



EAST SUSSEX FIRE AUTHORITY

POLICY & RESOURCES PANEL

THURSDAY 15 MAY 2014 at 11:00 HOURS

or at the conclusion of the Scrutiny & Audit Panel meeting, whichever is the later.

MEMBERS

East Sussex County Council

Councillors Barnes, Howson, Lambert, Pragnell and Scott

Brighton and Hove City Council

Councillors Hawtree, Rufus and Theobald

You are requested to attend this meeting to be held at East Sussex Fire & Rescue Service Headquarters, 20 Upperton Road, Eastbourne, on Thursday 15 May 2014 at 11:00 hours, or at the conclusion of the Scrutiny & Audit Panel meeting, whichever is the later.

AGENDA

Item Page
No. No.

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| 933. | 1. | In relation to matters on the agenda, seek declarations of any disclosable pecuniary interests under Section 30 of the Localism Act 2011. |
| 934. | 1. | Apologies for Absence. |
| 935. | 1. | Notification of items which the Chairman considers urgent and proposes to take at the end of the agenda/Chairman's business items.

(Any Members wishing to raise urgent items are asked, wherever possible, to notify the Chairman before the start of the meeting. In so doing they must state the special circumstances which they consider justify the matter being considered urgently). |
| 936. | 1. | To consider any public questions. |
| 937. | 3. | Non-confidential Minutes of the last Policy & Resources Panel meeting held on 16 January 2014 (copy attached). |

938. 2. Callover.

The Chairman will call the item numbers of the remaining items on the open agenda. Each item which is called by any Member shall be reserved for debate. The Chairman will then ask the Panel to adopt without debate the recommendations and resolutions contained in the relevant reports for those items which have not been called.

939. 9. Revenue Budget and Capital Programme Monitoring 2013/14 – report of the Chief Fire Officer & Chief Executive and Treasurer (copy attached).

940. 25. Corporate Performance Targets up to 2015/16 – report of the Chief Fire Officer & Chief Executive (copy attached).

941. 31. Pensions Update – joint report of the Chief Fire Officer & Chief Executive and Treasurer (copy attached).

942. Predetermined attendances at Automatic Fire Alarms – report of the Chief Fire Officer & Chief Executive (report to follow).

943. 2. Exclusion of the Press and Public.

To consider whether, in view of the business to be transacted or the nature of the proceedings, the press and public should be excluded from the remainder of the meeting on the grounds that, if the public and press were present, there would be disclosure to them of exempt information. **NOTE:** Any item appearing in the confidential part of the Agenda states in its heading the category under which the information disclosed in the report is confidential and therefore not available to the public. A list and description of the exempt categories are available for public inspection at East Sussex Fire & Rescue Service Headquarters, 20 Upperton Road, Eastbourne, and at Brighton and Hove Town Halls.

944. 37. Sussex Control Centre – Progress and Financial Report – confidential report of the Chief Fire Officer & Chief Executive (copy attached). (Exempt category under paragraph 3 of the Local Government Act 1972).

ABRAHAM GHEBRE-GHIORGHIS
Monitoring Officer
East Sussex Fire Authority
c/o Brighton & Hove City Council

EAST SUSSEX FIRE AUTHORITY

Minutes of the meeting of the POLICY & RESOURCES PANEL held at East Sussex Fire & Rescue Service Headquarters, 20 Upperton Road, Eastbourne, at 11.00 hours on Thursday 16 January 2014.

Members Present: Councillors Barnes, Hawtree, Howson (Chairman), Lambert, Pragnell, Rufus, Scott and Theobald

Also present:

Mr. D. Prichard (Chief Fire Officer & Chief Executive), Mr. G. Walsh (Deputy Chief Fire Officer), Mr. G. Ferrand (Assistant Chief Fire Officer), Mrs. C. Rolph (Assistant Chief Officer - People & Organisational Development), Mr. D. Savage (Treasurer), Mr. R. Charman (Director of Financial Services), Ms. H. Champion (Ernst & Young Auditors), Miss L. Woodley (Deputy Monitoring Officer) and Mrs. K. Ward (Clerk).

923. DISCLOSABLE PECUNIARY INTERESTS

923.1 It was noted that, in relation to matters on the agenda, no participating Member had any disclosable pecuniary interest under Section 30 of the Localism Act 2011.

The Treasurer declared an interest in relation to Item 929 and discussions taking place with the Duke of York cinema and Preston Circus Station in that he was a Member of the Cinema and paid an annual subscription.

924. APOLOGIES FOR ABSENCE

924.1 There were none.

925. ANY OTHER NON-EXEMPT ITEMS CONSIDERED URGENT BY THE CHAIRMAN/CHAIRMAN'S BUSINESS

925.1 There were none.

926. TO CONSIDER ANY PUBLIC QUESTIONS AND PETITIONS

926.1 There were none.

927. NON-CONFIDENTIAL MINUTES OF THE POLICY & RESOURCES PANEL MEETING HELD ON 14 NOVEMBER 2013

927.1 **RESOLVED** – That the minutes of the meeting held on 14 November 2013 be approved as a correct record and signed by the Chairman. (Copy in Minute Book).

928. CALLOVER

928.1 Members reserved the following items for debate:

929. Revenue Budget and Capital Programme Monitoring 2013/14

930. Fire Authority Service Planning Processes for 2015/16 and beyond – Draft Revenue Budget 2014/15 and Capital Programme 2014/15 to 2018/19

929. **REVENUE BUDGET AND CAPITAL PROGRAMME MONITORING 2013/14**

- 929.1 Members considered a joint report of the Chief Fire Officer & Chief Executive and the Treasurer which reported on issues arising from the monitoring of the 2013/14 Revenue Budget and Capital Programme as at 30 November 2013. (Copy in Minute Book).
- 929.2 Councillor Barnes asked Officers about the overall Capital Programme and the significant increase in underspend. ACFO Ferrand advised the biggest contributor to the underspend was the Newhaven project which was slipping due to the complexity of incorporating both our partner and our own requirements and needs into the new build.
- 929.3 Members were advised that SECAMB were no longer willing to commit to the project which left the Police and Lewes District Council who had both written a letter of intent. The first meeting on the design of the building had been held and progress was now being made toward the planning application and consultation meetings were being held with both firefighters on their desired design requirements and our partners.
- 929.4 Provisional timescales had been agreed and Officers would be working toward completing the design stage and obtaining planning consent by late Spring 2014, starting construction by Autumn 2014 with a completion date of Summer 2015.
- 929.5 Councillor Scott asked about contractual obligations and any associated costs should the project not go ahead. He was advised that Officers were working in close collaboration with planners to ensure any planning application made had the best chance of approval. All partners would need to approve the final business case and sign an agreement covering both financial and governance arrangements.
- 929.6 Councillor Lambert suggested it would be beneficial to encourage contractors to employ locally and offer apprenticeship schemes. ACFO Ferrand confirmed that a local design team had been employed and acknowledged the broader point regarding apprentices.
- 929.7 The Chief Fire Officer & Chief Executive added that the other major contributor to the Capital Programme underspend was the breathing apparatus POD as Officers had been looking at and implementing new ways of working which had generated a saving of £140,000 in capital costs.
- 929.8 **RESOLVED** – That the Panel note:
- (i) the projected 2013/14 Revenue Budget outturn;
 - (ii) the projected Capital Programme outturn;
 - (iii) the current and planned use of reserves; and
 - (iv) the shortfall in 2013/14 budget savings and that they are contained within the forecast overall spend.

930. **FIRE AUTHORITY SERVICE PLANNING PROCESSES FOR 2014/15 AND BEYOND – DRAFT REVENUE BUDGET 2014/15 AND INTERIM CAPITAL PROGRAMME 2014/15 TO 2018/19.**

- 930.1 Members noted a joint report of the Chief Fire Officer & Chief Executive and Treasurer which presented the draft 2014/15 Fire Authority Revenue Budget and Interim Capital Programme for initial consideration prior to formal consideration by the Fire Authority at its meeting on 14 February 2014. (Copy in Minute Book).

- 930.2 The report proposed that two options should be presented to the full Fire Authority in February 2014.
- 930.3 Option A involved accepting the Council Tax Freeze Grant in 2014/15 – which would involve setting a net budget requirement of £38.397m, a Council Tax requirement of £21.827m and freezing Band D Council Tax at £81.66 i.e. 0% increase on 2013/14. Option B was to increase Council Tax by 1.94% which would involve setting a net budget requirement of up to £38.568m, a Council Tax Requirement of £22.250m an increasing Band D Council Tax to £83.45.
- 930.4 The Authority had identified the need to make up to £7.1m of savings over the period 2014/15 to 2018/19 in addition to £1.3m previously identified for 2014/15. Previous savings programmes had in the main, protected operational services, however the Fire Authority recognised that a broader review of all its services was necessary given the scale of savings that were now required.
- 930.5 The Local Government Finance Settlement was provisionally announced on 18 December 2013 and gave provisional funding figures for 2014/15 and illustrative figures for 2015/16. The announcement confirmed that Council Tax Freeze Grant of 1% per annum to be offered for 2014/15 and 2015/16 would be built into the spending review baseline, thereby avoiding a funding cliff edge in 2016/17 for those authorities that accept the freeze grant.
- 930.6 The Chief Fire Officer & Chief Executive wished to thank the Treasurer and the Finance team for the enormous amount of work that had gone into preparing the draft budget. He advised Members that the budget in front of them was a draft which showed suggested figures for both the Government grant and Council Tax. Members were reminded that Council Tax was the main source of income for the Fire Authority and that any rise in Council Tax would remain in the base budget whilst the Council Tax freeze grant which would be embedded for 2014/15 would decline year on year in line with the Government Grant.
- 930.7 The Treasurer added that the proposed budget was drafted based on a number of assumptions. Final details of both Council Tax and Business Rate bases were awaited from billing authorities along with Collection Fund surpluses/deficits and these were expected by 31 January 2014. The final LGFS was not expected until 5 February 2014 when the Council Tax Referendum Threshold would also be announced. The Capital programme was currently an interim picture as there were a number of proposals in phases 2 and 3 of the savings programme which would if approved, require capital investment. The draft budget did however identify sufficient savings through approved non-operational and phase 1 operational proposals to meet savings targets for 2014/15 and 2015/16 and allow savings flexibility for investment.
- 930.8 Councillor Theobald asked the Treasurer about the possibility of the Chancellor setting a Council Tax referendum threshold of 1.5%. The Treasurer advised that it had been expected that the threshold would be set at 2%, but there were other indications that the Government was considering a lower threshold.

- 930.9 Councillor Barnes asked Officers what the balance was between the Government Grant and Council Tax income. The Treasurer confirmed that 56% of the Service's income was generated through Council Tax, 27% from Government grant and 17% from business rates. Councillor Barnes added that he wouldn't want to go down the route of triggering a referendum but that all options should be considered. Following previous consultation exercises, the public had suggested they would be happy to pay more to maintain the Fire & Rescue Service. Councillor Barnes felt it would be difficult on that basis to justify to the public that the Authority were going to cut jobs and services but not raise Council Tax.
- 930.10 Councillor Scott felt the Council Tax freeze grant being built into the base budget would add a new dynamic to Member discussions and should be seriously considered together with all the available options.
- 930.11 Councillor Pragnell agreed with Councillor Barnes' comments and that the Fire Authority should listen to what its residents had suggested in previous consultation exercises. He requested that in the final budget report, Officers incorporate details of the referendum level set by the Chancellor and associated information. Following further discussions, Members requested that the final budget report should include an option of a Council Tax rise just below the Referendum Threshold.

RECOMMENDATION:

The Panel is asked to:

1. note that final information regarding the Local Government Finance Settlement, Council Tax Referendum Thresholds, Council Tax and Business Rates bases and Collection Fund positions is still awaited and that final budget proposals may change once this is received;
2. recommend that the Fire Authority, subject to any changes as a result of recommendation 1, either:
 - (a) approves the acceptance of the Council Tax Freeze Grant for 2014/15 (Option A) and, as a result, approves:
 - (i) the budget proposals set out in the Report and the net budget requirement of £38.397m for 2014/15,
 - (ii) the Council Tax requirement of £21.827m,
 - (iii) the Council Tax and precepts as set out in Appendix H, part 1,
 - (iv) the interim capital programme for the next five years and the capital budget of £4.141m for 2014/15 and the plans to use capital grant, capital receipts and revenue contributions to finance that expenditure,
 - (v) the maintenance of the General Reserve at a minimum of 8% of the net revenue budget over the medium term,
 - (vi) the transfer of £121,000 from Earmarked Reserves no longer required into the Improvement & Efficiency Reserve,
 - (vii) the transfer of the projected revenue underspend of £0.349m for 2013/14 to the Capital Programme Reserve,
 - (viii) the fees and charges set out in Appendix D, and
 - (ix) the prudential indicators set out in Appendix F
 - or (b) approves an increase in Council Tax of 1.94% (Option B) and, as a result, approves:
 - (i) the budget proposals set out in the Report and the net budget requirement of £38.568m for 2014/15,
 - (ii) the Council Tax requirement of £22.250m,
 - (iii) the Council Tax and precepts as set out in Appendix H, part 2,

- (iv) the interim capital programme for the next five years and the capital budget of £4.141m for 2014/15 and the plans to use capital grant, capital receipts and revenue contributions to finance that expenditure,
 - (v) the maintenance of the General Reserve at a minimum of 8% of the net revenue budget over the medium term,
 - (vi) the transfer of £121,000 from Earmarked Reserves no longer required into the Improvement & Efficiency Reserve,
 - (vii) the transfer of the projected revenue underspend of £0.349m for 2013/14 to the Capital Programme Reserve,
 - (viii) the fees and charges set out in Appendix D, and
 - (ix) the prudential indicators set out in Appendix F;
- and (c) authorises the CFO&CE, in consultation with the Chairman and Treasurer, to make adjustments to the presentation of the budget to reflect the final Local Government Finance Settlement.

931. **EXCLUSION OF PRESS AND PUBLIC**

931.1 **RESOLVED** – That item 932 be exempt under paragraphs 3 and 4 of Schedule 12A to the Local Government (Access to Information) (Variation) Order 2006 and, accordingly, is not open for public inspection on the grounds that it includes information relating to the financial or business affairs of any particular person (including the Authority holding that information), and information relating to any consultation or negotiations, or contemplated consultation or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority.

PART 2

932. **CONFIDENTIAL MINUTES OF THE POLICY & RESOURCES PANEL MEETING HELD ON 14 NOVEMBER 2013 (EXEMPT CATEGORIES 3 & 4)**

932.1 **RESOLVED** – That the confidential minutes of the meeting held on 14 November 2013 be approved as a correct record and signed by the Chairman. (Copy in Minute Book).

The meeting concluded at 12.30 hours.

Signed

Chairman

Dated this Day of

2014

EAST SUSSEX FIRE & RESCUE SERVICE

Panel **Policy & Resources**
Date: **15 May 2014**
Title: **Revenue Budget & Capital Programme Monitoring 2013/14**
By: **Chief Fire Officer & Chief Executive and Treasurer**
Purpose of Report: **To report on issues arising from the monitoring of the 2013/14 Revenue Budget and Capital Programme as at 31 March 2014**

RECOMMENDATION: The Panel is asked to note:
(i) the projected 2013/14 Revenue Budget outturn;
(ii) the projected Capital Programme outturn;
(iii) the current and planned use of reserves; and
(iv) the shortfall in 2013/14 budget savings being managed within the current overall underspend.

MAIN ISSUES

1. This is the fifth report to Policy & Resources Panel for the financial year 2013/14 and reflects the position as at 31 March 2014. Work is underway to prepare the Authority's final accounts, and a final outturn report will be brought to P&R Panel in July.
2. The projected Revenue Budget outturn for 2013/14 is an underspend of £664,000, an increase of £315,000 on the previously reported £349,000. The overall underspend is explained in detail in Section 2 of the report but reflects a range of savings in Corporate Services and Support Services which have been removed from the 2014/15 budget as part of the non-operational savings proposals, a small net underspend on Service Delivery and Operational budgets, and project slippage, primarily in IMD. The total value of projects expected to slip into 2014/15 is currently estimated as £471,000 and this will be confirmed as part of the final accounts process and reported to P&R Panel in July when recommendations regarding the use of the underspend are made.
3. The overall Capital Programme is projected to be under planned spending by £410,000 compared to the £362,000 reported to the last Policy & Resources Panel, and the current year's Capital Programme and spending profile is projected to be underspent by £2,958,000, an increase of £1,195,000 on the previously reported £1,763,000. The projected underspend is made up of two main elements: schemes which have been delivered under budget or have been removed as no longer necessary which have resulted in a saving of £416,000 and; schemes that have been delayed and the spend slipped into 2014/15 and these total £2,548,000. The majority (89%) of this slippage relates to two major partnership schemes Newhaven Fire Station and Sussex Control Centre (Information Management and Accommodation).

