

Fire Authority

8 September 2022



Membership:

Councillors: Galley (Chairman), Lambert (Vice-Chair), Azad, Dowling, Evans, Geary, Hamilton, Maples, Marlow-Eastwood, Osborne, Peltzer Dunn, Powell, Redstone, Scott, Taylor, Theobald, Ungar and West

You are requested to attend this meeting to be held in the Council Chamber, County Hall, East Sussex County Council, St Anne's Crescent, Lewes at 10.30 am

Quorum: 6

| | |
|-----------------|---|
| Contact: | Abigail Blanshard democraticservices@esfrs.org |
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Agenda

171. Declarations of Interest

In relation to matters on the agenda, seek declarations of interest from Members, in accordance with the provisions of the Fire Authority's Code of Conduct for Members.

172. Apologies for Absence

173. 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

174. To consider any public questions

175. To receive any petitions

176. Non-confidential Minutes of the Previous Meeting

To approve the Non-confidential Minutes of the last meeting held on

9 June 2022

177. 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 Fire Authority to adopt without debate the recommendations and resolutions contained in the relevant reports for these items which have not been called.

178. Annual Performance Outcome Report 2021/22 **13 - 66**

Report of the Assistant Director Planning & Improvement

179. Revenue Budget & Capital Programme Monitoring 2022/23 **67 - 90**

Report of the Assitant Director Resources/Treasurer

180. Strategic Service Planning & Medium Term Financial Plan 2023/24 **91 - 104**

Report of the Assistant Director Resources/Treasurer

181. Core Code Of Ethics **105 - 120**

Report of the Assistant Director People Services

182. Exclusion of the Press & 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 will state the category under which the information disclosed in the report is confidential and therefore not available to the public.

183. Request to Write-Off Overpayment **121 - 122**

Report of the Assistant Director People Services

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

Date of Publication: 31 August 2022

Information for the public

East Sussex Fire and Rescue Service actively welcomes members of the public and the press to attend public sessions of its Fire Authority and Panel meetings.

If you have any particular requirements, for example if you require wheelchair access or an induction loop, please contact democraticservices@esfrs.org for assistance.

Agendas and minutes of meetings are available on the East Sussex Fire & Service website: www.esfrs.org.

FIRE AUTHORITY

Minutes of the meeting of the FIRE AUTHORITY held at Council Chamber, County Hall, East Sussex County Council, St Anne's Crescent, Lewes at 10.30 am on Thursday, 9 June 2022.

Present: Councillors Galley (Chairman), Lambert (Vice-Chair), Azad, Dowling, Evans, Geary, Hamilton, Maples, Marlow-Eastwood, Osborne, Peltzer Dunn, Powell, Redstone, Scott, Taylor, Theobald, Ungar and West

Also present: D Whittaker (Chief Fire Officer & Chief Executive), A Ghebre-Ghiorghis (Monitoring Officer), M Matthews (Assistant Chief Fire Officer), D Savage (Assistant Director Resources/Treasurer), L Ridley (Assistant Director Planning & Improvement), L Woodley (Deputy Monitoring Officer), M Lloyd (Assistant Director Safer Communities) and A Blanshard (Senior Democratic Services Officer)

94 Declarations of Interest

There were none

95 Election of Chairperson

The Fire Authority considered the report of the Monitoring Officer inviting the Fire Authority to elect a Chairperson and to request, once elected that they advise on their preferred title. (*Copy in Minute Book*)

The Combination Order for the creation of the East Sussex Fire Authority set down the procedures for the election of the Chairperson of the Authority.

The Standing Orders of the Fire Authority required a Chairperson to be elected from its Members as the first item of business at the Annual meeting.

Councillor Lambert nominated Councillor Roy Galley to be the Chairperson of the Fire Authority, seconded by Councillor Geary and agreed by the Fire Authority.

RESOLVED - That the Fire Authority:

- i. appointed Councillor Roy Galley as Chairperson of the Authority; and
- ii. the Chairperson advised that their preferred title was that of 'Chairman'.

96 Election of Vice Chairperson

The Fire Authority considered the report of the Monitoring Officer inviting them to elect a Vice-Chairperson for the forthcoming year and, once elected to ask the Vice-Chairperson to advise of their preferred title (*Copy in Minute Book*)

Councillor Galley proposed Councillor Carolyn Lambert, seconded by Councillor Maples and agreed by the Fire Authority.

Unconfirmed minutes – to be confirmed at the next meeting of the Fire Authority

RESOLVED – That the Fire Authority:

- i. appointed Councillor Carolyn Lambert as Vice-Chairperson of the Authority;
and
- ii. the Vice-Chairperson advised that their preferred title was that of ‘Vice-Chair’.

97 Apologies for Absence

There were none

98 Notification of items which the Chairperson considers urgent and proposes to take at the end of the agenda/Chairperson's business items

The Chairman asked that the Fire Authority record its thanks to Councillor David Tutt who had ended his membership at the end of May. The Authority was grateful to Cllr Tutt for his hard work and dedication over the years, especially in his role as Chair of the Pension Board and as the Authority’s Lead Member for IT for which his fellow Members and Officers were particularly appreciative.

The Chairman welcomed Councillor John Ungar who had been newly appointed to fill the vacancy from East Sussex County Council.

The Chairman encouraged all Members of the Fire Authority to attend the newly reinstated Station Open Days that had begun again having been stopped due to Covid-19. These events were an excellent opportunity for the Members of the Fire Authority to meet the crews on station and speak to the public who attend. Additionally, there would be Biker Down, Safe Drive Stay Alive, Water Savvy Water Safe and Safety in Action events to which Members were always welcome. Democratic Services reminded Members that the dates of all these events were circulated to them all every week and would be grateful if they could be informed if Members were planning on or had attended.

99 To consider any public questions

There were none

100 To receive any petitions

There were none

101 Non-confidential Minutes of the Previous Meeting

RESOLVED – That the minutes of the meeting held on 10 February 2022 be approved and signed by the Chairman.

102 Callover

Unconfirmed minutes – to be confirmed at the next meeting of the Fire Authority

Members reserved the following items for debate:

- 166 Political Representation on the Panels of the Fire Authority
- 169 Treasury Management Stewardship Report for 2021/22
- 170 Procurement Strategy Refresh 2022-2025

RESOLVED – The Fire Authority agreed that all other reports on this Agenda be approved in full.

103 Political Representation on the Panels of the Fire Authority

The Fire Authority received the report of the Monitoring Officer (MO) seeking to secure political balance on Panels in accordance with the Local Government (Committees and Political Groups) Regulations 1990 and agree the resultant memberships to the Panels of the Fire Authority.

The Fire Authority was required to keep under review the allocations of seats on Committees and other bodies to ensure, so far as practicable, that they reflected the political groups on the Authority. The rules governing this representation were outlined in the report. There are four political groups on the Fire Authority: Conservative, Green, Labour and Liberal Democrat, there has been no change to the size of these groups this year.

The Panels are the Authority's committees set up in accordance with Standing Order 41 and their terms of reference are shown in the Constitution. The size of each Panel is not constituted and could be agreed by the Fire Authority. The size of each Panel remains at 6 Members, enabling each Panel to be an exactly proportionate replica of one third of the Fire Authority.

The Membership of each Panel was confirmed to the meeting, and it was agreed that the Authority would elect a Chairperson to the Scrutiny & Audit and Policy & Resources Panels and to the Pension Board at this meeting. The remaining Panels will elect a Chairperson as the first item of business when they hold their first meeting.

There were two nominations for the Chairperson of the Scrutiny & Audit Panel: Councillor Lambert was nominated by Cllr Osborne, seconded by Cllr Theobald.

Councillor Powell was nominated by Cllr Maples, seconded by Cllr Evans.

As the position was contested a recorded vote was held with each Member declaring their choice for the role. The results were as follows:

| | | |
|--------------|----------|--|
| Cllr Lambert | 12 votes | (Cllrs Azad, Dowling, Galley, Geary, Lambert, Marlow-Eastwood, Osborne, Peltzer Dunn, Redstone, Taylor, Theobald, Ungar) |
| Cllr Powell | 6 votes | (Cllrs Evans, Hamilton, Maples, Powell, Scott, West) |

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Cllr Lambert was duly appointed as Chairperson of the Scrutiny & Audit Panel.

Councillor Peltzer Dunn was nominated as Chairperson of the Policy & Resources Panel by Cllr Galley, seconded by Cllr Lambert. The nomination was uncontested and passed by the Authority.

Councillor Hamilton was nominated as Chairperson of the Pensions Board by Cllr Evans, seconded by Cllr Galley. The nomination was uncontested and passed by the Authority.

| | Conservative | Labour | Liberal Democrats | Green |
|---|--|------------|-------------------|-------------|
| SCRUTINY & AUDIT (6) | 3 Azad Redstone Theobald | 1 Scott | 1 Lambert (Ch) | 1 Powell |
| POLICY & RESOURCES (6) | 3 Peltzer Dunn (Ch) Galley Taylor | 1 Evans | 1 Lambert | 1 Maples |
| HUMAN RESOURCES (6) | 3 Azad Geary Marlow-Eastwood | 1 Scott | 1 Osborne | 1 West |
| URGENCY (6) | 3 Dowling Galley Geary | 1 Scott | 1 Lambert | 1 Powell |
| PRINCIPAL OFFICER APPOINTMENTS PANEL (5) | 2 Galley (Ch) Theobald | 1 Evans | 1 Lambert | 1 Maples |
| PENSIONS BOARD (4) | Redstone, Hamilton (Ch), Ungar, West | | | |

The Authority also agreed the appointment of the following Lead Member roles:

Health & Safety – Cllr Theobald
 Assurance & Peer Review – Cllr Geary
 Inclusion & Diversity – Cllrs Powell and Evans
 IT – Cllr Redstone
 Environment & Sustainability – Cllr West
 Estates – Cllr Peltzer Dunn

RESOLVED – That the Fire Authority:

Unconfirmed minutes – to be confirmed at the next meeting of the Fire Authority

- i. confirm the Panel arrangements and political representation as set out in the Report;
- ii. agreed (with no Member voting against) that the political balance provisions shall not apply to the membership of the Principal Officer Appointments Panel; and
- iii. appointed the Chairperson of the Scrutiny & Audit (Cllr Lambert) and Policy & Resources (Cllr Peltzer Dunn) Panels and the Pensions Board (Cllr Hamilton) in accordance with Standing Order 41.13. The Authority agreed that the remaining Panels (Human Resources, and Urgency) would appoint a Chairperson at their first meeting under Standing Order 41.14.

104 Fire Authority and Panel Meetings 2022-2023

The Fire Authority received the report of the Senior Democratic Services Officer informing Members of the dates of meetings of the Fire Authority and Panels for the remainder of 2022 and 2023.

RESOLVED - The Fire Authority noted the dates of meetings of the Fire Authority and Panels for the next 18 months.

105 Banking Arrangements - changes to authorised signatories

The Fire Authority considered the report of the Assistant Director Resources/Treasurer presenting Members with changes to the list of authorised signatories to the Authority's bank accounts following staff changes.

RESOLVED – The Fire Authority approved the updated list of officers authorised to sign cheques on behalf of the Fire Authority.

106 Treasury Management - Stewardship Report for 2021/22

The Fire Authority received the report of the Assistant Director Resources/Treasurer (ADR/T). The Annual Treasury Management Stewardship Report was a requirement of the Fire Authority's reporting procedures and informed Members of Treasury Management performance and compliance with Prudential Indicators for 2021/22.

The report summarised that the Fire Authority had complied with its approved Treasury Management Strategy and Prudential Indicators for the year. The Bank of England Base Rate increased on three occasions during 2021/22 from 0.10% in December 2021 to 0.75% in March 2022, it took these steps to help mitigate inflationary pressure during the latter part of the year. The average rate of interest received in 2021/22 through Treasury Management Activity was 0.26%, reflecting the Fire Authority's continuing prioritisation of security and liquidity over yield. No new borrowing had been undertaken and

Unconfirmed minutes – to be confirmed at the next meeting of the Fire Authority

two loans were repaid during the year. The Fire Authority reviewed options to invest a portion of core balances in longer duration funds during the setting of the 2020/21 Strategy. Decisions on investment had been taken in the context of the current economic climate, the current approved capital programme and the requirement to fund it over the medium term. No investment in longer duration funds was made during the year. The current economic climate was evolving rapidly and opportunities were being explored to secure investment returns within the acceptable risk parameters set out in the Authority's agreed Strategy. During the year the Authority had invested in Environmental, Social and Governance (ESG) funds that met its policy criteria for security and liquidity and offered comparable or better returns than similar non ESG funds.

