



## **EAST SUSSEX FIRE AUTHORITY**

### **POLICY & RESOURCES PANEL**

**THURSDAY 28 MAY 2015 at 11.30**

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**

Councillor Theobald plus two Councillors

You are requested to attend this meeting to be held at East Sussex Fire & Rescue Service Headquarters, 20 Upperton Road, Eastbourne, at 11:30 hours, or at the conclusion of the Scrutiny & Audit Panel meeting, whichever is the later.

#### **AGENDA**

Item No.	Page No.	
977.	1	In relation to matters on the agenda, seek declarations of any disclosable pecuniary interests under Section 30 of the Localism Act 2011.
978.	1	Apologies for Absence.
979.	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).
<u>980.</u>	3	Non-confidential Minutes of the last Policy & Resources Panel meeting held on 15 January 2015 (copy attached).

981. 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.
982. 9 Provisional Revenue Budget and Capital Programme Monitoring 2014/15 – joint report of the Chief Fire Officer & Chief Executive and Treasurer (copy attached).
983. 23 Review of the Provision of Large Animal Rescue Capability – report of the Chief Fire Officer & Chief Executive (copy attached).
984. 29 Corporate Performance Targets up to 2015/16 – report of the Chief Fire Officer & Chief Executive (copy attached).
985. 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.
986. 33 Service Headquarters Stage 3 Report – report of the Chief Fire Officer & Chief Executive (copy attached). (Exempt category under paragraph 4 of the Local Government Act 1972)
- 987 61 Salary Overpayment - report of the Chief Fire Officer & Chief Executive (copy attached). (Exempt category under paragraph 1 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 10.30 hours on Thursday 15 January 2015.**

**Members Present: Councillors Barnes, Hawtree, Howson (Chairman), Lambert, Peltzer Dunn, Powell, Pragnell and Scott.**

N.B. Councillor Peltzer Dunn attended the meeting in place of Councillor Theobald having been nominated by the Deputy Monitoring Officer in consultation with the relevant Group spokesperson.

**Also present:**

Mr. D. Prichard (Chief Fire Officer & Chief Executive), Mr. G. Ferrand (Assistant Chief Fire Officer), Mr. D. Savage (Treasurer), Mr. W. Tricker (Head of Finance & Procurement), Miss L. Woodley (Deputy Monitoring Officer) and Mrs. K. Ward (Clerk).

968. **DISCLOSABLE PECUNIARY INTERESTS**

968.1 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.

969. **APOLOGIES FOR ABSENCE**

969.1 Apologies were received from Councillor Theobald.

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

970.1 There were no urgent items for consideration.

971. **NON-CONFIDENTIAL MINUTES OF THE POLICY & RESOURCES PANEL MEETING HELD ON 13 NOVEMBER 2014**

971.1 **RESOLVED** – That the minutes of the meeting held on 13 November 2014 be approved as a correct record and signed by the Chairman. (Copy in Minute Book).

972. **CALLOVER**

972.1 Members reserved the following items for debate:

973. 2014/15 Revenue Budget and Capital Programme Monitoring

974. Fire Authority Service Planning Processes for 2015/16 and beyond – draft Revenue Budget 2015/16 and Capital Programme 2015/16 to 2019/20

973. **2014/15 REVENUE BUDGET AND CAPITAL PROGRAMME MONITORING**

- 973.1 Members considered a joint report of the Chief Fire Officer & Chief Executive and Treasurer that reported on issues arising from the monitoring of the 2014/15 Revenue Budget and Capital Programme as at 30 November 2014. (Copy in Minute Book).
- 973.2 Members were advised that the Revenue Budget outturn for 2014/15 was currently projected to be underspent by £132,000. This was made up of underspends primarily from the Response budget of £146,000, Health & Safety budget of £15,000 and Operational Pay & Pension budget of £9,000. The additional cost to the Service of the Industrial Action was currently reported at £150,000 and Ill Health Retirement Budget was projected to be overspent by £90,000.
- 973.3 The overall Capital Programme was projected to be under budget by £43,000 whilst the current year's spending profile was projected to be underspent by £2,047,000. This was due to a number of property schemes but primarily due to the re-phasing of the Newhaven Fire Station project, the start of which had been delayed. It was therefore forecast that £1,734,000 would slip into 2015/16.
- 973.4 Councillor Barnes asked officers to explain why the figures relating to industrial action, in particular the additional cost of £150,000 which did not include deductions from pay which would currently total around £219,000, appeared to suggest that the Service would appear to be making a saving from the action.
- 973.5 The Chief Fire Officer & Chief Executive advised Members that there was delay in reporting some costs such as waiting for overtime claims to be submitted and asked Members to remember that action short of strike was still on going. This on-going action impacted on the Service in numerous ways which included non-quantifiable costs such as having to rearrange training for firefighters and Officers, which would have an impact on the budget.
- 973.6 **RESOLVED** – that the Panel note:
- i. the projected 2014/15 Revenue Budget outturn;
  - ii. the projected 2014/15 Capital Budget outturn;
  - iii. the projected use of Reserves;
  - iv. the monitoring of savings taken in 2014/15; and
  - v. that borrowing and investment activity are in line with the Treasury Management Strategy.

974. **FIRE AUTHORITY SERVICE PLANNING PROCESSES FOR 2015/16 AND BEYOND – DRAFT REVENUE BUDGET 2015/16 AND CAPITAL PROGRAMME 2015/16 TO 2019/20**

- 974.1 Members considered a joint report of the Chief Fire Officer & Chief Executive and Treasurer which presented the draft 2015/16 Fire Authority Revenue Budget and Capital Programme for initial consideration prior to formal consideration by the Fire Authority at its meeting on 12 February 2015. (Copy in Minute Book).
- 974.2 The Treasurer apprised Members of the current position and the uncertainties for funding in 2015/16 and beyond. Both the Local Government Finance Settlement (LGFS) and Council Tax and Business Rates Information would not be confirmed until the end of January 2015 and it would be likely that further changes to the MTFP would be made before it was submitted to the Fire Authority for its consideration in February 2015.
- 974.3 The current economic climate was discussed together with policy of austerity by the current Coalition Government. It was considered unlikely that following the result of the general election during 2015, whatever the outcome, the situation would improve with funding reductions for the public sector continuing. The Autumn statement forecast the need for additional borrowing in 2014/15 and 2015/16 with the Office for Budget Responsibility expecting Public Sector Net Debt to peak at £1.65tn in 2018/19.
- 974.4 It was reported that the Authority had made good progress in identifying and agreeing savings proposals over the last 12 months. £5.8m of savings had been identified for delivery by 2019/20, but a further £1.6m would need to be found subject to future Council tax decisions. Further options for changes to operational and non-operational services that are expected to deliver the additional savings would be developed by Officers for the Fire Authority to consider.
- 974.5 The RPI increase to Business Rates for 2014/15 had been capped at 2% with the Government committed to compensate local authorities for any reduction they experienced as a result. The Local Government Finance Settlement also confirmed that a Council Tax Freeze Grant of 1% per annum would again be offered for 2015/16 and would be built into the spending review baseline thereby avoiding a funding cliff edge.
- 974.6 Councillor Barnes asked the Treasurer if Officers had considered borrowing Capital funding and saving the revenue budget for future years as he felt this would be an opportune moment to borrow given that interest rates were at an all-time low. He wanted Officers' assurances that borrowing options would be looked at with a reflection on the way forward.

- 974.7 The Treasurer informed Members that the Service did not need to borrow at the moment and that although the Public Works Loan Board (PWLB) rates were currently at an all-time low, its rates would probably rise when the base rate rose. The Treasurer reassured Councillor Barnes that borrowing options were being examined, however in the short term, using revenue savings to fund additional capital projects avoided the necessity to borrow and provided the opportunity to invest and save.
- 974.8 Councillor Lambert asked Officers to explain the parameters of the new business rate pooling scheme and if there was the opportunity to work on our own. If this was a possibility, Councillor Lambert suggested a report be put forward by Officers on the options available to them, to include the Community Interest Company, and whether that could be used to help generate income opportunities both at Service Headquarters and Preston Circus, such as encouraging outside businesses to rent space at either site on a temporary basis prior to any permanent solution.
- 974.9 The Treasurer advised that the Pooling agreement required the additional funding achieved via the pool to be used for economic regeneration initiatives. Each pool member can determine the use of its share of the pool but that does not preclude working jointly on projects. As the Authority has no statutory roll in economic development, Officers were considering what initiatives could be funded that would meet the Authority's objectives and support local businesses to grow.
- 974.10 The Chief Fire Officer & Chief Executive informed Members that Wealden District Council had been lobbying its residents to contact East Sussex Fire & Rescue Service to keep the Safe Drive Stay Alive programme which could be considered an example of economic regeneration in supporting the community and local businesses. Members were also advised that Officers had attempted to interest private business in renting out space within Service Headquarters and Preston Circus, but the cost of installing necessary improvements made proposals cost prohibitive.
- 974.11 Members were also advised that Lyn Brown, Shadow Minister for Communities and Fire had written to consult the Chairs of Fire & Rescue Services to seek views on the best way forward in the future and the possible reduction in the number of Fire & Rescue Services through mergers or a single national service.
- 974.12 Councillor Scott welcomed the Labour Party's consultation exercise and agreed that new ways of working would need to be found and welcomed ways of finding alternative sources of funding/savings such as the Service's fees and charges, with particular attention to AFA's and the potential to levy charges against repeat offenders.
- 974.13 Councillor Powell requested Officers carry out a review of Service buildings as she felt there were probably buildings that were being under used, e.g. Preston Circus and asked if Officers had investigated the possibility of sharing our space with other Services such as SECamb or 3<sup>rd</sup> sector groups.

- 974.14 The Chief Fire Officer & Chief Executive advised that discussions had been held with both SECamb and the Police, neither of whom had expressed an interest in sharing space at Preston Circus. The Service had been working closely with Brighton & Hove City Council over a number of years in an effort to try and progress the situation with Preston Circus and that every option available had been explored.
- 974.15 The Assistant Chief Fire Officer added that he had been working with the City Strategy Working Group which included 3<sup>rd</sup> Sector Groups. If there was an opportunity to offer those groups space, it would be considered by Officers. Preston Circus had also been included in the review for Service Headquarters but consultants had advised this was a more costly option and Members had previously discounted this and directed Officers to progress an option with Sussex Police.
- 974.16 Councillor Hawtree suggested he would be in favour of a Council tax rise and felt Officers should provide figures for a 5 or 6% increase to give Councillors a full range of options.
- 974.17 Councillor Pragnell felt a 6% increase would generate a loss after the cost of a referendum had been factored in.
- 974.18 **RESOLVED** – That 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 an increase in Council Tax of 1.94% (Option A) and, as a result, approves:
      - (i) the budget proposals set out in the Report and the net budget requirement of £38.471m for 2015/16,
      - (ii) the Council Tax requirement of £23.161m,
      - (iii) the Council Tax and precepts as set out in Appendix H, part 1,
    - or
    - (b) approves the acceptance of the Council Tax Freeze Grant for 2015/16 (Option B) and, as a result, approves:
      - (i) the budget proposals set out in the Report and the net budget requirement of £38.289m for 2015/16,
      - (ii) the Council Tax requirement of £22.720m,
      - (iii) the Council Tax and precepts as set out in Appendix H, part 2.
  - and recommend:
  3.
    - (a) 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,
    - (b) the maintenance of the General Reserve at a minimum of 8% of the net revenue budget over the medium term,
    - (c) the transfer of £121,000 from Earmarked Reserves no longer required into the Improvement & Efficiency Reserve,

- (d) the transfer of the projected revenue underspend of £0.349m for 2013/14 to the Capital Programme Reserve,
- (e) the fees and charges set out in Appendix D, and
- (f) the prudential indicators set out in Appendix F
  
- (g) that the CFO&CE is authorised in consultation with the Chairman and Treasurer, to make adjustments to the presentation of the budget to reflect the final Local Government Finance Settlement.

975. **EXCLUSION OF PRESS AND PUBLIC**

975.1 **RESOLVED** – That items 976 be exempt under paragraph 3 of Schedule 12A to the Local Government (Access to Information) (Variation) Order 2006 and, accordingly, are not open for public inspection on the grounds that they include information relating to the financial or business affairs of any particular person (including the Authority holding that information).

**PART 2**

976. **CONFIDENTIAL MINUTES OF THE MEETING OF THE POLICY & RESOURCES PANEL HELD ON 13 NOVEMBER 2014 (EXEMPT CATEGORY UNDER PARAGRAPH 3 OF THE LOCAL GOVERNMENT ACT 1972)**

976.1 **RESOLVED** – That the confidential minutes of the meeting held on 13 November 2014 be approved as a correct record and signed by the Chairman. (Copy in Minute Book).

The meeting concluded at 12.20 hours.

Signed

Chairman

Dated this      Day of

2015



**EAST SUSSEX FIRE & RESCUE**

Panel **Policy & Resources**

Date: **28 May 2015**

Title: **Provisional Revenue Budget & Capital Programme Outturn 2014/15**

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

Purpose of Report: **To advise the Authority on the provisional outturn position for 2014/15**

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**RECOMMENDATION:** The Panel is asked to:

- i. set the fee for Commercial Training at the Customers site be set at £595 per session for 2015/16.

And to note:

- ii. The provisional 2014/15 Revenue Budget outturn.
- iii. the provisional 2014/15 Capital Budget outturn,
- iv. the actual use of Reserves,
- v. that the shortfall in 2014/15 savings was managed within the overall revenue underspend;
- vi. the proposed transfer of the 2014/15 revenue underspends to earmarked reserves set out in paragraph 5.5; and
- vii. capital programme slippage in Appendix 3.

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**MAIN ISSUES**

1. This report contains the provisional revenue and capital budget outturn for 2014/15 along with an updated analysis of reserves and balances. The draft accounts are being prepared and will be signed and published by 30 June and then passed to the external auditor. The audited accounts must then be approved by the Authority and published by 30 September 2015.
2. The provisional Revenue Budget outturn for 2014/15 is projected to be £672,000 or 1.7% underspent (previously forecast as £132,000 underspend). Both the movement since the last report and the overall position are primarily due to an underspend of £636,000 in IMD mainly as a result of delays in progressing a number of significant projects. It is proposed that the underspend is transferred to balances, £484,000 as a carry forward for slipped projects and £188,000 to the Capital Programme Reserve
3. The overall Five Year Capital Programme is projected to be under budget by £71,000 (previously reported as £43,000). The 2014/15 budget outturn is an underspend of £2,766,000, primarily due to the re-phasing of the Newhaven Fire Station project and a number of other property schemes (previously forecast as a £2,047,000 underspend).

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 how the Reserves have been used can be found at Appendix 5. The projected year end figure for total usable reserves has increased by £4.6m from our original plans primarily due to lower than anticipated drawdown to fund the Capital Programme (£2.6m), accelerated income from the sale of Service Housing (£1.3m) and delays in the implementation of the Norman vs Cheshire judgement (£0.6m).
5. The savings of £2.023m taken from the 2014/15 budget are set out in Appendix 6. The shortfall of £429,000 is a result of delays in implementation, primarily of Sussex Control Centre (SCC) and Locality Managers (paragraph 6.1).
6. Borrowing and investment are in line with the approved Treasury Management Strategy. The performance of these budgets as at 31 March 2015, is reflected in the Revenue Budget see paragraph 7.

**Des Prichard**  
**Chief Fire Officer & Chief Executive**  
**12 May 2015**

**Duncan Savage**  
**Treasurer**

1. **INTRODUCTION**

1.1 The financial information contained in this Report is based upon the draft year end accounts which have yet to be completed and audited, and may be subject to further changes as a result. This Report discloses the main issues, material variances and changes to previously reported variances.

2. **BUDGET OUTTURN SUMMARY**

2.1 The table below summarises the 2014/15 Revenue Budget and Capital Programme positions.

	<b>Last P &amp; R Report</b>	<b>This P &amp; R Report</b>	<b>Movement</b>
	£,000	£,000	£,000
Revenue (see paragraph 3)	(132)	(672)	(540)
Capital (see paragraph 4)	(2,047)	(2,766)	(719)

3. **REVENUE BUDGET COMMENTARY**

3.1 The main issues to report to the Panel since the last meeting are as follows:

3.2 The Response Budget has underspent by £76,000 (previously forecast as a £146,000 underspend). The underspend relates primarily to underspends on the Retained Firefighters budgets £150,000, Wholetime Firefighters Overtime budget £63,000 and an overspend of £223,000 on the Sussex Control Centre (SCC) budgets. The SCC overspend includes £127,000 which is a payment to East Sussex Pension Fund to meet pension strain following redundancies made at SCC, a cost shared equally with West Sussex.

3.3 The Community Risk Management budget underspent by £90,000, (previously forecast as on target). The underspend relates to Wholetime Overtime £30,000 and vacant support staff posts £60,000.

3.4 The Wholetime Pay & Pensions budget has overspent by £103,000 (previously forecast as a £9,000 underspend). The forecast underspend is made up of:

3.4.1 The Wholetime Pay budget overspent by £28,000 (previously £90,000 underspend). This after taking into account Retained Firefighters working on Wholetime Contracts, to cover vacant posts and sickness, against deductions for industrial action from pay totalling £270,000 in 2014/15.

3.4.2 The Pensions budget underspent by £2,000 (previously £18,000 underspend). The £635,000 relating to Norman vs Cheshire judgement has been transferred to Reserves to fund the costs the Authority is expected to incur in future years once a settlement has been implemented.

3.4.3 The Ill Health Retirements budget overspent by £62,000 (previously £99,000 overspend). This is the result of clarification of timing of payments which had previously been made in the year following an Ill Health retirement and requires an additional year's payments to be made in 2014/15 to return to the correct position. There is no change in the overall cost to the Authority.

- 3.4.4 The Unfunded Pensions (Injury Awards) budget overspent by £15,000 (previously on target).
- 3.5 The Estates Budget overspent by £80,000 (previously forecast as on target), the overspend primarily relates to consultancy costs related to Headquarters Review, Fort Road planning and other expenses relating to the sale of Service houses.
- 3.6 The IMD budget underspent by £636,000. It was previously reported that the forecast would be on target acknowledging that there were a number of significant projects ongoing that may slip. The underspend relates in the main to a number of incomplete projects totalling £417,000 for which a carry forward of funding has been requested including:
- provision of the wide area network (WAN) £128,000
  - new performance management system £120,000
  - IMD Transformation Programme Support (Acuity) £104,000
- 3.7 The Special Projects Team overspent by £15,000 (previously forecast as on target). The Special Projects Team project manage the Sussex Control Centre (SCC) project and the overspend relates to higher than expected costs for establishing the control and secondary control facilities that were agreed not to be funded from grant.
- 3.8 The additional cost of Industrial action in 2014/15 was £180,000 (previously reported as £150,000). This is the gross additional cost to the Authority for the financial year 2014/15 and does not include deductions from pay (which are noted in paragraph 3.4.1).
- 3.9 At the Fire Authority meeting on the 12 February 2015 as part of setting the budget for 2015/16 the Authority agreed the fees and charges for the year with a general increase of 2.5%. This included the fee for Commercial Training at the Customers Site (per Session) which was increased from £587 by £15 to £602. The Commercial Training Manager has requested that the increase in this fee is limited to £8 to take it to £595. The request concerns competition from other providers (public and private sector) some of whom appear to be offering lower headline prices than this Service for this training. Income from all commercial training was £48,000 in 2014/15 and the reduced fee is estimated to reduce income by less than £500. It is therefore recommended that the Panel agree the fee for Commercial Training at the Customers site be set at £595 per session.
- 3.10 The Finance & Procurement Budget underspent by £136,000 (previously forecast as an underspend of £20,000). The underspend relates to Insurance premiums £35,000, Uniform Budget £20,000, an underspend with a service provider for SAP and financial services £56,000 and consultancy budget £25,000.

#### 4. **CAPITAL BUDGET & PROGRAMME COMMENTARY**

- 4.1 The Capital Programme has underspent by £2,766,000 (previously forecast as a £2,047,000 underspend). The overall 5 Year Capital Programme is projected to underspend by £71,000 (previously forecast as a £43,000 underspend).
- 4.2 **Day Crewed Plus Adaptions scheme** – underspent by £218,000 (previously forecast as on target), the scheme has been put on hold following a challenge to Day Crewed Plus nationally by the FBU.

4.3 **IMD Strategy SCC** – The scheme has underspent by £607,000 due to the delay in implementation of the new mobilising system and this will need to be slipped along with the grant which funds it.

4.4 **Newhaven Fire Station** – This scheme, in partnership with Lewes District Council and Sussex Police, experienced a delayed start date and it was forecast that £1,734,000 would slip forward into 2015/16. Progress on site has been better than expected and the slippage is reduced to £1,418,000.

## 5. **RESERVES**

5.1 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 how the Reserves have been used use of can be found at Appendix 5. The projected year end figure for total usable reserves has increased by £4.6m from our original plans primarily due to lower than anticipated drawdown to fund the Capital Programme (£2.6m), accelerated income from the sale of Service Housing (£1.3m) and delays in the implementation of the Norman vs Cheshire judgement (£0.6m).

5.2 During the course of the year In total £1,166,000 was drawn down from Reserves to meet earmarked expenditure.

5.3 In addition to the planned addition of £519,000 to the Improvement & Efficiency Reserve an additional £635,000 has been added to create an earmarked reserve for potential future costs relating a ruling on pensionable pay (Norman vs Cheshire). Due to delays with our partners in progressing the retrofitting of sprinklers in high risk / high rise buildings £200,000 of funding from the revenue budget was transferred into a new earmarked reserve.

5.4 The balance of the Maritime Incident and Response Group and Community Safety Smoke Detectors Reserves are no longer required and the remaining £145,000 has been transferred to the Improvement and Efficiency reserve.

5.5 Appendix 5 does not include the current year underspend of £672,000. Budget managers were asked to identify spend on services that did not occur in 2014/15 but could be delivered in 2015/16 if the underspend was carried forward. The requests are summarised in the table below and will be subject to scrutiny and approval by Corporate Management Team. However it is proposed that subject to any further changes as a result of the final accounts process £484,000 is transferred into the Budget Carry Forward Reserve with the balance of £188,000 being added to the Capital Programme Reserve.