4. The Authority maintains Earmarked and General Reserves in order to assist it in managing its spending plans across financial years (Earmarked Reserves) and making provisions for the financial risks it faces (General Reserve). A summary of the projected year end position can be found at Appendix 5. Overall it reflects a lower than planned net drawdown from reserves by £735,000, primarily due to re-phasing of a number of IMD projects and the funding of a range of costs including redundancy payments from within the revenue budget. A number of reserves are no longer required and in line with the decision taken at the Fire Authority in February 2014 they will be transferred into the Improvement and Efficiency Reserve.
5. Appendix 1 details the overall Revenue Budget spend and projected outturn.
6. Appendices 2, 3 & 4 present the projected outturn on the Capital Programme over all schemes, the projected spend for the current year and forecast capital financing.
7. Appendix 6 shows the progress against the Facing the Challenge savings already taken from the 2013/14 budget.

Des Prichard
CHIEF FIRE OFFICER & CHIEF EXECUTIVE
1 May 2014

Duncan Savage
TREASURER

1. **INTRODUCTION**

1.1 The financial information contained in this report is based upon enquiries as at 31 March 2014.

2. **BUDGET OUTTURN SUMMARY**

2.1 The table below summarises the 2013/14 Revenue Budget and Capital Programme positions.

	Last P & R Report	This P & R Report	Movement
	£,000	£,000	£,000
Revenue (See Paragraph 3)	(349)	(664)	(315)
Capital (See Paragraph 5)	(1,763)	(2,958)	(1,195)

3. **PROJECTED REVENUE BUDGET OUTTURN – OBJECTIVE LEVEL**

3.1 The table below represents the projected Revenue Budget at objective level:

Directorate/Budget	Base Budget	Transfer	Current Budget	Projected Outturn	Variance	Variance Last P & R
	£,000	£,000	£,000	£,000	£,000	
Service Delivery Response	5,382	(81)	5,301	5,154	(147)	(62)
Service Delivery Community Risk Management	518	2	520	504	(16)	(10)
Service Delivery Business Safety	114	68	182	177	(5)	0
Operational Pay and Pensions	17,970	(10)	17,960	18,043	83	63
Total Service Delivery & Operational budget	23,984	(21)	23,963	23,878	(85)	(9)
Service Support Estates	1,304	102	1,406	1,345	(61)	(33)
Service Support IMD	3,169	12	3,181	2,885	(296)	(90)
Service Support Fleet	1,601	47	1,648	1,678	30	44
Service Support SCC	77	157	234	209	(25)	0
Service Support Health & Safety	121	25	146	131	(15)	(1)
Total Service Support budget	6,272	343	6,615	6,248	(367)	(80)
POD HR	691	28	719	702	(17)	(42)
POD L & O D	1,952	(18)	1,934	1,903	(31)	0
Total People & Org Development	2,643	10	2,653	2,605	(48)	(42)
Corporate Services	2,499	73	2,572	2,331	(241)	(222)
PO's	689	(14)	675	675	0	0
Central	2,992	(391)	2,601	2,682	81	(139)
Total Gross Expenditure	39,079	0	39,079	38,419	(660)	(492)
Financing	(39,079)		(39,079)	(39,083)	(4)	143
Total Net Expenditure	0		0	(664)	(664)	(349)

- 3.2 **SERVICE DELIVERY:** The projected underspend of £85,000 (reported to the last Policy & Resources as underspend of £9,000) comprises an underspend of £147,000 in Response, £16,000 in Community Risk Management, £5,000 in Business Safety and an overspend of £83,000 in Operational Pay and Pensions.
- 3.2.1 **Response:** The budget is forecast to underspend by £147,000 (reported to the last Policy & Resources as a projected underspend of £62,000). Based on eleven month's activity, there is a projected underspend of £63,000 on the retained budget. There is a projected overspend of £12,000 on business rates payable on Preston Circus. There is a projected underspend of £77,000 on vacant posts in administration and community safety posts in the City and in M&CC. Wholetime/Control Room Overtime is projected to overspend by £11,000 which is the net position following the billing of other services for £141,000 for national resilience attendance. There is a projected underspend of £17,000 on hydrant maintenance due to the inclement weather and training commitments. The budget for JESIP has not been utilised and therefore has underspent by £27,000. The remaining £14,000 is made up of various small overspends.
- 3.2.2 **Business Safety:** The Business Safety budget is projected to underspend by £5,000 (previously forecast to be on line). The underspend relates to additional income received for legal costs.
- 3.2.3 **Community Risk Management:** The projected underspend is £16,000 (previously a £10,000 underspend). The small increase in the projected underspend relates to the cost of agency staff being less than originally forecast.
- 3.2.4 **Operational Pay and Pensions: Operational Pay -** The budget is forecast to overspend by £83,000 (previously reported as a £63,000 overspend). Operational pay is projected to overspend by £88,000 and Pensions to underspend by £5,000.
- 3.3 **SERVICE SUPPORT:** This budget is forecast to be underspent by £367,000 (reported to the previous Policy & Resources as a forecast £80,000 underspend). Details are below in paragraphs 3.3.1 to 3.3.5:
- 3.3.1 **Estates:** The budget is forecast to underspend by £61,000 (previously reported as a £33,000 underspend). This underspend primarily relates to the uncompleted projects for CCTV provision.
- 3.3.2 **Information Management Department (IMD):** The budget is forecast to underspend by £296,000 (previously reported as an underspend of £90,000). This underspend primarily relates to a number of projects that could not be completed within the financial year.
- 3.3.3 **Fleet:** The budget is forecast to overspend by £30,000 (previously reported as a £44,000 overspend). The projected overspend of £30,000 consists of overspends on Employees £9,000, Repairs and Maintenance £27,000, Equipment £103,000 and Car Leasing £6,000 with an underspend on Fuel of £115,000 which takes account of a higher than anticipated closing stock position.
- 3.3.4 **Health & Safety:** The forecast underspend is £15,000 (previously reported £1,000 underspend). The underspend can be broken down as Training £2,000, Equipment £5,000, higher than expected Income received £5,000 and other items £3,000.

- 3.3.5 **Sussex Control Centre:** The SCC project is projected to underspend by £25,000 (previously reported as on-budget). The cost of adapting Maresfield Training Centre to the Secondary Control Centre is now forecast to be £10,000 in 2013/14 of which West Sussex Fire & Rescue have been billed 50%.
- 3.4 **PEOPLE AND ORGANISATIONAL DEVELOPMENT (POD):** The POD budgets are projected to underspend by £48,000 (previously reported to Policy & Resources as an underspend of £42,000). The breakdown comprises £15,000 on the Staff Advertising budget and a £2,000 projected underspend on the Occupational Health contract. The L&OD budgets are projected to underspend by £31,000 (previously reported as on budget). The projected underspends comprise £7,000 of L&D specific training allocations not fully spent by other sections, £8,000 Inclusion and Diversity vacant post and £16,000 on equipment in the Business Communications and Marketing budget.
- 3.5 **CORPORATE SERVICES:** The Corporate Services budgets projected underspend is £244,000 (previously reported to Policy & Resources as a £222,000 underspend). A full analysis of the Corporate Services underspend is as follows: Internal Audit overspend of £34,000 due to additional work undertaken at the request of the Authority, offset by underspends on SAP development of £51,000, Members allowances £25,000, Printing £25,000, South East Improvement Projects £14,000 and Insurance Budgets £160,000.
- 3.6 **PRINCIPAL OFFICERS BUDGET:** The Principal Officers budget is projected to be on budget. (no change).
- 3.7 **CENTRAL:** The forecast projection is an overspend of £81,000 (previously reported to Policy & Resources as an underspend of £139,000).
- 3.7.1 **Centrally controlled:** The centrally controlled budgets are forecast to overspend by £39,000 (previously reported as a forecast underspend of £68,000). The projected overspend comprises Severance costs in 2013/14 of £120,000 that were to be met from Reserves. Expense has been incurred relating to net costs associated with Industrial Action of £72,000. This has been partially offset by £148,000 of unspent central contingencies. The balance consists of a range of smaller under and overspends totalling to an underspend of £5,000.
- 3.7.2 **Treasury Management:** There is a projected underachievement of income on Treasury Management of £42,000 (previously reported as a £51,000 overspend). This relates to a shortfall in the budgeted interest received on cash invested.
- 3.8 **FINANCING:** The Financing budgets are forecast to underspend (over-achieve) by £4,000 (previously reported as on budget). Actual income from the local share of business rates based on NNDR1 returns will be less than that originally budgeted for based on the 2013/14 Settlement figures reducing funding by £142,803. The impact of this has been partially mitigated by the receipt of a Section 31 grant payment in respect of Small Business Rates Relief for 2013/14 of £90,000. The operation of the funding arrangements for business rates relief for 2014/15 is better understood and has been built into the base budget. DCLG has announced the value of two grants, one for £2,588 which relates to Data Transparency set up, the other for £53,751 relates to the refund of money top sliced from Revenue Support Grant (RSG) to fund capitalisation (Capitalisation Provision Redistribution Grant). Both grants relate to the Revenue budget and are for 2013/14.

3.9 **IN SUMMARY:** At this stage of the financial year the Revenue Budget is projected to underspend by £664,000. The year end final accounts are still at an early stage and any subsequent changes to this position will be reported to the Policy & Resources Panel at its next meeting.

4. **RESERVES**

4.1 The table below sets out the opening Reserves at the start of the financial year, planned movements during the course of the financial year and projected closing Reserves as at 31 March 2014.

Reserves	1 April 2013	Transfers in	Transfers out	31 March 2014
	£,000	£,000	£,000	£,000
Earmarked	3,446	477	(200)	3,723
Capital Programme	2,818	1,000	(1,100)	2,718
General	3,552	200	0	3,752
Total	9,816	1,677	(1,300)	10,193

4.2 The actual use of balances and reserves has been reviewed since the budget was set and is reflected in detail in Appendix 5.

5. **CAPITAL PROGRAMME PROJECTS**

5.1 Appendix 2 details the Capital Programme estimated payments as approved by the Fire Authority at its meeting on 7 February 2013, adjusted to reflect slippage on schemes already in progress at 1 April 2013 and updated to reflect other agreed variations. The overall Programme is projected to be under planned spending by £410,000 (reported at the last Policy & Resources Panel as £362,000).

5.2 The capital budget spending for 2013/14 is projected to be under budget by £2,958,000 (reported at last P&R Panel as £1,763,000). Full details of the 2013/14 capital budget are shown in Appendix 3. The projected underspend is made up of two main elements: schemes which have been delivered under budget or have been removed as no longer necessary which have resulted in a saving of £416,000 and; schemes that have been delayed and the spend slipped into 2014/15 and these total £2,548,000. The majority (89%) of this slippage relates to two major partnership schemes Newhaven Fire Station and Sussex Control Centre (Information Management and Accommodation). Explanations of any new variances to the programme provided by the scheme project manager are shown below; otherwise all other projects with no change since the last report only show the variance and no detailed explanation.

5.3 **Replacement Appliances:** The two appliances have been purchased and equipped and there is no more planned spend. The scheme is underspent by £46,000 (previously reported as a forecast £40,000 underspend).

5.4 **Replacement Cars and Vans:** The scheme is complete apart from the planned purchase of the Digital van. It is still not confirmed whether the Digital Van will be purchased so the scheme will underspend by £51,000 (previously reported as a forecast £45,000 slippage) and this is slipped into 2014/15 until a decision is made on the replacement of this vehicle.

5.5 **B A Compressors:** The scheme is complete and £13,000 under budget (previously reported as a forecast £10,000 underspend).

5.6 **New Breathing Apparatus Pod:** No change to the forecast underspend of £140,000.

- 5.7 **Bohemia Road:** No change to the forecast £50,000 underspend on this Scheme.
- 5.8 **Preston Circus:** No change to the forecast underspend of £50,000 on this Scheme.
- 5.9 **Property Strategy STC:** There will be no further expenditure on the Service Training Centre in this financial year. It was originally planned that a further £23,000 of the allocated £40,000 will be spent on the replacement of the demonstrator unit; this will now be slipped into 2014/15.
- 5.10 **Newhaven Fire Station:** There will be no further expenditure on Newhaven Fire Station in this financial year. The remaining budget £922,000 will need to be slipped into 2014/15.
- 5.11 **Aerial Rescue Pump (ARP):** No change to the underspend of £60,000.
- 5.12 **Crowborough Refurbishment:** No change to the previously reported underspend in the current year by £30,000. £14,000 of this will need to be slipped into 2014/15 as provision for retention payments leaving a total Scheme underspend of £16,000.
- 5.13 **BA Classroom Maresfield:** This scheme will underspend by £8,000 in the current year and this will need to be carried forward into 2014/15 to cover the retention payment.
- 5.14 **IMD Strategy Sussex Control Centre:** £1,158,000 of payments on this Scheme will slip into 2014/15 and this is reflected in the phasing of the drawdown of grant funding.
- 5.15 **Replacement Fuel Tanks:** There will be no spend in 2013/14; the full £80,000 will need to be carried over into 2014/15 as slippage.
- 5.16 **Property Strategy Roedean Station Roof:** Following a stock condition survey, this replacement is not due yet and the £30,000 has been re-profiled into the updated capital strategy.
- 5.17 **Sustainability:** No change. The project manager has advised that the £105,000 for the sustainability scheme will not start this year and will need to be slipped into 2014/15.
- 5.18 **Wadhurst Drill Tower/Yard:** The works were completed in September 2011. This is the final payment relating to this scheme, (retention), following 12 months defects period and the contractor raising the final invoice late.
- 5.19 **Window Replacement, Eastbourne:** No change to the overspend of £2,000. The overall scheme has been delivered within its original cost estimate.
- 5.20 **Sussex Control Facility:** West Sussex has advised that our share of the costs relating to the project in 2013/14 amount to £913,000. They are not yet in a position to forecast total spend at this stage so the balance of £187,000 will need to be slipped into 2014/15.
- 5.21 **Heathfield:** The scheme has finished and a final retention payment of £2,000 has been made rather than the previously forecast £3,000. Therefore, overall the scheme has an underspend of £11,000 rather than the previously reported £10,000.

5.22 Appendix 4 shows the updated projected resources available to finance the Capital Programme. So far, four Service Houses have been sold this year, against a forecast that two would be sold. The Authority has previously agreed that all Service houses must be vacated ahead of the 31 March 2015 deadline. Planned drawdown of government grant for the Sussex Control Centre has re-phased as a result of project delays.

6 **FACING THE CHALLENGE SAVINGS SCHEDULE**

6.1 Appendix 6 shows the £1.325m Facing the Challenge savings that were agreed when the 2013/14 Revenue Budget was set. The majority of these savings have been achieved.