Members queried why the narrative description of the world economic situation was not more specific and seemed to make no reference to Brexit or climate change. The ADR/T explained that the narrative was the view, in April, of the Authority's appointed external advisors and provided their assessment of the economy for the year ended 31 March 2022. The ADR/T agreed to seek comment from the external advisers Link on these matters.

The ADR/T reminded Members that regular budget monitoring reports were presented to the Policy & Resources Panel that contained detailed analysis of financial risks, including those mentioned. The Authority were reminded that there was a broader piece of work underway regarding sustainability, as discussed with the Lead Member for Environment & Sustainability, which would be presented to the Fire Authority at a future meeting.

RESOLVED – The Fire Authority noted the Treasury Management Performance for 2021/22.

107 Procurement Strategy Refresh 2022-2025

The Fire Authority considered the report of the Assistant Director Resources/Treasurer (ADR/T) presenting Members with the refreshed Procurement Strategy for the Period 2022-2025. The refreshed strategy did not represent a significant departure from the current approach, but reflected a change in emphasis, highlighting less the need to change ways of working and more the need to continue to deliver against established themes. The continued progression of Procurement as a strategic function and deployment of this strategy, means that the limited professional resources can be focused on the vital value adding activities, driving savings and efficiencies. With continued pressure on budgets and reductions in funding it was more important than ever that the Authority's Procurement Strategy delivered cost effective services that met the needs of the community.

There was a concern from Members that there was not enough focus being paid to sustainable procurement, considering the significant targets for carbon neutrality set by government and that there was an expectation that environmental sustainability would be a larger driving force in terms of procurement. The ADR/T responded that this report was relating to the overarching strategy, which was to provide context, and reminded Members that they had approved the responsible procurement policy which set out the Authority's commitment to considering factors such as climate change in its

Unconfirmed minutes – to be confirmed at the next meeting of the Fire Authority

procurement decisions. The ability of the Service to make any significant impact would depend on the specific items purchased, but it was known that 80% of its carbon footprint was equally split between buildings and heavy fleet which were both challenging to address. It was noted that on current advice it was anticipated that to make the Service carbon neutral would cost in excess of £20m. This would be presented to the Authority in detail in the paper to be presented at a future meeting.

The CFO added that whilst there was work being led by the National Fire Chiefs Council (NFCC) into reduced prices for Electric (EV) appliances, the most significant way to reduce carbon emissions in the sector was to reduce fires and to mandate sprinklers. These would alleviate carbon impacts in a far greater way than focusing on fleet. Members' support in lobbying for these would be appreciated. Some Members felt that the focus on EV appliances was a distraction and that there needed to be more fundamental changes and collective working to address carbon neutrality. The general feeling of Members was that there was no disagreement that sustainability was an essential focus for the Authority and that the concerns raised were shared by all, but it must be remembered that this was a live procurement document which itself referred to the need to adapt as the corporate position developed, particularly in response to climate change.

There was a request from Members for more information to be provided on how the Service would fulfil its commitment to support the local economy and diverse suppliers. The ADR/T confirmed that this was still early days as the Responsible Procurement Policy had only recently been approved but that an update would be provided to the Scrutiny & Audit Panel on progress in this area.

RESOLVED – The Fire Authority agreed to:

- i. approve the Procurement Strategy 2022-25; and
- ii. provide an update to the Scrutiny & Audit Panel on progress in the Services commitment to support the local economy and diverse suppliers.

The meeting concluded at 11.42 am

Signed

Chairman

Dated this

day of

2022

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EAST SUSSEX FIRE AUTHORITY

Date 8 September 2022

Title of Report 2021/22 Annual Performance Outcome Report

By Sharon Milner, Planning & Intelligence Manager
 Marcus Whiting, Performance Analyst

Lead Officer Liz Ridley, Assistant Director Planning & Improvement

Lead Member Cllr Nuala Geary

Background Papers None

Appendices Appendix A – Annual performance outcome report 2021/22
 Appendix B – Plain English indicator definitions
 Appendix C – Every Contact Counts 2021-2022

Implications (please tick ✓ and attach to report)

Any implications affecting this report should be noted within the final paragraphs of the report

| | | | |
|----------------------------|--|-------------------------------|--|
| CORPORATE RISK | | LEGAL | |
| ENVIRONMENTAL | | POLICY | |
| FINANCIAL | | POLITICAL | |
| HEALTH & SAFETY | | OTHER (please specify) | |
| HUMAN RESOURCES | | CORE BRIEF | |

PURPOSE OF REPORT To present the annual performance results for 2021/22

EXECUTIVE SUMMARY This report provides the Fire Authority with details of East Sussex Fire Rescue Service’s performance for the period April – March 2021/22.

In total there are 21 indicators, but only 16 have comparable data due to the national pandemic.

Eight of the top-level indicators improved or met the target set in 2021/22 (50%) and eight have declined against the previous year.

RECOMMENDATION The Fire Authority is asked to:

1. Consider the performance results and progress towards achieving the Service's purpose and commitments.
2. Consider the performance results and remedial actions that have been taken to address areas of under performance in the priority areas.

1. INTRODUCTION

- 1.1 This report summarises the 2021/22 performance outcomes for East Sussex Fire and Rescue Service. The report aims to provide a single view of information which allows Elected Members, Auditors and members of the public to hold the Service's senior managers and staff to account in terms of the provision and performance of their Fire & Rescue Service for 2021/22.
- 1.2 The report provides a comparison against last year's performance, whether the target was achieved, where one has been set, and the direction of travel from the previous year for example, improved, stayed the same or declined.
- 1.3 Due to the limitations imposed by the COVID-19 restrictions during 2020/21 ESFRS continued to find other ways of undertaking home safety visits, business safety audits and engagements. Then on 19 July 2021, in line with the lifting of Government restrictions, the Service began face to face engagements. Therefore, this report includes all indicator results, but only shows the previous year comparison against 16 of the total 21.
- 1.4 East Sussex Fire & Rescue Service results are compared against the results for Fire and Rescue Services in the rest of England on a scale of best to worst performance based on the 2020/21 national data sets which are the latest available.
- 1.5 The report highlights a decrease in performance against the previous year with 50% of indicators showing an improvement or met the target as opposed to 69% the previous year. The same 16 indicators were reported in 2021/22 and in 2020/21.

2. Main issues

- 2.1 The Scrutiny and Audit Panel set seven priority areas for the Service to concentrate on. This report provides detailed commentary against those areas. Additional commentary is also provided for other areas of interest.

The Fire Authority priorities areas are:

1. Reducing accidental dwelling fires
2. Confining the fire to the room of origin
3. Reducing attendance at false alarm calls
4. Increasing the number of home safety visits to vulnerable members of our community
5. Reducing sickness
6. Numbers of home safety visits

7. Increasing inspections in high risk premises

2.2 Reducing accidental dwelling fires

2.2.1 Accidental dwelling fires have been a priority area for the Service for a number of years. Accidental dwelling fires have reduced by 50% from 2000/01 overall and have plateaued in more recent years. However, in 2021/22 ESFRS recorded the lowest number of accidental dwelling fires ever with 433. This is a further 2.5% reduction against the previous year when 444 were reported. 53% (55% in previous year) of the accidental dwelling fires occurred in the kitchen, with cooking appliances responsible for 177 (78%) of these.

2.2.2 The accidental dwelling fire reduction group continues to proactively engage with our communities and COVID-19 presented a new challenge when approaching communications around accidental dwelling fires. Key messages were available on the website and specific incidents are highlight and link to specific safety messages:

<https://www.esfrs.org/news/2021-news/smoke-alarms-give-early-warning-at-lewes-incident/>

<https://www.esfrs.org/news/2022-news/candle-safety-warning/>

2.3 Responding quickly to a fire to stop it spreading from the room it started in

2.3.1 There was a very slight decrease in performance in comparison to last year, with 90.5% of fires confined to the room of origin in 2020/21 compared to 90.1% in 2021/22 we consistently perform well in this area. In real numbers this means that out of 433 fires attended we contained 389 to the room of origin.

2.4 Reducing false alarm calls, especially in properties with a previous history of this

2.4.1 45.7% (4,807) of our total incidents in 2021/22 were to false alarm calls, of these 33.2% (3,499) were from automatic fire detector systems. An unwanted fire alarm signal is where an automatic fire alarm (AFA) system activates and initiates a response from the fire service and on attendance it is found to be a false alarm.

2.4.2 From 1 April 2022 ESFRS no longer attends Unwanted Fire Signals (UwFS) from automatic fire alarms in commercial premises between the hours of 09:00 and 17:00, Monday to Friday. The results of this change will be monitored throughout 2022/23.

2.5 Increasing the number of home safety visits that we complete with the more vulnerable members of our community

2.5.1 We delivered 95.1% of our home safety visits to vulnerable people within our community 2021/22 which is a slight decrease on last year (95.6%). A different delivery method was in place during 2020/21 and up until 19 July 2022 due to COVID-19, the majority of home safety visits were completed over the telephone.

2.6 Reducing the number of absences of our employees due to sickness.

2.6.1 Sickness absence is another priority area for the Service and performance has declined against the previous year, with 10.5 shifts lost against 6.6 in 2020/21. The results are not comparable as the previous year's figures were recorded as the time of the COVID-19 pandemic and the fact that many employees were working from home and operational crews had to change their ways of working on station to minimise unnecessary contact and contamination throughout 2020/21.

2.6.2 Of the 10.5 shifts lost per employee at the end of 2021/22. 70% of sickness is classed as Long Term (more than 28 days), 12% of sickness is classed as Medium Term (8 to 27 days) and 18% of sickness is classed as Short Term. By the end of 2021/22 Wholetime had lost 10.8 shifts per employee, Control 12.8 shifts per employee and support staff 9.3.

2.6.3 During covid we saw a marked reduction in other sickness categories, the sickness figures for 2021/22 signify a return to pre covid sickness figures. The causes of sickness absence fluctuate between staff groups, but the biggest categories are muscular skeletal and mental health absences. During the last year we have had issues accessing physiotherapy services due to a nationwide shortage. We have also experienced delays in our internal occupational health provision due to staffing levels.

2.6.4 In order to address sickness absence we have regular meetings with our Occupational Health team to ensure patterns and emerging trends are acted upon. The wellbeing team are aligned to intelligence to ensure they can respond as needed. We continue to provide a Wellbeing hub and we have launched mental health first aiders and wellbeing champions. We have also renewed the provision of manual handling training to reduce impact of these types on injuries.

2.7 Number of Home Safety Visits

2.7.1 Due to the COVID-19 pandemic ESFRS had to adopt new models of service delivery so until COVID restrictions were relaxed home safety visits were undertaken over the telephone. In 2021/22 2,599 were conducted over the phone by community safety staff and operational crews. When restrictions were lifted on 19 July 2021 the Service reverted to face to face visits and a further 6,778 properties were visited.

2.8 Inspections of high risk premises completed

2.8.1 This priority area was introduced in 2017/18 and deemed critically important following the Grenfell Tower fire on 14 June 2017.

2.8.2 Once the COVID-19 restrictions were lifted the Service reverted back to face to face business safety audits and business safety visits. The protection inspection team completed 470 audits and the operational crews 998 business safety visits.

2.9 Other commentary

2.9.1 Number of RIDDOR incidents

2.9.2 The majority of the RIDDOR notifications to the Health and Safety Executive are for incapacitation over 7 days. There has been a decrease of 17% when compared to the previous year (5 against 6).

2.9.3 2021/22 recorded a decrease in the total number of safety events submitted to 150, down from 195 in the previous year. This is a 23% decrease in safety event reports from the previous year.

2.9.4 Compliments and complaints

2.9.5 The annual outcome report contains a summary of the complaints received against the Service. Effective complaint management is an important element of maintaining the Service's reputation. Complaints are also a valuable tool in helping to understand resident's expectations of service delivery and should be an essential part in identifying improvements across the organisation.

2.9.6 Complaints received are formally recorded by the Service Complaints Officer (SCO) and, as far as possible, dealt with immediately. Where this is not possible, complaints are:

- acknowledged within three working days
- responded to within one month of the complaint being received by ESFRS
- kept under review and the complainant kept informed of progress or any reasons which are causing a delay
- monitored by the SCO to identify problem areas.

2.9.7 There were 36 complaints received in 2021/22, five more than in the previous year. Of the complaints, seven were considered justified, three partially justified and twelve unjustified. A further eleven were logged for recording purposes, one was withdrawn and there are two that are still under investigation on-going.

2.9.8 Upon analysis, use of service vehicles and driving were the highest causes for complaints in 2021/22. On a positive note the majority of complaints received were proven to be unjustified after a full investigation.