		£'000	£'000
<b>Budget underspend</b>			672
Requests for Carry Forward			
Rother Borough	Abseiling Equipment	5	
Operation Planning	Maritime Training & Equipment	27	
Operation Planning	Hydrants Repairs	7	
Service Training Centre	Training Commitments	8	
Procurement	Uniforms	20	
IMD	Incomplete contracts/projects	417	484
Remaining underspend	Capital Programme Reserve		188

## 6. **MONITORING OF SAVINGS**

- 6.1 The savings shortfall in 2014/15 was £429,000 (previously forecast as a £404,000 shortfall). The shortfall is the result in delays to implementation of the agreed planned savings in relation to SCC and Locality Managers and has been contained within the overall budget outturn.

## 7. **BORROWING AND INVESTMENT**

- 7.1 There has been no new external borrowing or repayment of existing loans. The total of external loan debt remains £11.123m.
- 7.2 As at 31 March 2015, the Authority held cash balances of £16.127m which were invested as set out in Appendix 7 in accordance with the Treasury Management Strategy. This budget underspent by £55,000 (previously forecast as an underspend of £47,000) primarily due to higher than expected interest received following the transfer of some funds from overnight deposits to investment in fixed term and notice accounts.

## Appendix 1

**East Sussex Fire Authority  
2014/15 Revenue Budget – Functional Analysis**

	Original Budget	Revised Budget	Provisional Outturn	Variance	Variance	Variance- last P & R report Jan 15
	£'000	£'000	£'000	£'000	%	£'000
Service Delivery Response	5,440	5,258	5,182	(76)	(1.4)	(146)
Service Delivery Community Risk Management	675	616	526	(90)	(14.6)	
Service Delivery Business Safety	119	170	170			
Wholetime Pay & Pensions	18,295	17,915	18,018	103	0.6	(9)
<b>Service Delivery</b>	<b>24,529</b>	<b>23,959</b>	<b>23,896</b>	<b>(63)</b>	<b>(0.3)</b>	<b>(155)</b>
Service Support Estates	1,257	1,324	1,404	80	6.0	
Service Support IMD	3,015	3,457	2,821	(636)	(18.4)	
Service Support Fleet	1,656	1,707	1,707			(50)
Service Support Special Projects Team	130	163	178	15	9.2	
<b>Service Support</b>	<b>6,058</b>	<b>6,651</b>	<b>6,110</b>	<b>(541)</b>	<b>(8.1)</b>	<b>(50)</b>
POD HR	657	814	806	(8)	(1.0)	
POD L&OD	1,674	1,809	1,824	15	0.8	
<b>People &amp; Organisational Development</b>	<b>2,331</b>	<b>2,623</b>	<b>2,630</b>	<b>7</b>	<b>0.3</b>	<b>0</b>
Cost of Democracy	176	185	162	(23)	(12.4)	
Additional cost of Industrial action	0		180	180		150
Corporate Management	1,020	888	888	0	0.0	
Finance & Procurement	1,849	1,926	1,790	(136)	(7.1)	(20)
Performance Management	205	249	235	(14)	(5.6)	(10)
Net Financing Costs	911	911	856	(55)	(6.0)	(47)
Central	177	50	28	(22)	(44.0)	
<b>Corporate</b>	<b>4,338</b>	<b>4,209</b>	<b>4,139</b>	<b>(70)</b>	<b>(1.7)</b>	<b>73</b>
Transfer To/From Reserves	0	(1,166)	(1,166)	0	0.0	
Transfer To/From Reserves	1,519	2,499	2,499	0	0.0	
<b>Total Net Expenditure</b>	<b>38,775</b>	<b>38,775</b>	<b>38,108</b>	<b>(667)</b>	<b>(1.7)</b>	<b>(132)</b>
Financed By:						
Council Tax	(22,306)	(22,306)	(22,306)	0	0.0	
Business Rates	(6,912)	(6,912)	(6,917)	(5)	(0.1)	
Revenue Support Grant	(9,051)	(9,051)	(9,051)	0	0.0	
S31 Grants	(230)	(230)	(230)	0	0.0	
Collection Fund Surplus/Deficit Council Tax	(276)	(276)	(276)	0	0.0	
<b>Total Financing</b>	<b>(38,775)</b>	<b>(38,775)</b>	<b>(38,780)</b>	<b>(5)</b>	<b>0</b>	<b>0</b>
<b>Total Over / (Under) Spend</b>	<b>0</b>	<b>0</b>	<b>(672)</b>	<b>(672)</b>	<b>(1.7)</b>	<b>(132)</b>

## Appendix 2

**East Sussex Fire Authority  
2014/15 Revenue Budget – Subjective Analysis**

	Original Budget	Revised Budget	Provisional Outturn	Variance	Variance	Variance- last P & R report Jan 15
	£'000	£'000	£'000	£'000	%	£'000
Salaries, Allowances and On-costs	28,246	27,939	28,003	64	0.2	(1)
Training Expenses	555	589	661	72	12.2	(2)
Other Employees Costs	209	496	496	0		
<b>Employee Costs</b>	<b>29,010</b>	<b>29,024</b>	<b>29,160</b>	<b>136</b>	<b>0.5</b>	<b>(3)</b>
Repair, Maintenance and Other Costs	1,009	1,115	1,115	0	0.0	
Utility Costs	1,135	1,137	1,118	(19)	(1.6)	
<b>Premises Costs</b>	<b>2,144</b>	<b>2,252</b>	<b>2,233</b>	<b>(19)</b>	<b>(0.8)</b>	<b>0</b>
Vehicle Repairs and Running costs	930	985	951	(34)	(3.5)	(69)
Travel Allowances and Expenses	126	128	116	(12)	(9.3)	(5)
<b>Transport Costs</b>	<b>1,056</b>	<b>1,113</b>	<b>1,067</b>	<b>(46)</b>	<b>(4.1)</b>	<b>(74)</b>
Equipment and Supplies	1,111	1,153	1,196	43	3.7	(8)
Fees and Services	1,574	1,607	1,533	(74)	(4.6)	
Communications and Computing	2,604	3,039	2,403	(636)	(20.9)	
Other Supplies and Services	489	438	440	2	0.0	
<b>Supplies and Services</b>	<b>5,778</b>	<b>6,237</b>	<b>5,572</b>	<b>(665)</b>	<b>(10.7)</b>	<b>(8)</b>
Minimum Revenue Provision	445	445	438	(7)	(1.6)	(9)
Interest Payments	514	514	514	0		
<b>Capital Financing</b>	<b>959</b>	<b>959</b>	<b>952</b>	<b>(7)</b>	<b>(0.7)</b>	<b>(9)</b>
Grants and Contributions	(433)	(490)	(509)	(19)	(3.9)	
Interest Received	(52)	(52)	(100)	(48)	(92.3)	(38)
Other Income	(1,206)	(1,601)	(1,600)	1	0.0	
<b>Income</b>	<b>(1,691)</b>	<b>(2,143)</b>	<b>(2,209)</b>	<b>(66)</b>	<b>(3.1)</b>	<b>(38)</b>
Transfers From reserves		(1,166)	(1,166)			
Transfers To reserves	1,519	2,499	2,499			
<b>Total Net Expenditure</b>	<b>38,775</b>	<b>38,775</b>	<b>38,108</b>	<b>(667)</b>	<b>(1.7)</b>	<b>(132)</b>
Financed By:						
Council Tax	(22,306)	(22,306)	(22,306)	0		
Business Rates	(6,912)	(6,912)	(6,917)	(5)	(0.1)	
Revenue Support Grant	(9,051)	(9,051)	(9,051)	0		
S31 Grants	(230)	(230)	(230)	0		
Collection Fund Surplus/Deficit Council Tax	(276)	(276)	(276)	0		
<b>Total Financing</b>	<b>(38,775)</b>	<b>(38,775)</b>	<b>(38,780)</b>	<b>(5)</b>	<b>0.0</b>	<b>0</b>
<b>Total Over / (Under) Spend</b>	<b>0</b>	<b>0</b>	<b>(672)</b>	<b>(672)</b>	<b>(1.7)</b>	<b>(132)</b>



Appendix 3

East Sussex Fire Authority  
2014/15 Capital Budget Monitoring

Capital Scheme	Original Budget £'000	Revised Budget £'000	Provisional Outturn £'000	Variance £'000	Variance %	Variance- last report £'000	Slippage to be carried Forward £'000
<b>Schemes Starting in 2014/15</b>							
Replacement Fire Appliances	240	240	196	(44)	(18.3)	(35)	
Replacement Ancillary Vehicles	14	14	8	(6)	(42.8)		
Replacement Cars and Vans	211	211	207	(4)	(1.9)		
Property Strategy	115	115	18	(97)	(84.3)	(55)	97
Day Crewed Plus Adaptions		218	0	(218)	(100.0)		218
<b>Total Schemes Starting 2014/15</b>	<b>580</b>	<b>798</b>	<b>429</b>	<b>(369)</b>	<b>(46.2)</b>	<b>(90)</b>	<b>315</b>
<b>Schemes Starting in Previous Years</b>							
Replacement Cars and Vans	45	51	21	(30)	(58.8)		30
Crowborough Refurbishment	16	43	18	(25)	(58.1)	(8)	17
Property Strategy Sustainability	140	140	0	(140)	(100)	(140)	140
Property Strategy Replacement Fuel Tanks	75	75	0	(75)	(100)	(75)	75
IMD Strategy SCC	390	1,158	551	(607)	(52.4)		607
Newhaven Fire Station	2,895	2,364	946	(1,418)	(60.0)	(1,734)	1,418
Property Strategy STC		23	22	(1)	(4.3)		
BA Classroom Maresfield		8	0	(8)	(100.0)		
Sussex Control Facility		187	194	(93)	(49.7)		93
<b>Total Schemes Starting in Previous Years</b>	<b>3,561</b>	<b>4,049</b>	<b>1,652</b>	<b>(2,397)</b>	<b>(59.2)</b>	<b>(1,957)</b>	<b>2,380</b>
<b>Total Capital Expenditure</b>	<b>4,141</b>	<b>4,847</b>	<b>2,081</b>	<b>(2,766)</b>	<b>(57.0)</b>	<b>(2,047)</b>	<b>2,695</b>

Appendix 4

East Sussex Fire Authority  
2014/15 – 2018/19 Capital Programme Monitoring

Capital Scheme	Original Budget £'000	Revised Budget £'000	Provisional Outturn £'000	Variance £'000	Variance %	Variance- last report £'000
<b>Schemes Starting in 2014/15</b>						
Replacement Fire Appliances	240	240	196	(44)	(18.3)	(35)
Replacement Ancillary Vehicles	14	14	8	(6)	(42.8)	
Replacement Cars and Vans	211	211	207	(4)	(1.9)	
Property Strategy	115	115	115			
Day Crewed Plus Adaptions	0	1,855	1,855			
<b>Total Schemes Starting 2014/15</b>	<b>580</b>	<b>2,435</b>	<b>2,381</b>	<b>(54)</b>	<b>(2.2)</b>	<b>(35)</b>
<b>Continuing Schemes Starting in Previous Years</b>						
Replacement Cars and Vans	210	210	210			
Crowborough Refurbishment	1,005	1,005	997	(8)	(0.8)	(8)
Property Strategy Sustainability	420	420	420			
Property Strategy Replacement Fuel Tanks	190	190	190			
IMD Strategy SCC	2,027	2,027	2,027			
Newhaven Fire Station	3,070	3,560	3,560			
Property Strategy STC	40	40	39	(1)	(2.5)	
BA Classroom Maresfield	220	220	212	(8)	(3.6)	
Sussex Control Facility	1,100	1,100	1,100			
<b>Total Schemes From Previous Years</b>	<b>8,282</b>	<b>8,772</b>	<b>8,755</b>	<b>(17)</b>	<b>(0.2)</b>	<b>(8)</b>
<b>Total Capital Expenditure</b>	<b>8,862</b>	<b>11,207</b>	<b>11,136</b>	<b>(71)</b>	<b>(0.6)</b>	<b>(43)</b>

## Appendix 5

## Reserves March 2014 to April 2015

Description	Opening Balance 01/04/14 £'000	2014/15	2014/15	2014/15	2014/15	Projected Closing Balance
		Original Transfers In	Original Transfers Out	Transfers In	Transfers Out	31/03/2015
		£'000	£'000	£'000	£'000	£'000
<b>Earmarked Reserves</b>						
Improvement and Efficiency	1,757	519	(100)	664	(312)	2,109
Pension Reserve				635		635
Budget Carry Forward	275		(275)		(275)	0
Maritime Incident and Response Group	123		(50)		(123)	0
Sprinklers	0			200		200
Community Safety Smoke Detectors	50		(50)		(50)	0
Insurance	249					249
Community Fire Safety	150		(65)		(5)	145
Breathing Apparatus	750					750
SCC Desktop Provision	85		(85)		(85)	0
SCC Connectivity	106		(106)		(106)	0
Mapping Solution	120		(120)		(51)	69
Relocation Expenses for Staff Vacating Houses	170		(70)		(80)	90
Volunteers Scheme	163		(79)		(79)	84
Capital Programme Reserve	3,443	1,000	(187)	1,000		4,443
<b>Total Earmarked Reserves</b>	<b>7,441</b>	<b>1,519</b>	<b>(1,187)</b>	<b>2,499</b>	<b>(1,166)</b>	<b>8,774</b>
<b>General Fund</b>	<b>3,753</b>					<b>3,753</b>
<b>Total Revenue Reserves</b>	<b>11,194</b>	<b>1,519</b>	<b>(1,187)</b>	<b>2,499</b>	<b>(1,166)</b>	<b>12,527</b>
<b>Capital Receipts Reserve</b>	<b>2,639</b>	<b>444</b>	<b>(2,374)</b>	<b>1,704</b>	<b>0</b>	<b>4,343</b>
<b>Total Usable Reserves</b>	<b>13,833</b>	<b>1,963</b>	<b>(3,561)</b>	<b>4,203</b>	<b>(1,166)</b>	<b>16,870</b>

**East Sussex Fire Authority  
2014/15 Savings Monitoring**

	<b>Savings agreed and taken</b>	<b>Savings achieved</b>
	<b>£'000</b>	<b>£'000</b>
Facing the Challenge savings	(419)	(402)
Non Operational savings	(729)	(704)
Phase 1 Savings	(219)	(57)
Control Room Savings	(317)	(82)
Other Savings	(339)	(349)
<b>Total Savings</b>	<b>(2,023)</b>	<b>(1,594)</b>

**East Sussex Fire Authority  
Investments as at 31 March 2015**

<b>Counterparty</b>	<b>Type</b>	<b>Amount £'000</b>	<b>Term</b>	<b>Rate %</b>
Lloyds/HBOS	Fixed Term	3,000	6 months	0.70
Santander	Notice	3,000	95 days	0.60
Barclays	Notice	3,000	100 days	0.66
Ignis	MMF	3,000	Overnight	Variable
JPM	MMF	-	Overnight	Variable
Black Rock	MMF	-	Overnight	Variable
Insight	MMF	3,000	Overnight	Variable
Deutsche Bank	MMF	1,127	Overnight	Variable
Goldman	MMF	-	Overnight	Variable
<b>Total Current Investments</b>		<b>16,127</b>		



**EAST SUSSEX FIRE AUTHORITY**

Panel: **Policy & Resources**

Date: **28 May 2015**

Title: **Review of the Provision of Large Animal Rescue Capability**

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

Purpose Of Report: **To update the Fire Authority on the outcomes of the IRMP review into the provision of large animal rescue capability to Kent Fire & Rescue Service and to seek approval for the development of a revised call handling and charging protocol for large animal rescue incidents within East Sussex.**

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- RECOMMENDATIONS:**
1. The Panel is asked to note the development of a revised Memorandum of Understanding with Kent & Medway Towns Fire Authority based on a revised set of charges predicated on full cost recovery for large animal rescue provision into their area.
  2. The Panel is asked to note the development of a revised call handling and charging protocol for large animal rescue incidents occurring within East Sussex
- 

**MAIN ISSUES**

1. In March 2008, East Sussex Fire Authority and Kent & Medway Towns Fire Authority entered into a formal Memorandum of Understanding in regards to the discharging of large animal rescue operations in and around the West Kent area.
2. Under Phase 3 of the Medium Term Financial Plan and related IRMP, a consultation exercise has taken place with Kent Fire & Rescue Service to establish a full cost recovery basis for large animal rescues undertaken by East Sussex Fire & Rescue Service into their operational area. As a result of agreement on this, a new and updated Memorandum of Understanding is to be agreed between the Fire Authorities.
3. The Corporate Management Team has taken the opportunity to update the Service's own approach to large animal rescues within our Service area, including ways of providing more clarity around those circumstances when a charge may be reasonably levied.

**Des Prichard**  
**Chief Fire Officer & Chief Executive**  
28 May 2015

## 1. INTRODUCTION

- 1.1 East Sussex Fire & Rescue Service (ESFRS) has a widely respected, long and established tradition of responding to and extricating large animals (livestock and horses) which have become trapped. This is supported by East Sussex Fire Authority's IRMP, which provides for a specialist response capability based at Crowborough Community Fire Station.
- 1.2 In March 2008, East Sussex Fire Authority (ESFA) and Kent & Medway Towns FA (KFRA) entered into a formal Memorandum of Understanding (MoU) in regards to the discharging of large animal rescue operations in and around the West Kent area.
- 1.3 The purpose of this report is to update the Policy & Resources Panel on the outcomes of the IRMP Phase 3 review into the provision of large animal rescue (LAR) capability to Kent Fire & Rescue Service (KFRS) under these arrangements.
- 1.4 This report also advises of changes to the Service's own internal call handling protocols and charging arrangements for large animal rescue incidents within the ESFRS area.

## 2. MAIN ISSUES COVERED BY REPORT

- 2.1 East Sussex Fire Authority (ESFA) respond to LAR incidents by providing a LAR capability under Section 11(2) (b) of the Fire and Rescue Services Act 2004 (FRSA).
- 2.2 Under Section 16 of the FRSA, neighbouring Services can agree to the discharge of specific functions from Sections 6 to 9 & 11, upon each other. E.g. Section 6 (Fire Safety), Section 9 (Other Emergencies - CBRNE/ building collapse), or Section 11 (harm to the environment including plants and animals).
- 2.3 There are many such agreements between Services for the discharge of cross border LAR operations and such an arrangement between ESFRS and KFRS has been in place since 25 March 2008.
- 2.4 The 2008 MoU describes the charging calculations based on the assumption of charging for one hour per deployment only. It also refers to the "LGA rate" that has now been replaced by the "Local Authority Charge".
- 2.5 As part of this review, an analysis of LAR calls to KFRS was made with a new cost model applied to establish a picture of likely full cost recovery.
- 2.6 **Response Within ESFRS Area**
- 2.7 It should be noted that for incidents within East Sussex, the Fire Authority undertook a review of fees and charges in 2007 and the way forward was agreed at the meeting on 6 September 2007 (agenda Item 444b). This included charging for rescuing livestock and horses subject to humanitarian considerations up to a maximum charge of 1 hour per incident.



- 2.8 Because of the humanitarian considerations for larger animal rescues, the decisions on whether to charge or not were left to the discretion of the Incident Commander.
- 2.9 The practical application of this decision resulted in no charges being levied on the owners of large animals involved at such incidents. Subsequently, the Fire Authority agreed to drop the chargeable rate for LAR incidents within East Sussex the following year.
- 2.10 Although not within the original scope of the IRMP review, CMT has taken the opportunity to consider this as an opportunity to revisit the previous decision for charging and the Service's approach to LAR within our Service area, including ways of providing more clarity around those circumstances when a charge may be reasonably levied.

### 3. **PROPOSED FUTURE OPTIONS**

#### 3.1 **Memorandum of Understanding with Kent Fire & Rescue Authority**

- 3.2 A new costing model has been agreed with Officers from Kent FRS based on a more detailed breakdown of wages for direct riders, wages for stand-by moves, RDS turnout and attendances, fuel, vehicle replacement and maintenance, equipment, PPE, training, overtime, subsistence, Bank Holiday payments, building maintenance, utility costs and rates, all averaged over the 6 year period.
- 3.3 Importantly, this model has been applied based on the total number of hours deployed per appliance based on a full cost recovery figure of £267.00 per hour.
- 3.4 Although the current Special Service chargeable rate is greater than the most expensive (likely) true costs analysis, the Service are obliged to ensure that no profit in respect of service delivery is made under the Local Authority Charge within the LGA Guidance on locally set fees.
- 3.5 This new charging arrangement will form the basis of an updated MoU to be implemented on behalf of the respective Authority's.

#### 3.6 **New ESFRS Call Handling and Charging Protocol**

- 3.7 The review also suggested that further efficiencies can be achieved through the implementation of a revised call challenge procedure to LAR calls within East Sussex. This would introduce three core lines of enquiry; animal trapped (no charge made); animal stranded (officer attendance to assess chargeability); and animal down (chargeable to the owner/ Vet/ BEVA/ RSPCA) (**see appendix A**).

3.8 These improvements to LAR call challenge and cost recovery to calls within East Sussex will allow for ESFRS to be more efficient. With a strong community and partnership message, the new call challenge protocol should encourage diligent owners to consider animal safety and welfare, thus reducing call demand in the long term.

3.9 The Panel is asked to note the revisiting of the implementation of a LAR call challenge protocol for calls within East Sussex.

#### **4. EQUALITY AND DIVERSITY IMPLICATIONS**

4.1 ESFRS maintain the LAR capability to all sections of the community and particularly the protected characteristics (plus rurality) identified within the Equality Act 2010.

#### **5. FINANCIAL IMPLICATIONS**

5.1 Further development is required before charging can commence for LAR in both Kent and East Sussex although it is expected that this will be completed within the current financial year in both cases. Data suggests that if historic patterns of activity in relation to LAR in Kent continued then income of up to £30,000 pa would result from the new charges. Our records suggest that there are approximately 100 LARs in East Sussex each year but it is not possible to say how many would have been chargeable under the proposed new protocol. In addition we expect that demand for LAR will reduce as a result of the introduction of charging. On this basis we do not propose to set an income budget for LAR in 2015/16 but will review the situation in the light of actual activity as part of the 2016/17 budget setting process.

#### **6. IMPACT ASSESSMENTS**

##### **6.1 POLITICAL**

6.1.1 There may be a negative impact to ESFRS through public scrutiny of how and why charges for perceived "emergency incidents" are made. However, the opportunity for informing residents of the potential for chargeable calls should be taken within a holistic call reduction and call challenge strategy.