6.2 The total projected shortfall now stands at £93,000 in 2013/14 which is currently absorbed within the 2013/14 forecast underspend. The majority of this shortfall relates to delays / rephasing of two savings initiatives, the Incident Command Review and the introduction of the Aerial Rescue Platform in Eastbourne

East Sussex Fire & Rescue Service Outturn Projection April 2013 to March 2014

Appendix 1

	Base Budget	Variations	Current Budget	Actual to Date	Projected Outturn	Projected Variance
	£,000	£,000	£,000	£,000	£,000	£,000
Employees	25,150	2,095	27,245	26,764	27,294	49
Pensions	3,018	34	3,052	3,047	3,047	(5)
Premises	2,257	(122)	2,135	1,966	2,108	(27)
Transport	1,159	4	1,163	1,039	1,008	(155)
Supplies & Services	5,302	327	5,629	4,673	5,092	(537)
Support Services	525	8	533	99	513	(20)
Capital Charges	2,521	0	2,521	0	2,521	0
Gross Service Budget	39,932	2,346	42,278	37,588	41,583	(695)
Specific Grants	(188)	0	(188)	(167)	(188)	0
Other Income	(643)	(2,181)	(2,824)	(1,736)	(2,829)	(5)
Total Service Income	(831)	(2,181)	(3,012)	(1,903)	(3,017)	(5)
Net Service Budget	39,101	165	39,266	35,685	38,566	(700)
Capital Charges credit	(2,521)	0	(2,521)	0	(2,521)	0
Interest receivable less capital financing	852	5	857	204	897	40
Transfer from reserves	0	(200)	(200)	0	(200)	0
Transfer to reserves	1,647	30	1,677	0	1,677	0
Total Gross Expenditure	39,079	0	39,079	35,889	38,419	(660)
Financed by:						
Revenue Support Grant	(10,195)	0	(10,195)	(10,195)	(10,195)	0
Council Tax	(21,625)	0	(21,625)	(21,625)	(21,625)	0
Council Tax Collection fund (Surplus)/Deficit	(136)	0	(136)	(136)	(136)	0
Business Rates	(6,782)	0	(6,782)	(6,729)	(6,729)	53
Capitalisation Refund / Data						
Transparency Grants	0		0	0	(57)	(57)
Council Tax Freeze Grant	(249)	0	(249)	(249)	(249)	0
Council Tax Support Grant	(92)	0	(92)	(92)	(92)	0
Total Financing	(39,079)	0	(39,079)	(39,026)	(39,083)	(4)
Total Net Expenditure	0	0	0	(3,137)	(664)	(664)

East Sussex Fire & Rescue Service Capital Programme Monitoring April 2013 to March 2014

Appendix 2

Capital scheme	Total approved payments	Variations	Total Approved Budget	Spend previous years	Spend 2013/14	Total Spend	Orders placed 2013/14	Orders to be placed	Forecast outturn	Variance on approved Budget
Schemes starting in 2013/14	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
Replacement Fire Appliances	480		480		434	434			434	(46)
Replacement Cars & Vans	210		210		159	159		51	210	0
BA Compressors	110		110		97	97			97	(13)
New Breathing Apparatus POD	140		140		0	0			0	(140)
Property Strategy: Bohemia Road	50		50		0	0			0	(50)
Property Strategy: Preston Circus	50		50		0	0			0	(50)
Property Strategy: STC	40		40		17	17		23	40	0
Newhaven Fire Station	3,070		3,070		98	98		2,972	3,070	0
Total Schemes starting 2013/14	4,150		4,150		805	805	0	3,046	3,851	(299)
Continuing schemes starting in previous years										
Combined Aerial Rescue Pump	769		769	554	155	709			709	(60)
Crowborough Refurbishment	1,019		1,019	393	569	962	27	14	1,003	(16)
BA Classroom Maresfield	220		220	16	196	212	8		220	0
IMD Strategy Sussex Control Centre	1,120	907	2,027	234	635	869	552	606	2,027	0
Property Strategy: Roedean Drill Tower	16		16	16		16			16	0
Property Strategy: Replacement Fuel Tanks	190		190			0		190	190	0
Property Strategy: Roedean Roof	30		30			0			0	(30)
Property Strategy: Sustainability	420		420			0		420	420	0
Wadhurst Drill Yard/Tower	0		0		4	4			4	4
Window Replacement Eastbourne	0		0		2	2			2	2
Sussex Control Centre – Property adapt Heathfield	666	434	1,100			0		1,100	1,100	0
	112		112	99	2	101			101	(11)
Total schemes from previous years	4,562	1,341	5,903	1,312	1,563	2,875	587	2,330	5,792	(111)
Total	8,712	1,341	10,053	1,312	2,368	3,680	587	5,376	9,643	(410)

Capital spend in 2013/14 – April 2013 to March 2014 (Not total Project Outturn)

Appendix 3

Capital scheme	Budget spend 2013/14	Spend 2013/14	Orders Placed 13/14	Still to be Processed 13/14	Outturn	Variance on Approved Budget	Slippage	(Under)/Over
	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
Schemes starting in 2013/14								
Replacement Fire Appliances	480	434	0		434	(46)		(46)
Replacement Cars & Vans	210	159	0		159	(51)	(51)	
BA Compressors	110	97	0		97	(13)		(13)
New Breathing Apparatus POD	140	0	0		0	(140)		(140)
Property Strategy Bohemia Road	50	0	0		0	(50)		(50)
Property Strategy Preston Circus	50	0	0		0	(50)		(50)
Property Strategy STC	40	17	0		17	(23)	(23)	
Newhaven Fire Station	1,020	98	0		98	(922)	(922)	
Total Schemes starting 2012/13	2,100	805	0	0	805	(1,295)	(996)	(299)
Continuing schemes starting in previous years								
Combined Aerial Rescue Pump	215	155	0		155	(60)		(60)
Crowborough Refurbishment	626	569	27		596	(30)	(14)	(16)
BA Classroom Maresfield	204	196	8		196	(8)	(8)	
Information Management Strategy SCC	1,793	635	552		635	(1,158)	(1,158)	
Property Strategy Replacement Fuel Tanks	80	0	0		0	(80)	(80)	
Property Strategy Roedean Roof	30	0	0		0	(30)		(30)
Property Strategy Sustainability Initiative	105	0	0		0	(105)	(105)	
Wadhurst Drill Yard/Tower		4	0		4	4		4
Window Replacement Eastbourne	0	2	0		2	2		2
Sussex Control Facility	1,100	913	0		913	(187)	(187)	
Heathfield EA	13	2	0		2	(11)		(11)
Total Schemes starting in previous years	4,166	2,476	587	0	2,503	(1,663)	(1,552)	(111)
Total	6,266	3,281	587	0	3,308	(2,958)	(2,548)	(410)

Capital Resources 2013/14

Appendix 4

	Original Budget	Current Budget	Income Received	Projected Resources	Variance on 2013/14 Budget spend
	£,000	£,000	£,000	£,000	£,000
Sussex Control Grant	886	1,793		635	1,158
Government Grant	931	931	931	931	0
Capital Receipts	400	400	938	938	(538)
Revenue Transfer to Capital Reserves	1,000	1,000		1,000	0
Total Resources	3,217	4,124	1,869	2,504	620

Reserves Projections 31 March 2014

Description	Budget Manager	Corporate Owner	2013/14			Closing Balance 31/03/14
			Opening Balance 1/4/2013	In £'000	Out £'000	
Earmarked Reserves			£,000	£,000	£,000	£,000
Improvement & Efficiency	Richard Charman	Duncan Savage	1,189	447		1,636
Maritime Incident and Response Group	Glenn Jones	Gary Walsh	150		(27)*	123
Estates Condition Survey	Julian Salmon	Gary Ferrand	38		(38)*	0
Community Safety Smoke Detectors	Neal Robinson	Gary Walsh	50			50
Insurance	Richard Charman	Duncan Savage	249			249
Technical Fire Safety	Andy Reynolds	Gary Walsh	55		(55)*	0
Community Fire Safety	Andy Reynolds	Gary Walsh	150			150
Breathing Apparatus	Bill Brewster	Gary Ferrand	750			750
SCC Desktop provision	Brenda Guile	Gary Ferrand	85			85
SCC Connectivity	Brenda Guile	Gary Ferrand	106			106
Mapping Solution	Brenda Guile	Gary Ferrand	120			120
Coaching for Safer Communities	Neal Robinson	Gary Walsh	50			50**
Relocation Expenses for staff vacating houses	Vicky Chart	Cheryl Rolph	140	30		170
RDS Training	Mark Rist	Cheryl Rolph	70			70**
Volunteers Scheme	David Kemp	Gary Walsh	236		(73)*	163
IMD HR Replacement	Vicky Chart	Cheryl Rolph	8		(7)*	1**
Total Earmarked Reserves			3,446	477	(200)	3,723
Capital Programme Reserve			2,818	1,000	(1,100)	2,718
General Fund			3,552	200		3,752
TOTAL ALL RESERVES			9,816	1,677	(1,300)	10,193

* denotes reserve has been drawn down into the revenue budget

** denotes balance to be transferred to Improvement and Efficiency Reserve as agreed at Feb CFA as at 1 April 2014

Facing the Challenge savings (Progress Report)

Ref Number	Description	Savings agreed £,000	Savings achieved £,000	Savings not achieved £,000	Notes
71	IMD Trainer Reduction in Hours	(8)	(8)		
73	Reduction in Hours L & D Workforce Manager	(12)	(12)		
74	Reduction in L & D External Training budget	(11)	(11)		
75	Fitness Advisor replace with Specialist instructor	(12)	(12)		Alternative savings were volunteered, and taken from the external training budget
76	External Audit fees	(15)	(15)		
77	Dog Handler Post	(50)	(50)		
78	ACO (CS) post	(90)	(90)		
79	Relocation Expenses	(30)	(30)		
81	ICS Review	(271)	(258)	13	Following the implementation of the Review at the beginning of June there is a shortfall of £13,000. However the saving over the medium term has increased by £17,000 to a total saving of £474,000
82	HR Assistant	(4)	(4)		
14	Station Cooks	(60)	(60)		
15	Policy Support Officer	(36)	(36)		
22	ICT Technician Post	(36)	(36)		
24	Performance Review Support Post	(17)	(17)		

Ref Number	Description	Savings agreed	Savings achieved	Savings not achieved	Notes
		£,000	£,000	£,000	
25	HR Occupational Health Co-ordinator	(12)	(12)		
32	Corporate Risk Manager	(26)	(26)		
35	ED Watch Manager	(47)	(47)		
36	Clerk to the Fire Authority	(15)	(15)		
39	Station Manager L & D (Amended to Green Book)	(15)	(15)		
43	Head of OD	(74)	(74)		
44	Reduction in Hours H of HS 0.8 to 0.6 FTE	(19)	(19)		
50	NVQ Facilitator	(18)	(18)		
51	Equipment Officer Post	(35)	(35)		Alternative savings were volunteered, and taken from the Engineers pay budget.
55	Reduce Spot Hire/Contract Leasing budget	(31)	(26)	5	Projected overspend in current year shortfall £5,000.
57	Reduction of Smoke Alarms budget	(50)	(50)		
58	Community Safety Team 2 grey book 0.5 green book FTE	(91)	(91)		
	NVQ Facilitator additional savings	(1)	(1)		
	Equipment Officer Post	(9)	(9)		
	Fire Control OP	(35)	(35)		
	Engineering Services Technician	(41)	(41)		

Ref Number	Description	Savings agreed	Savings achieved	Savings not achieved	Notes
		£,000	£,000	£,000	
	IMD Training & Citrix Manager	(34)	(34)		
	Web Developer Post	(25)	(25)		
	Insurance	(20)	(20)		
69	Removal ALP and pumping appliance Eastbourne	(75)	(75)	75	Assumes ARP staff reductions from 1 April 2014 rather than during 2013/14 as originally planned
	Total Facing the Challenge Savings taken	(1,325)	(1,232)	93	

EAST SUSSEX FIRE AUTHORITY

Panel: **Policy & Resources**

Date: **15 May 2014**

Title of Report: **Corporate Performance Targets up to 2015/16**

By: **Chief Fire Officer & Chief Executive**

Purpose of report: **To present the corporate performance indicator targets up to 2015/16 (base line 2010/11) for approval by the Fire Authority for inclusion in the Service's Planning documents.**

RECOMMENDATION: The Panel is asked to:

- i) note that the performance indicator targets were frozen last year at the 2012/13 target level as it was unknown what the impact of the funding gap would be on performance;
- ii) approve the performance indicator targets for application in 2014/15 onwards contained in Appendix 1, Table 1 and 2;
- iii) approve the changes to the current suite of indicators as detailed in paragraph 6; and
- iv) confirm the existing 'Top set' of strategic indicators remain for 2014/15 or recommend new ones that it considers to be more important.

MAIN ISSUES

1. In May 2011, the Panel agreed strategic performance indicator targets for application in 2011/12 that covered the five year period up to 2015/16. The targets were set to achieve incremental improvements in the majority of service delivery indicators, such as incidents attended, deaths and injuries. Last year the Panel agreed to freeze the targets at the 2012/13 level, as it was unknown what the impact of the funding gap would be on the Service's resources and performance.
2. However, there were three exceptions to this, including Home Safety Visits and deaths in primary and accidental dwelling fires. The Panel agreed to keep the 10,000 Home Safety Visit target rather than reducing it to 8,000 after considering the results of the public consultation on the Medium Term Plan, where the public wanted to protect prevention work in the community. The Panel also considered that, although difficult to achieve, the aspiration should be that there are no deaths in primary and accidental dwelling fires across our area and that a zero deaths target should be set to show the Authority's commitment to protecting the public.
3. It should be noted that whilst our Medium Term Plan rolls forward each year so the planning period just completed ends in 2017/18, our performance targets are set for a specific five year period up to 2015/16 when they will be reviewed for a further five year period.

4. Within this timeframe, the indicators and targets are still reviewed annually against projected performance results and discussed with the relevant Directorates. In some instances, due to better than expected performance or changes in Service provision, Directorates may suggest a revision to the targets based on projected performance.
5. Appendix 1 contains an overview of the targets for the Panel's consideration. Table 1 contains the indicators amended last year, together with the original 5 year target and the amendments made. Table 2 contains the indicators where Service Managers have requested that the Panel agrees to a change in the performance target in 2014/15 and contains the reasons why. Table 3 contains the remaining indicators such as service response standards, recruitment figures and sickness where the level of performance has been set at a specific level on a per annum basis.
6. There are five indicators that are proposed to be deleted this year as follows:
 - 26 - Retained Duty Staff Female firefighters as new entrants to the FRS
 - 27 - Minority ethnic staff as new entrants to the FRS
 - 28 - Disabled employees as new entrants to the FRS
 - 31 - Affordable community safety services
 - 6 - Expenditure per head of the population on the provision of Fire & Rescue Services

These indicators were introduced in a different financial climate to that which we now find ourselves. As it is unlikely that we will be recruiting for the foreseeable future it is proposed that these indicators are deleted. It is also proposed to delete the financial measures that report what the agreed budget is. A new indicator is proposed to monitor short term sickness against the Bradford factor. This indicator would initially be introduced as a measure until benchmarking data is available to set a target for the following year.
7. The Panel is asked to approve, on behalf of the Fire Authority, the proposed targets as set out in Appendix 1, including confirmation that the existing 'Top Set' of indicators should remain for 2014/15, or suggest new ones that they now consider to be more important. The current priority areas listed below and highlighted in the following tables in green, are:
 - Percentage of HSVs to the vulnerable members of our community
 - Number of accidental fires in dwellings
 - Percentage of accidental dwelling fires confined to room of origin
 - Percentage reduction of automatic fire alarms
 - Number of working days/shifts lost due to sickness absence for all staff
8. Appendix 2 is attached as a separate appendix for Panel members only and contains the reasons as to why the target has been changed (copies on website/available from Clerk to the Fire Authority). It contains the patterns of performance since 2001/02 and shows that, in the operational indicators in particular, large reductions have already been achieved and performance is starting to level out.

Des Prichard
CHIEF FIRE OFFICER & CHIEF EXECUTIVE
18 February 2014

Table 1 – Indicators where the target was amended last year

No.	Description	Original target	Flatlined target for 2014/15 & 2015/16
7	No of home safety visits	10,000	10,000 (8,000 target rejected)
9	No of deaths arising from primary fires	No more than 6 per year	Aspirational target of Zero fire deaths
2	No of accidental fires in dwellings	15% reduction	5% reduction
11	No of deaths arising from accidental fires in dwellings	No More than 4 per year	Zero fire deaths
29	No of workplace reported accidents / injuries	5% reduction	1.6% reduction

Table 2 – Performance Targets proposing a change from last year

No.	Description	Previously agreed action for 2015/16 Targets	Proposed action now for Targets up to 2015/16	Comments
1	% of HSVs to vulnerable people	70%	Target to be increased to 90%	Due to the continued success in this area and increased partnership referrals it is proposed to increase the target from 70% to 90%
4a	% reduction of automatic fire alarms	20% reduction	Target increased to 32% based on current performance	This indicator was based on a 20% reduction on the 2009/10 baseline figure. A 32% overall reduction has been achieved since the baseline year to date. The target will be set at the current year's performance and reviewed next year once the impact of the move to Sussex Control Centre and any changes to the call challenge policy is known.

No.	Description	Previously agreed action for 2015/16Targets	Proposed action now for Targets up to 2015/16	Comments
8	No of Primary fires	12% reduction	21% reduction	This target had been frozen at 1,400, but is now proposed to be set at current years projected performance for 2014/15 which will produce a 21% drop in primary fires over the 5 year period that commenced in 2011/12.
10	No of injuries (excl. precautionary checks) arising from primary fires	2.5% reduction	36% reduction	The target had been frozen at 79, but has been set at the average of the last three year's performance at 52. It should be noted that although it is acknowledged that fires are reducing, there can be multiple injuries in fires so the target has been set accordingly.
12	No of injuries (excl. precautionary checks) arising from accidental fires in dwellings	6% reduction	27% reduction	This target had been frozen at 48, but has been set at the average of the last three year's performance at 37. There can be multiple injuries in fires so the target has been set accordingly.
13	No of deliberate primary fires	15% reduction	34% reduction	This target had been frozen at 442, but has been set at the average of the last three year's performance at 342.
14	No of deliberate secondary fires	4% reduction	31% reduction	This target had been frozen at 821, but has been set at the average of the last three year's performance at 590. The Panel is reminded that heavy rainfall over the last two years has contributed to the reduction in deliberate secondary fires and the revised target may be ambitious if the weather patterns return to normal.

No.	Description	Previously agreed action for 2015/16Targets	Proposed action now for Targets up to 2015/16	Comments
15	No of fires in non domestic properties	15% reduction	38% reduction	This target had been frozen at 180, but has been set at the average of the last three year's performance at 176 based on the three year average.
16	Inspections of high risk premises	700	480	Due to changes in the provision of Business Safety services a reduction in the number of audits undertaken is being proposed. This is to take account of the changes to staff deployment as detailed in the Service's IRM proposals. The Authority will continue to deliver against its statutory duty.
30	No of RIDDOR Incidents	13 RIDDOR incidents for 2013/14	It is proposed to reduce this target to 12 in 2014/15 and 11 in 2015/16.	This will produce a 21% reduction in RIDDOR incidents at the end of the 5 year target setting period in 2015/16. This is to show a commitment to reducing the number of more serious accidents / injuries sustained by crews.