2.9.9 During the year we received 105 "thank you" letters from various members of the public as opposed to 91 received last year. Compliments are circulated to staff through the service brief on a weekly basis and cover all aspects of our service provision including home safety visits, incidents attended, school visits, education events etc.

| | 2019/20 | 2020/21 | 2021/22 |
|----------------------|---------|---------|---------|
| Complaints received | 30 | 31 | 36 |
| Compliments received | 194 | 91 | 105 |

2.9.10 The Scrutiny and Audit Panel had previously requested more detail around compliments that are received in the Service. To support this from April 2022 compliments are collated against the following category headings:

- Incidents
- Community Safety (Home Safety Visits, Education, Fire bike and Fire cadets for example)
- Volunteers
- Commercial training
- Other (Switchboard, Protection etc)

2.9.11 Further detail regarding compliments can also be found in Appendix C Every Contact Counts 2021/22. This impact report gives a flavour of the communications that the Service has received from members of the public and our own staff whilst also highlighting the work undertaken to support our local community in a wide variety of ways.

2.10 The performance outcome summary is set out in Appendix A attached as a separate document.

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East Sussex
Fire & Rescue Service

Annual Performance Outcome Report 2021/22

AUGUST 2022

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1. Introduction

This report provides details of East Sussex Fire & Rescue Service's (ESFRS) performance for the period April – March 2021/22.

It provides a transparent, single view of information which allows Elected Members, Auditors and members of the public to hold the Service's senior managers and staff to account in terms of the provision and performance of their Fire & Rescue Service for 2021/22.

The Fire Authority's purpose is to 'make our communities safer'. We have developed four overarching commitments to the public as follows:

Our Purpose is: *We make our communities safer*

Our Commitments are: *Delivering high performing services*
Educating our communities
Developing a multi-skilled, safe and valued workforce
Making effective use of our resources

Our Core Values are: *Proud*
Accountable
Integrity
Respect

2. Operating Environment

ESFRS provides prevention, protection and response services to 832,000 people living in 361,500 households within the area of East Sussex and the City of Brighton & Hove. We work within a large and diverse area on the south coast of England, covering rural locations as well as a busy city centre and urban seaside towns.

The County of East Sussex experiences high levels of deprivation when compared to other counties in the South of England. Our larger towns and the City of Brighton & Hove are very popular tourist destinations, and the summer population is enhanced significantly, with over 11 million visitors, along with the risk of fire and road traffic collisions. The main headlines for the Service's area are:

Coastal and other influences

- At least 70% of the population lives along 47 miles of coast
- Our area provides almost every aspect of community risk including multiple harbours, with the inherent risk of ship fires and oil terminals leading into the city of Brighton & Hove
- The influence of the landscape and significant coastal and inland flooding causes risks
- ESFRS service area has an older age profile compared to England and the South East with 22.1% aged 65 or over, compared to 18.6% in England and 19.4% regionally.
- ESFRS service area is below the national average for adults classified as physically inactive (23.4%) with 20.5% adults classified as physically inactive. Eastbourne is the only borough above the national average with 24.5%.
- East Sussex has no motorways, and all the main 'A' roads suffer from congestion and traffic problems. ESFRS service area had a 26.7% increase in ALL recorded road casualties from 1 April 2021 to 31 March 2022: 2,266 up from 1,788. This is clearly due to a return to near normal conditions after the lockdowns experienced during 2020-21 caused by COVID-19.
- It is estimated that 10.7 million tourism day trips were made to Brighton & Hove in 2019, of which 1.67 million were overnight visitors. In total, around £976.4 million was spent on trips to Brighton and Hove in 2019 by overnight and day visitors, up by 13% compared to 2018.

* CENSUS 2021 (2022): Population and household data; East Sussex Local Transport Plan 3 2011-2026; The volume and value of tourism 2019, Tourism South East Research; SSRPs Data Portal /Crashes monthly data; and Public Health 2020/21 - Physical Activity.

3. Summary of Achievement

The table below provides a key summary of our achievement against targets, or where no target is set, our achievement against the previous year's result in our priority areas, and non-priority areas for 2021/22.

Our priority areas for 2021/22 were:

- Reducing accidental dwelling fires**
- Responding quickly to a fire to stop it spreading from the room it started in**
- Reducing false alarm calls, especially in properties with a previous history of this**
- Increasing the number of home safety visits that we complete with the more vulnerable members of our community**
- Reducing the number of absences of our employees due to sickness**
- Increasing inspections in high-risk premises and business audits carried out by station crews (Priority 7 and 7a combined)**
- Numbers of home safety visits**

Due to the limitations imposed by the COVID-19 restrictions during 2020/21 ESFRS continued to find other ways of undertaking home safety visits, business safety audits and engagements. Then on 19th July 2021 in line with the lifting of Government restrictions the service began face to face engagements. Therefore this report includes all indicator results, but only shows the previous year comparison against 16 of the total 21.

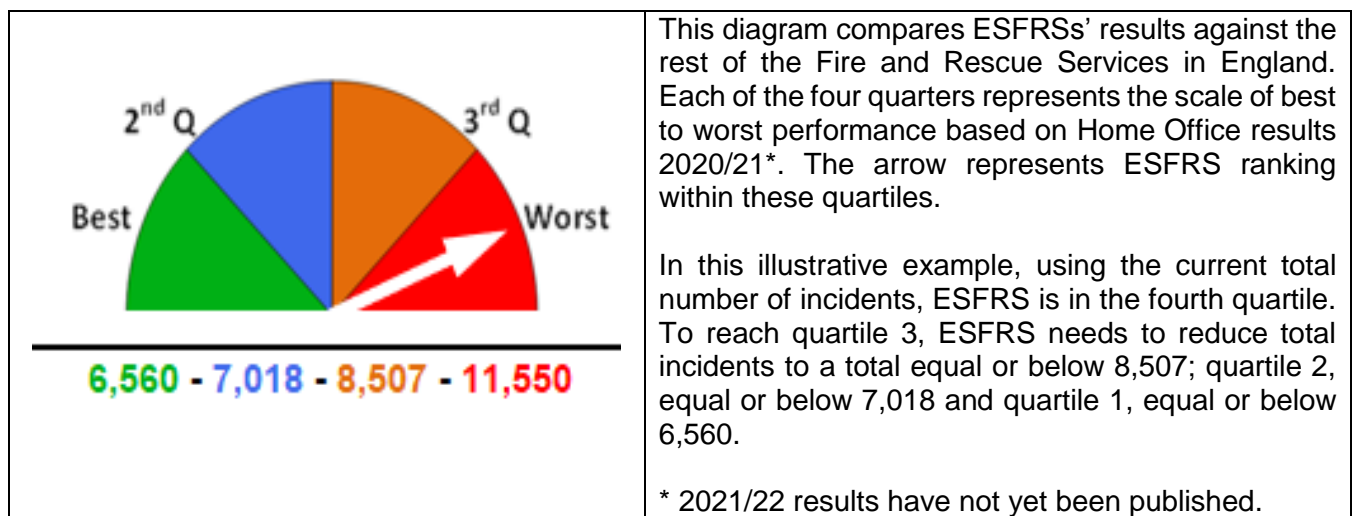
| Indicator group | <input checked="" type="checkbox"/> Indicators where the target has been met or performance exceeded the previous year | <input type="checkbox"/> Indicators where target has not been met or performance declined against the previous year |
|--------------------|--|---|
| Priority Areas | 1 (6%) | 4 (25%) |
| Non-priority areas | 7 (44%) | 4 (38%) |
| All Indicators | 8 (50%) | 8 (50%) |

As can be seen from the above table, in 2021/22, 1 from 5 (20%) Priority Areas; 7 from 11 Non-priority (63%); and 8 from 16 (50%).

- Achieved**
- Not achieved**

4. Performance Results 2021/22

The following section contains the results against our strategic objectives. The tables give a comparison against last year’s performance, whether or not the target was achieved and the direction of travel from the previous year.



Our Purpose: We make our communities safer

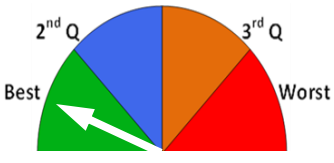
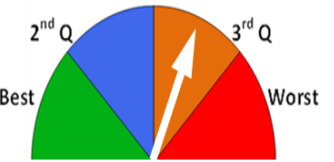
4.1 Commitment 1: Delivering high performing services

We will do this by:

| Indicator No. | How will we measure performance? | Year end result 2020/21 | National Quartile Position 2020/21 | Year end result 2021/22 | Direction of travel from 2020/21 result |
|---------------|--|-------------------------|---|-------------------------|---|
| 8 | Total number of incidents attended | 9,640 | <p>6,560 - 7,018 - 8,507 - 11,550</p> | 10,548 | Declined |
| 9 | Number of deaths in primary fires | 2 | <p>2 - 3 - 4 - 7</p> | 4 | Declined |
| 10 | Number of injuries in primary fires | 31 | <p>27 - 35 - 44 - 63</p> | 13 | Improved |
| 1 Priority | No of accidental dwelling fires | 444 | <p>296 - 333 - 375 - 490</p> | 433 | Improved |
| 11 | Number of primary fires | 997 | <p>828 - 923 - 1,045 - 1,292</p> | 967 | Improved |
| 12 | Number of deliberate fires | 739 | <p>484 - 601 - 1,025 - 4,780</p> | 664 | Improved |
| 13 | No of Industrial and Commercial fires | 123 | This is an ESFRS indicator only, no National data is available for comparison | 114 | Improved |
| 14 | 70% of the first arriving appliances at any incident from an 'On-Station response' within 10 minutes | 77.9% | This is an ESFRS indicator only, no National data is available for comparison | 77.5% | Declined |
| 15 | 70% of the first arriving appliances at any incident from an 'On-Call response' within 15 minutes | 77.5% | This is an ESFRS indicator only, no National data is available for comparison | 73.2% | Declined |



4.2 Commitment 2: Educating our communities

We will do this by:

| Indicator No. | How will we measure performance? | Year end result 2020/21 | National Quartile Position 2020/21 | Year end result 2021/22 | Direction of travel from 2020/21 result |
|---------------|---|-------------------------|--|-------------------------|---|
| 2 Priority | % of Home Safety Visits to vulnerable people | 95.6% | This is an ESFRS indicator only, no National data is available for comparison | 95.1% | Declined Alternative delivery method and face to face |
| 6 Priority | Undertake 10,000 Home Safety Visits | N/a |  <p>7,180 - 4755 - 2569 - 1905</p> | 6,778 | Face to face resumed 19 July 2021 |
| | Number of telephone HSVs completed (due to COVID-19 Pandemic) | 7,180 | This is an ESFRS indicator only, no National data is available for comparison | 2,599 | Alternative delivery method reverted to face to face 19 July 2021 |
| 7 Priority | Inspections of high risk premises completed | 356 |  <p>772 - 490 - 356 - 222</p> | 470 | Alternative delivery method / face to face resumed 19 July 2021 |
| 7a Priority | Business safety audits completed by Station crews | 90 | This is an ESFRS indicator only, no National data is available for comparison | 998 | Alternative delivery method / face to face resumed 19 July 2021 |
| 18 | Number of business safety engagement events | 6 | This is an ESFRS indicator only, no National data is available for comparison | 27 | Alternative delivery method / face to face resumed 19 July 2021 |
| 19 | Number of attendees at business safety engagement events | 730 | This is an ESFRS indicator only, no National data is available for comparison | 247 | Alternative delivery method / face to face resumed 19 July 2021 |

4.3 Commitment 3: Developing a multi-skilled, safe and valued workforce

We will do this by:

| Indicator No. | How will we measure performance? | Year end result 2020/21 | National Quartile Position 2020/21 | Year end result 2021/22 | Direction of travel from 2020/21 result |
|---------------|---|-------------------------|--|-------------------------|---|
| 3 Priority | The number of working days/shifts lost due to sickness not to exceed 7.5 per employee | 6.6 | This is an ESFRS indicator only, no National data is available for comparison | 10.5 | Declined |
| 20 | Number of RIDDOR incidents | 6 |  <p>4 - 5 - 7 - 11</p> | 5 | Improved |
| 21 | Number of workplace reported accidents / injuries | 195 |  <p>35 - 54 - 62 - 71</p> | 150 | Improved |

4.4 Commitment 4: Making effective use of our resources

We will do this by:

| Indicator No. | How will we measure performance? | Year end result 2020/21 | National Quartile Position 2020/21 | Year end result 2021/22 | Direction of travel from 2020/21 result |
|---------------|--|-------------------------|---|-------------------------|---|
| 4 Priority | A 32% reduction of automatic fire alarms (AFA) from the base year result of 2009/10 | -34.8% | This is an ESFRS indicator only, no National data is available for comparison | -26.4% | Declined |
| 22 | % of AFA mobilised calls to properties covered by the RRO that were classified as a primary fire | 2.3% | This is an ESFRS indicator only, no National data is available for comparison | 1.3% | Improved |
| 5 Priority | % of accidental dwelling fires confined to room of origin | 90.5% | This is an ESFRS indicator only, no National data is available for comparison | 90.1% | Declined |

5. Detailed Performance Analysis

After analysing the overall performance information, we have identified a number of key indicators which we have undertaken additional and more detailed analysis upon.