##### **6.2 LEGAL**

6.2.1 Although the current Special Service chargeable rate is greater than the most expensive (likely) true costs analysis, ESFRS are obliged to ensure that no profit in respect of service delivery is made under the Local Authority Charge within the LGA Guidance on locally set fees.

## 6.3 **ECONOMIC**

6.3.1 This report informs Review number 13 of phase 3 of the current Authority's Medium Term Financial Plan and associated Integrated Risk Management Plan (IRMP) that is concerned with identifying opportunities for efficiency savings in light of the ongoing reductions in formula grant. An updated MoU with Kent will allow ESFRS to recoup costs through an agreed charging protocol thus contributing to achieving income to offset the overall savings targets.

6.3.2 It is likely that further savings can be achieved through the implementation of a revised call challenge procedure to LAR calls within East Sussex. These may be accrued directly through charging in certain circumstances, or through reduced mobilisations to incidents.

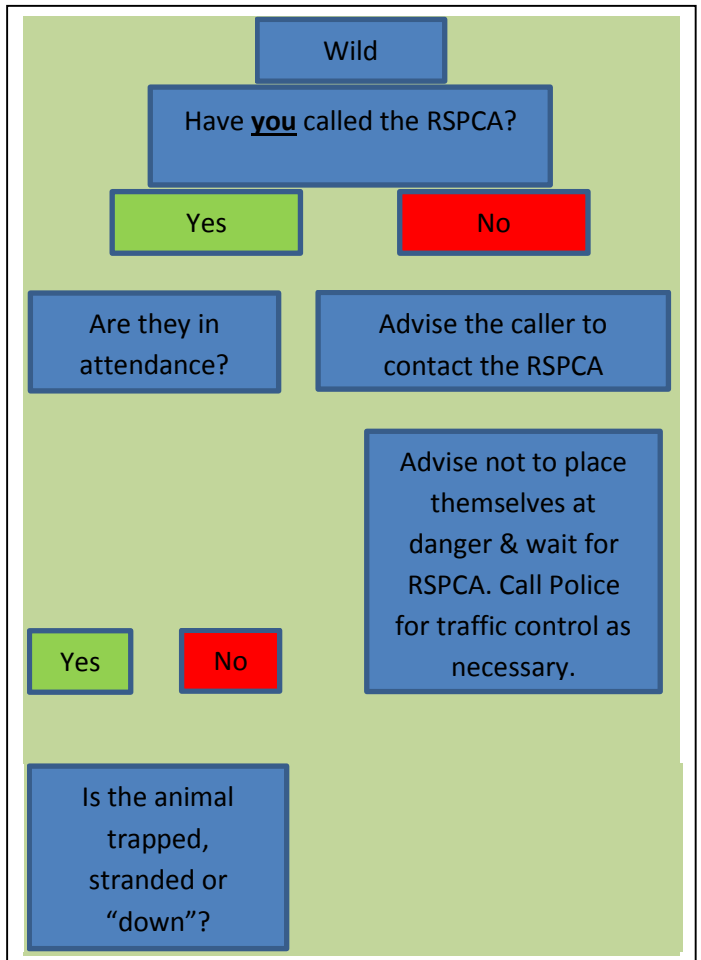
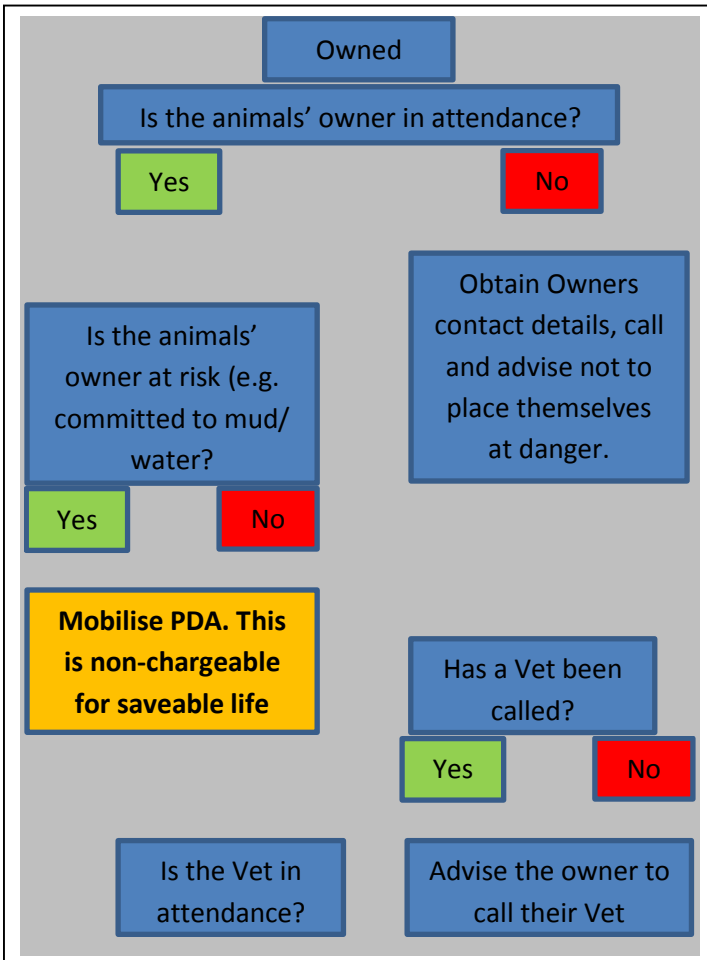
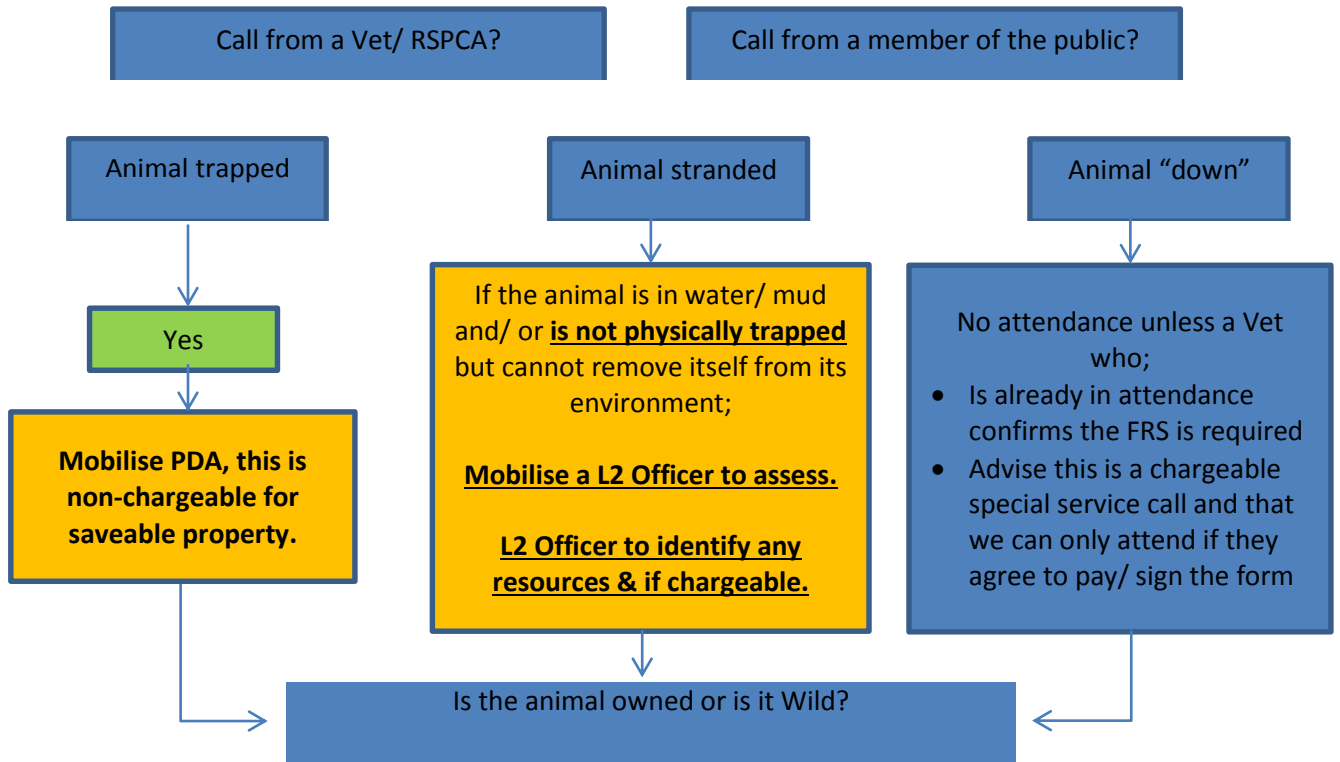
## 7. **COMMUNICATION IMPLICATIONS**

7.1 A communication strategy will be developed to include the decision(s) taken by the Panel to ensure all internal and external stakeholders are informed.

## 8. **CORPORATE AND SERVICE RISK**

8.1 Continuing to provide a LAR capability, even under the terms of a new charging arrangement, to Kent FRS does introduce a risk to ESFRS through potential non-availability of ESFRS operational resources (for firefighting or other special service calls) while operational crews attend potentially protracted incidents in Kent. Currently, ESFRS manage this through normal appliance cover arrangements.

8.2 Should KFRS request ESFRS to provide a LAR capability for wider areas, or potentially the whole of Kent, in the absence of their own LAR Team based at Faversham (due to crewing or mechanical failure etc.) on a longer term basis, ESFRS will need to carefully consider the additional burden and cost analysis.



**Over the border incidents:**

All LAR calls remain as current PDA – Animal Rescue Unit (83M1 & 83M2) only. Confirm with OTB Control Centre’s that they have/ are mobilising a response Officer otherwise we will not attend.

**EAST SUSSEX FIRE AUTHORITY**

Panel: **Policy & Resources**

Date: **28 May 2015**

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.**

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**RECOMMENDATION:** The Panel is asked to:

- i) approve the performance indicator targets for application in 2015/16 onwards contained in Appendix 1; and
- ii) confirm the existing 'Top set' of strategic indicators remain for 2015/16 or suggest new ones that it considers to be more important.

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**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.
2. 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.
3. 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.
4. Appendix 1 contains an overview of the targets for the Panel's consideration. Table 1 contains the indicators where there is no change proposed from the previous year. Table 2 contains the indicators where Service Managers have requested that the Panel agrees to a change in the performance target in 2015/16. Table 3 contains service response standards.

5. The current priority areas, listed below and highlighted in the following tables, have remained unchanged for a number of years. The Panel is asked to confirm that the existing 'Top Set' of indicators should remain for 2015/16, or suggest new ones that they now consider to be more important.
  - 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
  
6. Appendix 2 is attached as a separate appendix for Panel members only (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**

12 February 2015

## Appendix 1

**Table 1 – Indicators where the target will remain the same as previously set in 2014/15**

No.	Description	Target for 2015/16
1	% of HSVs to vulnerable people	90%
2	No of accidental fires in dwellings	534 (5% reduction)
3	% of accidental dwelling fires confined to room of origin	94%
4a	% reduction of automatic fire alarms	32% reduction
5	No of working days/shifts lost due to sickness absence for all staff	7.5 days/shifts lost
6	Expenditure per head of the population on the provision of Fire & Rescue Services (Annual indicator)	£45.73
8	No of Primary fires	1,244 (21% reduction)
9	No of deaths arising from primary fires	Aspirational target of Zero fire deaths
10	No of injuries (excl. precautionary checks) arising from primary fires	52 (36% reduction)
11	No of deaths arising from accidental fires in dwellings	Zero fire deaths
12	No of injuries (excl. precautionary checks) arising from accidental fires in dwellings	37 (27% reduction)
15	No of fires in non- domestic properties	176 (38% reduction)
16	Inspections of high risk premises	480
26	Retained Duty Staff Female firefighters as new entrants to the FRS	15%
27	Minority ethnic staff as new entrants to the FRS	3.5%
28	Disabled employees as new entrants to the FRS	5%
29	No of workplace reported accidents / injuries	124 (1.6% reduction)
30	No of RIDDOR Incidents	11 (21% reduction)
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

**Table 2 – Performance Targets proposing a change from last year**

No.	Description	Previously 2015/16 Targets	Proposed 2015/16 Targets	Comments
13	No of deliberate primary fires	15% reduction	42% reduction	This target had been set at 300 as an average of the last four year's performance.
14	No of deliberate secondary fires	4% reduction	42% reduction	This target had been set at 500.

**Table 3 – Response standards**

No	Description	2015/16 Target
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 <sup>nd</sup> 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 <sup>st</sup> 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

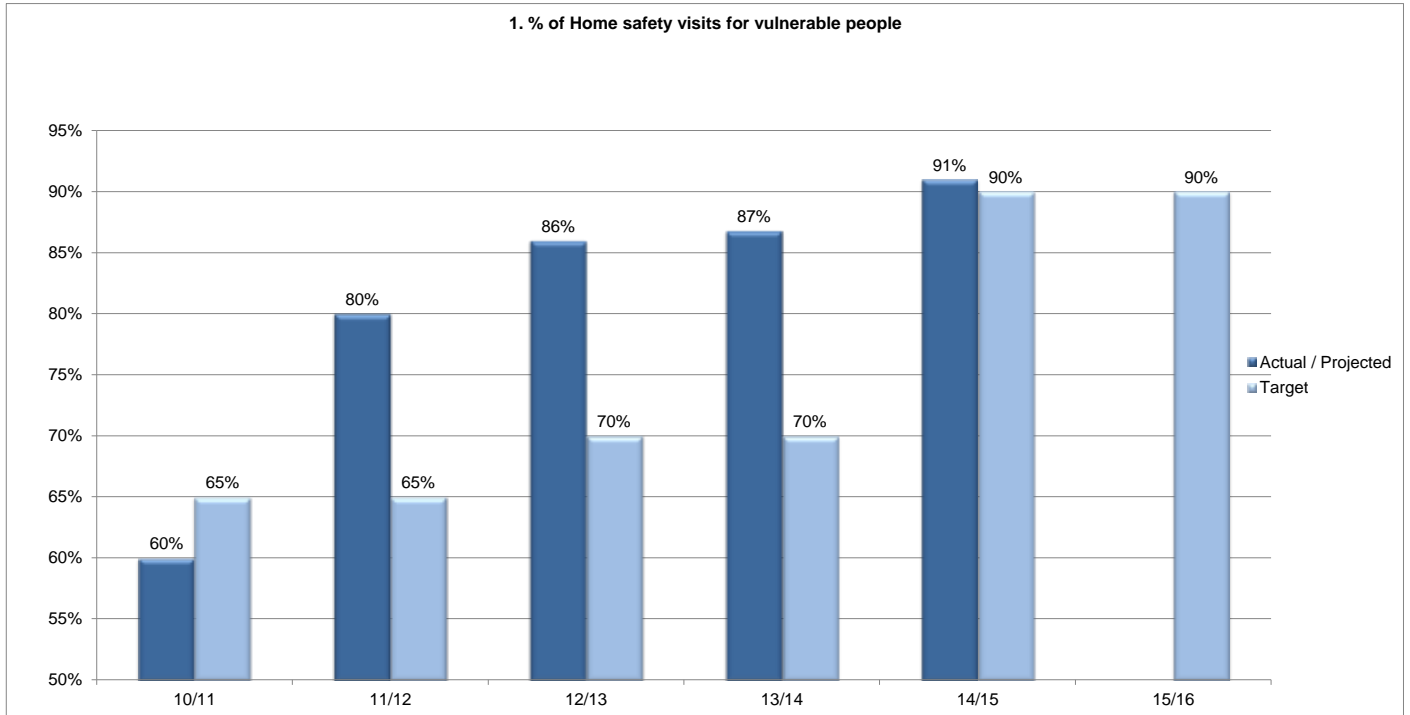


# Appendix 2

## 1

### % of HSV's to vulnerable people

	10/11	11/12	12/13	13/14	14/15	15/16
Actual / Projected	60%	80%	86%	87%	91%	
Target	65%	65%	70%	70%	90%	90%



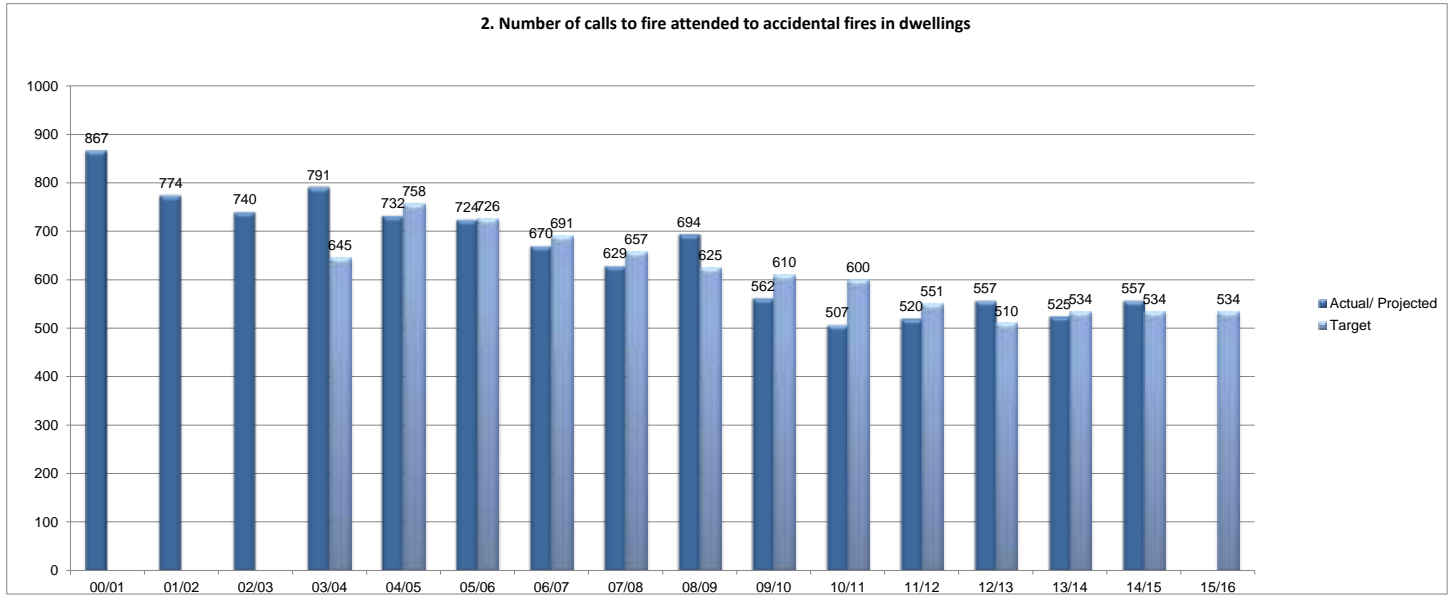
proposed targets						
reduction	10/11 baseline	target 11/12	target 12/13	target 13/14	target 14/15	target 15/16
Original target	65%	65%	65%	65%	65%	65%
proposed target	65%	65%	70%	70%	90%	90%

**Responsible:** Director of Response & Resilience & Head of Community Risk Management

**Director's comments:** This target will remain at 90%

## 2 Number of calls to fire attended: accidental fires in dwellings

	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Actual/ Projected	867	774	740	791	732	724	670	629	694	562	507	520	557	525	557	
Target				645	758	726	691	657	625	610	600	551	510	534	534	534



proposed targets										
reduction	09/10 baseline	5 year target value	annual reduction	target 11/12	target 12/13	target 13/14	target 14/15	target 15/16	FG2 top 25%	FRS top 25%
15%	562	477	11 from 12/13	551	510	499	488	477	450	412
5%	562	534	Nil (from 2013/14)	551	510	534	534	534	450	412

Responsible: Director of Response & Resilience

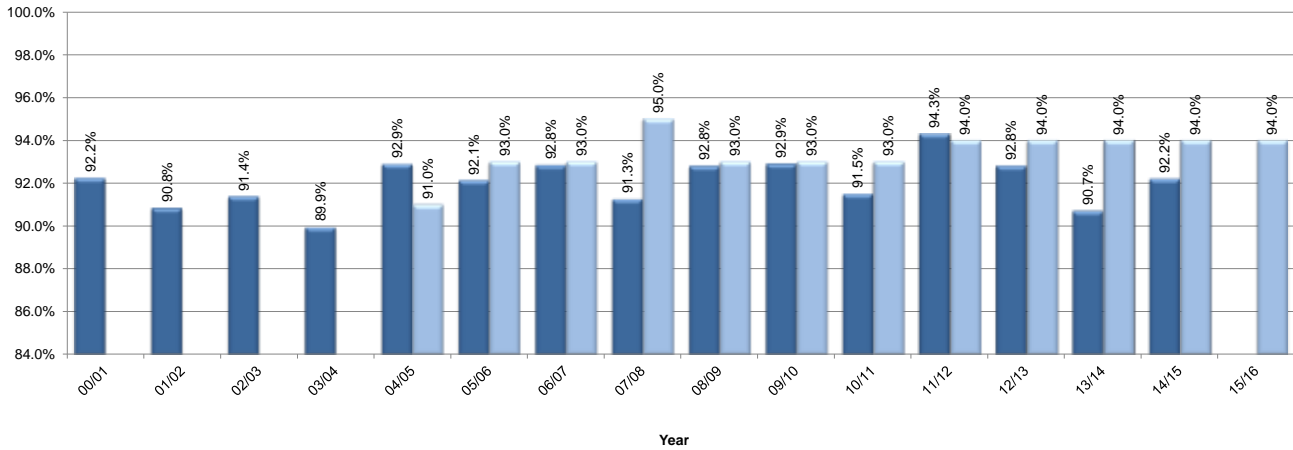
Director's comments: Target has been frozen at 534 accidental dwelling fires. This will represent a 5% drop for the five year target that commenced in 2011/12.