Table 3 – Indicators that have a defined level of performance set.

No	Description	2014/15 & 2015/16 Target
3	% of accidental dwelling fires confined to room of origin	94%
18	% of Life Threatening Incidents (LTI) attended by 1st appliance within 8 minutes	60% per annum for the 5 year period
19	% of LTI attended by 1st appliance within 13 minutes	90% per annum for the 5 year period
20	% of LTI attended by 2 nd appliance within 8 minutes	50% per annum for the 5 year period
21	% of LTI attended by 2nd appliance within 13 minutes	80% per annum for the 5 year period
22	% of all incidents that 1 st appliance attended within 20 minutes	95% per annum for the 5 year period
23	% of LTI attended by 8 firefighters within 8 minutes	60% per annum for the 5 year period
24	% of LTI attended by 8 firefighters within 13 minutes	90% per annum for the 5 year period
5	No of working days/shifts lost due to sickness absence for all staff	7.5 per annum for the 5 year period days per annum
34	To achieve a 3.5% reduction in CO2 and greenhouse gas emissions	3.5% reduction year on year
36	% of fires attended in dwellings where no smoke alarm was fitted.	32% per annum for the 5 year period

EAST SUSSEX FIRE AUTHORITY

Panel: **Policy & Resources**

Date: **15 May 2014**

Title of Report: **Pensions Update**

By: **Chief Fire Officer & Chief Executive and Treasurer**

Purpose of report: **To inform Members of the current position on a number of pension issues related to the FPS, NFPS and the LGPS.**

RECOMMENDATION: The Panel is asked to note the latest information available on various pension related issues.

MAIN ISSUES

1. Members have received regular updates on various issues in relation to the Firefighters Pension Scheme (FPS) 1992, the New Firefighters Pension Scheme (NFPS) 2006 and the Local Government Pension Scheme (LGPS), as well as relevant court cases which will have consequences for the Fire Authority's revenue budget.
2. This report provides an update on a number of matters relating to pensions. Further information can be found at www.esfrs.org
3. The proposed new pension scheme effective from 1 April 2015 is currently the subject of a national dispute between the Department for Communities and Local Government (DCLG) and the Fire Brigades' Union (FBU).

Des Prichard
CHIEF FIRE OFFICER & CHIEF EXECUTIVE
30 April 2014

Duncan Savage
TREASURER

Background papers:

Fire Authority – 14 February 2014 (Agenda item nos. 770 Part B and 773)
Policy & Resources Panel – 16 January 2014 (Agenda item nos. 929 and 930)
Fire Authority - 12 December 2013 (Agenda item no. 755)
Policy & Resources Panel – 14 November 2013 (Agenda Item no. 916)

1. **NORMAN V CHESHIRE – PENSIONABLE PAY**

- 1.1 In 2011, a retired Cheshire Fire and Rescue Service firefighter argued that some of the payments he received when he worked as a Day Crewed firefighter should have been taken into account when working out his pension. His claim was referred to the High Court for a decision. The High Court Judge ruled that the consolidated amount paid to him was pensionable. Because of this, his pension increased.
- 1.2 Officers have reviewed the pensionable element of additional payments over and above that of basic pay. The NFPS already provides for all pay elements with the exception of overtime and compensation to be pensionable for retained staff on separate contracts. The Norman judgement brings into pensionable pay all the other elements as previously mentioned.
- 1.3 ESFRS has sought legal advice which has suggested retrospective payment of both employee and employer contributions should at worst go back to the commencement of employment or at best back 6 years due to the Limitation Act.
- 1.4 Members have previously been advised (Fire Authority 12 December 2013) that officers were modelling the financial impact of the risks emerging from the Norman v Cheshire case with initial estimates of a one-off cost of up to £540,000 and up to £350,000 per annum revenue cost by 2015/16.
- 1.5 The court ruling has determined which allowances are pensionable, the payroll system will be re-configured to make the allowance pensionable from 1 July 2014 and the recovery of underpaid contributions will be subject to consultation with the Representative Bodies.
- 1.6 The date set for implementing pensionable pay for these elements is 1 July 2014 for those staff currently in receipt of those allowances. Following consultation, options regarding re-payment of contributions will be communicated to staff. The aim will be to implement any agreement as soon as possible.
- 1.7 Consultations will take place with the FBU and FOA to agree the terms of recovering underpaid contributions when the pensionable pay is validated. Consideration will be given to options such as spreading repayments over a period of time as well as a lump sum payment if preferred. All the options that are possible will be considered and discussed with the representative bodies and staff.

2. **EMPLOYEE CONTRIBUTIONS FROM 1 APRIL 2014 (FPS and NFPS)**

- 2.1 Following consideration of the statutory consultation responses and the evidence on firefighters choosing not to join the pension scheme, the Government has concluded that it is justified in proceeding with increased contributions from 1 April 2014 as consulted on.
- 2.2 The Government response to the consultation on firefighter employee contribution rates from 1 April 2014, an accompanying Equality Statement and a pensions contribution calculator are available at:
<https://www.gov.uk/government/consultations/firefighters-pension-scheme-1992-and-new-firefighters-pension-scheme-2006>
- 2.3 All staff affected by this change have received a letter to confirm their contribution rate.

3. **MODIFIED PENSION SCHEME – RETAINED FIREFIGHTERS’ PENSION SETTLEMENT**

3.1 In July 2013 DCLG began a Consultation that ran until 3 September 2013 and set out the proposed terms of access to a pension scheme for retained firefighters employed by a fire and rescue authority in England between 1 July 2000 and 5 April 2006 to provide them with comparable pension rights to those enjoyed by regular firefighters during the same period.

3.2 The Government response to this is available at:
<https://www.gov.uk/government/consultations/retained-firefighters-pension-settlement-consultation>

3.3 Once the enabling legislation comes into force, the Fire Authority will need to implement an options exercise to provide their current and former employees affected with an opportunity to join the new pension arrangements. The Department (DCLG) will work with FRAs to provide support through this process, though definitive guidance on implementation is still awaited.

3.4 Those individuals that would be eligible to purchase pension rights under the terms of the new pension arrangements are those individuals that were employed as a retained firefighter between 1 July 2000 and 5 April 2006. Individuals who were employed on retained duties and as a wholetime regular firefighter by the same employer are not eligible to benefit from these proposed pension arrangements. Membership will be open to all eligible persons - they do not need to have made an employment tribunal claim.

3.5 Both eligible current employees and leavers will be contacted by 1 June 2014 once DCLG have liaised with ESFRS on the options exercise and all those eligible have been identified and the pensionable pay validated.

4. **AMENDING REGULATIONS 2013**

4.1 As part of its proposed changes to the Firefighters Pension Scheme, the Government carried out a consultation on potential Amendments to the Firefighters’ Pension Scheme (1992) and the New Firefighters’ Pension Scheme (2006). The government published its response setting out its proposed actions.
<https://www.gov.uk/government/consultations/firefighters-pension-scheme>.

4.2 An Amendment Order came into force from 1st July, 2013. The changes to the pension schemes are detailed in the website links above but the main issues are summarised below.

4.3 **Amendments to the definition of pensionable pay**

4.3.1 The Government has clarified a number of areas around the definition of pensionable pay, including the flexible duty system and regular payments of some allowances such as those contained in the Norman v Cheshire judgement referred to earlier in this update. Temporary promotion and temporary Flexible Duty System payments are not a regular payment. The Government has stated that it will be for fire and rescue authorities to determine whether allowances or emoluments, such as temporary promotion, should be pensionable and that these would be under additional pension benefit arrangements (APB) as used for Continual Professional Development. It would continue to be pensionable with the benefit arising based upon the time for which the temporary promotion is payable, i.e. not part of final salary pension benefits.

4.3.2 Corporate Management Team has determined that these payments are pensionable in line with current policy. Final salary protection exists for those temporary arrangements in place prior to 1 July 2013 and ending when the temporary arrangements cease. Any new temporary promotion would be under APB arrangements.

4.4 **Firefighters' Pension Scheme 1992 Rule B7: Commutation general provision**

4.4.1 The intention of this proposal was to provide fire and rescue authorities with the discretion to allow Firefighters' Pension Scheme 1992 members, eligible for retirement, to commute up to 25% of their pension. At present if a member retires before attaining age 55, or being able to reckon 30 years' pensionable service; their commutation lump sum is limited to 2.25 times their annual pension. In exercising this discretion, the fire and rescue authority would be required to pay the difference between the amount of lump sum currently permitted and the amount that the member actually chooses to commute in accordance with the authority's discretion. It is costly and if the discretion is exercised at a future date, the Fire Authority would have to fund around £40,000 for a firefighter and £70,000 for a Station Manager.

4.4.2 The proposal is intended to help authorities manage workforce levels by making retirement more attractive but DCLG has maintained that the additional cost of paying enhanced commutation should be met by the authority and not by central government. At this stage, no consideration has been given by the Authority to use this discretion.

4.5 **Exemptions from payment of pension contributions ('Pension Holiday')**

4.5.1 In the consultation paper, DCLG set out its objective to ensure that members who joined the Firefighters' Pension Scheme before the age of 20 did not suffer any potential indirect discrimination as a result of being unable to retire under the terms of the scheme once they have accrued full pension entitlement. The maximum pension entitlement that a member of the Firefighters' Pension Scheme can accrue is 30 years' service and the earliest that a member can retire is age 50.

4.5.2 DCLG proposed to amend the scheme to permit members under the age of 50 who have accrued 30 years' service to take a contributions holiday from the time they attain 30 years' reckonable service until they reach age 50. This would mean a rebate of contributions for those members who, since the coming into effect of the Employment Equality (Age) Regulations 2006 on 1 December 2006, have already paid contributions under those terms.

4.5.3 Following consultation, DCLG reconsidered the legal position in light of responses received and is now of the view that the scheme is unlikely to be discriminatory on the grounds of age. However, there are arguments for and against the issue and, in order to get legal certainty on the position, the DCLG now proposes to seek a declaration from the Courts.

4.5.4 If the Courts determine that the current position is discriminatory, then the DCLG will proceed quickly to implement a contributions holiday – no further consultation would be required. If the Court finds that the matter is not discriminatory, or is discriminatory but can be objectively justified, then DCLG would consider that the question of discrimination is settled, and no contributions holiday would be implemented. The DCLG will seek to work closely with the firefighter trades unions in seeking an appropriate declaration.

- 4.5.5. The progress of the 'pension holiday' has been pursued by a number of affected individuals, both retired and current staff, and news of this legal review may not have reached everybody.

5. LOCAL GOVERNMENT PENSION SCHEME (LGPS)

5.1 The LGPS has changed from 1 April 2014. The East Sussex Pension Fund (the scheme to which staff in ESFRS belong) is administered by East Sussex County Council.

5.2 Any pension built up in the scheme from 1st April 2014 will be on a Career Average Revalue Earnings (or CARE) basis. For members in the scheme before 1 April 2008, the pension earned before 1 April 2008 is worked out using [final pay](#) and [membership](#).

5.3 From 1 April 2014 a pension will be built up of 1/49th of [pensionable pay](#) each Scheme Year and this will be added to a member's Pension Account. The amount of pension in the Pension Account will be re-valued every year to keep it in line with the cost of living - currently measured by the Consumer Prices Index (CPI). If a member of staff has more than one job in the LGPS, then they will have more than one Pension Account - one for each of job. For any period a member is in the [50/50 section](#) the pension built up will be half the member's normal rate.

5.4 For Service from 1st April 2008 to 31st March 2014, benefits are worked out as: Pension = final pay x membership ÷ 60. Part of the pension may be taken as a tax free lump sum but some of the pension will have to be given up for this.

5.5 For Service before 1st April 2008, the benefits earned before 1 April 2008 are worked out as:

Pension = final pay x membership ÷ 80

Lump sum = pension x 3

5.6 A member can choose to give up some of the pension for a bigger lump sum. If a member has membership both before and after 1 April 2008 the two amounts of pension and tax free lump sum will then be added together to give the total benefits.

6. LGPS EMPLOYEE CONTRIBUTIONS 1 APRIL 2014

6.1 From April 2014 there is a new contributions banding table, the rate of contributions paid by members will be based on actual [pensionable pay](#) and contributions will be paid on non-contractual overtime. In the new scheme there are nine different contribution banding rates between 5.5% and 12.5%. If a member elects for the 50/50 section, they will pay half your normal contribution rate for the period they are in this section of the scheme.

7. CONSULTATIONS

7.1 All staff have been informed of the latest information (25 April 2014). In the form of a Pension Update document e-mailed to all staff and made available on the ESFRS Intranet.

8. FINANCIAL IMPLICATIONS

The Fire Authority on 14 February 2014 set the revenue budget for 2014/15 and the Medium Term Financial Plan which included a number of provisions for pension related costs based on the best information available at the time. These are summarised as follows:

- Norman v. Cheshire - £95,000 from 2014/15 for the on-going costs of employer's contributions plus a one off amount of £540,000 for historic employer's contributions.
- Modified Pension Scheme – Retained Firefighters' Settlement - £233,000 from 2015/16 for the on-going costs of employer's contributions. The historic costs of the Modified Scheme will be assessed as part of the next actuarial revaluation of the NFPS and may result in increases in employer's contribution rates.
- LGPS – as a result of the most recent triennial revaluation of the East Sussex Pension Fund the Authority's employer's contribution rate will increase by 0.5% per annum for the next three years. This equates to an increase of approximately £18,000 in each year which is reflected in the 2014/15 budget and the MTFP.
- There is no additional provision for any impact from the Amending Regulations – if the Authority did decide in future to exercise the commutation discretion then funding would need to be identified either from the current base budget or from balances and reserves.
- In addition to the provisions mentioned above the MTFP includes £650,000 in 2016/17 to reflect the expected cost of the introduction of the flat rate state pension and the resultant loss of NI rebates on contributions to the FPS / NFPS / LGPS.
- The Authority is still awaiting advice from CLG on the financial impact of the introduction of the new Fire Pension Scheme in April 2015. The stated intention is that proposed changes will reduce the cost of the scheme to the public purse but it is not yet clear what the impact on employer's contributions will be and whether any medium term savings will be retained by the Treasury rather than distributed to CFAs.

9. CONCLUSIONS

- 9.1 The Fire Authority will note from this update that a number of changes are happening with employee occupational pension schemes. Officers are beginning to work through the practical implications of the issues highlighted in the report and during the next quarter will be finalising the implementation plan and consulting with the Representative Bodies as necessary.
- 9.2 A further update will be brought back to Members in September 2014.

EAST SUSSEX FIRE AUTHORITY

Panel: **Policy & Resources**

Date: **15 May 2014**

Title: **Pre-Determined Attendances at Automatic Fire Alarms**

By: **Chief Fire Officer & Chief Executive**

Purpose of Report: **To consider the regional work to standardise pre-determined attendances to Automatic Fire Alarms and to seek approval to change the previous IRMP decision.**

RECOMMENDATION: The Panel is asked to:

- i) endorse an amendment to the existing Automatic Fire Alarm policy to allow for a standardised Pre Determined Attendance (PDA) across Sussex in line with the regional Ways of Working.

MAIN ISSUES

1. Following the introduction of Integrated Risk Management Planning (IRMP) the Fire Authority reviewed its policy for the attendance to AFD calls as part of the IRMP Action Plan for 2004/05. A risk assessment of the Service's attendance to Automatic Fire Detection (AFD) calls was completed and a revised Service policy was presented to the Fire Authority for consideration.
2. The Fire Authority approved the policy which was implemented on 1st April 2004. Since then it has been subject to only minor amendments following further risk assessment of the varying risk posed by different occupancy types.
3. At its meeting on 14 January 2010, the Fire Authority approved a new post, on a temporary contract, to reduce unwanted fire signals by 20%. Operational changes to call challenge introduced in December 2010 resulted in a reduction of 15% in the number of incidents by March 2011. Following a further revision to the policy, a reduction in unwanted fire signals of 19% was achieved in 2011/12, 32% in 2012/13 and 31.5% in 2013/14 (these reflect a reduction from the baseline 2009/10).
4. Despite this downward trend, the current levels of unwanted signals from AFD systems continue to place an unacceptable burden on the Service in terms of cost, disruption to work and increasing the risk to Service personnel and other road users, as a result of appliances responding at speed to calls.
5. The Sussex Control Centre Project (SSC) is working with the regional Ways of Working group (WOW) to develop common standard operating procedures and common PDA for all calls received including Automatic Fire Alarms (AFAs).

6. The current policy for attending AFAs was endorsed by Fire Authority and therefore this paper proposes an amendment for endorsement of a new attendance policy in line with West Sussex Fire & Rescue Service to achieve a common PDA for AFAs.