These key indicators include:

- Primary Fires
- Accidental Dwelling Fires
- Deliberate Fires
- Primary Fire Fatalities
- Primary Fire Injuries
- Sickness Indicators
- Health and Safety

This analysis has looked at the following:

- Performance against previous year
- Main Types and causes of incidents
- Geographic analysis of the location of incidents.

The results of this detailed analysis are reported in the following section.





5.1 Primary Fires

Performance April-March 2021/22: 967 Fires

Reduced ✓ by 3.0% (30) since 2020/21 from 997 to 967 fires.

Reduced ✓ by 38.8% (614) since the 2009/10 baseline of 1,581.

Main Types of Primary Fires

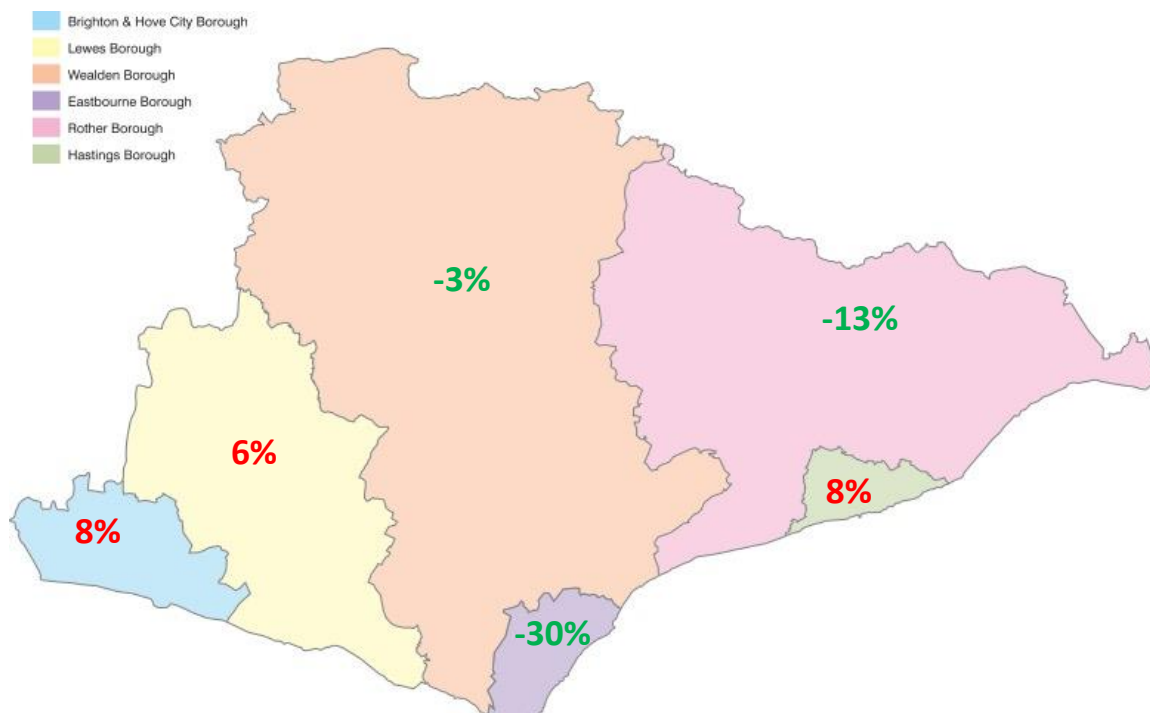
| | | | |
|--|---|--|--|
| <p>49% (473) Dwelling Fires</p>  | <p>20% (191) Vehicle Fires</p>  | <p>12% (114) Industrial/ Commercial Fires</p>  | <p>19% (189) Other/ Outdoor Fires</p>  |
|--|---|--|--|

Main Cause of Fires

20.0% (193) were Deliberate

80.0% (774) were Accidental or Not known (main causes: Cooking with 138 incidents; Fault in equipment or appliance, 125; Overheating, unknown cause, 94; Faulty fuel supply - electricity, 87; Combustible articles too close to the heat source (or fire), 80; Careless handling, 64; Accumulation of flammable material; 48.

Primary Fires % change from 2020/21 to 2021/22 by Geographical Area



| Borough | 2020-21 | 2021-22 | % Difference |
|------------|---------|---------|--------------|
| B&H | 309 | 333 | 8% |
| Hastings | 148 | 160 | 8% |
| Wealden | 140 | 136 | -3% |
| Eastbourne | 178 | 125 | -30% |
| Lewes | 106 | 112 | 6% |
| Rother | 116 | 101 | -13% |

Additional information for decreases or increases in Primary Fires from 2020/21 to 2021/22

Eastbourne had the largest proportional and total decrease in Primary Fires with 30% and 53 respectively.

Brighton & Hove had the largest total increase of Primary Fires with 24 and the equal largest proportional increase with Hasting at 8%. A breakdown of the total Primary Fires in Brighton & Hove was as follows: 180 (54%) were in Dwellings, 65 (20%) in Vehicles, 51 (15%) were in Non-domestic Premises and 37 (11%) were Other/Outdoor Fires. Since 2020/21, Primary Fires have increased by 22 in Vehicles, 13 in Non-domestic Premises and 6 in Dwellings but decreased by 17 in Other/outdoor properties.

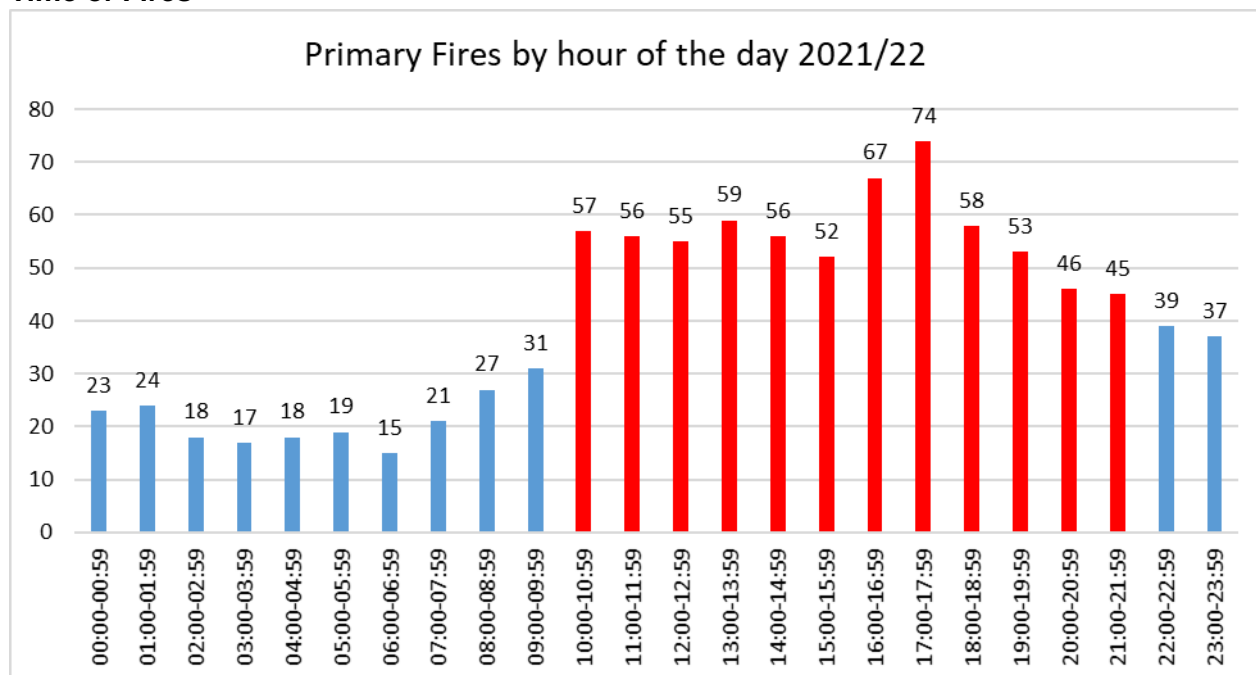
All information relating to trends is shared at the monthly Safer Communities performance meetings for note and action in the Groups.

Main firefighting action by ESFRS fire crews at Primary Fires

| Main firefighting actoin at Primary fires 2021/22 | Total |
|---|------------|
| None - No firefighting | 345 |
| Hosereel | 342 |
| Small means | 144 |
| Portable extinguishers | 39 |
| Main branch/Jet (J) | 28 |
| Foam | 22 |
| Not stated / not known | 20 |
| None - Burned out (Allowed to burn under control) | 15 |
| Other methods | 12 |
| Total | 967 |

35.6% of the Primary Fires attended in 2021/22 required ‘No firefighting’ by the attending crews and a further 20.5% were dealt with by ‘small means’, ‘Portable extinguishers’ or were ‘Allowed to burnout’ under the supervision of the crew. (Small means includes methods such as using a bucket of water, disconnecting a fuel supply or removing an item from a heat source for example.)

Time of Fires



Between 10:00 and 21:59 there were 678 Primary Fires (70%). The total for this 12 hour period if averaged out for the full day would be 483. Therefore, there are an extra 195 fires (20%) occurring during this peak time throughout the year. Compared to 2020/21, this peak period (45 fires per hour and above) has extended by 1 hour but with reduced numbers between 17:00 to 19:59: 185 down from 221.

5.2 Accidental Dwelling Fires

Performance April - March 2021/22: 433

Reduced ✓ by 2.5% (11) since 2020/21 from 444 to 433 fires

Reduced ✓ by 23.0% (129) since the 2009/10 baseline of 562

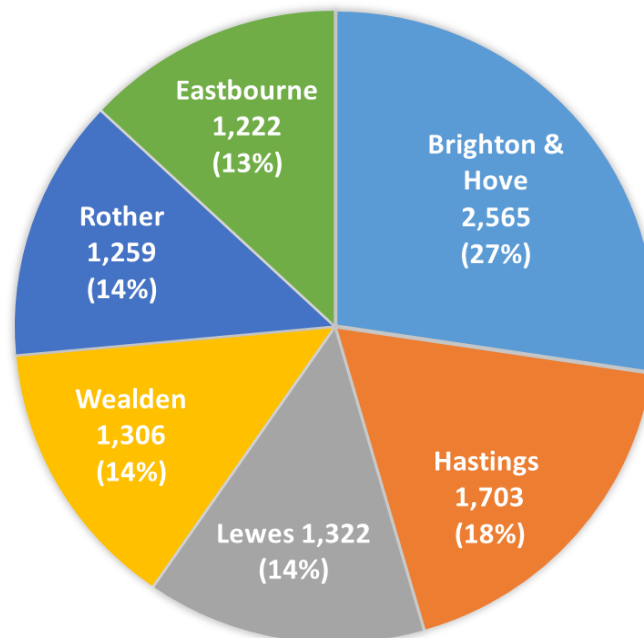
Main Sources and Location of Accidental Dwelling Fires



228 (53%) Accidental Dwelling Fires occurred in the kitchen, with cooking appliances the source for 177 (78%) of these kitchen ADFs.