### 3

## Accidental fire in dwellings confined to room of origin

	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Actual / Projected	92.2%	90.8%	91.4%	89.9%	92.9%	92.1%	92.8%	91.3%	92.8%	92.9%	91.5%	94.3%	92.8%	90.7%	92.2%	
Target					91.0%	93.0%	93.0%	95.0%	93.0%	93.0%	93.0%	94.0%	94.0%	94.0%	94.0%	94.0%

3. Accidental fire in dwellings confined to room of origin



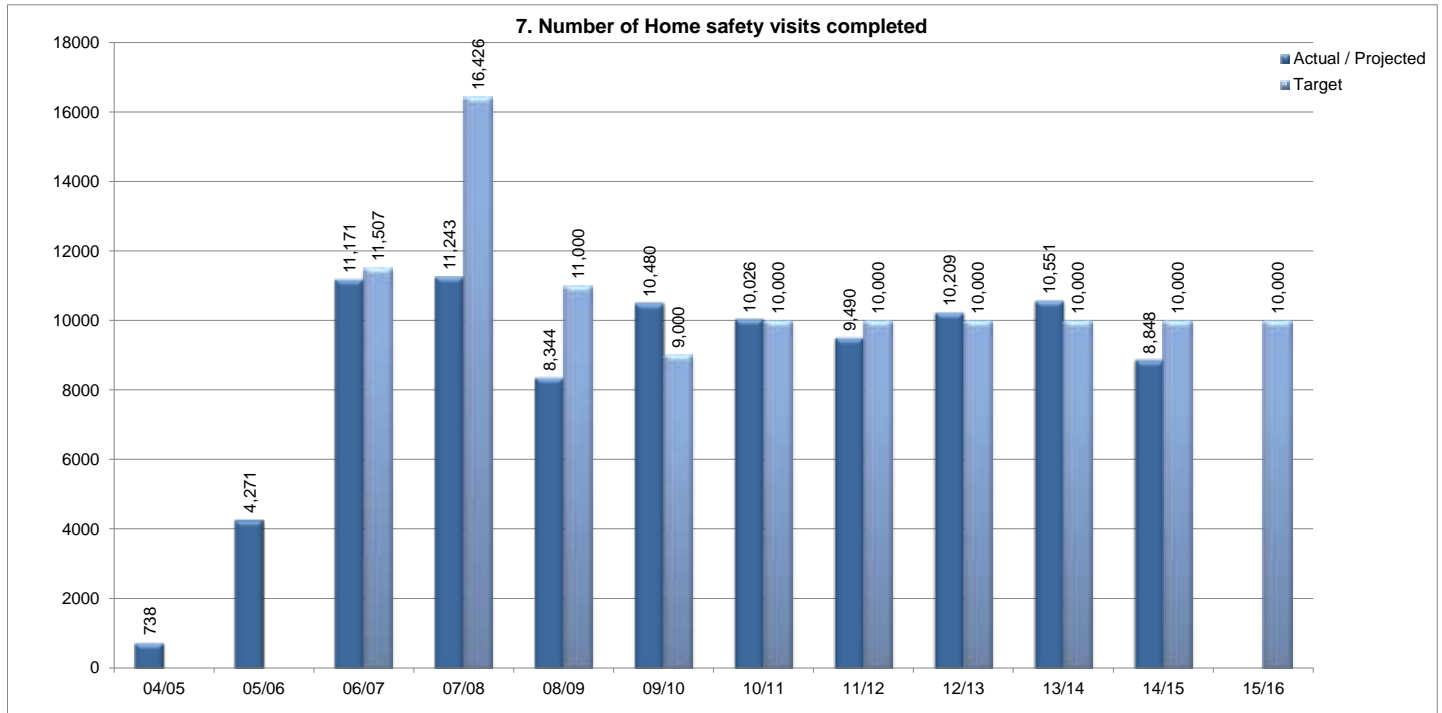
proposed targets		5 year target value	annual reduction	target 11/12	target 12/13	target 13/14	target 14/15	target 15/16	FG2 top 25%	FRS top 25%
reduction	5 year average									
Original	92.4%	94.0%	N/a	94.0%	94.0%	94.0%	94.0%	94.0%	N/a	N/a

**Responsible:** Director of Response & Resilience

**Director's comments:** Target has been frozen at 94%.

# 7 Number of Home Safety Visits Completed

	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Actual / Projected	738	4,271	11,171	11,243	8,344	10,480	10,026	9,490	10,209	10,551	8,848	
Target Number			11,507	16,426	11,000	9,000	10,000	10,000	10,000	10,000	10,000	10,000

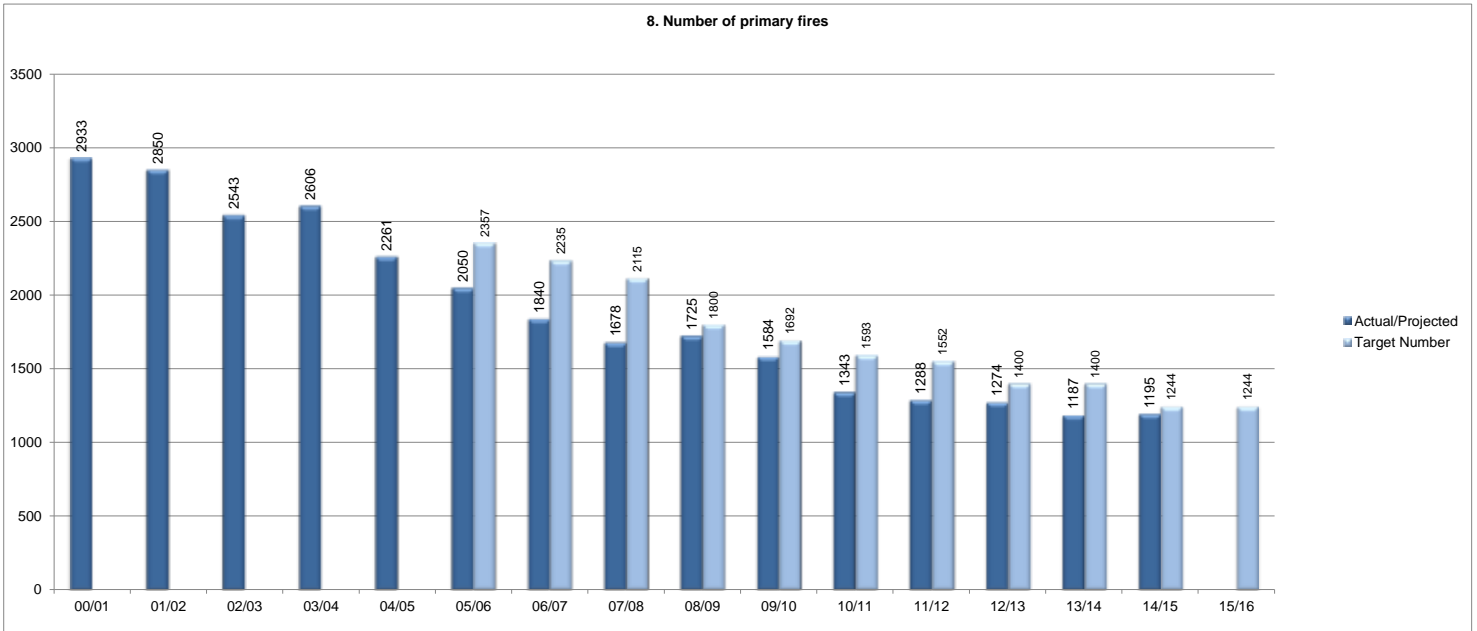


**Responsible:** Director of Response & Resilience & Head of Community Risk Management

**Director's comments:** This target will remain at 10,000.

# 8 Number of primary fires

	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Actual/Projected	2933	2850	2543	2606	2261	2050	1840	1678	1725	1584	1343	1288	1274	1187	1195	
Target Number						2357	2235	2115	1800	1692	1593	1552	1400	1400	1244	1244



proposed targets									FG2 top 25%	FRS top 25%
reduction	09/10 baseline	5 year target value	annual reduction	target 11/12	target 12/13	target 13/14	target 14/15	target 15/16		
12%	1584	1400	Nil (from 13/14)	1552	1400	1400	1400	1400	1312	1335
21.5%	1584	1244	34 (from 12/13)	1552	1400	1366	1244	1244	1312	1335

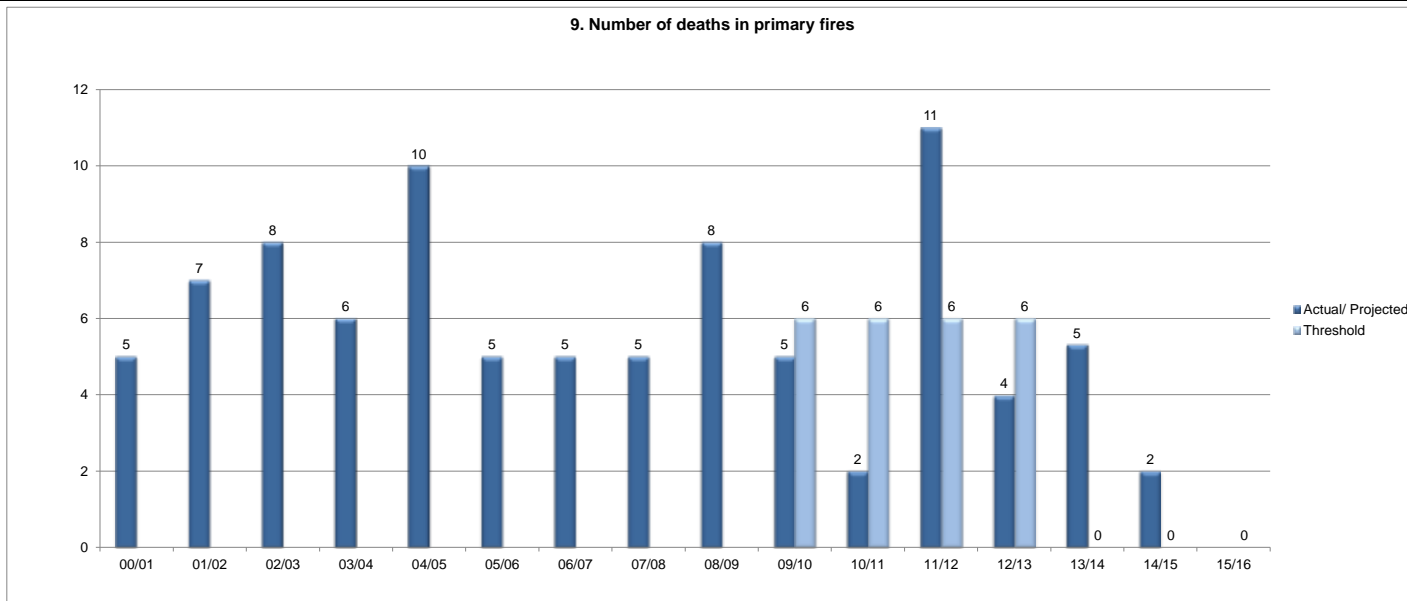
**Responsible:** Director of Response & Resilience

**Director's comments:** This target remains the same. This will produce a 21.5% drop in primary fires over the original 5 year period that commenced in 2011/12.

# 9 Number of deaths in primary fires

	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Actual/Projected	5	7	8	6	10	5	5	5	8	5	2	11	4	5	2	
Threshold										6	6	6	6	0	0	0

9. Number of deaths in primary fires



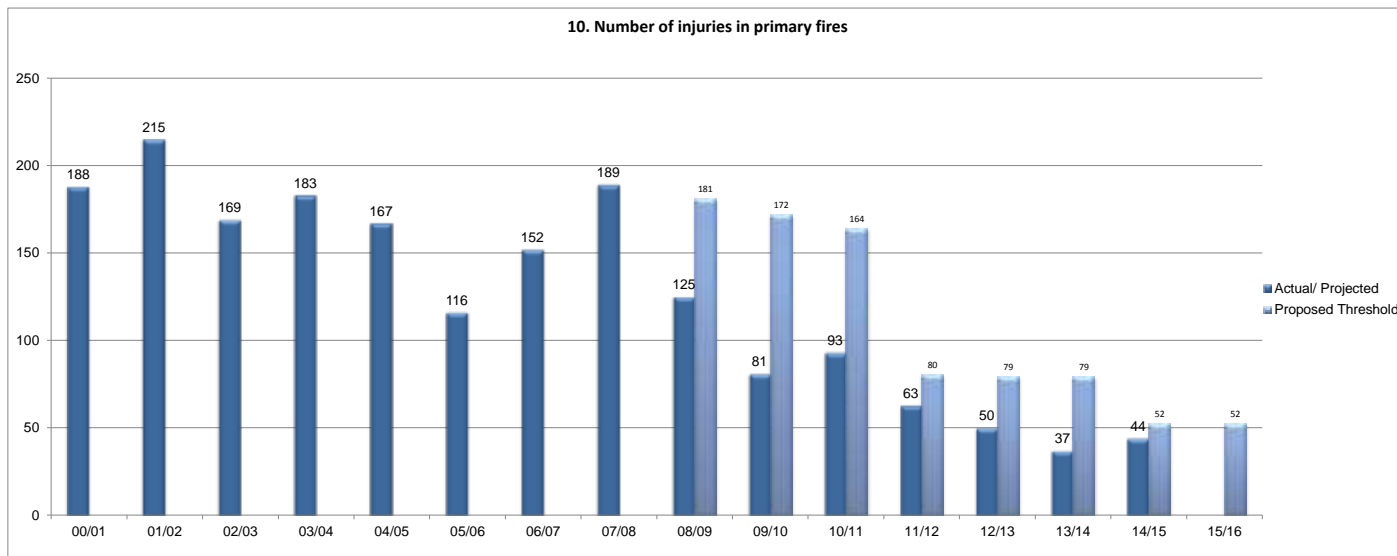
proposed threshold									FG2 top 25%	FRS top 25%
reduction	5 year average	5 year threshold value	annual reduction	threshold 11/12	threshold 12/13	threshold 13/14	threshold 14/15	threshold 15/16		
N/a	N/a	6	N/a	6	6	6	0	0	N/a	N/a

**Responsible:** Director of Response & Resilience

**Director's comments:** The P&R Panel agreed that there would be a zero target for fire deaths.

## Number of injuries in primary fires

	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Actual/ Projected	188	215	169	183	167	116	152	189	125	81	93	63	50	37	44	
Proposed Threshold									181	172	164	80	79	79	52	52



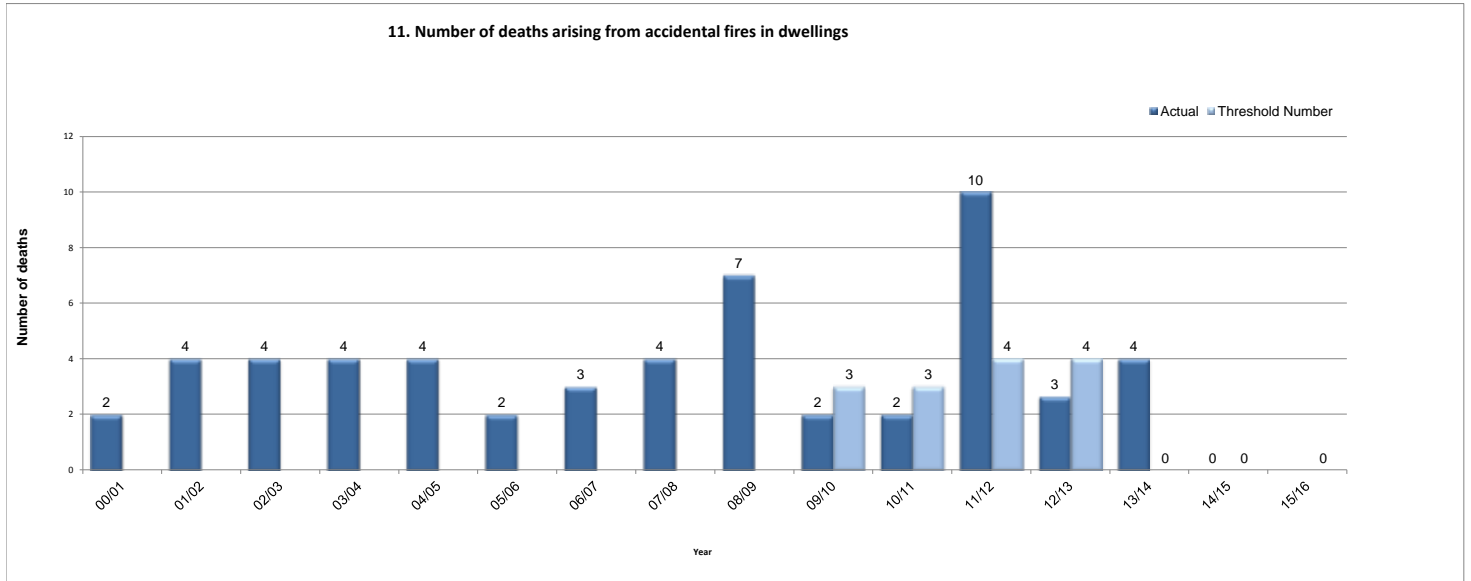
proposed threshold										FG2 top 25%	FRS top 25%
reduction	2009/10 Baseline	5 year threshold value	annual reduction	threshold 11/12	threshold 12/13	threshold 13/14	threshold 14/15	threshold 15/16			
2.5%	81	79	Nil (from 2013/14)	80	79	79	79	79	N/a	N/a	
35.8%	81	52	Nil (from 2014/15)	80	79	79	52	52	N/a	N/a	

**Responsible:** Director of Response & Resilience

**Director's comments:** This target remains the same. This will produce a 36% drop in injuries in primary fires over the original 5 year period that commenced in 2011/12. The target has been set at an average of the last 3 years performance. Whilst it is acknowledged that fires are reducing, there still can be multiple injuries in 1 fire.

# 11 Number of deaths arising from accidental fires in dwellings

	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
<b>Actual</b>	2	4	4	4	4	2	3	4	7	2	2	10	3	4	0	
<b>Threshold Number</b>										3	3	4	4	0	0	0



proposed threshold									FG2 top 25%	FRS top 25%
reduction	5 year average	5 year threshold value	annual reduction	threshold 11/12	threshold 12/13	threshold 13/14	threshold 14/15	threshold 15/16		
N/a	N/a	4	N/a	4	4	0	0	0	N/a	N/a

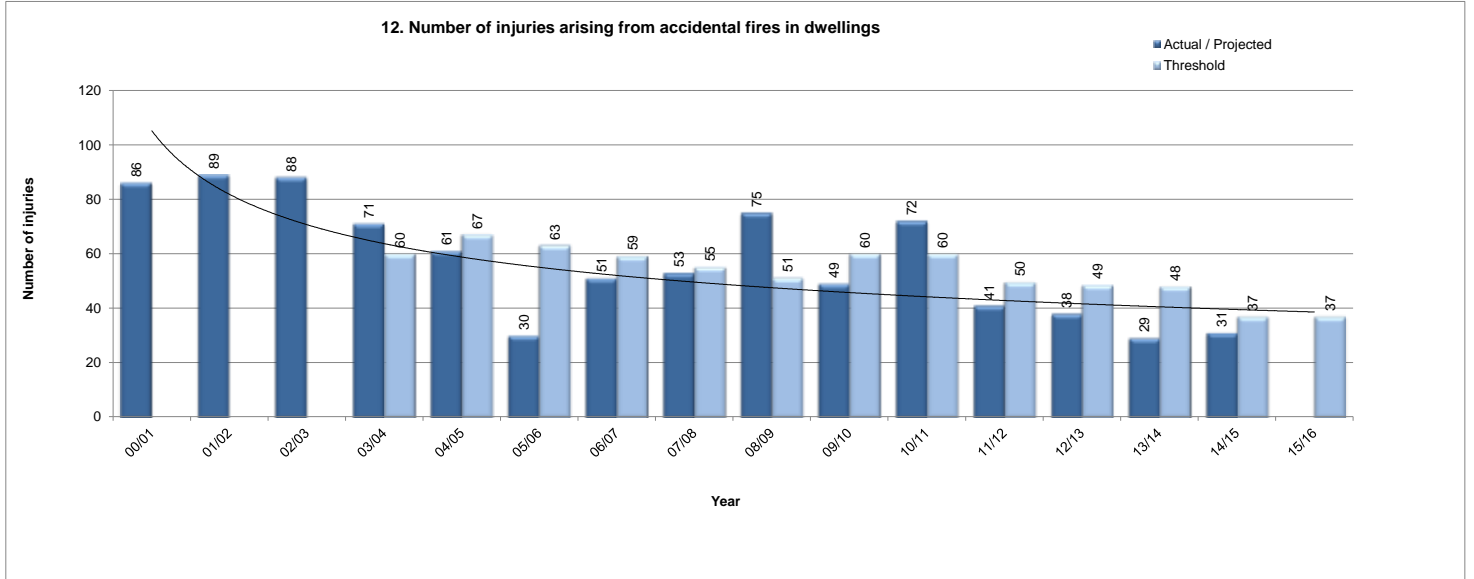
**Responsible:** Director of Response & Resilience

**Director's comments:** The P&R Panel agreed that there would be a zero target for fire deaths.



## 12 Number of injuries arising from accidental fires in dwellings

	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Actual / Projected	86	89	88	71	61	30	51	53	75	49	72	41	38	29	31	
Threshold				60	67	63	59	55	51	60	60	50	49	48	37	37



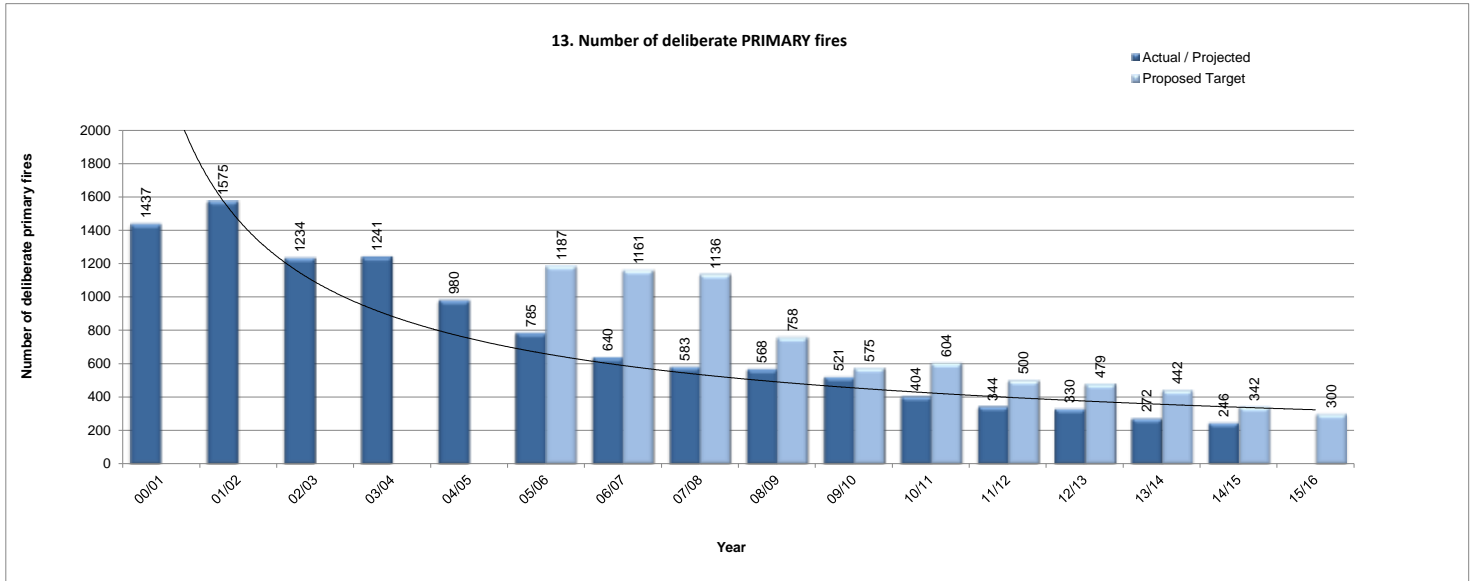
proposed threshold									FG2 top 25%	FRS top 25%
reduction	5 year average	5 year threshold value	annual reduction	threshold 11/12	threshold 12/13	threshold 13/14	threshold 14/15	threshold 15/16		
6%	51	48	nil (from 2013/14)	50	49	48	48	48	N/a	N/a
27.5%	51	37	nil (from 2014/15)	50	49	48	37	37	N/a	N/a

**Responsible:** Director of Response & Resilience

**Director's comments:** This target remains the same. This will produce a 27.5% drop in injuries in Accidental dwelling fires over the original 5 year period that commenced in 2011/12. The target has been set at an average of the last 3 years performance. Whilst it is acknowledged that fires are reducing, there still can be multiple injuries in 1 fire.

