built to BS EN 1846 standards.

7.2 New appliances will increase crew safety and well-being with the introduction of clean cab methodology and increased crew welfare facilities.

7.3 New appliances will incorporate powered beam gantries, reducing manual handling risk and increasing stowage capacity of operational equipment.

## **8 Environmental Implications**

- 8.1 All new vehicles will be built to Euro 6e diesel emission standards, with additional gearbox retarders fitted - saving on brake wear and reducing stopping distances. This combination reduces particle emissions from the vehicle exhaust and reduced brake dust emissions from traditional friction brake linings.

## **9 Your Fire and Rescue Service Priorities**

- 9.1 This scheme is linked to the following strategic priorities:

- Improve the safety and effectiveness of our firefighters.
- Promote the health, safety, and wellbeing of all our people.
- Provide ethical governance and value for money.
- Plan and deploy our resources based on risk.

## **10 Conclusions**

- 10.1 That Members note the report and approve the purchase of 21 fire appliances and 10 fire appliance chassis to provide best value in vehicle procurement.



OFFICIAL

# MDT Hardware Capital Drawdown

## Finance & Resources Committee

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Date: 14 April 2023

Agenda Item:

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Submitted By: Director of Service Support

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<b>Purpose</b>	To seek approval for the drawdown of capital funds to replace MDT (Mobile Data Terminal) hardware in all fire appliances within the 2023/24 financial year.
<b>Recommendations</b>	That Committee approves the drawdown of capital funds to replace the existing fleet of MDTs for new MDTs thereby reducing any cybersecurity risks and ensuring the equipment is fit for use.
<b>Summary</b>	This report requests the approval to drawdown capital funds for the purchase and replacement of MDT hardware in all fire appliances that are over 8 years old. The current hardware is no longer supported, and the software will cease to be supported from August 2023. By providing approval, this will provide new supported hardware and software which will minimise cybersecurity risks whilst ensuring operational staff have equipment that is fit for use. These funds were approved in the capital plan 2023/24.

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Local Government (Access to information) Act 1972

Exemption Category: None

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Background papers open to inspection: None

Annexes: None

## 1 Introduction

- 1.1 The budget for replacement MDT hardware was approved at the 24<sup>th</sup> of February 2022 Authority budget meeting as part of the wider capital plan. This budget is unspent and has been slipped into 2023/24. This report sets out the requirements to replace MDT hardware in all fire appliances which have greatly exceeded their original lifespan and are no longer supported. Replacing the MDT hardware would ensure less failure rates, regular cybersecurity updates can be applied, and operational staff will be able to use reliable equipment that aids them during incidents.

## 2 Information

- 2.1 The MDT (Mobile Data Terminal) is a hardware and software solution on all fire appliances across the organisation. They are used for operational communication and mobilisation.
- 2.2 The current MDT hardware is a Microsoft Windows based Panasonic tablet procured in 2014. They have been in service for over 8 years, exceeding a 5-year lifespan which increases the likelihood of failure and slow performance due to their age.
- 2.3 The MDT app on the tablet used for communication and mobilisation is a product called LEGO. The provider of LEGO, Systel, have notified the authority they will no longer support the current version of LEGO, which works on a Windows operating system, beyond August 2023. This presents a cyber security risk. Furthermore, should any failures arise after August 2023, a greater risk is introduced to operational staff by not having functional MDTs in the fire appliance or on the incident ground.
- 2.4 Systel provide another MDT app called LEGO which works exclusively on an Android tablet. There is an additional revenue cost for licensing, maintenance, and support at £60,000 per year.
- 2.5 There is also a one-off cost of £13,140 for Systel to provide consultancy on implementing the Android Lego app.
- 2.6 With a 4-month lead time until support for the Windows based LEGO ceases, it is our recommendation to procure Android based enterprise tablets with a view to installing the Android supported LEGO app.
- 2.7 This change would need to be deployed as soon as possible to prevent any loss in support from Systel. The current MDT solution and the proposed solution could be run in tandem until all fire appliances have been upgraded with no impact to Control or mobilising functions.
- 2.8 The benefit of implementing the Android based LEGO app includes:
- Continuity of user experience for operational staff which would minimise training requirements.
  - Updated hardware will reduce failure rate and slow performance of MDTs in appliances and on the incident ground.
  - Support from Systel for the latest versions of their LEGO application.

### **3 Financial Implications**

- 3.1 There is provision in the capital plan for the purchase of MDT hardware at a cost of £150,000.
- 3.2 With the 4-month lead time before support ends on the current solution, two exemptions to CPR will be provided for approval.
- 3.3 There is no budget provision in 2023/24 for the cost of consultancy and the additional licence, maintenance, and support of the Android Lego App which are detailed in 2.4 and 2.5. This cost will be met from contingencies.

### **4 Legal Implications**

- 4.1 The Monitoring Officer has considered this report and is satisfied it is presented in compliance with the Authority's Constitution

### **5 Human Resource and Diversity Implications**

- 5.1 There are currently no identified human resource or diversity implications arising from this report. Where the Equality Impact Assessment or procurement process does identify these, they will be considered and where possible mitigated during the rollout.

### **6 Equality Impact Assessment**

- 6.1 An EIA will be completed as part of the procurement and introduction of new MDTs on fire appliances.

Are the recommendations within this report subject to Equality Impact Assessment as outlined in the EIA guidance? ( <a href="#">EIA guidance and form 2020 form.docx (westyorksfire.gov.uk)</a> )	No
Date EIA Completed	To be completed
Date EIA Approved	To be completed

The EIA is available on request from the report author or from [diversity.inclusion@westyorksfire.gov.uk](mailto:diversity.inclusion@westyorksfire.gov.uk)

### **7 Health, Safety and Wellbeing Implications**

- 7.1 There are no Health, Safety and Wellbeing implications arising from this report.

### **8 Environmental Implications**

- 8.1 There are no environmental implications arising from this report.

### **9 Your Fire and Rescue Service Priorities**

- 9.1 This meets the Community Risk Management Plan strategic priorities 2022-2025:
  - Plan and deploy our resources based on risk to provide an efficient and effective operational response.

## **9 Your Fire and Rescue Service Priorities**

9.1 This meets the Community Risk Management Plan strategic priorities 2022-2025:

- Plan and deploy our resources based on risk to provide an efficient and effective operational response.
- Constantly review and when necessary, develop new ways of working to improve the safety and effectiveness of our firefighters.
- Work in a sustainable and environmentally friendly way.
- Continuously improve using digital and data platforms to innovate and work smarter.

9.2 In doing this also meets the Community Risk Management Plan areas of focus:

- Be innovative and work smarter by investing in information, communication and digital technology.
- Implement learning from the Grenfell Inquiry to improve how we respond to high-rise emergencies.
- Use Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) inspection and assessment programme as a foundation to implement our improvement action plans to deliver an outstanding service.

## **10 Conclusions**

10.1 The replacement of the MDTs using Systel's Android LEGO app will ensure minimal disruption to operational response both during rollout and any training. Support from Systel on the latest version of their app and better management of MDT cyber security through security updates will help mitigate operational risks. It is therefore recommended that Committee approve the capital drawdown of £150,000 as per the capital plan.