Home Fire Safety Visits

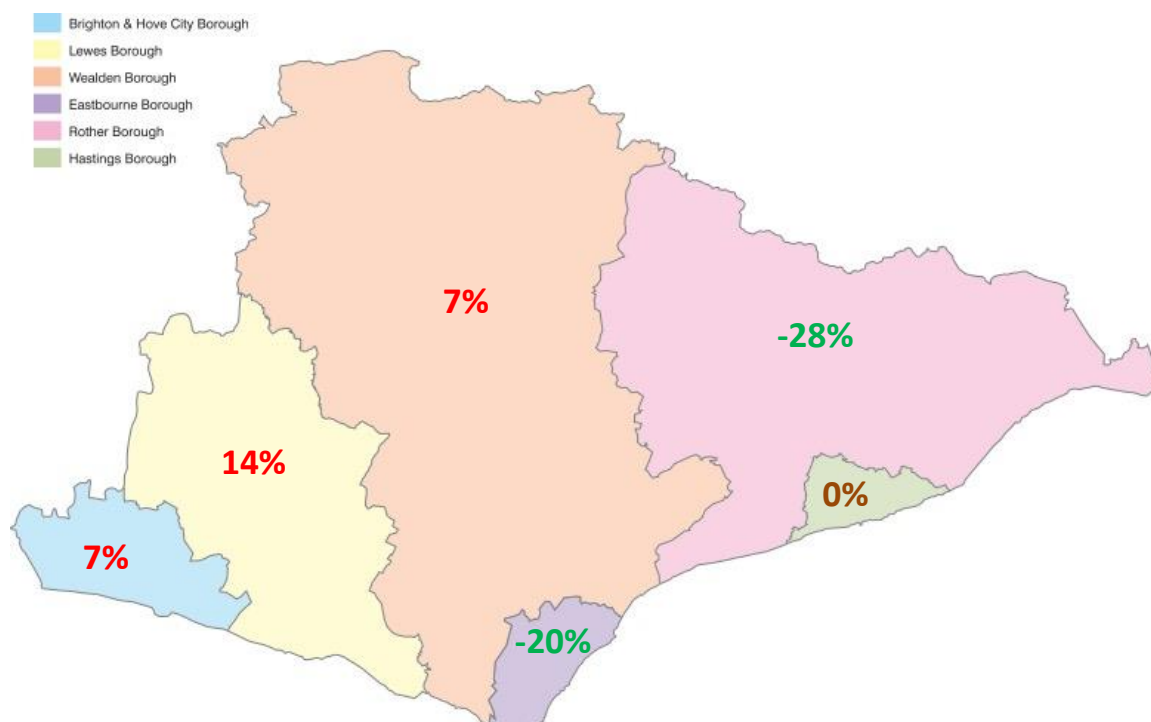
NUMBER OF HFSV 2021/22



| Borough | CENSUS 2021 Population | No of HFSVs 2021/22 | HFSVs per 10,000 population |
|-----------------|------------------------|---------------------|-----------------------------|
| Hastings | 91,100 | 1,703 | 187 |
| Rother | 93,100 | 1,259 | 135 |
| Lewes | 99,900 | 1,322 | 132 |
| Eastbourne | 101,700 | 1,222 | 120 |
| Brighton & Hove | 277,200 | 2,565 | 93 |
| Wealden | 160,100 | 1,306 | 82 |

ESFRS undertook 9,377 Home Fire Safety Visits between 1st April and 31st March 2021/22. Due to the COVID-19, 2,599 of these were carried out over the telephone. Normal face to face resumed on 19 July 2021.

Accidental Dwelling Fires % Change from 2020/21 to 2021/22 by Geographical Area



| Borough | 2020/21 | 2021/22 | % Difference |
|------------|---------|---------|--------------|
| B&H | 155 | 166 | 7% |
| Hastings | 67 | 67 | 0% |
| Eastbourne | 76 | 61 | -20% |
| Wealden | 54 | 58 | 7% |
| Rother | 57 | 41 | -28% |
| Lewes | 35 | 40 | 14% |

Additional information for Accidental Dwelling Fires from 2020/21 to 2021/22

Brighton & Hove (B&H), Lewes and Wealden all experienced an increase in Accidental Dwelling Fires, B&H with 11 (7%), Lewes 5 (14%) and Wealden 4 (7%). Rother and Eastbourne experienced a decrease, 16 (28%) and 15 (20%) respectively.

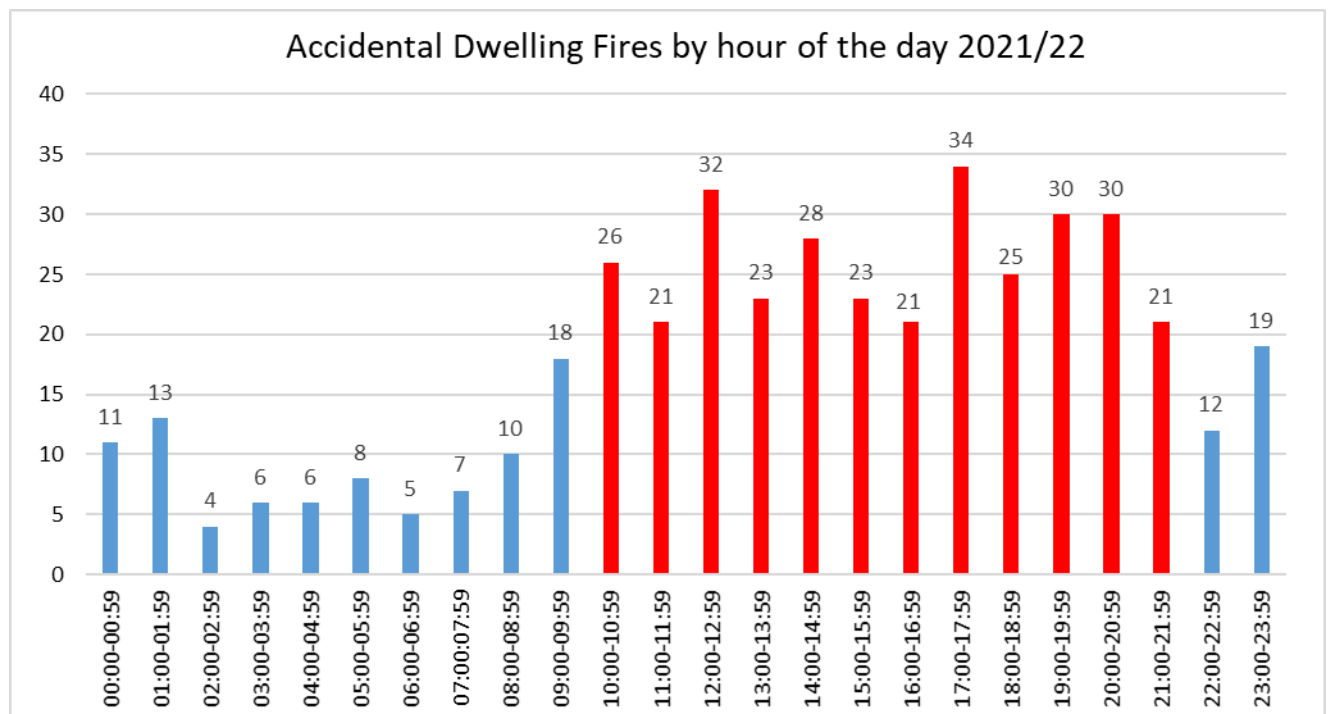
45% of all Accidental Dwelling Fires were either in a Single occupancy (Single family unit) house or Bungalow (194). This is a decrease of 3.5% compared to 2020/21 (201). There were notable increases in Accidental Dwelling Fires in the following categories: Licenced HMO/3 or more storeys, 2 to 10 (400%); Self-contained Sheltered Housing, 18 to 25 (38.9%); and Converted Flat/Maisonette with multiple occupancy (Up to storeys), 15 to 21 (40%). Notable decreases occurred in Converted Flat/Maisonette - multiple occupancy/3 or more storeys, 66 to 48 (27.3%); House - single occupancy, 186 to 175 (5.9%); and Purpose Built Flat/Maisonette - multiple occupancy/Up to 3 storeys 88 to 78 (11.4%).

Main firefighting action by ESFRS fire crews at Accidental Dwelling Fires

| Main firefighting action at Accidental Dwelling Fires 2021/22 | Total |
|---|------------|
| None - No firefighting | 214 |
| Hosereel | 101 |
| Small means | 65 |
| Portable extinguishers | 20 |
| Not stated | 11 |
| Main branch/Jet (J) | 9 |
| Other methods | 6 |
| None - Burned out (Allowed to burn under control) | 4 |
| Foam | 3 |
| Grand Total | 433 |

49% of the Accidental Dwelling Fires attended in 2021/22 required 'No firefighting' action by attending crews and a further 21% were dealt with by 'small means', 'Portable extinguishers' or were 'Allowed to burnout' under the supervision of the crew. (Small means includes methods such as using a bucket of water, disconnecting a fuel supply or removing an item from a heat source for example.)

Time of Accidental Dwelling Fires



Between 10:00 and 21:59 there were 314 Accidental Dwelling Fires (73%). The total for this 12 hour period if averaged out for the full day would be 217. Therefore, there are an extra 97 fires (22%) occurring during this peak time throughout the year. Compared to 2020/21, this peak period (21 fires per hours and above) has extended by 5 hours but with reduced numbers: between 16:00 to 19:59 there was reduction from 143 to 110 ADFs.

5.3 Deliberate Fires

Performance April - March 2021/22: 664

Deliberate Primary Fires excluding Vehicle Fires

Increased ✘ by 3% (4) since 2020/21 from 145 to 149 fires

Reduced ✔ by 48% (140) since the 2009/10 baseline of 289

Deliberate Primary Fires in Vehicles

Reduced ✔ by 48% (41) since 2020/21 from 85 to 44 fires

Reduced ✔ by 81% (186) since the 2009/10 baseline of 230





Deliberate Secondary Fires

Reduced ✔ by 4% (22) since 2020/21 from 493 to 471 fires

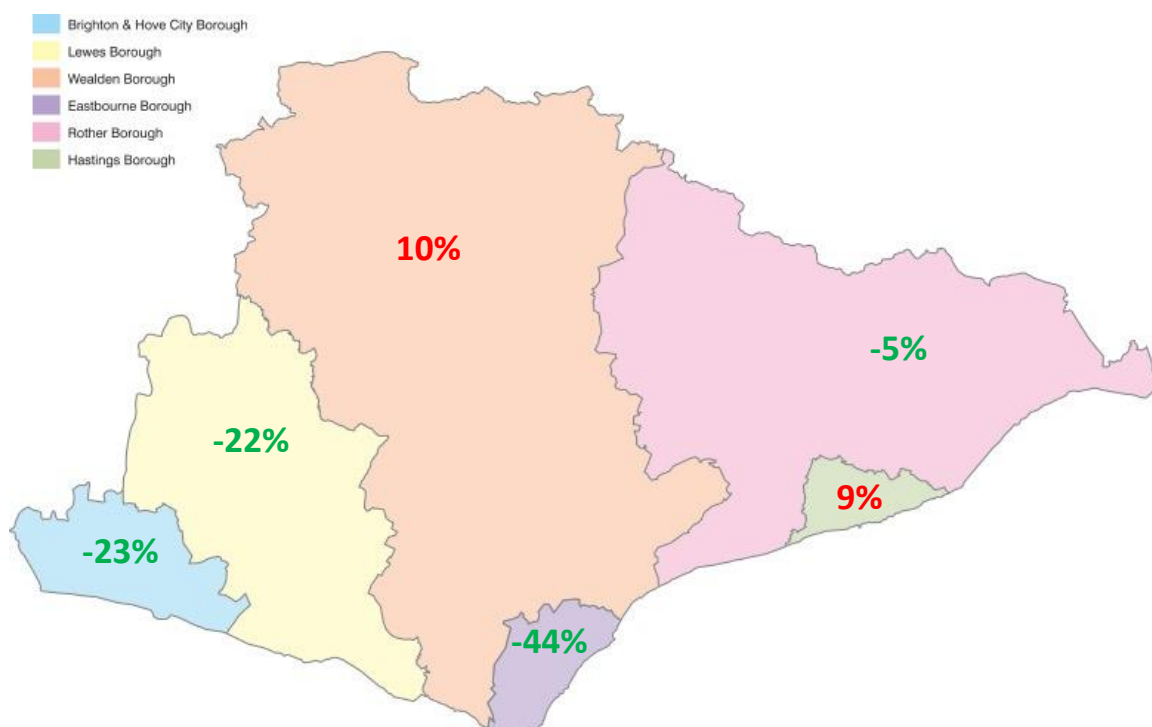
Reduced ✔ by 45% (382) since the 2009/10 baseline of 853

Main Types of Fire

Deliberate Primary Fires – 193 fires: 29% of all Deliberate Fires

| | | | |
|---|--|--|--|
| <p>21% (40) Dwelling Fires</p>  | <p>23% (44) Vehicle Fires</p>  | <p>11% (22) Industrial / Commercial Fires</p>  | <p>45% (87) Other / Outdoor Fires</p>  |
|---|--|--|--|