# 13 Number of deliberate PRIMARY fires

	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Actual / Projected	1437	1575	1234	1241	980	785	640	583	568	521	404	344	330	272	246	
Proposed Target						1187	1161	1136	758	575	604	500	479	442	342	300



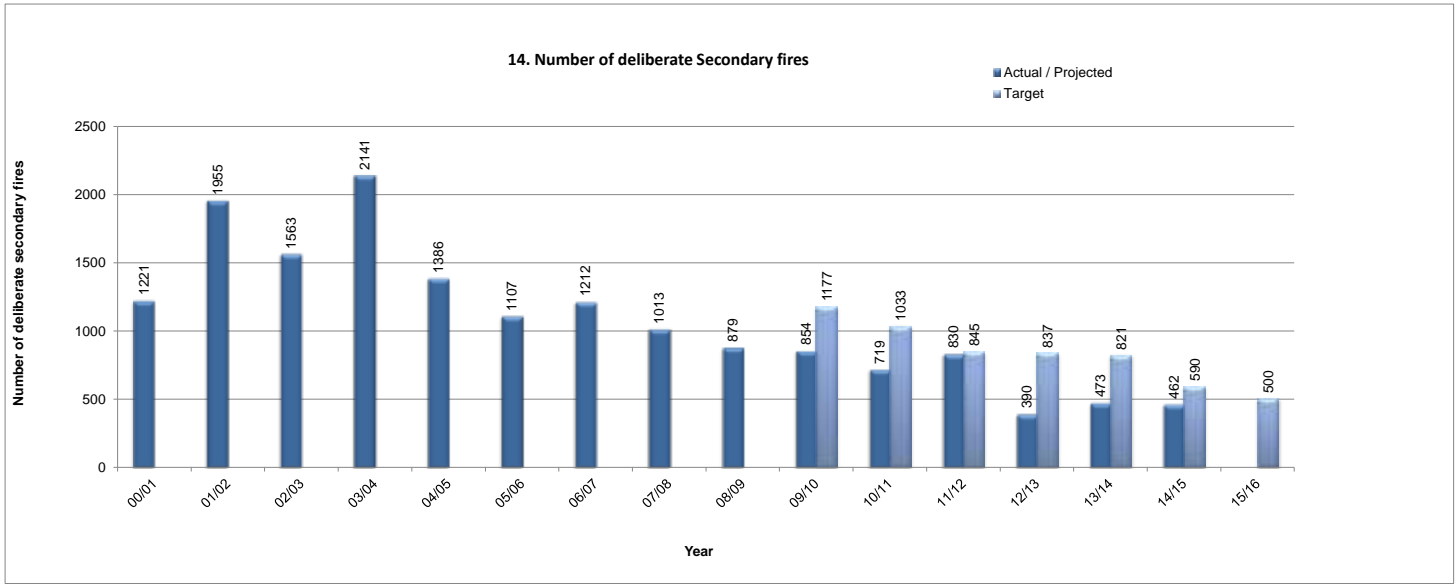
proposed targets										
reduction	09/10 baseline	5 year target value	annual reduction	target 11/12	target 12/13	target 13/14	target 14/15	target 15/16	FG2 top 25%	FRS top 25%
Proposed 15%	521	442	Nil (from 13/14)	500	479	442	442	442	437	434
Proposed 42.4%	521	300	Nil (from 14/15)	500	479	442	342	300	437	434

**Responsible:** Director of Response & Resilience

**Director's comments:** This target had been reduced to 300. This will produce a 42.4% drop in Deliberate primary fires over the original 5 year period that commenced in 2011/12. This target is based on the average number of deliberate primary fires attended over the last four years.

# Number of deliberate Secondary fires

	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Actual / Projected	1221	1955	1563	2141	1386	1107	1212	1013	879	854	719	830	390	473	462	
Target										1177	1033	845	837	821	590	500



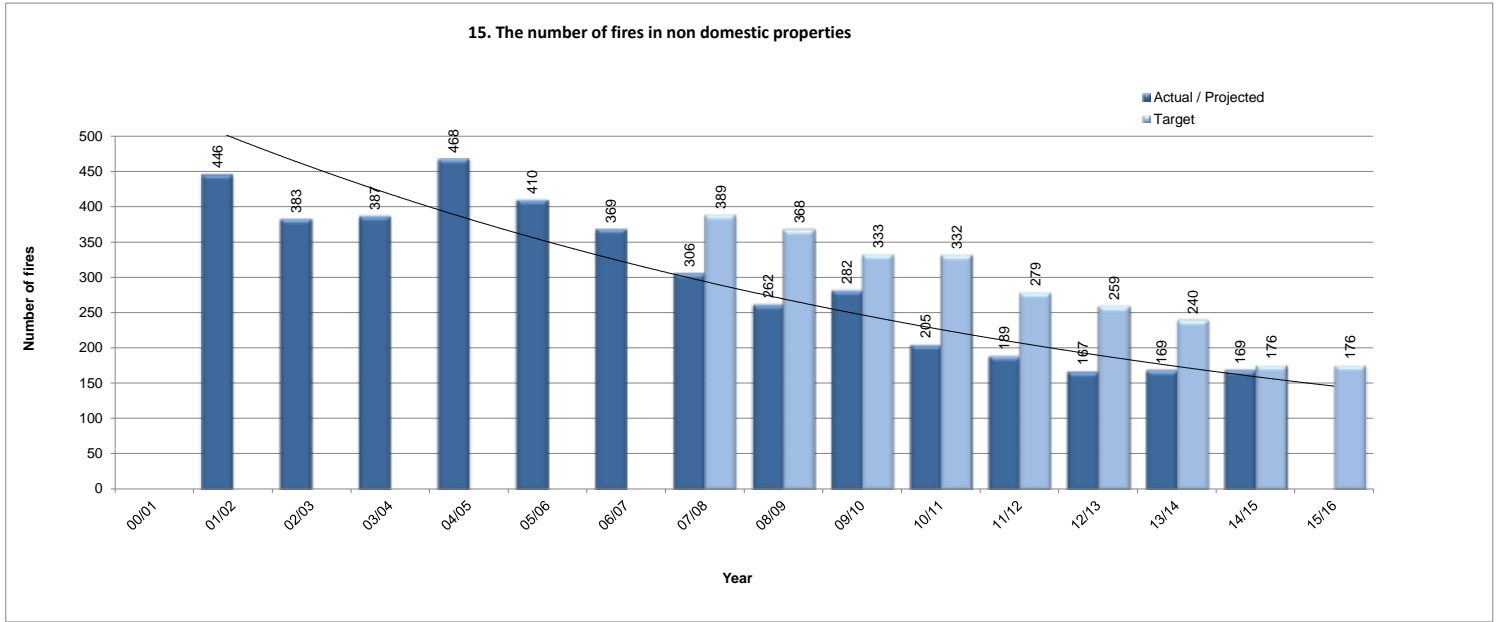
proposed targets									FG2 top 25%	FRS top 25%
reduction	09/10 baseline	5 year target value	annual reduction	target 11/12	target 12/13	target 13/14	target 14/15	target 15/16		
4%	854	821	Nil (after 2012/13)	845	837	821	821	821	591	660
41.5%	854	500	Nil (after 2014/15)	845	837	821	590	500	591	660

**Responsible:** Director of Response & Resilience

**Director's comments:** This target had been reduced to 500. This will produce a 41.5% drop in Deliberate secondary fires over the original 5 year period that commenced in 2011/12.

# 15 The number of fires in non domestic properties

	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Actual / Projected		446	383	387	468	410	369	306	262	282	205	189	167	169	169	
Target								389	368	333	332	279	259	240	176	176



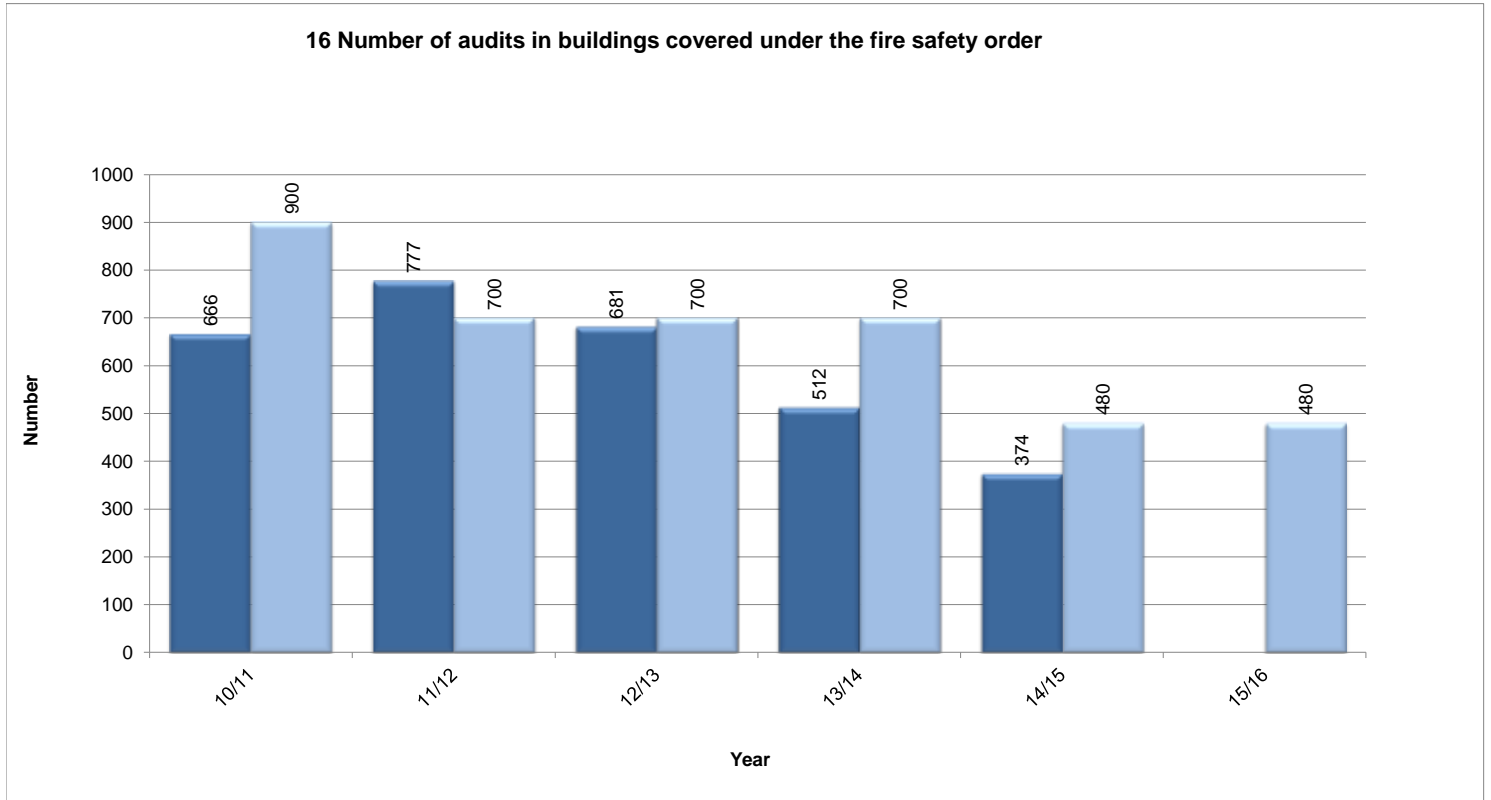
proposed targets										
reduction	09/10 baseline	5 year target value	annual reduction	target 11/12	target 12/13	target 13/14	target 14/15	target 15/16	FG2 top 25%	FRS top 25%
Proposed 15%	282	240	Nil (from 2013/14)	279	259	240	240	240	N/a	N/a
Proposed 37.6%	282	176	Nil (from 2014/15)	279	259	240	176	176	N/a	N/a

**Responsible:** [Director of Prevention & Protection](#)

**Director's comments:** This target remains the same. This will produce a 37.6% drop in injuries in non-domestic fires over the original 5 year period that commenced in 2011/12.

# Number of audits in buildings covered under the fire safety order

	10/11	11/12	12/13	13/14	14/15	15/16
Actual / Projected	666	777	681	512	374	
Target	900	700	700	700	480	480



proposed targets						
Increase	10/11 baseline	target 11/12	target 12/13	target 13/14	target 14/15	target 15/16
	666	700	700	700	480	480

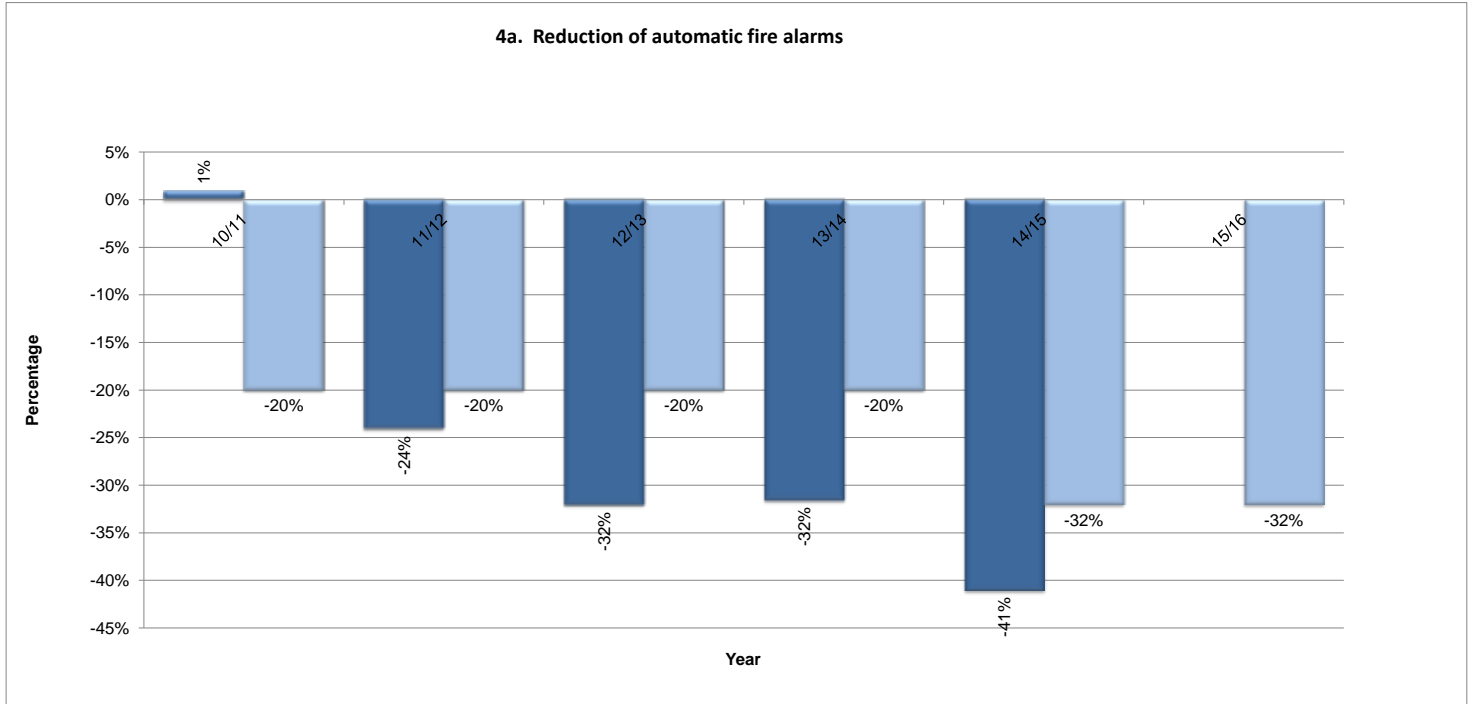
Responsible: [Director of Prevention & Protection](#)

Director's comments: This target remains the same.

# 4a

## Reduction of automatic fire alarms

	10/11	11/12	12/13	13/14	14/15	15/16
Actual / Projected	1%	-24%	-32%	-32%	-41%	
Target	-20%	-20%	-20%	-20%	-32%	-32%



proposed targets						
reduction	10/11 baseline	target 11/12	target 12/13	target 13/14	target 14/15	target 15/16
-20%	101%	-20%	-20%	-20%	-32	-32

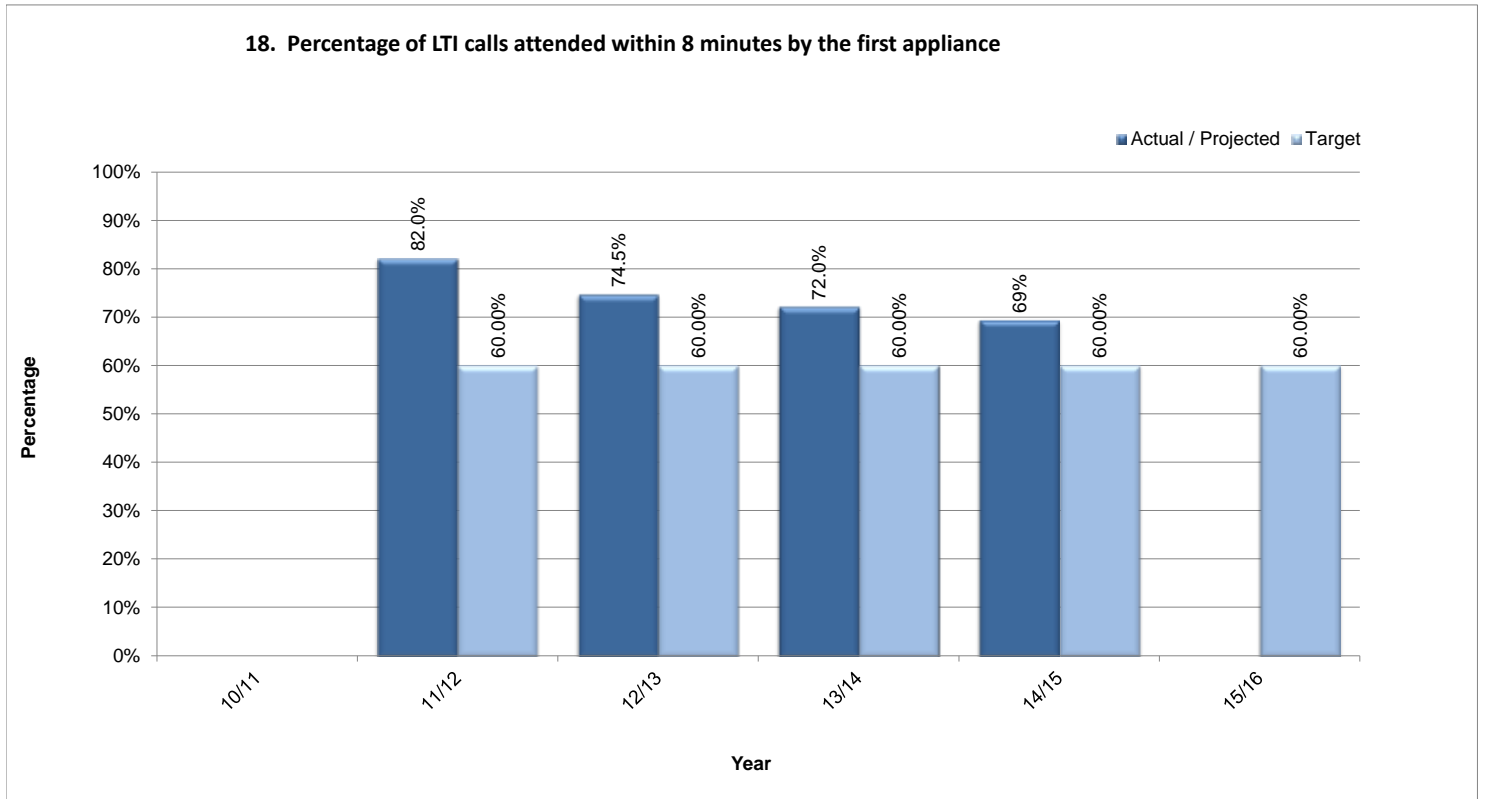
**Responsible:** [Head of Community Risk Management](#)