Des Prichard

CHIEF FIRE OFFICER & CHIEF EXECUTIVE

23 April 2014

1. INTRODUCTION

- 1.1 Following the introduction of IRMP the Fire Authority reviewed its policy for the attendance to AFD calls as part of the IRMP Action Plan for 2004/05. A risk assessment of the Service's attendance to AFD calls was completed and a revised Service policy was presented to the Fire Authority for consideration.
- 1.2 The Fire Authority approved the policy which was implemented on 1st April 2004. Since then it has been subject to only minor amendments following further risk assessment of the varying risk posed by different occupancy types.
- 1.3 At its meeting on 14 January 2010, the Fire Authority approved a new post, on a temporary contract, to reduce unwanted fire signals by 20%. Operational changes to call challenge introduced in December 2010 resulted in a reduction of 15% in the number of incidents by March 2011. Following a further revision to the policy, a reduction in unwanted fire signals of 19% was achieved in 2011/12, 32% in 2012/13 and 31.5% in 2013/14 (these reflect a reduction from the baseline 2009/10).
- 1.4 Overall there has been a reduction in the number of calls to false alarms due to apparatus faults, although this figure is still high. Despite this downward trend in AFD calls attended, the current levels of unwanted signals from AFD systems continue to place an unacceptable burden on the Service.
- 1.5 The Service has encouraged all Alarm Receiving Centres and Telecare Service Operators to reduce the numbers of unwanted calls forwarded to ESFRS by introducing "call challenge" in their processes. In line with the CFOA Protocol, we have asked them to call any premises with an AFA alarm actuation, to filter out confirmed false alarms. In addition to the Protocol a code of practice has been produced which aims to establish an agreed best practice between FRS's and representatives from the Industry of Fire Alarm Maintaining Organisations (FAMOs).
- 1.6 As part of this work, the Service has written to the relevant Alarm Receiving Centres (ARC) and Fire Alarm Monitoring Organisations (FAMO), to ensure they are adopting the CFOA Protocol, i.e. to filter calls before sending them through to the Mobilising and Communications Centre (M&CC).
- 1.7 All of the large companies have responded to our written requests positively and have assured us that filtering/call challenging is happening. The CFOA "guidance" gives scope to call filter unwanted fire alarm activations. We would prefer the ARCs to carry out this filtering, and we can only request this from them. It has been proven that in many cases they do not filter even though they say they have and some are admitting they aren't filtering i.e. not contacting the premises at all.
- 1.8 Due to the evidence of a lack of call filtering and the predicted failure to meet the Fire Authority target of a reduction in AFAs of 20%, the Director of Prevention and Protection (DPP) put in place further robust call filtering in M&CC. Under current arrangements, a mobilisation is made immediately, if smoke or fire etc. is mentioned at any time. Also, calls via "Lifeline", who are good at call filtering, receive an immediate mobilisation, unless there is an obvious reason for not attending is stated during the call. **The maximum investment of time is 60 seconds to establish any calls that do not need an attendance.**

- 1.9 The Fire Authority agreed to call filtering and the Service achieved a reduction in AFAs of 31.5% (2013/2014) from the baseline 2009/10 results.
- 1.10 The SSC project is working with the regional Ways of Working group (WOW) to develop common standard operating procedures and common (PDA for calls received to all incident types across Sussex, including AFAs.
- 1.11 Therefore an opportunity exists to have one common agreed PDA for both East and West Sussex FRS which will be of a great benefit to staff working in SCC but will also offer financial savings and create capacity on wholetime stations to undertake other valuable work.

2. **THE CURRENT ESFRS POSITION**

- 2.1 The Service currently classifies calls in a particular way, to an alarm operating, which can be confusing in terms of the language and descriptions used. The Control receives calls to either a Domestic Smoke Alarm operating or a call to an AFA operating. The Domestic smoke alarm would normally be a battery operated, single point detector (not linked) and the Automatic Fire Alarm would be a 'hard wired' mains fitted alarm.
- 2.2 These are the two categories of call on the Department of Communities and Local Government (DCLG) Incident Recording System (IRS).
- 2.3 Calls received to an Automatic Fire Alarm operating are then sub-categorised by M&CC into 'AFA Domestic' (AFAD) or 'AFA Commercial' (AFAC) incidents.
- 2.4 The Fire Authority agreed a policy of not attending a premise should the number of AFAs be unacceptable. Appendix D gives details of the top 20 AFA offenders in East Sussex. The 'non-attendance' policy has not yet been applied.

2.5 **AFAD Calls**

Calls received to an AFA actuating, where no fire situation is confirmed, from domestic premises, houses in multiple occupation and all types of residential care premises, i.e. occupancy types where the generic risk is considered to be high, are classified as AFAD calls and receive a pre-determined attendance (PDA) of two pumping appliances or the equivalent i.e. a Maxicab appliance with a minimum crew of 8 firefighters. The response is made as a blue light emergency response but at a speed and level of urgency commensurate with the likely (false alarm) outcome of the incident.

2.6 **AFAC Calls**

Calls received to a AFA actuating, where no fire situation has been confirmed, from all other commercial/industrial premises, will be initially classified as AFAC calls and will receive a PDA of a pumping appliance and a minimum of four firefighters. The response will be made as a blue light emergency response but at a speed and level of urgency commensurate with the likely (false alarm) outcome of the incident.

- 2.7 In recognition of the variance in risk between the wakeful day time hours and the night time sleeping hours, calls to some types of occupancies will be classified as AFAC calls between 06.00hrs and 21.00hrs (1 pump attendance) and AFAD calls between 21.00hrs and 06.00hrs (2 pump attendance). Such occupancies include Hospitals, University/College Halls of residence, Multi-building sites e.g. Hospitals and Residential Schools where sleeping accommodation is provided in some of the building(s) and Commercial premises where sleeping accommodation is provided in building for staff, e.g. Public Houses, Stately Homes etc.
- 2.8 All AFAD mobilisations, which also meet the criteria for an aerial appliance attendance, will have an aerial appliance mobilised to them as part of the PDA to an AFAD call between the hours of 21.00hrs and 06.00hrs.
- 2.9 In the 4 year period from 1 April 2010 to 31 March 2014, there were 2,761 mobilisations to Fire Alarms - AFA in 'other residential properties'. On 240 of those occasions the PDA included an aerial appliance. Of those 240 occasions thirteen of these incidents were classified as Primary fires and of these only two recorded a hosereel being used for fire fighting. At none of these incidents was the aerial appliance ever used for fire fighting.
- 2.10 Appendix E lists those incidents over the past 4 years where the initial call was to an AFA and was subsequently recorded as a fire where as a minimum a FRS hose reel was used to extinguish. The table highlights where duplicate calls were made and how many.
- 2.11 Of all of the AFAs where the final classification was a primary fire incident there were 30 injuries at 28 incidents. Of these 12 had slight injuries and went to hospital, 7 were recommended for precautionary checks and 11 received first aid at the scene.

3. THE PROPOSAL

- 3.1 The WOW Group and the SCC Project Team are working on a common regional Standard Operating Procedure and PDA for when SCC goes live.
- 3.2 It is proposed that there will be 3 AFA incident types which SCC will mobilise to if they cannot confirm the reason for the original AFA call. For each of these the following incident types SCC will mobilise 1 pumping appliance (minimum crew of 4).
The 3 incident types are:
AFA other - Domestic Smoke Alarm
AFA Industrial and Commercial Buildings
AFA Residential Buildings

3.3 AFA other - Domestic Smoke Alarm

The planning assumption is that the call is received to investigate a smoke alarm sounding within a two/three storey residential house and there is no response from the premises, with no obvious signs of fire. This incident type will be designated as a domestic smoke alarm activation and will be received from a member of the public or a monitoring station (unable or unwilling to investigate).

3.4 The SCC will call challenge to confirm the reason for the AFA. If the call is a confirmed false alarm a response will not be made. If SCC cannot confirm the reason for the AFA through call challenge then the proposal is to send 1 pumping appliance only (minimum crew of 4).

3.5 **AFA Industrial and Commercial Buildings**

The planning assumption is that the call is received to investigate a smoke alarm sounding within an Industrial or Commercial building. This incident type will be designated when there is any report of a smoke alarm operating, from a member of the public or a monitoring station (unable or unwilling to investigate).

3.6 AFA Calls to Industrial or Commercial buildings will include Alarm Calls originating from an Automatic Fire Detection system installed in low and medium rise commercial buildings, portable office accommodation, offices, abattoir, commercial garage, factory, filling station, police station, pumping station, chimney fires in industrial and commercial properties, etc.

3.7 The SCC will call challenge to confirm the reason for the AFA. If the call is a confirmed false alarm then a response will not be made. If SCC cannot confirm the reason for the AFA, through call challenge, then the proposal is to send 1 pumping appliance only (minimum crew of 4). The proposal is that an aerial appliance will no longer be mobilised as part of the PDA to these calls. The Aerial Rescue Pump (ARP) has been introduced at Eastbourne and will still attend AFAs as the Echo appliance.

3.8 **AFA Residential Buildings**

The planning assumption is that the call is received to investigate a smoke alarm sounding within a residential building. This incident type will be designated when there is a smoke alarm operating, from a member of the public or a monitoring station (unable or unwilling to investigate) i.e. there is no response from the premise, with no obvious signs of fire.

3.9 AFA Calls to residential buildings will include alarm calls originating from an Automatic Fire Detection system installed in domestic dwellings, prisons, residential care homes, hotels, boarding houses, residential schools, hospitals, portable accommodation with sleeping risk, heritage buildings, low and medium residential, static caravans.

3.10 The SCC will call challenge to confirm the reason for the AFA. If the call is a confirmed false alarm then a response will not be made. If SCC cannot confirm the reason for the AFA then the proposal is to send 1 pumping appliance only (minimum crew of 4).

3.11 Productivity on stations can be increased significantly in terms of less disruption to the working shift. This can result in significantly more time to undertake operational training, 7.2 (d) visits, Community Safety work, Home Safety Visits (HSV) and some Business Safety work.

4. **HEALTH & SAFETY ISSUES**

4.1 A risk assessment has been produced for each of the three incident types and has been agreed and signed off by the regional WOW group.

5. **EQUALITY AND DIVERSITY IMPLICATIONS**

5.1 No adverse/negative impact has been identified for any groups.

6. **POLITICAL**

6.1 Due to the increasing gulf between the expectations of the Fire Industry and the intentions of the Fire and Rescue Service, a strategic review of the implementation of the protocol is being undertaken by CFOA. The Fire Industry has stated that there are inconsistencies of approach between Fire and Rescue Services.

7. **ENVIRONMENTAL**

7.1 Fewer vehicle movements will have a positive impact on the environment save fuel and will reduce fleet mileage.

8. **SOCIAL**

8.1 None relevant

9. **TECHNOLOGICAL**

9.1 Before the Sussex Control Centre goes fully live, changes will need to be made to the M&CC mobilising system, these can be simply achieved, or alternatively the proposals can be made from full SCC go live.

10. **LEGAL**

10.1 A legal view was sought from David C. Stotesbury LL.B. (Lond.) M.A (Cantab) (Barrister) regarding only the additional call filtering applied in M&CC as the CFOA Protocol regarding unwanted fire signals relates to premises covered by the Fire Safety (Regulatory Reform) Order 2005. The legal view supported ESFRS and by revising the PDAs this would not change that legal view as an attendance is still being made.

11. **ECONOMIC**

11.1 ESFRS will continue to work with AMCs and responsible persons at AFD premises to reduce the economic impact of unwanted fire signals.

12. **COMMUNICATION IMPLICATIONS**

12.1 A communications plan will be developed in addition to consultation with any other relevant stakeholders including Representative Bodies and the Business Community through Business Safety Officers

13. **FINANCIAL IMPLICATIONS** (supporting evidence is contained within Appendices A to C)

13.1 85% of the incidents at domestic properties were attended by more than 1 appliance and at an average hourly charge of £108.41 for crew the total cost of the numbers of appliances sent to AFA mobilised calls to domestic dwellings from 2010/11 to 2013/14 would be £1,551,563.90. In reality a number of these mobilised appliances will be crewed by wholetime staff and they will be on duty and being paid regardless of the calls they attend.

- 13.2 Working this against the proposal, If only 1 appliance had been mobilised the cost would be £839,093.40. This could generate savings of £712,470.50 over the 4 year period. Based on 13.1 above, an assumption is made that if payment is made to crews for attending AFA mobilised calls based on the hourly charge, then cashable savings could be made. However this is not the case as for a number of these calls the crew are wholetime and are being paid already. This is purely an example to highlight the cost if they were all RDS mobilisations.
- 13.3 If only 1 appliance was sent to all AFA mobilised calls in all property types the savings generated over the 4 years would be £1,021,655.80, an average of £255,413.95 per annum. Based on the 2 preceding paragraphs this is purely an illustration and is not a cashable saving in totality as this is difficult to calculate.
- 13.4 What is certain, is that as well as some cashable savings the decrease in calls has also led to non-cashable efficiency savings. This has led to more time being made available to undertake operational training, 7.2 (d) visits, Community Safety and Business Safety work. This is the real significant saving that enables already paid staff to be better utilised for other activities to make communities safer.
- 13.5 In each of the appendices there is a table that gives a breakdown of Retained and Day Crewed appliances that have attended AFA mobilised incidents at different property types. The narrative beneath the tables indicates the financial cost to the Service; however some further work will need to be undertaken to identify the approximate savings that can be achieved by changing the PDAs. Undoubtedly savings can be made and significantly increased if the new PDAs are adopted.
- 13.6 There are also likely to be savings made through the adoption of revised PDAs for AFAs as a number of these calls on wholetime stations are at end of shift and will attract overtime; further work on calculations is being undertaken.

14. **SUMMARY/CONCLUSIONS**

- 14.1 The CFOA Protocol for the reduction of false alarms and unwanted fire signals was adopted by ESFRS in December 2010 and led to a decrease in the amount of calls to AFAs to premises covered by the Fire Safety (Regulatory Reform) Order 2005.
- 14.2 As the Corporate target of a reduction of 20% reduction in AFA calls was not likely to be met and evidence that ARC/FAMOs were not adhering to the Protocol; a trial was introduced for 3 months in M&CC where call filtering was applied. This was very successful and has assisted in exceeding the corporate target and is now a permanent procedure.
- 14.3 The property type categories that have the highest numbers of AFA mobilised calls are domestic properties. 31% more than those recorded against 'Non-residential' property types and more than twice as many as those recorded against 'other residential' property types.
- 14.4 The numbers of AFA mobilised calls to domestic dwellings are not reducing nearly as well as the other two categories. Other Residential shows the best results with a 49% reduction over the four year period.

- 14.5 There was a slight overall increase in the numbers of AFA mobilised incidents in 2013/14 against the previous year. Both Dwelling and Non residential property types saw an increase over the numbers attended in 2012/13. Also the reduction in attendances to other residential properties was much smaller than those reported in previous years (-26% from 2010/11 to 2011/12, -29.5% from 2011/12 to 2012/13 and only -1.5% from 2012/13 to 2013/14).
- 14.6 There has only been a 0.2% decrease in the attendance of RDS crew at AFA mobilised calls to Domestic properties over the 4 year period and there has also been a 9.7% increase in RDS incident attendances from 2012/13 to 2013/14. This is disproportionate to the overall decrease of 11% that has been seen overall between 2010/11 to 2013/14 in this property category, therefore WT crews are experiencing higher reductions in attendances than RDS.
- 14.7 The overall reduction in the number of RDS appliances that attended AFA mobilised calls is 33%, this is much lower than the total reduction in attendances by all crews for other residential property types of 50%, therefore WT crews are experiencing higher reductions in attendances than RDS.
- 14.8 If the proposed revised PDAs are adopted, significant cashable and non-cashable efficiency savings will be made. The busiest stations for attending AFAs are the wholetime stations. In terms of non-cashable savings productivity on these stations can be increased significantly in terms of less disruption to the working shift. This can result in significantly more time to undertake operational training, 7.2 (d) visits, Community Safety and Business Safety work.

15. APPENDICES

- 15.1 The attached Appendices A - C contain a series of tables and charts showing the number of incidents ESFRS were mobilised to where Q2.3 of the Incident Recording System (IRS) "What was the incident type when the call was received by the control room?" Were answered Alarms – AFA which covers all incidents involving automatic fire detection systems. This looks at all incidents of the above in the following 3 property categories:

- Dwellings
- Non-residential
- other Residential

There are in excess of over 100 property types and these have not been listed but are available on request.

Appendix A: looks at incidents that have been categorised as an AFA mobilised call where the specific subcategories for property type are Dwellings

Appendix B: looks at incidents that have been categorised as an AFA mobilised call where the specific subcategories for property type are Non-residential

Appendix C: looks at incidents that have been categorised as an AFA mobilised call where the specific subcategories for property type are other residential

Appendix D: Top 20 AFA offenders in East Sussex

Appendix E: Table showing duplicate calls for AFAs that were primary fire incidents where a minimum of a FRS hose reel was used.