Deliberate Primary Fires % change from 2020/21 to 2021/22 by Geographical Area

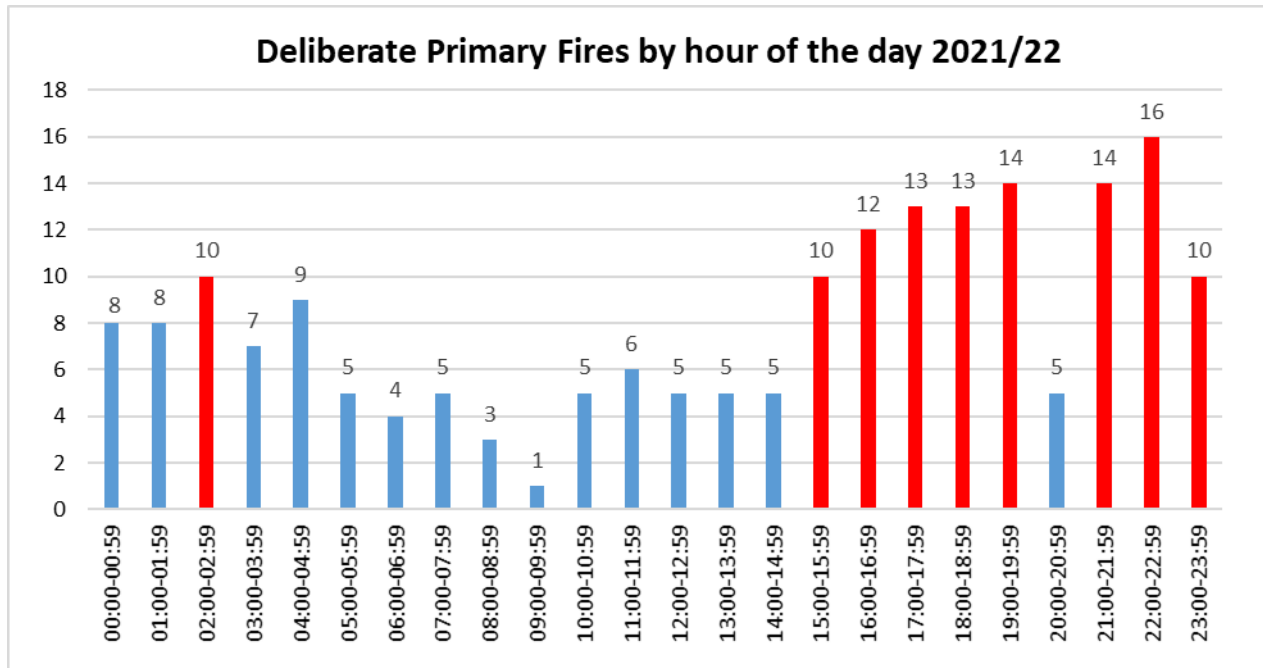


| Borough | 2020/21 | 2021/22 | % Difference |
|------------|---------|---------|--------------|
| B&H | 65 | 50 | -23% |
| Hastings | 45 | 49 | 9% |
| Lewes | 36 | 28 | -22% |
| Eastbourne | 43 | 24 | -44% |
| Wealden | 21 | 23 | 10% |
| Rother | 20 | 19 | -5% |

Eastbourne had the highest total and proportional decrease in Deliberate Primary Fires with 19 and 44% fires, respectively. Hastings had the highest total increase with 4, whereas Wealden had the highest proportional increase with 10%.




All information relating to trends is shared at the monthly Community Safety Performance meetings for note and action in the Groups.

Time of Deliberate Primary Fires

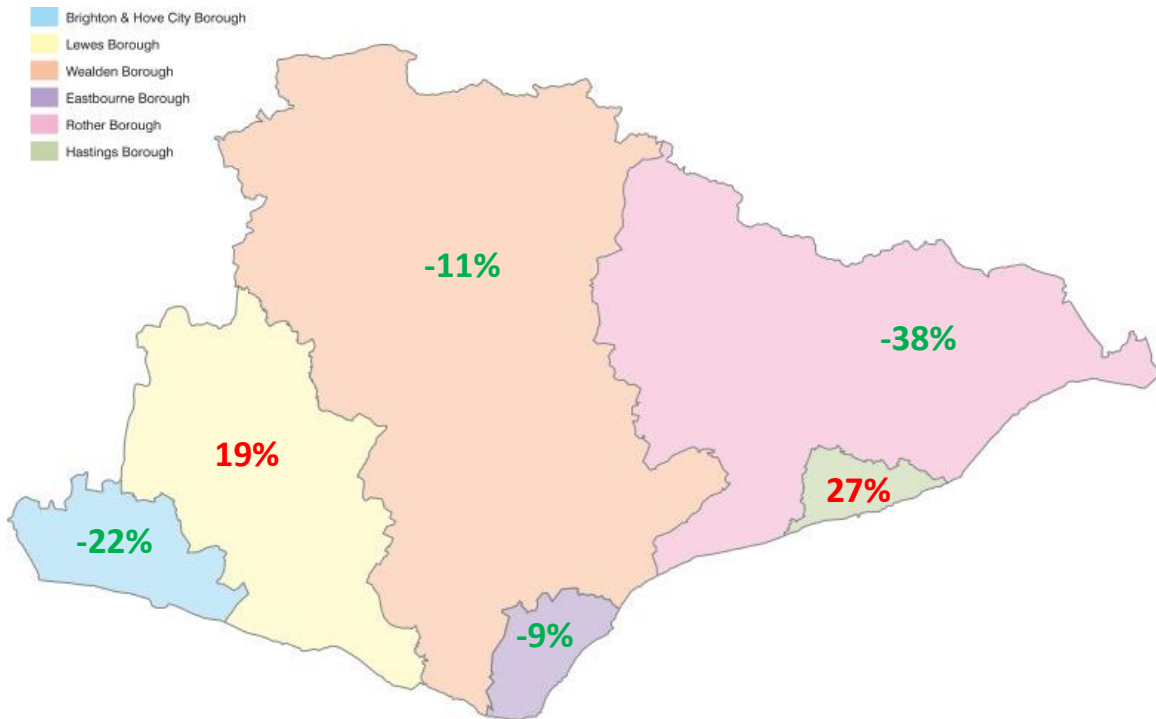


Between 15:00 and 23:59 there were 107 Deliberate Primary Fires (55%). Therefore, most Deliberate Primary Fires were committed during the late afternoon and evening with another peak late night. The total for this 9 hour period if averaged out for the full day would be 72. Therefore, there are an extra 35 fires (18%) occurring during this peak time throughout the year.

Deliberate Secondary Fires – 471 fires: 71% of all Deliberate Fires

| | | |
|--|---|--|
| <p>28% (131) Grassland, Woodland & Crop Fires</p>  | <p>25% (116) Refuse / Bin Fires</p>  | <p>47% (224) Others</p>  |
|--|---|--|

Deliberate Secondary Fires % change from 2020/21 to 2021/22 by Geographical Area

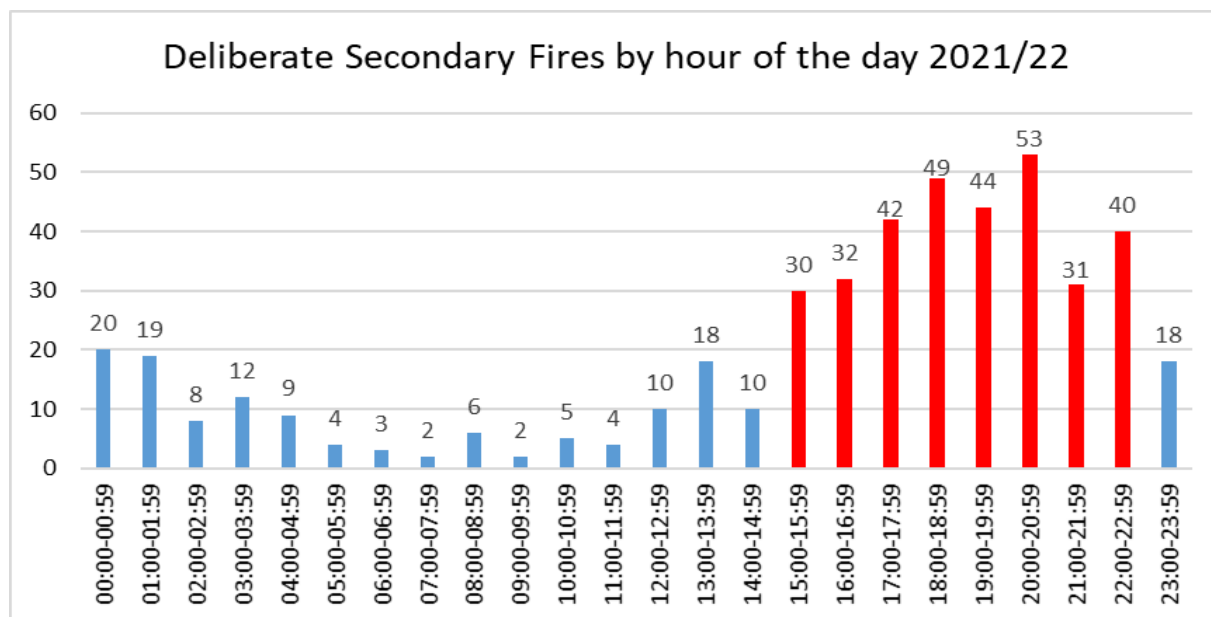


| Borough | 2020/21 | 2021/22 | % Difference |
|------------|---------|---------|--------------|
| B&H | 171 | 134 | -22% |
| Hastings | 96 | 122 | 27% |
| Eastbourne | 89 | 81 | -9% |
| Lewes | 48 | 57 | 19% |
| Wealden | 44 | 39 | -11% |
| Rother | 61 | 38 | -38% |

Hastings had the highest total and proportional increase in Deliberate Secondary Fires with 26 and 27% fires, respectively. Brighton & Hove had the highest total decrease with 37 and Rother had the highest proportional decrease with 38%.

All information relating to trends is shared at the monthly Community Safety Performance meetings for note and action in the Groups.

Time of Deliberate Secondary Fires



Between 15:00 and 22:59 there were 321 Deliberate Secondary Fires (68%). The total for this 8 hour period if averaged out for the full day would be 157. Therefore, there are an extra 164 fires (35%) occurring during this peak time throughout the year.

5.4 Primary Fire Fatalities & Injuries

Primary Fire Fatalities

Performance April - March 2021/22: 4

There were 4 Fire Fatalities at 3 incidents in 2021/22 which is a 100% (2) increase ✗ since 2020/21.

Three of the four fatalities were female.

Age Ranges

The victims' ages were 71, two at 72 and 82.

Three of the four fatalities were the result of Accidental Dwelling Fires.

Primary Fire Injuries

Current Performance (April - March 2021/22): 13

There were 13 injuries in 2021/22 which is a 58.1% (18) ✓ decrease since 2020/21.

Main Injury Types

- 61.5% (8) Burns
- 23.1% (3) Overcome by Gas/Smoke
- 15.4% (2) Breathing difficulties

Age Ranges

- 0.0% (0) under 14
- 15.4% (2) between 14 and 24
- 7.7% (1) between 25 and 35
- 15.4% (2) between 36 and 45
- 15.4% (2) between 46 and 55
- 15.4% (2) between 56 and 65
- 7.7% (1) are 66 and over
- 23.1% (3) were not known

Gender

- 84.6% (11) were male
- 15.4% (2) were female

7 (53.8%) of these injuries were in Accidental Dwelling Fires.

5.5 Sickness Indicators

Performance April - March 2021/22 10.5 Shifts lost per person

All Staff Sickness is 40% above the target (7.5) ✖ (3.0 shifts) and has: increased ✖ by 59.1% (3.9 shifts) since 2020/21 up from 6.6 shifts lost per person.

- **Wholetime Staff Sickness** increased ✖ by 58.8% (4 shifts) since 2020/21 from 6.8 to 10.8 shifts per person.
- **Control Room Staff Sickness** increased ✖ by 96.9% (6.3 shifts) since 2020/21 from 6.5 to 12.8 per person.
- **Green Book (Non-Uniformed) Staff Sickness** increased ✖ by 50.0% (3.1 shifts) since 2020/21 from 6.2 to 9.3 per person.

There have been 5,590.7 shifts lost in 2021/22 compared to 3,516.8 shifts lost in 2020/21.

Long Term vs Short Term Sickness

- 70.1% of sickness is classed as Long Term (more than 28 days)
- 12.0% of sickness is classed as Medium Term (8 to 27 days)
- 17.9% of sickness is classed as Short Term.

5.6 Health and Safety

Performance April - March 2021/22: 150 Accidents

- Decreased ✓ by 23.1% (45) since 2020/21 from 195 accidents to 150, and
- Increased ✖ by 24.0% (29) since 2010/11 from 121 accidents to 150. This is due to more detailed and accurate reporting.

For manual handling injuries, there is a decrease of 4 (13%) in 2021/22 from 31 to 27 in the number of incidents reported compared to 2020/21. This is still 6 more incidents, a 29% increase since 2017/18.