**Director's comments:** This target remains the same.

This target will remain at 90%

# Percentage of LTI calls attended within 8 minutes by the first appliance

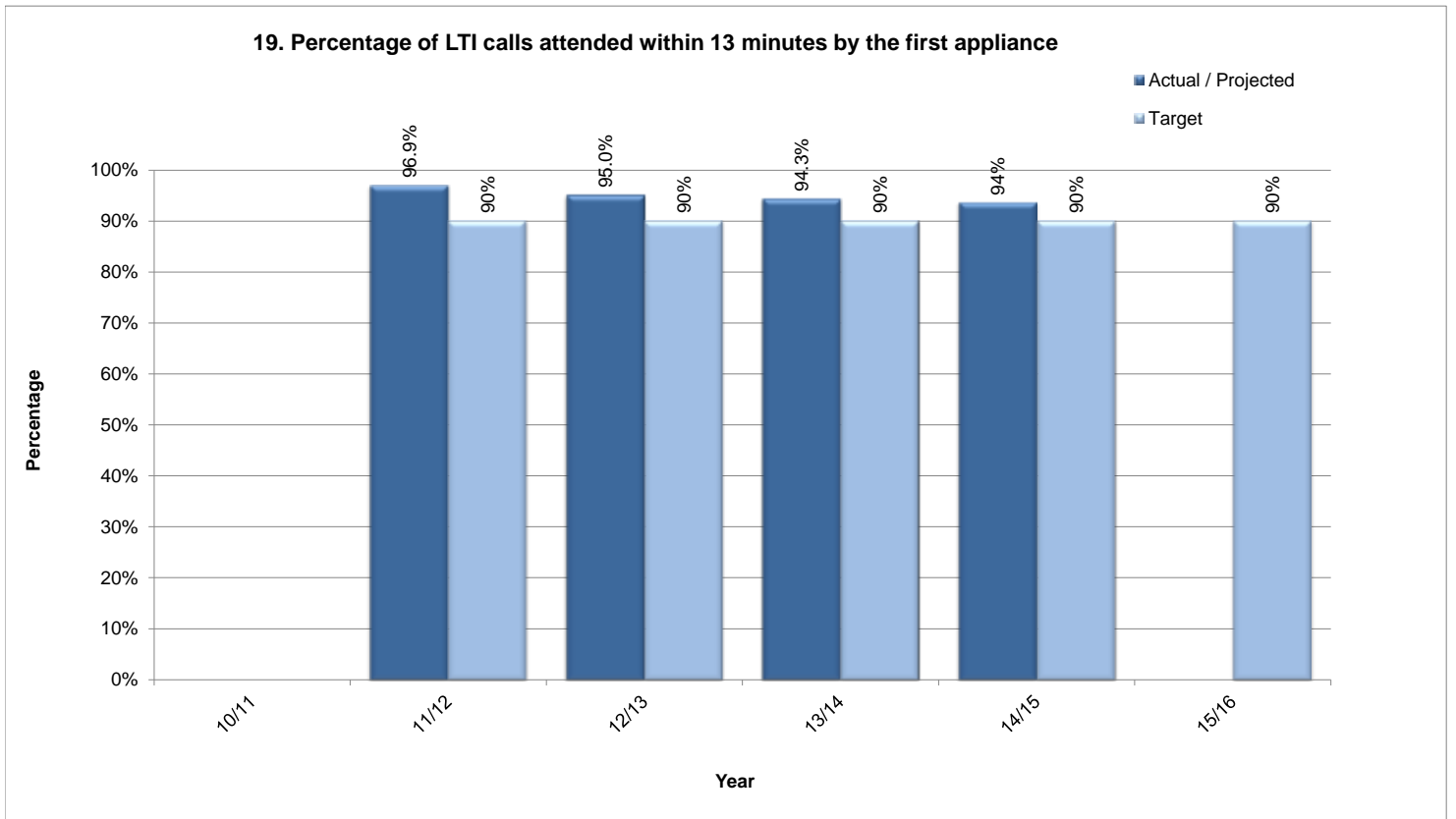
	10/11	11/12	12/13	13/14	14/15	15/16
Actual / Projected		82.0%	74.5%	72.0%	69%	
Target		60.00%	60.00%	60.00%	60.00%	60.00%



<b>Responsible:</b>	<b>Director of Response &amp; Resilience</b>
<b>Director's comments:</b>	<b>Set at 60% for the five year period. This is the IRMP standard introduced as part of the Rural Review 2010.</b>

## Percentage of LTI calls attended within 13 minutes by the first appliance

	10/11	11/12	12/13	13/14	14/15	15/16
<b>Actual / Projected</b>		<b>96.9%</b>	<b>95.0%</b>	<b>94.3%</b>	<b>94%</b>	
<b>Target</b>		<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>

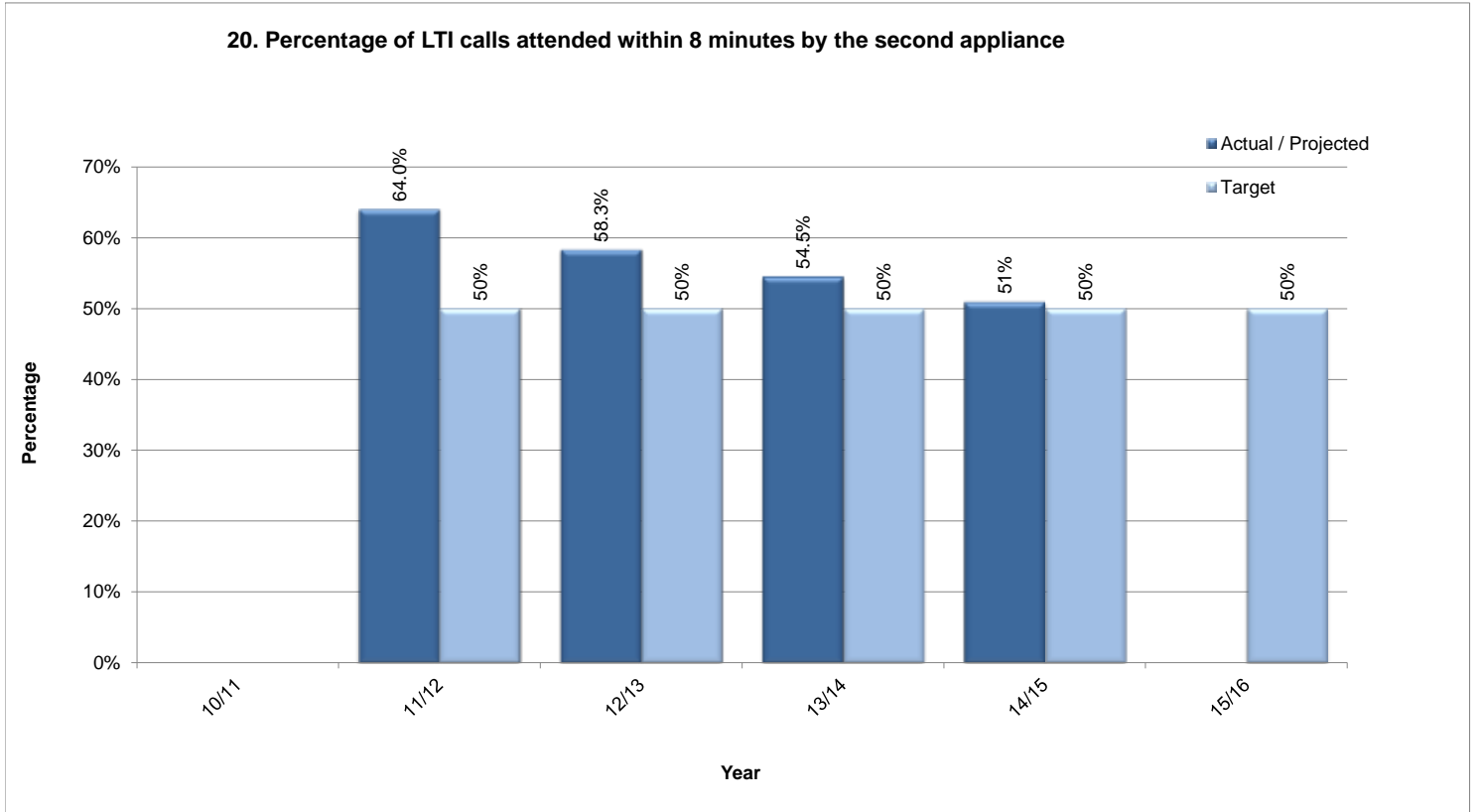


<b>Responsible:</b>	<b>Director of Response &amp; Resilience</b>
<b>Director's comments:</b>	<b>Set at 90% for the five year period. This is the IRMP standard introduced as part of the Rural Review 2010.</b>



# 20 Percentage of LTI calls attended within 8 minutes by the second appliance

	10/11	11/12	12/13	13/14	14/15	15/16
Actual / Projected		64.0%	58.3%	54.5%	51%	
Target		50%	50%	50%	50%	50%

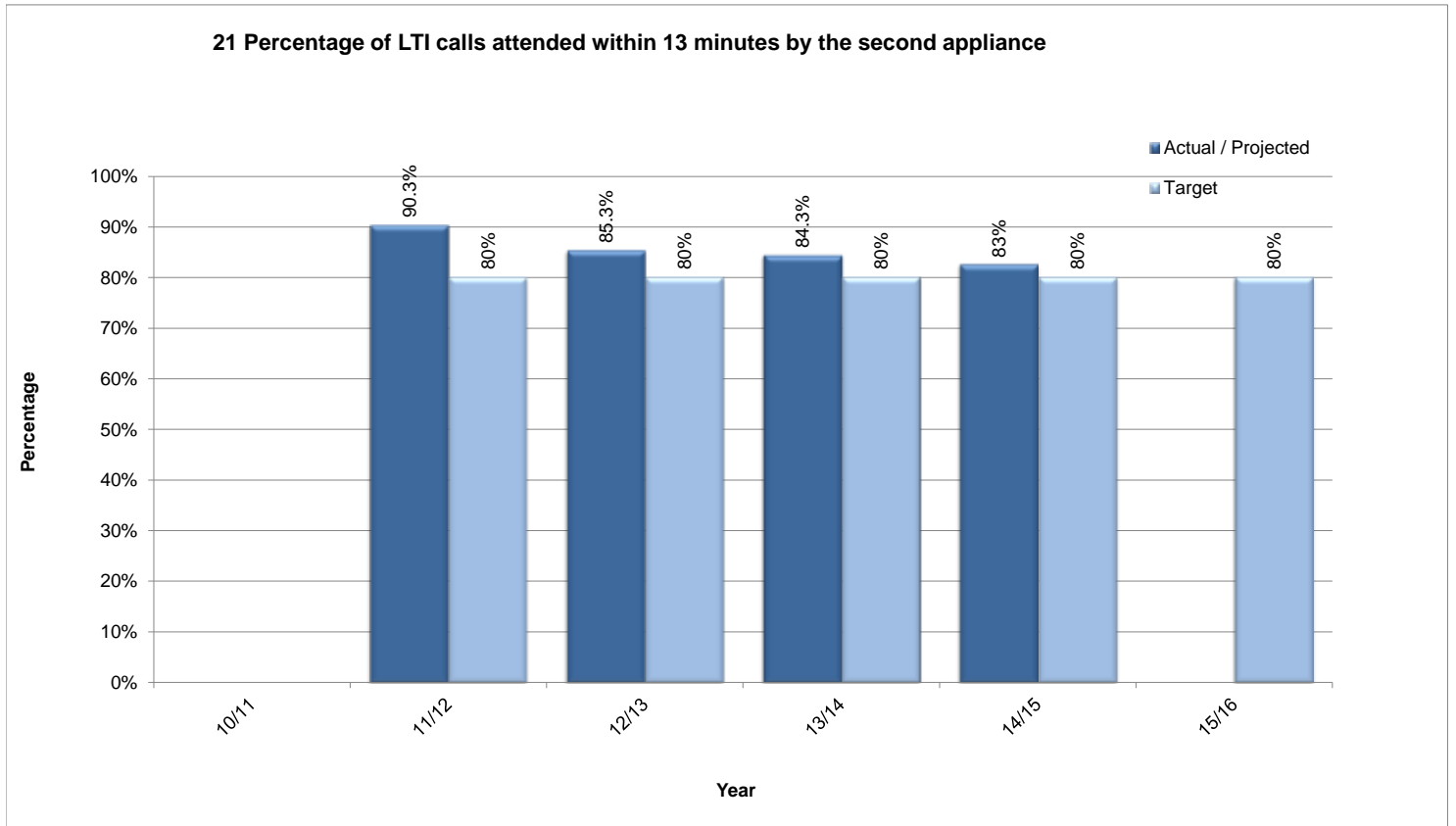


**Responsible:** Director of Response & Resilience

**Director's comments:** Set at 50% for the five year period. This is the IRMP standard introduced as part of the Rural Review 2010.

## Percentage of LTI calls attended within 13 minutes by the second appliance

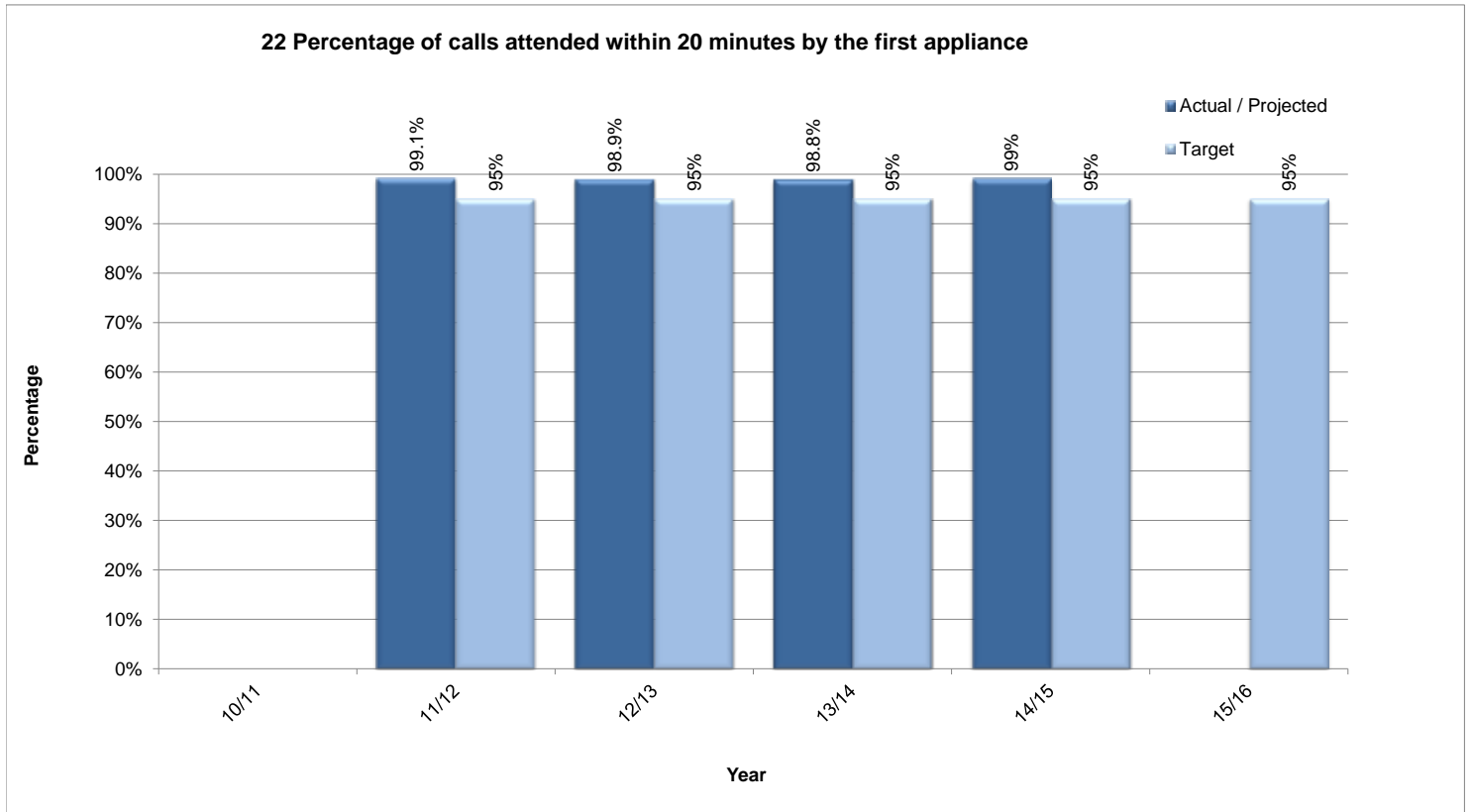
	10/11	11/12	12/13	13/14	14/15	15/16
<b>Actual / Projected</b>		<b>90.3%</b>	<b>85.3%</b>	<b>84.3%</b>	<b>83%</b>	
<b>Target</b>		<b>80%</b>	<b>80%</b>	<b>80%</b>	<b>80%</b>	<b>80%</b>



<b>Responsible:</b>	<b>Director of Response &amp; Resilience</b>
<b>Director's comments:</b>	<b>Set at 80% for the five year period. This is the IRMP standard introduced as part of the Rural Review 2010.</b>

## Percentage of calls attended within 20 minutes by the first appliance

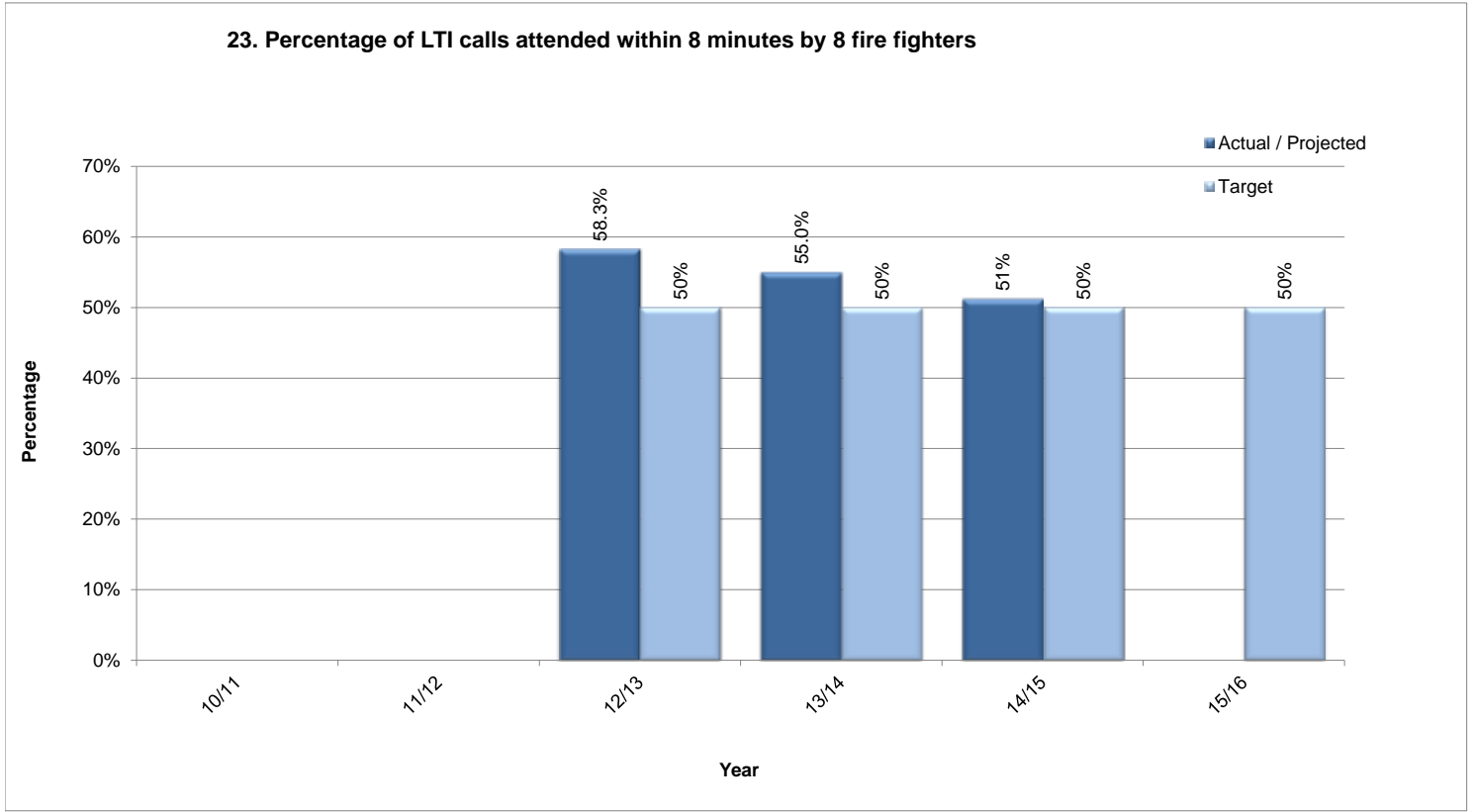
	10/11	11/12	12/13	13/14	14/15	15/16
<b>Actual / Projected</b>		<b>99.1%</b>	<b>98.9%</b>	<b>98.8%</b>	<b>99%</b>	
<b>Target</b>		<b>95%</b>	<b>95%</b>	<b>95%</b>	<b>95%</b>	<b>95%</b>



<b>Responsible:</b>	<b>Director of Response &amp; Resilience</b>
<b>Director's comments:</b>	<b>Set at 95% for the five year period. This is the IRMP standard introduced as part of the Rural Review 2010.</b>

## Percentage of LTI calls attended within 8 minutes by 8 fire fighters

	10/11	11/12	12/13	13/14	14/15	15/16
<b>Actual / Projected</b>			<b>58.3%</b>	<b>55.0%</b>	<b>51%</b>	
<b>Target</b>			<b>50%</b>	<b>50%</b>	<b>50%</b>	<b>50%</b>