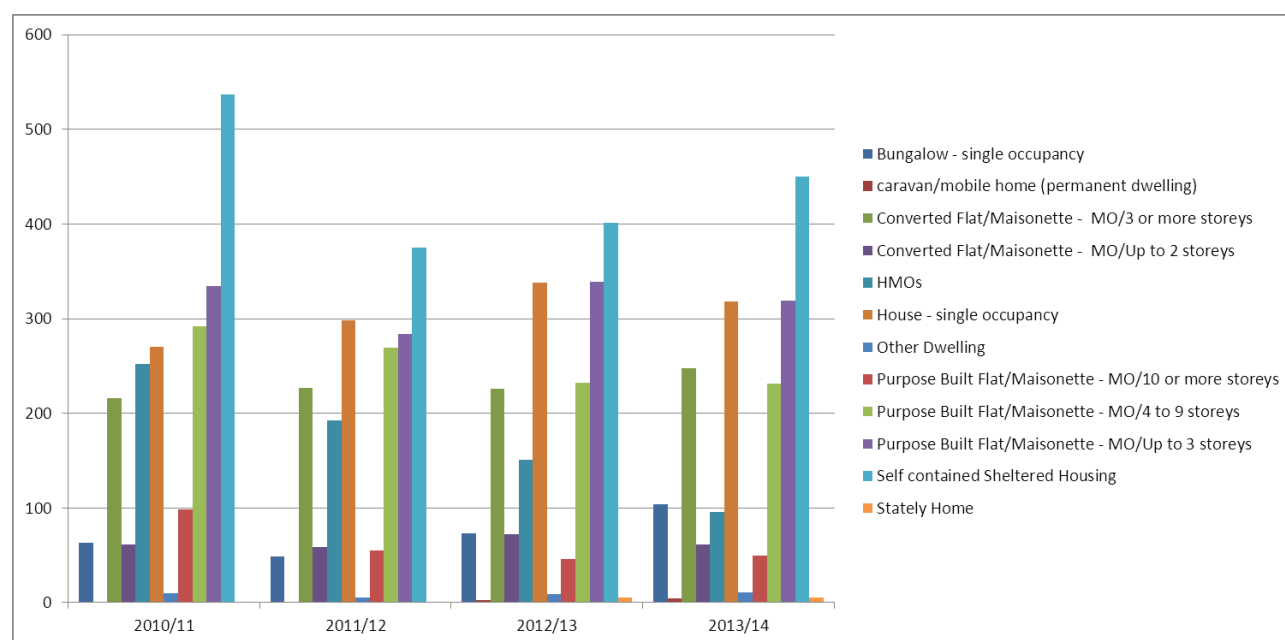
APPENDIX A

Table 1: No of AFA mobilised calls by the Property type Dwelling from 1st April 2010 to 31st March 2014

Dwellings	2010/11	2011/12	2012/13	2013/14	Grand Total
Bungalow - single occupancy	63	49	73	104	289
caravan/mobile home (permanent dwelling)	1	1	3	4	9
Converted Flat/Maisonette - MO/3 or more storeys	216	227	226	248	917
Converted Flat/Maisonette - MO/Up to 2 storeys	61	59	72	61	253
HMOs	252	192	151	96	691
House - single occupancy	270	298	338	318	1224
Other Dwelling	10	5	9	11	35
Purpose Built Flat/Maisonette - MO/10 or more storeys	98	55	46	50	249
Purpose Built Flat/Maisonette - MO/4 to 9 storeys	292	269	232	231	1024
Purpose Built Flat/Maisonette - MO/Up to 3 storeys	334	284	339	319	1276
Self contained Sheltered Housing	537	375	401	450	1763
Stately Home	0	0	5	5	10
Grand Total	2134	1814	1895	1897	7740
% change against previous year		-15.0%	4.5%	0.1%	

There was a large decrease in the number of AFA mobilised calls to dwellings from the introduction of the AFA reduction policy with a 15% drop from 2010/11 to 2011/12, but this has slipped a little in 2012/13 as there has been a 4% increase on the previous year. From 2012/13 to 2013/14 there has been another small increase in the number of AFA mobilised incidents.

Chart 1: No of AFA mobilised calls by the Property type Dwelling from 1st April 2010 to 31st March 2014



As can be seen more clearly on the chart, some specific property types are seeing an increase in the number of AFAs that ESFRS mobilise to, namely House – single occupancy, Purpose built flat/Maisonette – MO/Up to 3 storeys (although these have slightly decreased again in 2013/14), and although Self-contained sheltered housing showed a quite substantial decrease from 2010/11 to 2011/12, this area has increased over the following two years. HMOs are showing consistent decreases over the four year period.

Table 2: The number of AFA mobilised calls by Final call classification to domestic property types

Final Type of Incident for Dwellings	2010/11	2011/12	2012/13	2013/14	Grand Total
Advice Only/Fire safety advice	1	0	1	0	2
Animal assistance incidents/Other	0	1	0	0	1
Assist other agencies	1	0	0	0	1
Chimney	0	0	3	0	3
Effecting entry/exit	1	0	0	1	2
Evacuation (no fire)	0	0	0	1	1
Fire alarm due to Apparatus	1782	1562	1635	1583	6562
Flooding	9	8	6	4	27
Good Intent false alarm	250	140	138	186	714
Lift Release	1	0	1	1	3
Making Safe (not RTC)	1	0	0	2	3
Malicious False Alarm	29	32	43	35	139
No action (not false alarm)	1	0	0	0	1
Other rescue/release of persons/Other	1	0	0	0	1
Primary	57	71	68	84	280
Grand Total	2134	1814	1895	1897	7740
3.6% are Primary fires					

The greatest majority of AFA mobilised calls end up being Fire alarm due to Apparatus (85% of all the AFA mobilised incidents). Only 3.6% were finally classified as primary fires.

Table 3: The number of appliances mobilised to AFA calls by the dwelling subcategory

Dwellings by no of appliances attended	No of Appliances	No of incidents
Bungalow - single occupancy	486	289
caravan/mobile home (permanent dwelling)	14	9
Converted Flat/Maisonette - MO/3 or more storeys	1764	917
Converted Flat/Maisonette - MO/Up to 2 storeys	484	253
HMOs	1326	691
House - single occupancy	2181	1224
Other Dwelling	61	35
Purpose Built Flat/Maisonette - MO/10 or more storeys	475	249
Purpose Built Flat/Maisonette - MO/4 to 9 storeys	1978	1024
Purpose Built Flat/Maisonette - MO/Up to 3 storeys	2380	1276
Self contained Sheltered Housing	3146	1763
Stately Home	17	10
Grand Total	14312	7740

85% of the incidents were attended by more than 1 appliance.

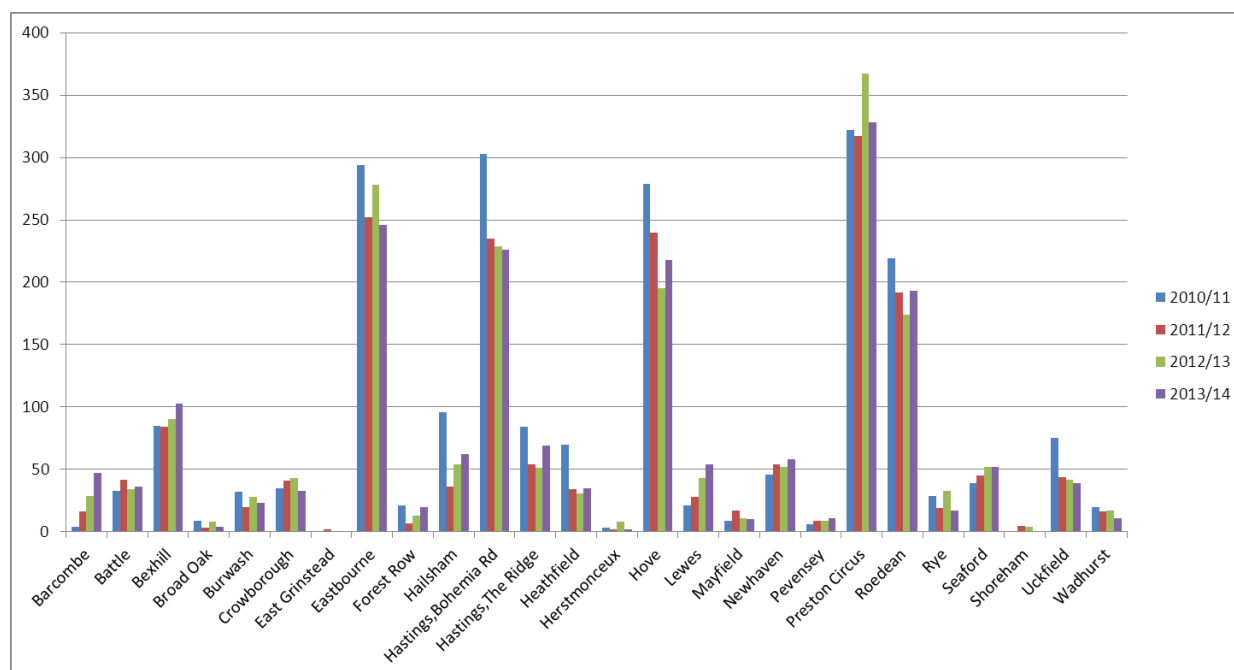
If an average hourly charge of £108.41 is taken for crew made up of 1 Watch manager, 1 crew manager and 3 fire fighters the total cost of the numbers of appliances sent to AFA mobilised calls to domestic dwellings from 2010/11 to 2012/13 would be £1,551,563.90.

If only 1 appliance had been mobilised the cost would be £839,093.40. This could generate savings of £712,470.50 over the 4 year period.

Table 4: Number of AFA mobilised calls by Station and year

Dwelling by Station	2010/11	2011/12	2012/13	2013/14	Grand Total	% change from 2010/11 to 2013/14
Barcombe	4	16	29	47	96	1075%
Battle	33	42	34	36	145	9%
Bexhill	85	84	90	103	362	21%
Broad Oak	9	3	8	4	24	-56%
Burwash	32	20	28	23	103	-28%
Crowborough	35	41	43	33	152	-6%
East Grinstead	0	2	0	0	2	0%
Eastbourne	294	252	278	246	1070	-16%
Forest Row	21	7	13	20	61	-5%
Hailsham	96	36	54	62	248	-35%
Hastings,Bohemia Rd	303	235	229	226	993	-25%
Hastings,The Ridge	84	54	51	69	258	-18%
Heathfield	70	34	31	35	170	-50%
Herstmonceux	3	2	8	2	15	-33%
Hove	279	240	195	218	932	-22%
Lewes	21	28	43	54	146	157%
Mayfield	9	17	11	10	47	11%
Newhaven	46	54	52	58	210	26%
Pevensey	6	9	9	11	35	83%
Preston Circus	322	317	367	328	1334	2%
Roedean	219	192	174	193	778	-12%
Rye	29	19	33	17	98	-41%
Seaford	39	45	52	52	188	33%
Shoreham	0	5	4	0	9	0%
Uckfield	75	44	42	39	200	-48%
Wadhurst	20	16	17	11	64	-45%
Grand Total	2134	1814	1895	1897	7740	-11%

This table shows the numbers of AFA mobilised calls in each station ground over the four years and the percentage change in the numbers of incident attendances between 2010/11 and 2013/14. As can be seen in the Fire Authority indicator number 4, Percentage reduction in AFAs, the borough of Lewes is showing increasing levels of AFA calls.

Chart 2: Number of AFA mobilised calls by Station and year

Although the majority of stations are showing a consistent decrease in AFA mobilised calls in domestic dwellings, Barcombe, Bexhill, Lewes, Pevensey and Seaford are showing increases year on year.

Table 5: The Main fire fighting action recorded at AFA mobilised calls that were finally classified as primary fires.

Primary fire Dwellings by Main ff Action	Total
Hosereel (high pressure) (HRJ) - tank supply only	20
Hosereel (low pressure) (HR) - tank supply only	2
Hosereel (low pressure) (HR) - augmented supply	1
None - Burned out (Allowed to burn under control)	10
None - No firefighting	147
Other methods	9
Portable extinguishers	11
Small means - Disconnection of fuel supply	19
Small means - Immersed in water	15
Small means - Other small means	2
Small means - Removal from/of heat source	32
Small means - Water - domestic supply	6
Small means - Water - from bucket/containers	6
Grand Total	280
8.2% main action was Hosereel	

52.5% of AFA mobilised calls that turned out to be primary fires had no firefighting recorded at the incident.

8.2% of these incidents recorded the use of a hosereel, therefore of the total number of AFA mobilised calls a hosereel was used at less than 0.3% of the incidents at domestic dwellings.

Table 6: The number of Retained and Day Crewed (overnight) appliances that attended AFA mobilised incidents at Domestic dwellings from 2010/11 to 2013/14

Appliances at Dwellings	2010/11	2011/12	2012/13	2013/14	Grand Total	% change from 2010/11 to 2013/14
E01	7	17	29	34	87	386%
E03	10	33	35	58	136	480%
E06	29	29	36	37	131	28%
E10	20	14	21	17	72	-15%
E12	36	27	29	23	115	-36%
E13	15	25	25	27	92	80%
E14	37	19	29	33	118	-11%
E17	31	16	24	21	92	-32%
E18	27	25	18	24	94	-11%
E19	29	15	13	10	67	-66%
E20	39	26	43	24	132	-38%
E22	36	45	36	50	167	39%
E23	29	26	21	16	92	-45%
E24	33	14	39	46	132	39%
E25	130	52	83	80	345	-38%
MC07	50	53	55	57	215	14%
MC15	31	34	26	16	107	-48%
MC21	68	48	36	45	197	-34%
W01	4	4	11	14	33	250%
W06	11	19	15	28	73	155%
W09	32	14	9	20	75	-38%
W12	27	18	17	13	75	-52%
W13	9	21	14	19	63	111%
W18	11	13	8	12	44	9%
W20	8	10	13	7	38	-13%
W22	30	41	29	43	143	43%
X07	24	26	26	38	114	58%
X13	0	0	1	1	2	100%
X15	5	2	2	1	10	-80%
X21	11	16	11	13	51	18%
Grand Total	829	702	754	827	3112	-0.2%

This data shows the number of RDS appliances and the number of day crewed appliances at night that attended AFA mobilised calls to domestic properties.

No WT appliances have been included in this data.

3,112 RDS crews attended 1,899 incidents at domestic dwelling properties over the 4 year period. If an average hourly rate of £108.41 is applied for a crew made up of 1 Watch manager, 1 Crew manager and 3 firefighters these incidents cost the service £337,371.92 from 2010/11 to 2012/14.

E25 attended over 100 more of these calls than any other RDS appliance to domestic property calls; however this appliance is also showing a 38% decrease in the number of calls it now attends against 2010/11.

There has only been a 0.2% decrease in the attendance of RDS crew at AFA mobilised calls to Domestic properties over the 4 year period and there has also been a 9.7% increase in RDS incident attendances from 2012/13 to 2013/14. This is disproportionate to the overall decrease of 11% that has been seen overall between 2010/11 to 2013/14 in this property category, therefore WT crews are experiencing higher reductions in attendances than RDS.

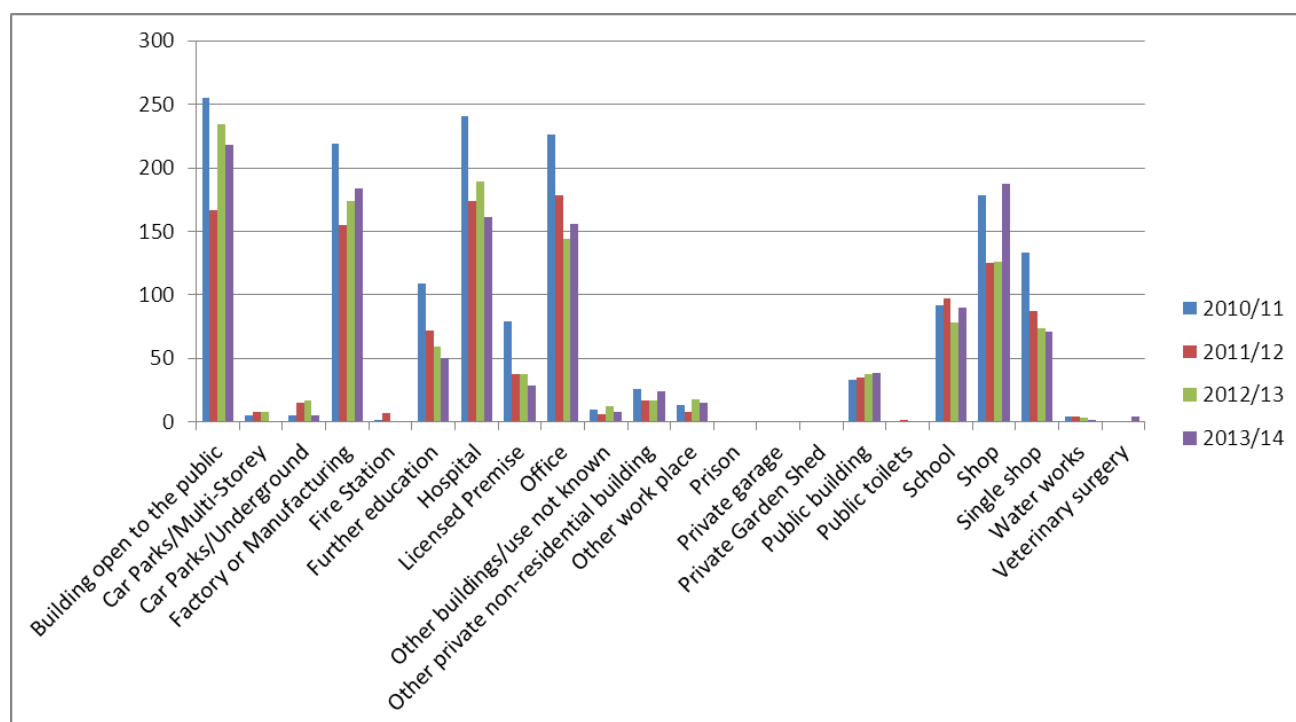
APPENDIX B

Table 1: No of AFA mobilised calls by the Property type 'Non-residential' from 1st April 2010 to 31st March 2014

Non Residential	2010/11	2011/12	2012/13	2013/14	Grand Total
Building open to the public	255	167	234	218	874
Car Parks/Multi-Storey	5	8	8	0	21
Car Parks/Underground	5	15	17	5	42
Factory or Manufacturing	219	155	174	184	732
Fire Station	2	7	0	0	9
Further education	109	72	59	50	290
Hospital	241	174	189	161	765
Licensed Premise	79	38	38	29	184
Office	226	178	144	156	704
Other buildings/use not known	10	6	12	8	36
Other private non-residential building	26	17	17	24	84
Other work place	13	8	18	15	54
Prison	1	0	0	0	1
Private garage	1	0	0	1	2
Private Garden Shed	0	1	0	1	2
Public building	33	35	38	39	145
Public toilets	1	2	1	0	4
School	92	97	78	90	357
Shop	178	125	126	187	616
Single shop	133	87	74	71	365
Water works	4	4	3	2	13
Veterinary surgery	0	0	0	4	4
Grand Total	1633	1196	1230	1245	5304
% change against previous year		-26.8%	2.8%	1.2%	

AFA mobilised attendances at non-residential property types has increased over the last two years, after having previously shown a significant drop with the introduction of the AFA policy in 2010.