There has been no change in the number of slips, trips and falls incidents in 2021/22 with 8 reported. These occur for a variety of reasons from operational environments, poor housekeeping and environmental conditions.

There has been a 45% increase in the number of vehicle incidents compared to 2020/21.

Lost time incidents decreased by 13% since 2020/21 from 15 to 13.

Incidences of work-related violence and stress remain consistently low, but it is likely that these are under reported and so are not indicative of the extent of the occurrences of these types of safety events.

There has been a 49% decrease in the number of near hits reported (32 incidents) since 2020/21. The reporting of near hits gives the Service greater opportunity to investigate and introduce control measures before an injury results.

5.7 Level 3 & 4 Incidents attended in 2021/22

A level 3 incident is attended by between 7 and 9 appliances at one time.

A level 4 incident is attended by 10 or more appliances at one time.

During 2021/22, ESFRS attended nine level 3 incidents and no level four incidents; below are the details of the top two level 3 incidents:

At 9.50am, 2nd February 2022, ESFRS were mobilised to a thatched roof fire at Hook Farm, Vine Cross, Heathfield. There were no persons reported and the property had been evacuated. Eight pumps were sent and fire crew from Uckfield, Eastbourne, Bexhill, Pevensey, Hastings Bohemia Road, Crowborough and Burgess Hill (WSFRS) attended the fire. Nearby residents were advised to keep windows and doors closed owing to the heavy smoke in the area.

Firefighters used foam, a main jet and one hose reel jet to extinguish the fire and by 3pm, the fire was under control and scaled down to two appliances. A reinspection was conducted the following day with the incident closed at 5.35pm on 3rd February 2022. In total, 16 pumps (4 of which were L4T 4 x 4 off road specialist vehicles), one aerial ladder platform and one water carrier/tanker attended the incident.

Damage to the property was extensive with the whole property flame and heat damaged. The fire investigator said the fire began in the thatched roof of the property starting from a bedroom. The probable cause was sun reflecting from a make-up mirror. However, due to the extent of the damage, it is not possible to say with absolute certainty what caused the fire.

At 3.16am, 8th July 2021, ESFRS were mobilised to reports of a fire in Woodlands Farm, Hundred Acre Lane, Wivelsfield. On arrival the first floor and the roof of a derelict farmhouse were well alight, and eight pumps were sent. The fire crew that attended the blaze were from Lewes, Barcombe, Preston Circus, Forest Row, Uckfield, Haywards Heath (WSFRS) and Burgess Hill (WSFRS).

Firefighters used main line/jet and hose reel - high pressure to tackle the fire and by 5.07am that the fire was surrounded, and de-escalation was in progress. By 6.11am the incident was scaled down to two pumps, and 6.55am to one pump. Re-inspections were conducted on the 8th and 9th July until the incident was finally closed on 9th July 2021 at 9.40pm.

In total, 16 pumps and two water carriers were used during this incident. The cause of the fire was established as arson and the Police were also in attendance. The source of the ignition was lighted paper or card or other naked flame. The extent of the flame and heat damage at stop damaged the whole building but no other building was affected.

6. Compliments and Complaints received 2021/22

We received 36 complaints from members of the public in 2021/22 up from 31 recorded in 2020/21, whereas in 2021/22 we received 105 compliments up from 91 in 2020/22.

| Complaints Received against the Service 2021 - 2022 | | | |
|---|--|----------------------------|---|
| No. | Nature of Complaint | Substantiated? | Action Resulting / Comments |
| 1 | Business Safety | Logged for record purposes | Logged for record purposes for future reference |
| 2 | Observation of Fire Appliances travelling along the seafront | Logged for record purposes | Logged for record purposes for future reference |
| 3 | Reference to another agency | Logged for record purposes | Logged for record purposes for future reference |
| 4 | Reference to another agency | Logged for record purposes | Logged for record purposes for future reference |
| 5 | Insurance matter | Logged for record purposes | Logged for record purposes for future reference |
| 6 | Service vehicle parking | Unjustified | Resolved and response issued |
| 7 | Driving Standards | Unjustified | Resolved and response issued. Reminder issued locally re. standards expected by ESFRS |
| 8 | Damage to property | Unjustified | Resolved and response issued |
| 9 | Hydrant Management | Unjustified | Resolved and response issued |
| 10 | Conduct of ESFRS employee | Unjustified | Resolved and response issued. Reminder issued locally re. standards expected by ESFRS |
| 11 | Service vehicle parking | Justified | Resolved and response issued. Reminder issued locally re. standards expected by ESFRS |
| 12 | Driving standards | Unjustified | Resolved and response issued. Reminder issued locally re. standards expected by ESFRS |

| | | | |
|-----------|-----------------------------------|----------------------------|---|
| 13 | Conduct of Fire Cadet | Unjustified | Resolved and response issued. Reminder issued locally re. standards expected by ESFRS |
| 14 | Incident response time | Justified | Resolved and response issued. Review of procedure in respect of call handling |
| 15 | Driving standards | Logged for record purposes | Closed no further information received |
| 16 | Service vehicle parking | Justified | Resolved and response issued. Reminder issued locally re. standards expected by ESFRS |
| 17 | Fire Safety | Partially justified | Resolved and response issued |
| 18 | Driving Standards | Unjustified | Resolved and response issued |
| 19 | Service vehicle parking | Logged for record purposes | Logged for record purposes for future reference |
| 20 | Driving Standards | Unjustified | Resolved and response issued. Reminder issued locally re. standards expected by ESFRS |
| 21 | Fire Safety | Withdrawn | Logged for record purposes for future reference |
| 22 | Conduct of ESFRS employee | Unjustified | Resolved and response issued |
| 23 | Driving standards | Justified | Resolved and response issued. Reminder issued of the standards expected by ESFRS |
| 24 | Damage to property | Logged for record purposes | Logged for record purposes for future reference |
| 25 | Business Safety | Partially justified | Resolved and response issued |
| 26 | Service vehicle parking ref to 19 | Unjustified | Resolved and response issued. |

| | | | |
|-----------|---------------------------|----------------------------|---|
| 27 | Use of service vehicle | Justified | Resolved and response issued. Reminder issued of the standards expected by ESFRS |
| 28 | Driving standards | Justified | Resolved and response issued. Reminder issued of the standards expected by ESFRS |
| 29 | Conduct of ESFRS employee | Unjustified | Resolved and response issued |
| 30 | Damage to property | Logged for record purposes | Logged for record purposes for future reference |
| 31 | Employee conduct | Logged for record purposes | Logged for record purposes for future reference |
| 32 | Service vehicle parking | Partially justified | Resolved and response issued. Reminder issued of the standards expected by ESFRS |
| 33 | Driving standards | Justified | Interagency meeting to improve understanding of ways of working |
| 34 | Damage to property | Under Investigation | Failure to extinguish fire properly |
| 35 | Damage to property | Logged for record purposes | Insurance matter |
| 36 | Professional standards | Under Investigation | Confidential at this time |

Appendix B - Plain English descriptions of indicators

| Indicator | Plain English description | Rationale | Good Performance | |
|--|--|--|--|---------------|
| Number of Primary Fires attended | The number of major fires involving property, casualties or involving 5 or more appliances | This indicator measures the incidence of fire and related casualties and is therefore a means by which individuals and communities can assess the fire safety support provided by ESFRS. | Lower numbers | |
| Number of deaths arising from Primary Fires | The number of people whose death was caused by fire in a major fire which involves property, casualties or 5 or more appliances The death may occur weeks or months later. | | Lower numbers | |
| Number of injuries (excl. Precautionary checks) arising from Primary Fires | The number of people who required medical treatment beyond first aid given at the scene of the fire per Precautionary checks are persons sent to hospital or advised to see a doctor as a precaution, having no obvious injury or distress. | | Lower numbers | |
| Number of Deliberate Primary Fires (excl. Primary Fires in Vehicles) | The number of fires where the cause of fire is suspected not to be an accident, involving property, casualties or involving 5 or more fire appliances | | Deliberate fires are a key component of Anti-Social Behaviour which is a national priority for Government. | Lower numbers |
| Number of Deliberate Primary Fires in Vehicles | The number of fires in vehicles that are not derelict where the cause of fire is suspected as not to be an accident | | | Lower numbers |
| Number of Deliberate Secondary Fires (excl. in Vehicles) | The number of small fires where the cause of fire is suspected not to be an accident These include fires to: Derelict Buildings, Grass/Heath/Railway, Straw/Stubble, Refuse/Container, Tree/Fence/Lamp. | | | Lower numbers |

| Indicator | Plain English description | Rationale | Good Performance |
|---|---|--|-------------------------|
| Number of Deliberate Secondary Fires in Vehicles | The number of fires where the cause of fire was not an accidental in derelict vehicles. | Deliberate fires are a key component of Anti-Social Behaviour which is a national priority for Government. | Lower numbers |
| Number of Home Safety Visits (HSVs) | The number of home fire safety visits where the householder was given fire safety advice and or had a fire alarm installed. | To raise awareness of the potential fire risks within the home to make them safer. | Higher numbers |
| Percentage of HSVs to be delivered to vulnerable people | The number of home safety visits delivered to vulnerable people within our community. Vulnerability is defined as lone pensioners, people over 65, people in rented accommodation, single parent families, hearing /sight impaired and those with a limiting long elderly. | In Rising to the Challenge, The Audit Commission reiterates that Home Fire Safety Checks should not be conducted indiscriminately but targeted to those most at risk. | Higher percentage |
| Number of Accidental Dwelling Fires attended | The numbers of fires in houses where the cause was accidental | To ascertain the effectiveness of certain aspects of FRS activity including community safety education, where the public is prepared to cope with a fire event if it happens by closing doors and fitting smoke detection. And the rapid and effective response to the incident can confine the fire within the first compartment and reduce the damage and suffering. | Lower numbers |
| Number of Fires in Non-domestic Properties | The number of fires in buildings such as agricultural, Industrial properties, Trade, hotels, catering etc. | To monitor the effectiveness of fire safety under the Regulatory Reform (Fire Safety) Order (RRO). | Lower number |

| Indicator | Plain English description | Rationale | Good Performance |
|--|--|--|-------------------------|
| Number of Inspections of High-Risk Premises to support compliance with the Fire Safety Order | The number of inspections undertaken in high-risk premises | Inspections within those premises covered by the fire safety order should reduce the perceived risk. Consequently, over time FRSS should see a positive reduction in inspection compliance outcomes within premise groups. | Higher number |
| Percentage of Accidental Dwelling Fires confined to room of origin | The percentage of fires that did not spread past the room they started in. | To assess response effectiveness. | Higher percentage |
| Number of Working Days/Shifts lost due to sickness absence for all staff | The number of days/ shifts lost to sickness divided by the number of staff in post | Sickness absence reduces the effectiveness of an organisation | Lower number |
| Number of Workplace Reported Accidents / Injuries | The number of accidents/ injuries reported | Staff safety is paramount, and it is important that the service measures whether health and safety procedures and initiatives to reduce physical attacks on firefighters are working. This is particularly important in light of any changes to types of station, appliances and crewing arrangements. | Lower number |
| Number of RIDDOR incidents | The number of injuries, deaths and dangerous occurrences reportable under the Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 1995 | | Lower number |

EVERY CONTACT COUNTS 2021-2022

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East Sussex
Fire & Rescue Service

OUR VALUES

We are **PROUD** of the service we provide



We are **ACCOUNTABLE** for our actions

Each year, East Sussex Fire and Rescue Service meets thousands of people, whether through our work to prevent emergencies, to protect buildings through fire safety work or when we respond to 999 calls.

For us Every Contact Counts.

We show **INTEGRITY** in our work



We **RESPECT** our colleagues and members of the community

And that's not just contact with the public, but with our own colleagues, volunteers and cadets.

Our values run throughout all our work.

Preventing emergencies - Home Safety Visits

“Thank you to the two Firefighters who carried out a Home Safety Visit. Living in a flat is very different to a house and they completely put my mind at rest regarding my concerns about the risk of fire.”

“I contacted East Sussex Fire and Rescue Service to see if there was anything they could suggest for my 91 year old mother to assist her in the event of a fire as she is extremely deaf. You provided a pad to go underneath her pillow and other precautions. You also referred my mother to the Sensory Team which has resulted in a TV loop for easier listening to the TV. I just wanted to write and thank you for all the trouble you have gone to with dignity and care and as a family we feel more comfortable that she has been better protected in the event of an emergency.”

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“In the last year my wife’s hearing has deteriorated and she has become very deaf. Your officers visited my neighbour to check her alarms. When they finished I explained my wife’s hearing problems. They came into my house and had a chat with my wife, did various tests and suggested other ways we could make improvements to our alarm system. I must congratulate these two officers on their concern and compassion.”