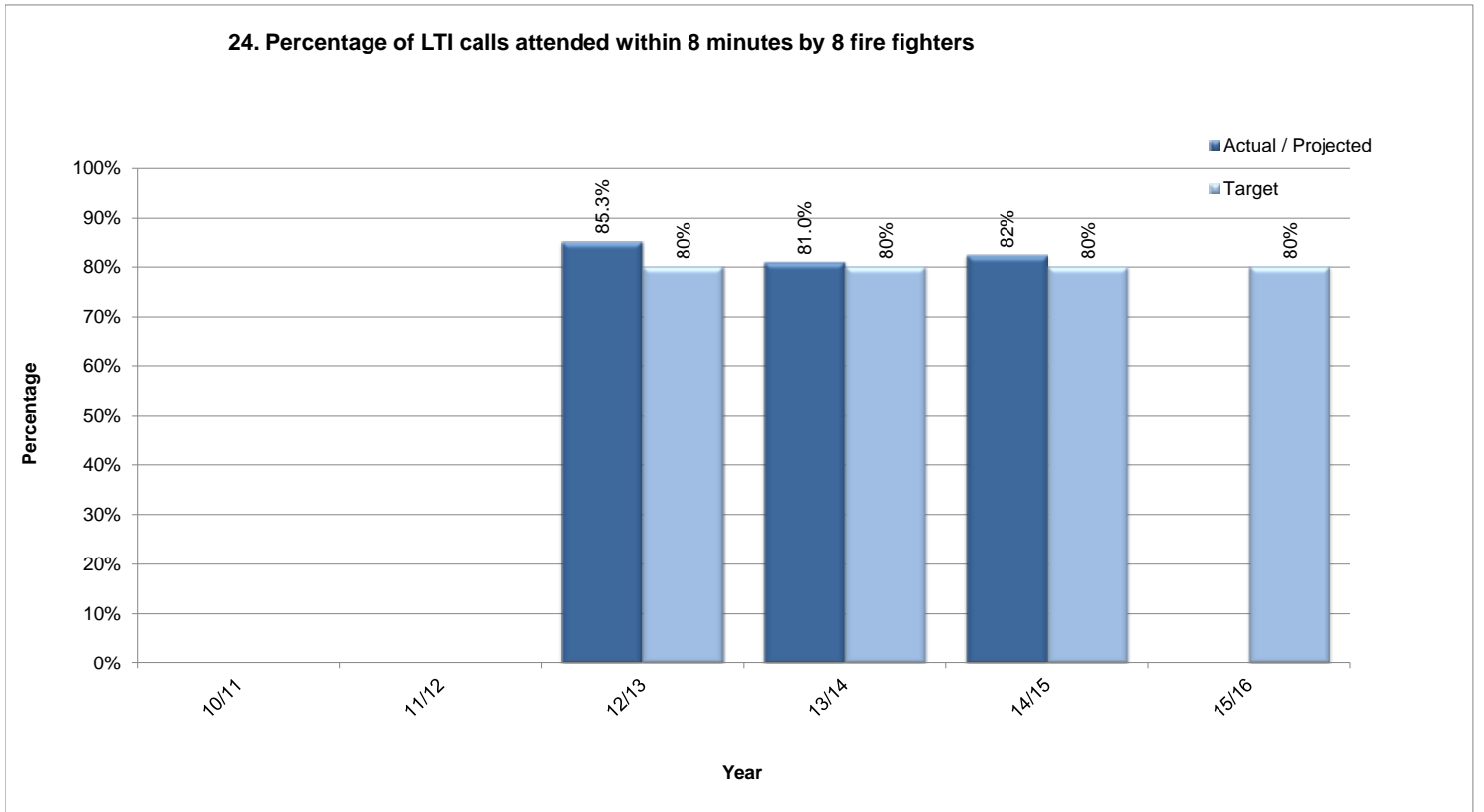


<b>Responsible:</b>	<b>Director of Response &amp; Resilience</b>
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<b>Director's comments:</b>	<b>Target set at 50% for the period.</b>
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## Percentage of LTI calls attended within 13 minutes by 8 fire fighters

	10/11	11/12	12/13	13/14	14/15	15/16
<b>Actual / Projected</b>			<b>85.3%</b>	<b>81.0%</b>	<b>82%</b>	
<b>Target</b>			<b>80%</b>	<b>80%</b>	<b>80%</b>	<b>80%</b>



<b>Responsible:</b>	<b>Director of Response &amp; Resilience</b>
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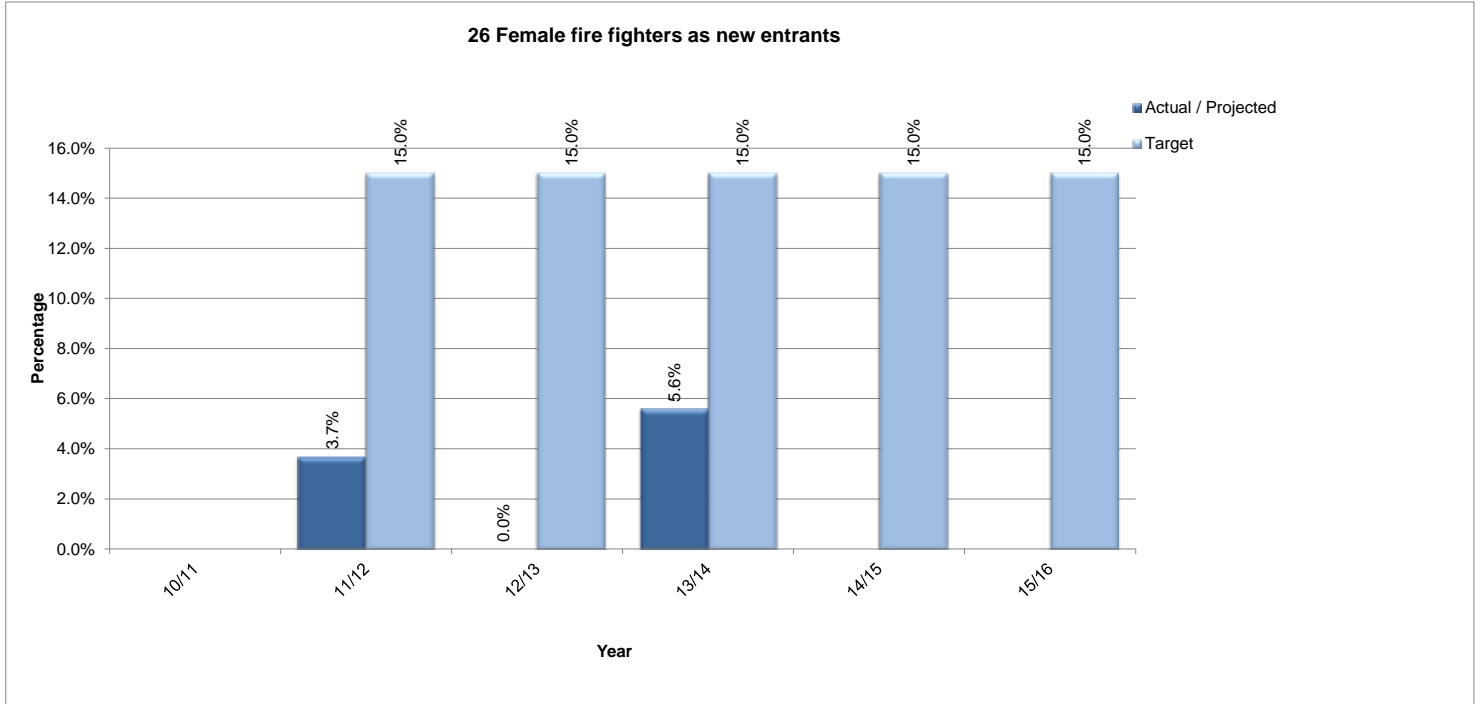
<b>Director's comments:</b>	<b>Target set at 80% for the period.</b>
-----------------------------	--

# 26

## Female Fire fighters as new entrants

For 2012-13 this only concerns RDS as there is no wholetime recruitment during this period

	10/11	11/12	12/13	13/14	14/15	15/16
Actual / Projected		3.7%	0.0%	5.6%		
Target		15.0%	15.0%	15.0%	15.0%	15.0%



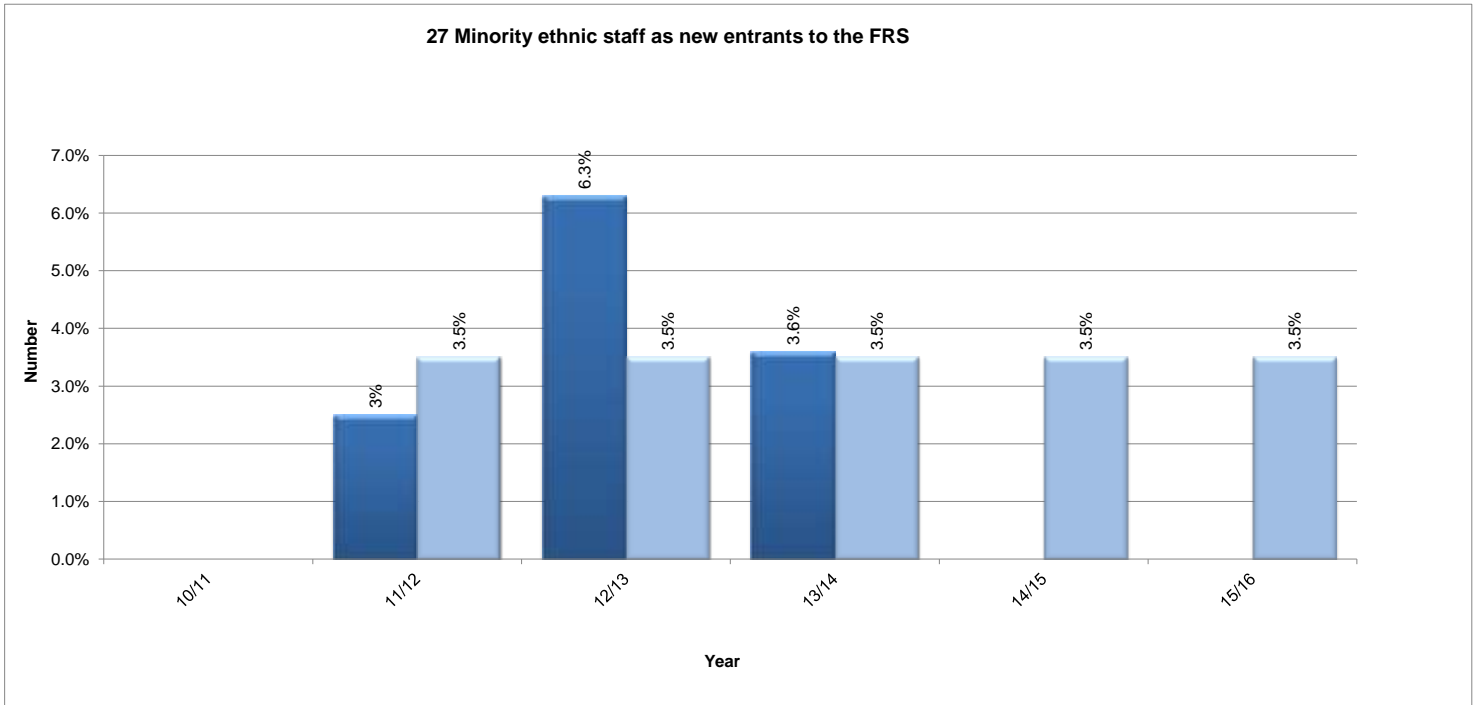
proposed targets						
reduction	10/11 baseline	target 11/12	target 12/13	target 13/14	target 14/15	target 15/16
	4*	5*	15%	15%	15%	15%

**Responsible:** [Head of Human Resources](#)

**Director's comments:** Frozen at 15%. This target will be under review going forward as there is currently no Whole time recruitment.

## Minority ethnic staff as new entrants to the FRS

	10/11	11/12	12/13	13/14	14/15	15/16
Actual / Projected		3%	6.3%	3.6%		
Target		3.5%	3.5%	3.5%	3.5%	3.5%
Total no of employees						



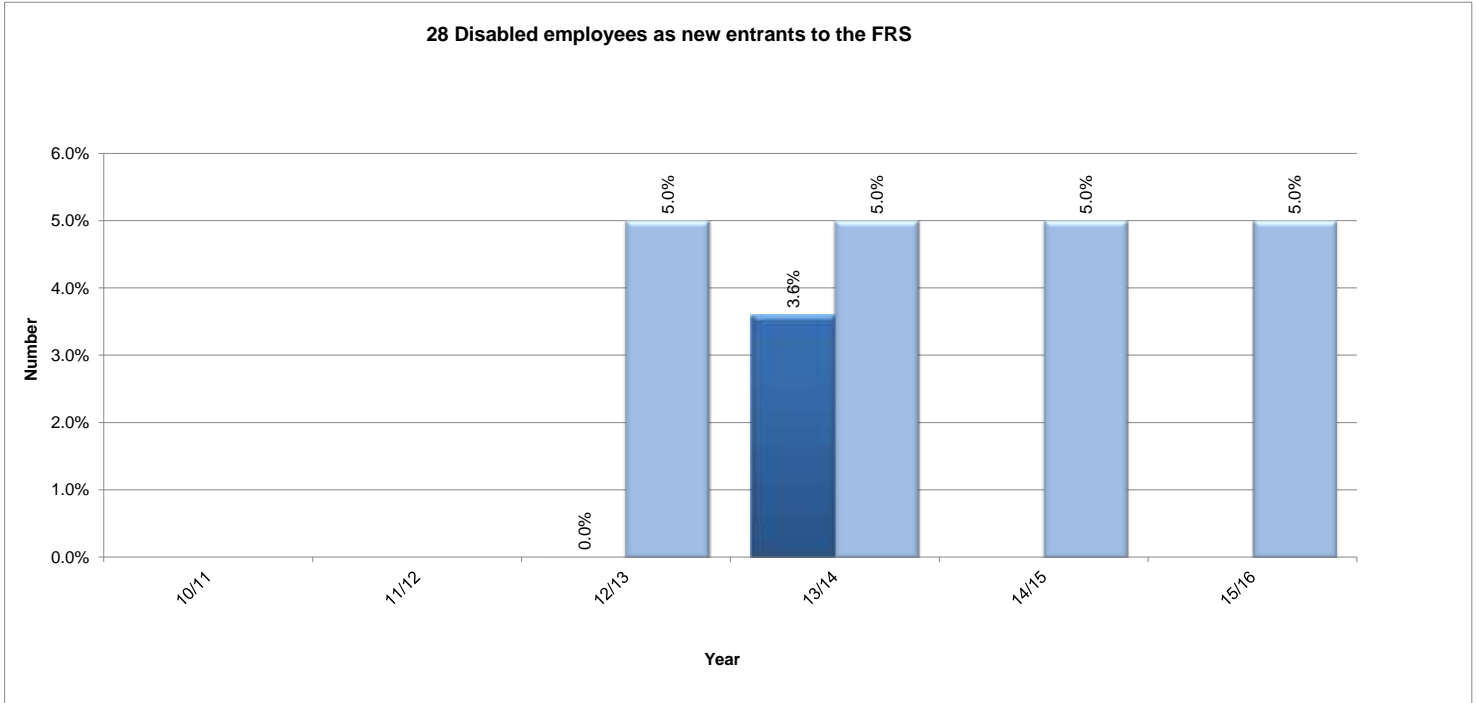
proposed targets						
reduction	10/11 baseline	target 11/12	target 12/13	target 13/14	target 14/15	target 15/16
	1*	1*	3.5%	3.5%	3.5%	3.5%

**Responsible:** [Head of Human Resources](#)

**Director's comments:** Frozen at 3.5%.

# 28 Disabled employees as new entrants to the FRS

	10/11	11/12	12/13	13/14	14/15	15/16
Actual / Projected			0.0%	3.6%		
Target			5.0%	5.0%	5.0%	5.0%
Total no of employees						



proposed targets						
reduction	10/11 baseline	target 11/12	target 12/13	target 13/14	target 14/15	target 15/16
			5.0%	5.0%	5.0%	5.0%

**Responsible:** [Head of Human Resources](#)

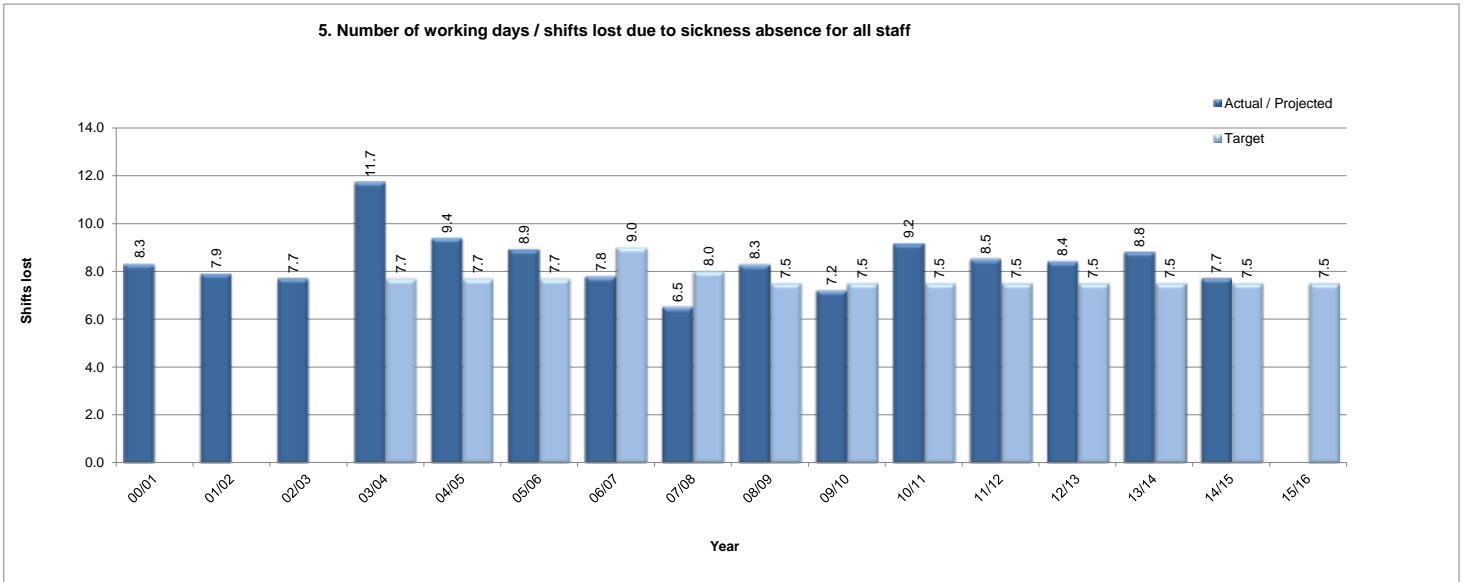
**Director's comments:** Frozen at 5%.



# The number of working days/ shifts lost due to sickness absence for all staff

	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Actual / Projected	8.3	7.9	7.7	11.7	9.4	8.9	7.8	6.5	8.3	7.2	9.2	8.5	8.4	8.8	7.7	
Number	4500	4362	4232	6649	5459	5146	4519	4476	5074	4468	5682	5279	5216	5315		
Target				7.7	7.7	7.7	9.0	8.0	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5
Target Number				4224	4224	4224	4950	4400	4125	4609	4609	4609	4609	4530		

5. Number of working days / shifts lost due to sickness absence for all staff



**Responsible:** [Head of Human Resources](#)

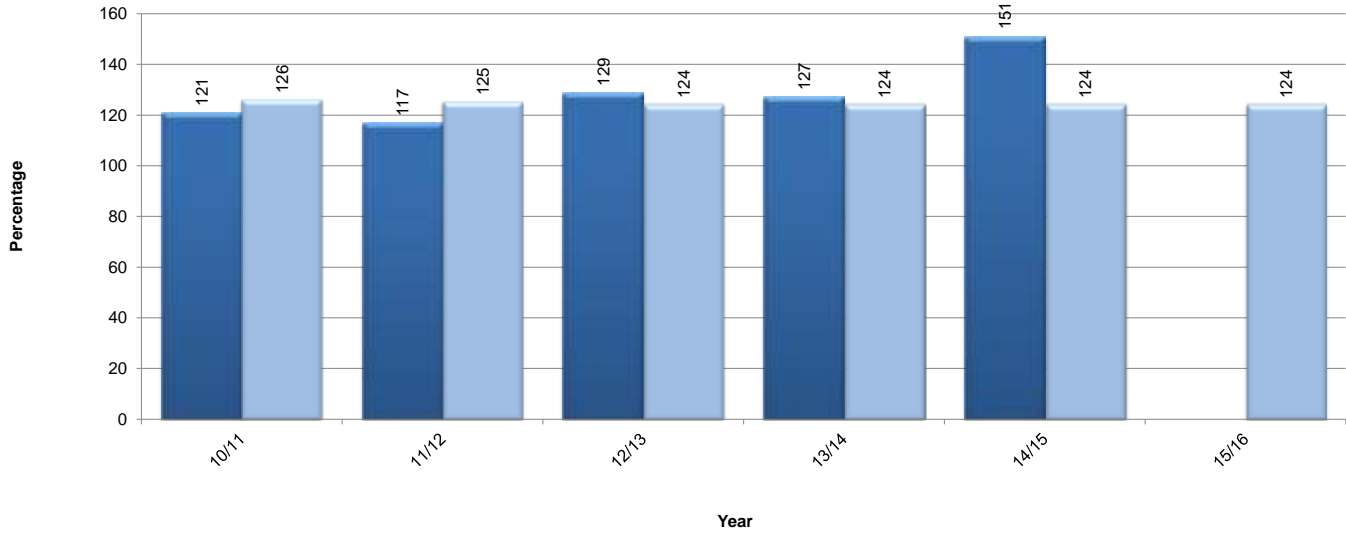
**Director's comments:** **Frozen at 7.5 days.**

This target will remain at 90%

## Number of workplace reported accidents / injuries

	10/11	11/12	12/13	13/14	14/15	15/16
Actual / Projected	121	117	129	127	151	
Target	126	125	124	124	124	124

29 Number of workplace reported accidents / injuries



proposed targets

reduction	5 year average	target 11/12	target 12/13	target 13/14	target 14/15	target 15/16
5%	126	125	124	122	121	120
1.6%	126	125	124	124	124	124

Responsible:

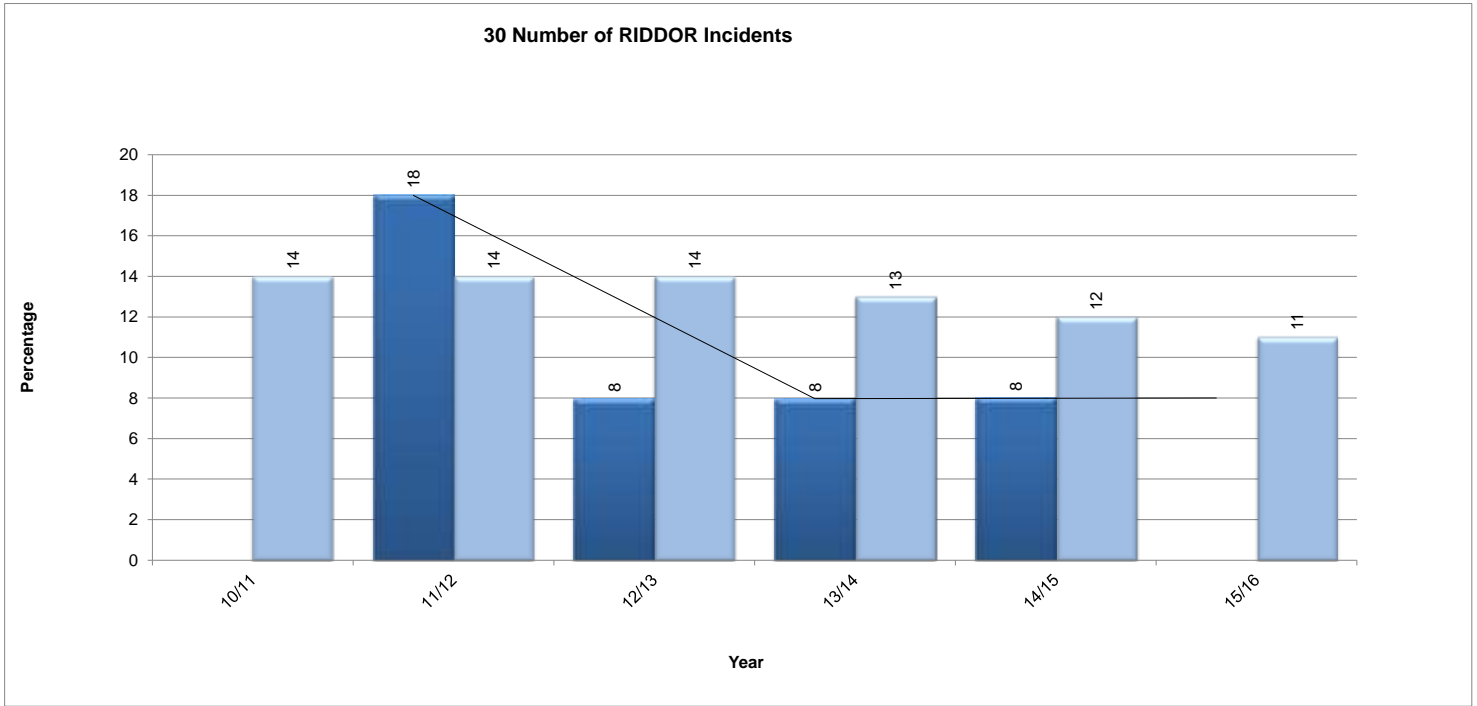
Health & Safety Team Leader

Director's comments:

Frozen at 124, which will produce a decrease in workplace reported incidents of 1.6%.