Chart 1: No of AFA mobilised calls by the Property type 'Non-residential' from 1st April 2010 to 31st March 2014



Almost all categories of non-residential buildings are seeing a good and consistent reduction over the 4 year period; although some areas have crept up again in the last couple of years, namely Factories/manufacturing, public buildings, schools, shops and Buildings open to the public (this last category contains more specific property types as Museums, cinemas, sports centres etc).

Table 2: The number of AFA mobilised calls by Final call classification at Non-residential properties

Final Type of Incident for Non Residential	2010/11	2011/12	2012/13	2013/14	Grand Total
Assist other agencies	0	0	0	1	1
Evacuation (no fire)	1	0	0	0	1
Fire alarm due to Apparatus	1530	1106	1119	1167	4922
Flooding	1	3	0	0	4
Good Intent false alarm	43	33	46	37	159
Making Safe (not RTC)	0	0	1	0	1
Malicious False Alarm	40	36	49	27	152
Primary	18	18	14	13	63
Spills and Leaks (not RTC)/Other	0	0	1	0	1
Grand Total	1633	1196	1230	1245	5304
1.2% are Primary fires					

92.8% of all AFA mobilised calls to non-residential properties are finally classified as false alarms due to apparatus.

Table 3: The number of appliances mobilised to AFA calls by the Non-residential subcategory

Non Residential by no of appliances attended	No of Appliances	No of incidents
Building open to the public	1007	874
Car Parks/Multi-Storey	25	21
Car Parks/Underground	65	42
Factory or Manufacturing	777	732
Fire Station	8	9
Further education	364	290
Hospital	897	765
Licensed Premise	207	184
Office	788	704
Other buildings/use not known	40	36
Other private non-residential building	96	84
Other work place	56	54
Prison	1	1
Private garage	3	2
Private Garden Shed	2	2
Public building	160	145
Public toilets	9	4
School	381	357
Shop	700	616
Single shop	408	365
Water works	14	13
Veterinary surgery	6	4
Grand Total	6014	5304

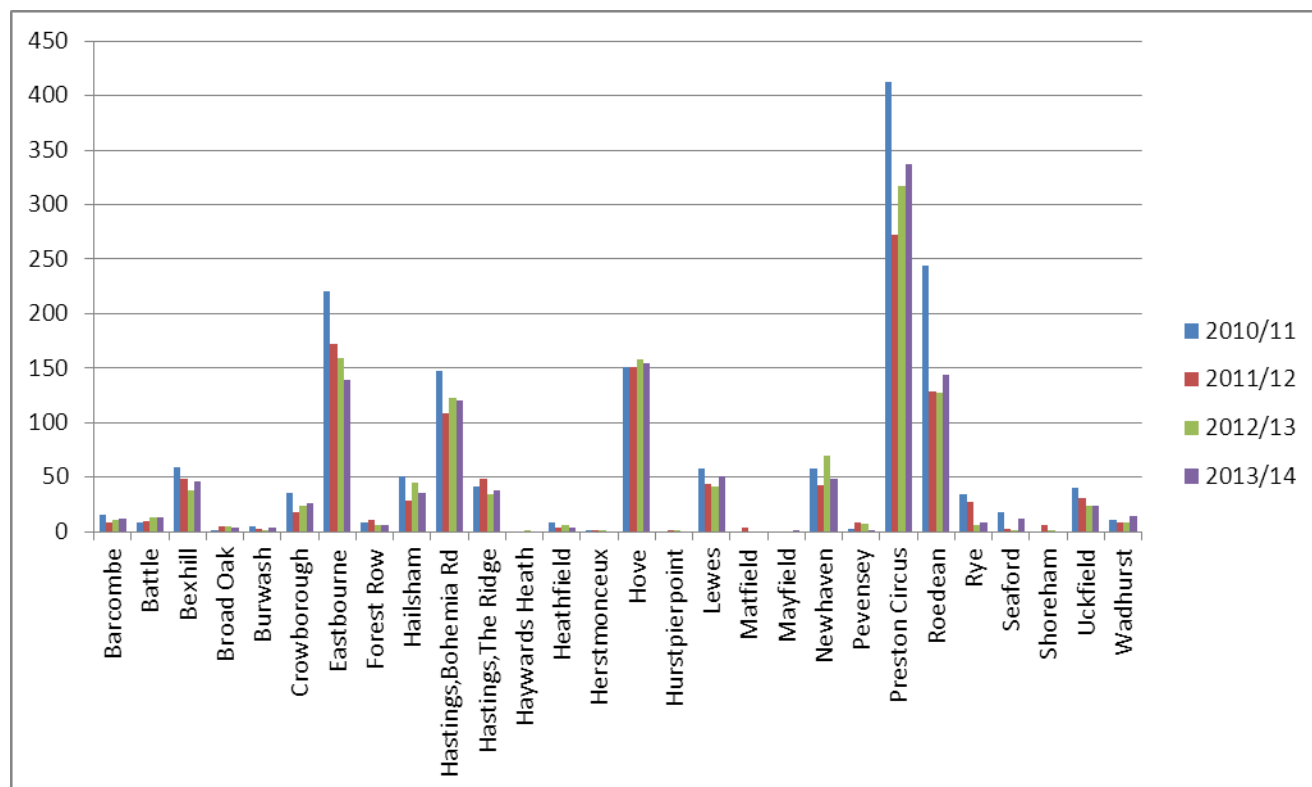
13.4% of all AFA mobilised calls to non-residential were attended by more than 1 appliance. If an average hourly charge of £108.41 is taken for crew made up of 1 Watch manager, 1 crew manager and 3 fire fighters the total cost of the numbers of appliances sent to AFA mobilised calls to non-residential property types from 2010/11 to 2012/13 would be £651,977.74.

If only 1 appliance had been mobilised the cost would be £575,006.64 this could generate savings of £76,971.10 over the 4 year period.

Table 4: Number of AFA mobilised calls by Station and year at Non-residential properties

Non Residential by Station	2010/11	2011/12	2012/13	2013/14	Grand Total	% change from 2010/11 to 2013/14
Barcombe	15	8	11	12	46	-20%
Battle	8	10	13	13	44	63%
Bexhill	59	49	38	46	192	-22%
Broad Oak	1	5	5	4	15	300%
Burwash	5	3	1	4	13	-20%
Crowborough	35	18	24	26	103	-26%
Eastbourne	221	172	159	139	691	-37%
Forest Row	9	11	6	6	32	-33%
Hailsham	51	29	45	36	161	-29%
Hastings,Bohemia Rd	148	109	123	120	500	-19%
Hastings,The Ridge	42	48	34	38	162	-10%
Haywards Heath	0	0	1	0	1	0%
Heathfield	8	4	6	4	22	-50%
Herstmonceux	2	1	2	0	5	-100%
Hove	151	151	158	155	615	3%
Hurstpierpoint	0	2	1	0	3	0%
Lewes	58	44	41	51	194	-12%
Matfield	0	4	0	0	4	0%
Mayfield	0	0	0	1	1	100%
Newhaven	58	43	70	49	220	-16%
Pevensey	3	8	7	1	19	-67%
Preston Circus	412	272	317	337	1338	-18%
Roedean	244	129	127	144	644	-41%
Rye	34	27	6	9	76	-74%
Seaford	18	3	2	12	35	-33%
Shoreham	0	6	1	0	7	0%
Uckfield	40	31	24	24	119	-40%
Wadhurst	11	9	8	14	42	27%
Grand Total	1633	1196	1230	1245	5304	-24%

There has been a much greater impact in the reduction of AFA mobilised calls to non-residential property types since the introduction of the AFA policy in 2010, with only five stations showing an increase in AFA mobilisations in this property category.

Chart 2: Number of AFA mobilised calls by Station and year at Non-residential properties

As can be seen AFA mobilised calls to non-residential property types are showing consistent reductions over the four year period in all station areas with the exception of Hove which has remained very static over the period and Preston Circus, which is again showing an increase in 2012/13 and 2013/14. Roedean and Hastings Bohemia Road are now also showing increases.

Table 5: The Main fire fighting action recorded at AFA mobilised calls at Non-residential properties that were finally classified as primary fires.

Primary fire Non Residential by Main ff Action	Total
Foam - high expansion (HX)	1
Hosereel (high pressure) (HRJ) - augmented supply	1
Hosereel (high pressure) (HRJ) - tank supply only	3
Hosereel (low pressure) (HR) - tank supply only	1
Monitors (MON) - ground or aerial	1
None - Burned out (Allowed to burn under control)	3
None - No firefighting	34
Other methods	1
Portable extinguishers	11
Small means - Disconnection of fuel supply	1
Small means - Immersed in water	1
Small means - Other small means	3
Small means - Removal from/of heat source	2
Grand Total	63
11% main action was Hosereel / MON / Foam	

Over half of the AFA mobilised calls to non-residential properties that were finally classified as a primary fire had no fire fighting.

11% of these incidents recorded the use of a hosereel, therefore of the total number of AFA mobilised calls a hosereel was used at 0.13% of incidents at non-residential property types.

Table 6: The number of Retained and Day Crewed (overnight) appliances that attended AFA mobilised incidents at Non-residential properties from 2010/11 to 2012/13

Appliances at Non residential properties	2010/11	2011/12	2012/13	2013/14	Grand Total	% change from 2010/11 to 2013/14
E01	21	19	14	19	73	-10%
E03	10	8	8	6	32	-40%
E06	19	14	45	24	102	26%
E10	9	9	6	4	28	-56%
E12	16	15	11	8	50	-50%
E13	12	12	8	14	46	17%
E14	1	1	3	3	8	200%
E17	7	1	3	5	16	-29%
E18	5	0	4	3	12	-40%
E19	4	7	5	4	20	0%
E20	33	27	5	10	75	-70%
E22	23	18	14	20	75	-13%
E23	11	14	11	5	41	-55%
E24	4	5	6	7	22	75%
E25	52	30	47	33	162	-37%
MC07	21	3	4	15	43	-29%
MC15	7	14	6	12	39	71%
MC21	7	3	2	5	17	-29%
W01	3	1	3	3	10	0%
W06	1	1	2	1	5	0%
W09	4	1	0	2	7	-50%
W12	1	0	1	0	2	-100%
W13	3	2	1	0	6	-100%
W18	1	1	0	3	5	200%
W20	2	1	0	1	4	-50%
W22	3	4	4	1	12	-67%
X07	7	0	0	1	8	-86%
X09	0	0	2	0	2	0%
X15	1	0	0	0	1	-100%
X21	0	0	0	1	1	0%
Grand Total	288	211	215	210	924	-27%

This data shows the number of RDS appliances and the number of day crewed appliances at night that attended AFA mobilised calls to Non-residential properties.

No WT appliances have been included in this data.

924 RDS crews attended 826 incidents at non-residential properties over the 4 year period. If an average hourly rate of £108.41 is applied for a crew made up of 1 Watch manager, 1 Crew manager and 3 firefighters these incidents cost the service £100,170.84.

E25 attended 60 more of these calls than any other RDS appliance to non-residential property calls and again is showing a 37% reduction in the number of times it attended from 2010/11 to 2013/14.

The overall reduction in the number of RDS appliances that attended AFA mobilised calls is 27%, this is much more on a par with the total reduction in attendances by all crews for Non-residential property types of 24%.

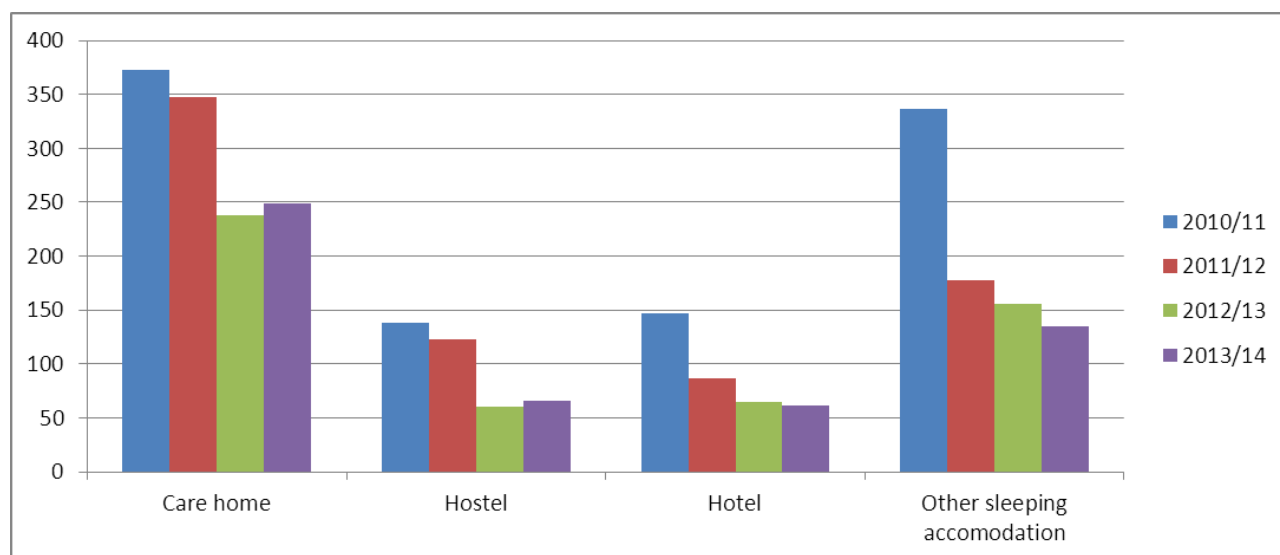
APPENDIX C

Table 1: No of AFA mobilised calls by the Property type other residential from 1st April 2010 to 31st March 2014

Other Residential	2010/11	2011/12	2012/13	2013/14	Grand Total
Care home	373	348	238	249	1208
Hostel	138	123	60	66	387
Hotel	147	87	65	61	360
Other sleeping accommodation	337	178	156	135	806
Grand Total	995	736	519	511	2761
% change against previous year		-26.0%	-29.5%	-1.5%	

The other residential property type category is showing the greatest level of decrease in AFA mobilised incidents, presumably this is the category that has benefitted from the most interaction with care homes, hotels and student halls of residence etc. forming a large part of this category.

Chart 1: No of AFA mobilised calls by the Property type other residential from 1st April 2010 to 31st March 2014



All AFA mobilised calls to other residential property types are showing a marked decrease in the numbers of calls over the 4 year period, a 49% reduction has been achieved from 2010/11 to 2012/14.

Table 2: The number of AFA mobilised calls by Final call classification at other residential properties

Final Type of Incident for Other Residential	2010/11	2011/12	2012/13	2013/14	Grand Total
Assist other agencies	0	0	0	1	1
Fire alarm due to Apparatus	907	669	470	458	2504
Flooding	3	2	0	0	5
Good Intent false alarm	22	17	11	12	62
Hazardous Materials incident	0	0	1	0	1
Lift Release	1	1	0	0	2
Making Safe (not RTC)	0	0	0	1	1
Malicious False Alarm	35	19	19	16	89
Primary	27	28	18	23	96
Grand Total	995	736	519	511	2761
3.5% are Primary fires					

90.7% of all AFA mobilised calls to other residential property types are finally classified as Fire alarm due to apparatus.