# Number of RIDDOR Incidents

	10/11	11/12	12/13	13/14	14/15	15/16
Actual / Projected		18	8	8	8	
Target	14	14	14	13	12	11



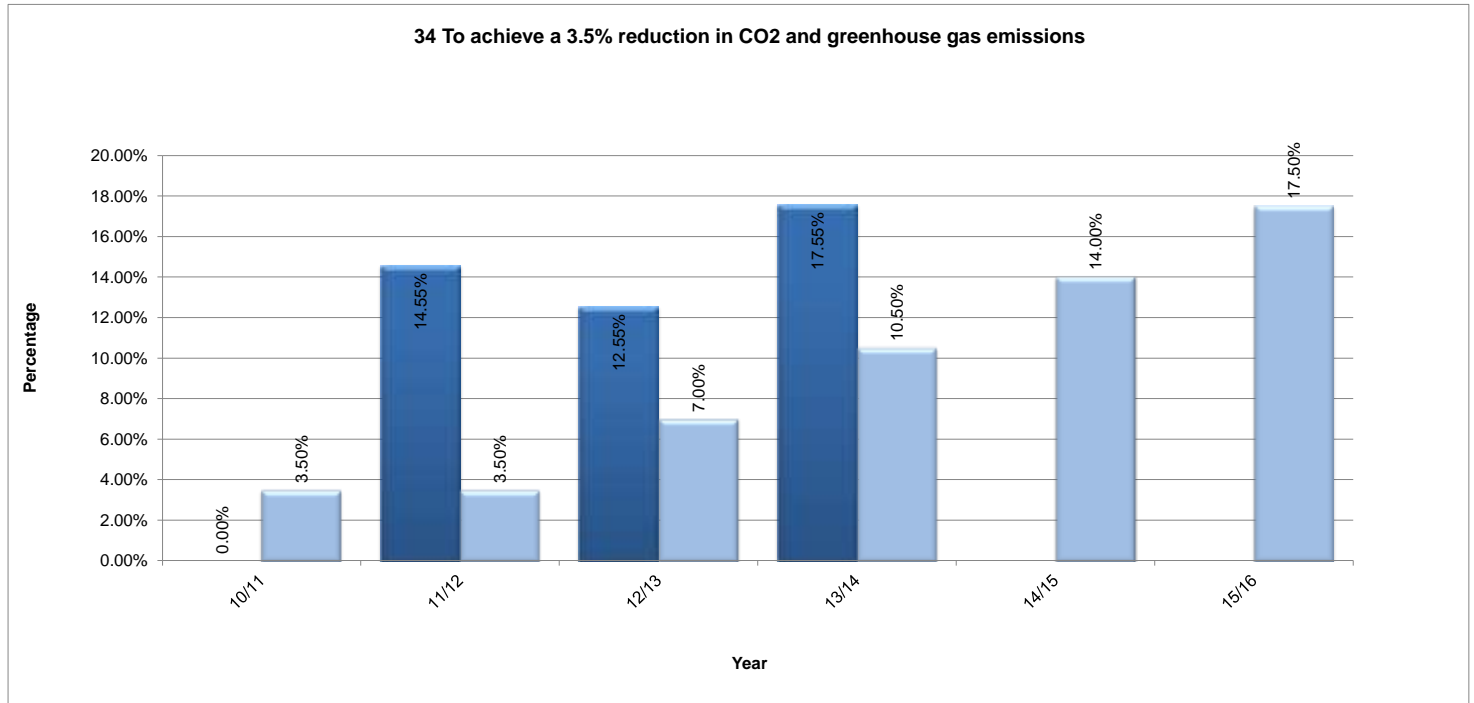
proposed targets						
reduction	10/11 baseline	target 11/12	target 12/13	target 13/14	target 14/15	target 15/16
<b>21%</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>12</b>	<b>11</b>

**Responsible:** [Health & Safety Team Leader](#)

**Director's comments:** This target will reduce to 11 as previously agreed. This is to show a commitment to reducing the number of more serious accidents / injuries sustained by crews. This will produce a 21% reduction in RIDDOR incidents over the 5 year period

## To achieve a 3.5% reduction in CO2 and greenhouse gas emissions each year

	10/11	11/12	12/13	13/14	14/15	15/16
Actual / Projected	N/a	14.55%	12.55%	17.55%		
Target	3.50%	3.50%	7.00%	10.50%	14.00%	17.50%
Target Number						



proposed targets						
reduction	10/11 baseline	target 11/12	target 12/13	target 13/14	target 14/15	target 15/16
3.5%		3.50%	7.00%	10.50%	14.00%	17.50%

Responsible: [Estates Manager](#)

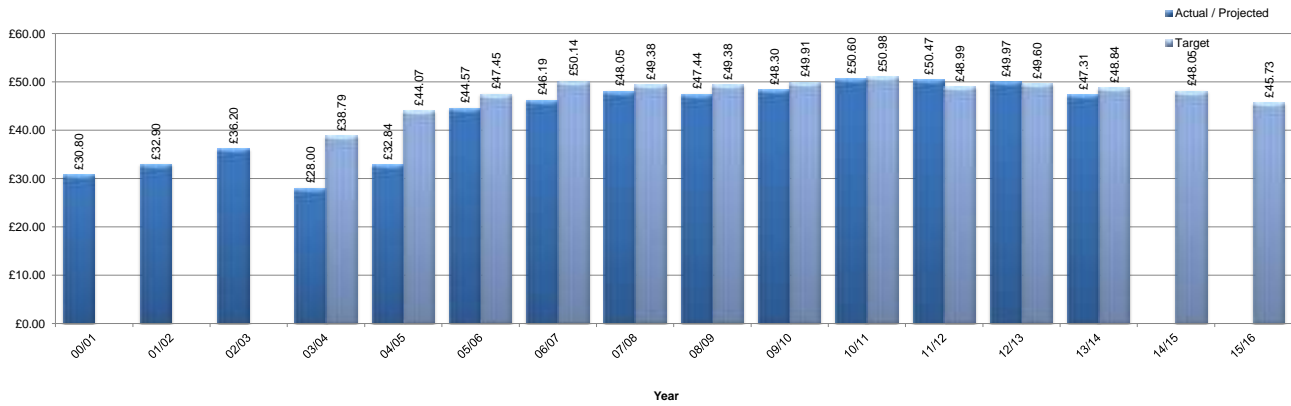
Director's comments: A 3.5% reduction each year.

## 6

## Expenditure per head of the population on the provision of fire and rescue services.

	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Actual / Projected	£30.80	£32.90	£36.20	£28.00	£32.84	£44.57	£46.19	£48.05	£47.44	£48.30	£50.60	£50.47	£49.97	£47.31		
Target				£38.79	£44.07	£47.45	£50.14	£49.38	£49.38	£49.91	£50.98	£48.99	£49.60	£48.84	£48.05	£45.73
Number												£39,203,000	£40,030,000	£38,436,000	£38,775,000	£36,901,000
Population	739100	743300	741200	744200	747600	748600	752900	757600	761800	766500	768400	800200	807000	812500	807000	807000

6. Expenditure per head of the population on the provision of fire &amp; rescue services

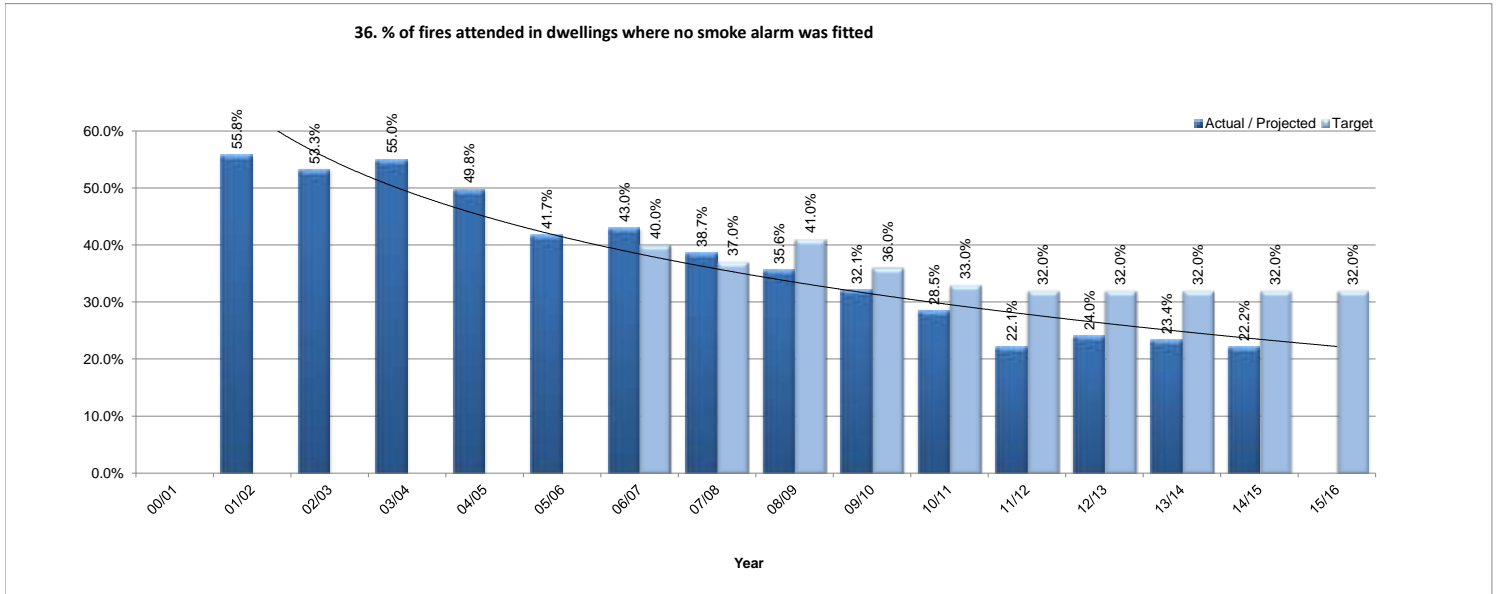


Responsible: [Strategic Finance Manager](#)

Director's comments: **Targets are based on the Medium Term Plan and reflect the Service's long term strategy of estimated funding from Central Government grant and local council tax revenue. It assumes all required savings are achieved to close the anticipated funding gap caused by loss of grant.**

# The percentage of fires attended in dwellings where no smoke alarm was fitted.

	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Actual / Projected		55.8%	53.3%	55.0%	49.8%	41.7%	43.0%	38.7%	35.6%	32.1%	28.5%	22.1%	24.0%	23.4%	22.2%	
Target							40.0%	37.0%	41.0%	36.0%	33.0%	32.0%	32.0%	32.0%	32.0%	32.0%



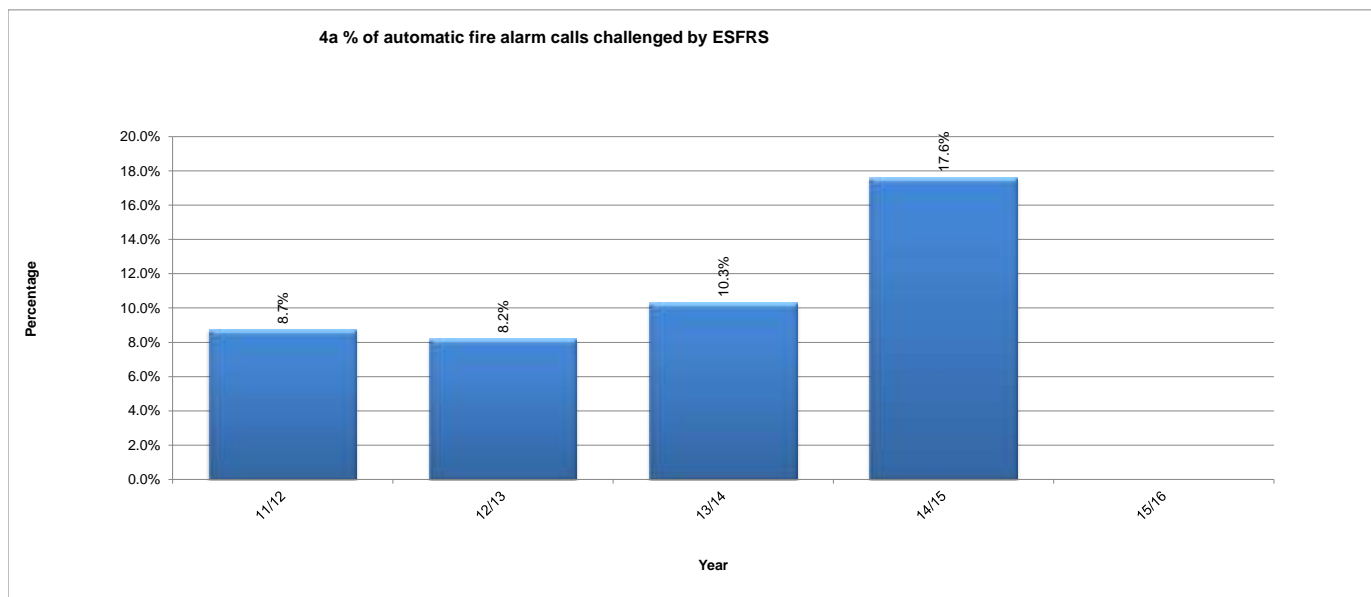
**Responsible:** [Head of Community Risk Management](#)

**Director's comments:** Frozen at 32%.

**4b**

**% of automatic fire alarm calls challenged by ESFRS**

	11/12	12/13	13/14	14/15	15/16
Actual / Projected	8.7%	8.2%	10.3%	17.6%	

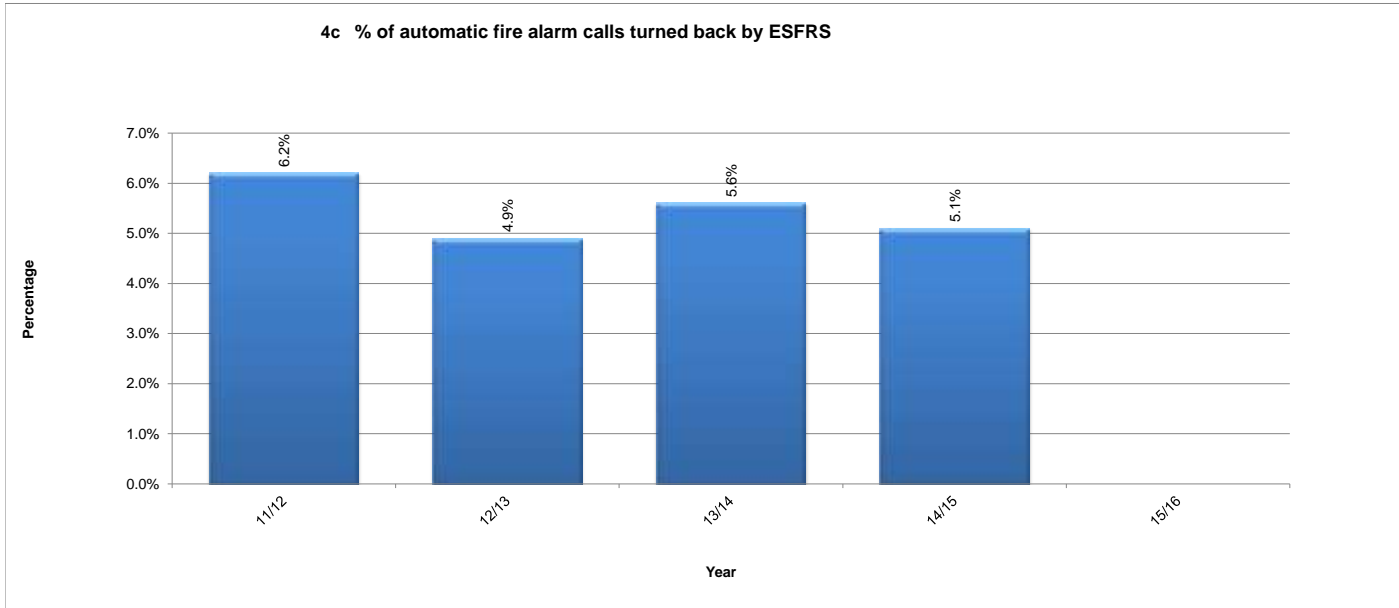


<b>Responsible:</b>	<b>Head of Community Risk Management</b>
<b>Director's comments:</b>	<b>This is a measure of performance and no target has been set.</b>

**4c**

**% of automatic fire alarm calls turned back by ESFRS**

	11/12	12/13	13/14	14/15	15/16
Actual / Projected	6.2%	4.9%	5.6%	5.1%	



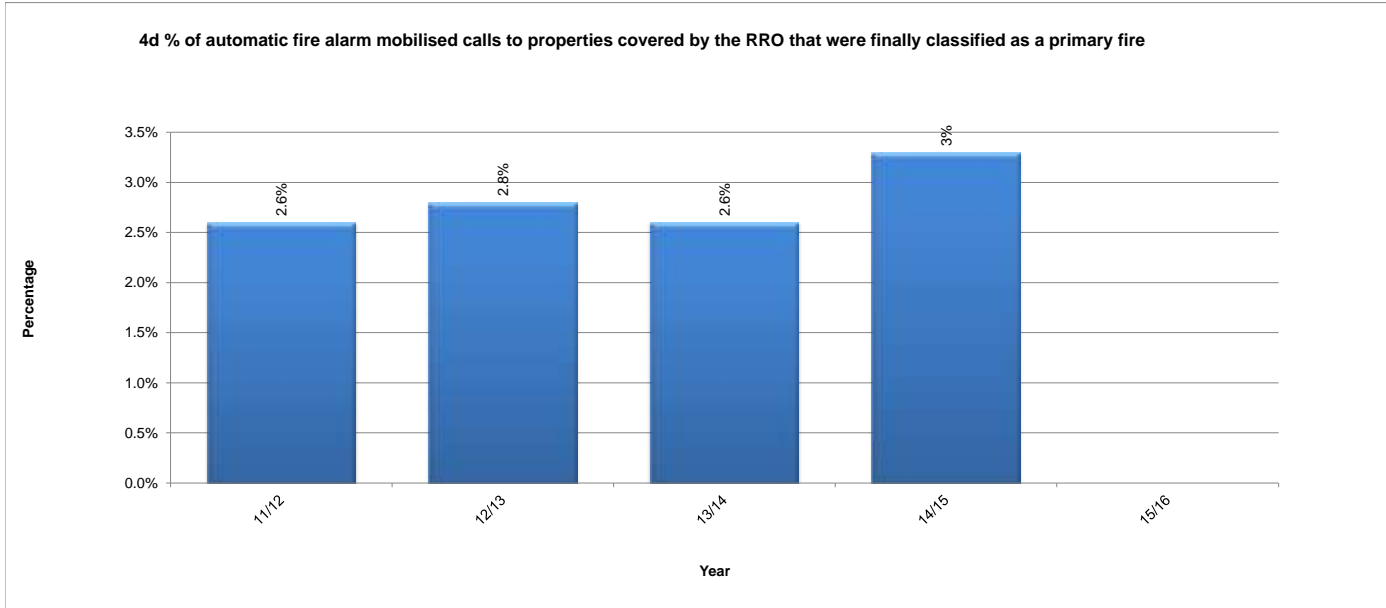
**Responsible:** [Head of Community Risk Management](#)

**Director's comments:** This is a measure of performance and no target has been set.



**4d % of automatic fire alarm mobilised calls to properties covered by the RRO that were finally classified as a primary fire**

	11/12	12/13	13/14	14/15	15/16
Actual / Projected	2.6%	2.8%	2.6%	3%	



**Responsible:** [Head of Community Risk Management](#)

**Director's comments:** It is proposed that this indicator is reported as a measure in 2013/14.