Table 3: The number of appliances mobilised to AFA calls at other residential properties

Other Residential by no of appliances attended	No of Appliances	No of incidents
Care home	2212	1208
Hostel	762	387
Hotel	416	360
Other sleeping accomodation	1513	806
Grand Total	4903	2761

77.6% of all AFA mobilised calls to other residential property types are attended by more than one appliance.

If an average hourly charge of £108.41 is taken for crew made up of 1 Watch manager, 1 crew manager and 3 fire fighters the total cost of the numbers of appliances sent to AFA mobilised calls to other residential property types from 2010/11 to 2012/13 would be £531,534.23.

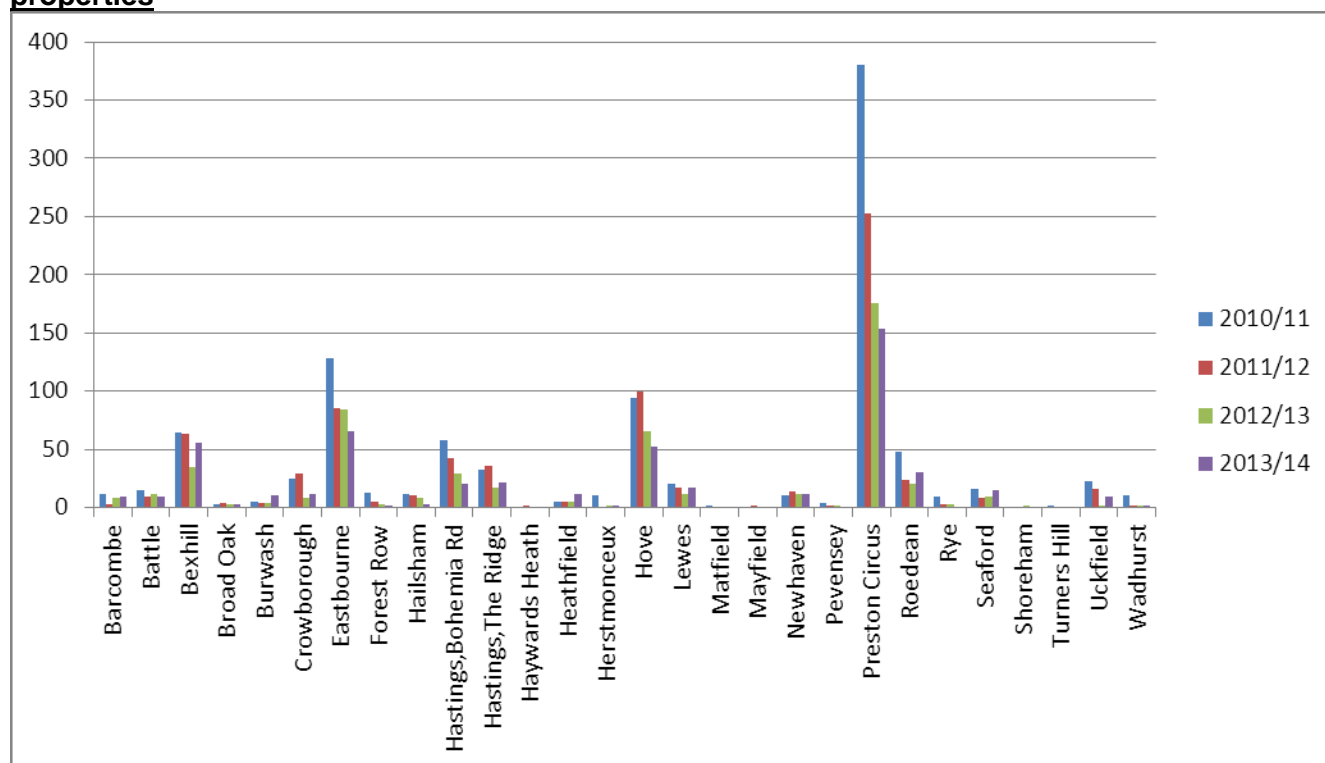
If only 1 appliance had been mobilised the cost would be £299,320.01 this could generate savings of £232,214.22 over the 4 year period.

Table 4: Number of AFA mobilised calls by Station and year at other residential properties

Other Residential by Station	2010/11	2011/12	2012/13	2013/14	Grand Total	% change from 2010/11 to 2013/14
Barcombe	11	3	8	9	31	-18%
Battle	15	9	12	9	45	-40%
Bexhill	64	63	35	55	217	-14%
Broad Oak	3	4	3	3	13	0%
Burwash	5	4	4	10	23	100%
Crowborough	25	29	8	11	73	-56%
Eastbourne	128	85	84	65	362	-49%
Forest Row	13	5	3	2	23	-85%
Hailsham	11	10	8	3	32	-73%
Hastings,Bohemia Rd	58	42	29	20	149	-66%
Hastings,The Ridge	32	36	17	21	106	-34%
Haywards Heath	0	1	0	0	1	0%
Heathfield	5	5	5	11	26	120%
Herstmonceux	10	0	2	1	13	-90%
Hove	94	100	66	52	312	-45%
Lewes	20	17	12	17	66	-15%
Matfield	1	0	0	0	1	-100%
Mayfield	0	1	0	0	1	0%
Newhaven	10	14	11	12	47	20%
Pevensey	4	2	1	0	7	-100%
Preston Circus	380	253	175	154	962	-59%
Roedean	48	24	20	30	122	-38%
Rye	9	3	3	0	15	-100%
Seaford	16	8	9	15	48	-6%
Shoreham	0	0	1	0	1	0%
Turners Hill	1	0	0	0	1	-100%
Uckfield	22	16	1	9	48	-59%
Wadhurst	10	2	2	2	16	-80%
Grand Total	995	736	519	511	2761	-49%

There has been a much greater impact in the reduction of AFA mobilised calls to other residential property types since the introduction of the AFA policy in 2010, with only three stations showing an increase in AFA mobilisations in this property category.

Chart 2: Number of AFA mobilised calls by Station and year at other residential properties



All areas are showing reductions in the number of AFA mobilised calls to other residential property types except Burwash, Heathfield and Newhaven.

Table 5: The Main fire fighting action recorded at AFA mobilised calls at other residential properties that were finally classified as primary fires.

Primary fire	Other Residential by Main ff Action	Total
Hosereel (high pressure) (HRJ) - augmented supply		2
Hosereel (high pressure) (HRJ) - tank supply only		4
None - Burned out (Allowed to burn under control)		1
None - No firefighting		62
Portable extinguishers		6
Small means - Beating, stamping		1
Small means - Cutting away		1
Small means - Disconnection of fuel supply		9
Small means - Immersed in water		2
Small means - Other small means		2
Small means - Removal from/of heat source		3
Small means - Water - domestic supply		1
Small means - Water - from bucket/containers		2
Grand Total		96
6.3% Main action was Hosereel		

64.6% of all AFA mobilised calls to other residential property types that were finally classified as a primary fire had no fire fighting recorded.

6.3% of these incidents recorded the use of a hosereel, therefore of the total number of AFA mobilised calls a hosereel was used at 0.2% of the incidents at other residential property types.

Table 6: The number of Retained and Day Crewed (overnight) appliances that attended AFA mobilised incidents at other residential properties from 2010/11 to 2012/13

Appliances at Other residential properties	2010/11	2011/12	2012/13	2013/14	Grand Total	% change from 2010/11 to 2013/14
E01	12	9	10	9	40	-25%
E03	15	7	10	13	45	-13%
E06	7	10	8	10	35	43%
E10	12	8	3	2	25	-83%
E12	11	11	2	2	26	-82%
E13	12	18	5	9	44	-25%
E14	3	4	4	10	21	233%
E17	7	5	2	4	18	-43%
E18	14	3	4	4	25	-71%
E19	15	6	2	5	28	-67%
E20	11	7	6	3	27	-73%
E22	37	48	24	29	138	-22%
E23	25	7	11	3	46	-88%
E24	10	7	8	2	27	-80%
E25	18	14	11	8	51	-56%
MC07	16	7	9	17	49	6%
MC15	15	5	5	8	33	-47%
MC21	7	9	5	20	41	186%
W01	8	3	6	5	22	-38%
W06	3	7	7	7	24	133%
W09	2	4	1	3	10	50%
W12	10	11	0	2	23	-80%
W13	9	16	3	8	36	-11%
W18	5	3	1	3	12	-40%
W20	2	1	3	0	6	-100%
W22	30	40	19	24	113	-20%
X07	9	5	7	10	31	11%
X13	1	0	0	0	1	-100%
X15	4	1	1	0	6	-100%
X21	0	0	0	1	1	100%
88P1	0	0	0	1	1	100%
Grand Total	330	276	177	222	1005	-33%

This data shows the number of RDS appliances and the number of day crewed appliances at night that attended AFA mobilised calls to other residential properties.

No WT appliances have been included in this data.

1,005 RDS crews attended 598 incidents at other residential properties over the 4 year period. If an average hourly rate of £108.41 is applied for a crew made up of 1 Watch manager, 1 Crew manager and 3 firefighters these incidents cost the service £108,952.05.

E22 attended more of these calls than any other RDS appliance to other residential property calls.

The overall reduction in the number of RDS appliances that attended AFA mobilised calls is 33%, this is much lower than the total reduction in attendances by all crews for other residential property types of 50%, therefore WT crews are experiencing higher reductions in attendances than RDS.

APPENDIX D

Top 20 AFAs in East Sussex

Repeat AFA Address	Station Ground of Incident													Grand Total
		April	May	June	July	August	September	October	November	December	January	February	March	
ROYAL SUSSEX COUNTY HOSPITAL	Roedean	2	4	0	2	3	3	6	6	4	9	4	4	47
UNIVERSITY OF BRIGHTON	Preston Circus	2	3	2	0	2	0	4	4	5	9	4	2	37
STANLEY COURT	Preston Circus	0	2	1	2	3	3	4	1	1	5	3	1	26
KING ALFRED LEISURE CENTRE	Hove	1	3	1	7	1	3	2	4	0	2	2	0	26
HAREWOOD COURT	Hove	2	1	4	4	2	2	1	2	2	1	0	3	24
FRED EMERY COURT	Preston Circus	1	2	1	2	6	2	3	2	1	0	0	2	22
SAINT MARTINS REST HOME	Battle	0	1	2	6	0	0	4	3	1	1	2	0	20
GEARY PLACE	Hastings, The Ridge	1	2	2	1	0	1	1	1	3	3	0	3	18
ROYAL PAVILION	Preston Circus	0	0	2	1	1	0	0	4	4	2	1	3	18
ROYAL TERRACE	Hastings, Bohemia Rd	3	3	0	3	0	2	0	1	1	2	2	1	18
SUSSEX UNIVERSITY	Preston Circus	1	4	1	1	0	1	0	0	3	1	0	4	16
ELLIS GORDON COURT	Newhaven	0	1	1	1	2	4	2	3	0	1	1	0	16
SERVOMEX GROUP LIMITED	Crowborough	0	0	1	1	3	4	3	1	1	0	0	1	15
GLENWOOD LODGE PROJECT	Preston Circus	1	0	2	2	1	0	1	1	2	3	0	2	15
RAVENSBOURNE COURT	Roedean	1	2	0	0	1	0	0	0	2	4	2	2	14
BURGHWOOD HOUSE	Burwash	2	1	2	0	1	0	0	0	2	1	4	1	14
CLARE WALK	Roedean	0	1	2	0	4	0	0	2	2	1	1	1	14
BRIGHTON TOWN HALL	Preston Circus	0	1	2	2	5	2	0	0	1	0	0	0	13
FARREN COURT	Hastings, Bohemia Rd	1	1	0	2	3	2	2	1	0	0	1	0	13
NEW ENGLAND HOUSE	Preston Circus	0	3	2	0	0	2	1	1	1	0	2	1	13
ALFRED DAVEY COURT	Preston Circus	0	1	2	0	4	0	2	1	0	0	1	2	13
BRIGHTON SEAFRONT REGENERATION	Roedean	0	0	1	1	2	0	1	7	1	0	0	0	13
Grand Total		18	36	31	38	44	31	37	45	37	45	30	33	425

Table showing duplicate calls for AFAs that were fires where a minimum of a FRS hose reel was used.

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Incident Number	Station Ground of Incident	Property Type	Property Category	How discovered	Origin of call	Occupied at time of fire	Duplicate call
38008571	Preston Circus	House - single occupancy	Dwelling	Person	Person (land line)	Yes	1
38017580	Hove	HMOs	Dwelling	Automatic alarm system	Person (land line)	Yes	1
39000403	Preston Circus	Shop	Non Residential	Automatic alarm system	AFA from call centre	No	1
39013422	Preston Circus	Public toilets	Non Residential	Automatic alarm system	AFA from call centre	Yes	1
39015277	Eastbourne	Further education	Non Residential	Automatic alarm system	AFA from call centre	Yes	1
40006882	Preston Circus	House - single occupancy	Dwelling	Automatic alarm system	Person (land line)	Yes	1
40013396	Eastbourne	Care home	Other Residential	Automatic alarm system	Person (land line)	Yes	1
41004430	Bexhill	Self contained Sheltered Housing	Dwelling	Automatic alarm system	AFA from call centre	Yes	1
41005425	Preston Circus	Purpose Built Flat/Maisonette - MO/Up to 3 storeys	Dwelling	Automatic alarm system	Person (mobile)	Yes	1
41006190	Roedean	Purpose Built Flat/Maisonette - MO/Up to 3 storeys	Dwelling	Automatic alarm system	Person (land line)	Yes	1
40015198	Hastings,Bohemia Rd	HMOs	Dwelling	Automatic alarm system	Person (land line)	Yes	2
38013012	Hastings,Bohemia Rd	Factory or Manufacturing	Non Residential	Person	Person (land line)	No	3
41013690	Newhaven	Factory or Manufacturing	Non Residential	Automatic alarm system	Other FRS	No	39
38005199	Roedean	Converted Flat/Maisonette - MO/3 or more storeys	Dwelling	Automatic alarm system	Person (land line)	Yes	0
38006874	Eastbourne	HMOs	Dwelling	Automatic alarm system	AFA from call centre	Yes	0
38009650	Burwash	Self contained Sheltered Housing	Dwelling	Automatic alarm system	Person (land line)	Yes	0
38013789	Hastings,The Ridge	Self contained Sheltered Housing	Dwelling	Automatic alarm system	Person (land line)	Yes	0
38015279	Hove	HMOs	Dwelling	Automatic alarm system	Person (mobile)	Yes	0
38017004	Hove	Hostel	Other Residential	Person	Person (land line)	Yes	0
39005456	Hastings,Bohemia Rd	Care home	Other Residential	Automatic alarm system	Person (land line)	Yes	0
39005687	Hove	Purpose Built Flat/Maisonette - MO/4 to 9 storeys	Dwelling	Automatic alarm system	Person (land line)	Yes	0
39012435	Roedean	Hospital	Non Residential	Automatic alarm system	Person (land line)	Yes	0
39014298	Seaford	House - single occupancy	Dwelling	Automatic alarm system	AFA from call centre	No	0
39015539	Hove	HMOs	Dwelling	Automatic alarm system	Person (land line)	Yes	0
40000730	Preston Circus	Self contained Sheltered Housing	Dwelling	Automatic alarm system	Person (land line)	Yes	0
40002844	Forest Row	Self contained Sheltered Housing	Dwelling	Automatic alarm system	AFA from call centre	Yes	0
40004199	Lewes	Building open to the public	Non Residential	Automatic alarm system	Police	Yes	0
40010157	Eastbourne	Care home	Other Residential	Person	Person (mobile)	Yes	0
40011905	Roedean	Purpose Built Flat/Maisonette - MO/Up to 3 storeys	Dwelling	Automatic alarm system	Person (land line)	Yes	0
40012355	Hastings,Bohemia Rd	Converted Flat/Maisonette - MO/3 or more storeys	Dwelling	Automatic alarm system	Person (mobile)	Yes	0
40014728	Preston Circus	Other sleeping accomodation	Other Residential	Automatic alarm system	AFA from call centre	Yes	0
41001744	Preston Circus	Purpose Built Flat/Maisonette - MO/Up to 3 storeys	Dwelling	Person	Person (mobile)	Yes	0
41014905	Bexhill	Purpose Built Flat/Maisonette - MO/Up to 3 storeys	Dwelling	Automatic alarm system	Person (land line)	Yes	0
41015105	Hove	Converted Flat/Maisonette - MO/Up to 2 storeys	Dwelling	Automatic alarm system	Person (land line)	Yes	0
42000998	Preston Circus	Care home	Other Residential	Automatic alarm system	Person (land line)	Yes	0
42001210	Hove	Converted Flat/Maisonette - MO/3 or more storeys	Dwelling	Automatic alarm system	Person (mobile)	No	0