“Thank you very much for your visit. What a great service you provide - efficient, accessible and freely available. We’ll feel a lot safer now and follow up on the advice you gave.”



Preventing emergencies through education and engagement

“I just wanted to say a massive thank you on behalf of my 2 boys and myself, for showing us around the fire engine at Eastbourne Fire Station. My sons thoroughly enjoyed the experience (as did I, just as much!). It was such an inspiration for us all, to hear about the amazing work you do and get to see a little of this- the boys won't stop talking about squirting the hose and sitting in the engine for quite some time to come I think!”

“I just wanted to say a big thank you for attending our Hastings Workshop and giving a great fire safety talk to our Young Carers. One of them approached me and said that his dad took the batteries out of the smoke alarms in the house as they 'wouldn't stop beeping' and that he is going to give dad the information leaflet to ask for a home safety check, I also overheard another Young Carer discussing how they would help their disabled dad in the event of a fire, so this talk has provided invaluable information and help for these families.”

“Thank you so much for coming in so promptly to see one of our pupils. I can't believe that only an hour after I emailed you the form that you were here supporting him with his anxieties. It was fabulous to see him talking to you about how he was feeling and see him engaging so well with the conversation and the resources you had brought with you. I could see as he was sharing his thoughts that he was beginning to process what you were saying - especially about fire alarms being our friends to help us. After you left, I spoke to him and he who said that he felt much happier and less worried. I know that you were also going to speak to his Mum to follow up and I know that she will really appreciate that - as she was so grateful for the fact that you were able to support him at all. Your service is invaluable and I know that due to your visit today, one boy will be feeling less worried and scared of fire alarms.”





“What a wonderful encounter you presented for the students! It was sooooo engaging. I wish more of them had been in the room. I hope you will be able to come to more of our events - you are fantastic!”

“I’d like to pass on how much both of the boys enjoyed learning more about fire safety and that these did prompt us to have conversations at home about what to do in the event of a problem. Many thanks to all.”

“We would just like to say thank you very much to the lovely Blue Watch from Roedean Fire Station, who came along to the Senior Tea Club in Saltdean. They were very professional and gave a very interesting fire safety talk and quiz afterwards. We all feel safer in our homes, knowing they are out there looking after us.”

“Just to say a big thank you for the visit to Alfriston Primary School. It was FANTASTIC! The children loved every second.”

“Just wanted to say a massive thank you for having us Young Farmers for the talk and tour at Crowborough. We really enjoyed it and learnt so much! We’ve got a lot of respect for what you do. You’ve got a great team!”





Protecting buildings - fire safety engagement, training and enforcement

“I would like to acknowledge and personally thank The Ridge for a recent Fire Safety Check carried out in Hastings. Their findings required involvement from the Fire Safety Team which subsequently led to the serving of a Prohibition Notice relating to imminent risk to those sleeping within the lower ground floor due to significant fire safety deficiencies identified. A huge `Well Done` to those involved.”

“A massive thank you once more for taking the time in delivering the incredibly informative training session! All our eyes have been opened, and it’s been talk of the office since.”

“I just wanted to drop you a quick email to thank you again for the time you have spent with us recently for both the online webinar training and the on site practical training. The sessions were invaluable and the feedback we have had from the delegates has been really positive.”

“We just want to thank you for delivering the training to all our colleagues over the past 4 days. (A total of 81 delegates). The feedback from many of the team is very positive. They came back into the building with a positive mindset and have shared with others how enjoyable the course was. They very much enjoyed the practical elements of getting stuck in and actually using the different types of extinguishers, which helped identify the fire category, as each team member has a different role and responsibility within the Care Home. All colleagues said how professional you were throughout the training and how you involved all to take part with no pressure and making them feel at ease.”



Responding to emergencies

“A couple of crews attended to help an ambulance crew to move my husband from our upstairs bedroom into the ambulance. The support from the fire service personnel was great, and the support they gave me personally was unexpected. I was naturally very upset but they took the time to care for me and also made a referral for me to see if there was any support available to help moving forward.

I just wanted to pass on my thanks to those crews for their sensitivity, thoughtfulness and support. Thank you to all who helped on that day. I'm sure it was just another day for them, but they made a massive difference to mine, at the time and afterwards so wanted to let them know how much they are appreciated and for them never to underestimate the great work they do, and support they give.”

FIRE DO NOT CROSS



“There was a serious accident outside our campsite last week, thankfully nothing to do with any of our campers! and more thankfully no one was injured. Those who attend the scene were so professional and compassionate in their handling of the situation. I know it's their job and it's what they are trained to do but to experience it first hand was truly inspiring.

It was Aaron's suggestion to possibly have a new road safety sign. It is a dangerous road and we were more than happy to agree. Aaron followed up in a professional way, as I thought he would, and suffice to say the sign is now installed and hopefully will do some good.

I know it's a cliché but we truly do all owe all of the Services a great deal of thanks for their unquestioning commitment and continuous hard work. I have nothing but the highest regard for your team and thank you once again.”



“

“I write to express my huge thanks to the crew who attended to free my 5 week old baby boy from my car after I was in a collision with a deer and the damage caused all the doors to lock, locking my baby boy in the car. The crew were superb, please send on my many, many thanks for getting to me and my son so quickly. Can't thank them enough.”

“What a splendid team you have and such a thorough job they did, my daughter and I were impressed and thankful. To say “thank you” seems so inadequate, fire is a terrifying element and the firefighters are very brave and must have to be dedicated. We live on the ground floor and were not affected by the smoke from a burning chip pan, I thought they were now totally defunct! Or should be. It was quite a revelation to us to see the 4 engines and the extending ladder and all assembled so quickly. So a big “Well Done” to the firefighters.”

“I'd like to extend my thanks to the whole team. It was an incredibly frightening experience for us, but the entire crew comforted us so much, kept us in the loop about everything and above all made us safe. I truly cannot put into words how much respect and admiration I have for the whole Lewes crew - thank you from the bottom of our hearts.”

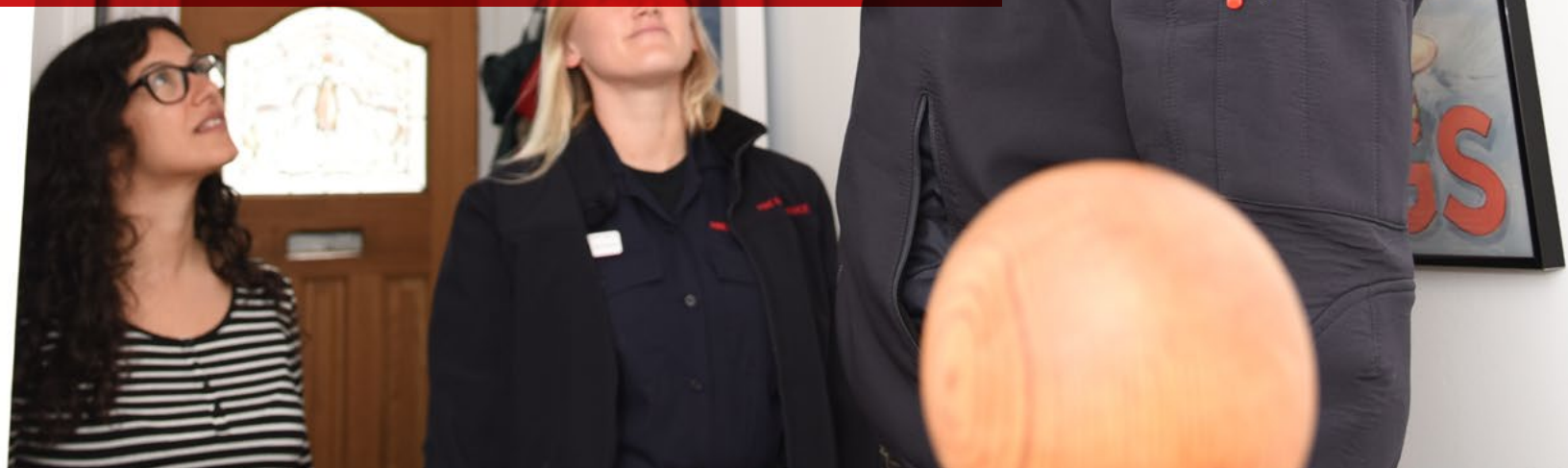
”

Welcoming refugees

We are working with local authorities to ensure that accommodation offered to refugees from Afghanistan and Syria is safe and suitable. We are carrying out visits to hotels which provide temporary places to stay to young people, sharing messages about fire safety, road safety and being around beaches and rivers.

We are also part of the Homes for Ukraine scheme, visiting prospective hosts and properties, offering fire safety advice and checking smoke alarms.

The National Fire Chiefs Council, supported by partners including FireAid, have organised convoys of appliances and equipment donated from fire and rescue services across the UK including East Sussex, to our fellow firefighters in Ukraine. Staff from our Service were part of the first convoy.





Supporting the community – supporting diversity

Throughout the year, East Sussex Fire and Rescue support a wide range of events, weeks and days.

Cultural and religious dates of importance

We support a range of cultural and religious dates of importance. Dedicated website pages have been created for religious holidays with relevant safety messages for each event.

These events will be celebrated/remembered on social media with useful links to information, advice and guidance on how to celebrate safely.

LGBT+ community

February is LGBT History month. During this month, we change our social media logos to the Pride one. We also highlight our commitment to LGBT+ equality in both employment and in our delivery of services.

IDAHOBIT

IDAHOBIT is held on May 17th and on this day, we proudly show our support for the LGBT+ community whilst signposting our audience to local events and helpful information, advice and guidance.

Pride- Brighton, Eastbourne & Hastings

Throughout the Summer, East Sussex Fire and Rescue takes part in and heavily supports three Pride events in East Sussex- Eastbourne, Brighton and Hastings. This year, we have over 80 people taking part in the Brighton Pride parade and we also will be opening our doors at Preston Circus Fire Station which the parade route passes by.

Trans community

On TransDayOfVisibility (31st March) and Trans Day of Remembrance (20th November), social media logos to the Trans ESFRS logo. We also support the days on social media by signposting to information, advice and guidance for relevant support networks together with showing our support for the Trans community.

Accessible to all

Our website is now accessible to all. We have included an accessibility toolbar which can read aloud text, enlarge fonts, use a magnifying glass and change colour schemes. We have also implemented alt-text on our social media posts. One of the most important reasons to use alt-text is for the use of accessibility programs designed for audio and visually impaired individuals.

Deaf Awareness Week

We support Deaf Awareness Week which runs in May. Throughout the week, we post on social media, raising awareness of our specialist smoke alarms and our Home Safety Visits. Our posters/social media imagery was created in conjunction with two local charities. A button was also created on our website which signposts the visitor to our specialist smoke alarm pages.



Supporting our people – supporting diversity

Our staff networks aim to support our colleagues – and to reach out to the wider fire and rescue community.

Gender Inclusion Network

“Imagine a gender equal world. A world free of bias, stereotypes, and discrimination. A world that is diverse, equitable, and inclusive. A world where difference is valued and celebrated. Together we can forge women’s equality. Collectively we can all #BreakTheBias”

We joined other Fire and Rescue Services to celebrate International Women’s Day 2022 and for World Menopause Day - held every year on the 18th October and is part of the wider Menopause Awareness Month.

Even though menopause is a natural part of a woman’s life, it can have a huge impact on health and well-being. Managing it well means that we can better support our colleagues.

We ran a total of 15 events though out the two campaigns, opening the door for hundreds of people to start accessing information, advice, support and inspiration!



Our People – new recruits

We've welcome both wholetime firefighters, who work shift patterns and on call firefighters.

On-call firefighters are ordinary people that combine their day jobs with being on call for Fire and Rescue situations and emergencies.

When the call comes in, they drop what they are doing and become part of the East Sussex Fire and Rescue team. It's a huge commitment, but an immensely rewarding way to serve the community, keep the public safe and earn an extra income.

In May 2022, eleven new Firefighters joined us following our first ever Wholetime Firefighter Apprenticeship.

Throughout their operational training, our instructors were actively involved in their induction, pastoral support and a final period of training consolidation at our Service Training Centre in Maresfield, supported all the way by a team of dedicated staff working hard behind the scenes to keep things running smoothly.

We've also welcomed nine new retained (on-call) after intensive training at our Service Training Centre.

Our People – Volunteers

Community Volunteers make a vital contribution by helping the service provide support in the delivery to all of our prevention work, supporting the service as well as practical support to the local community.

“I love the partnerships – I love the friendship. It’s a way of sharing your expertise with other people.”

“We’re surrounded by an absolutely great team.”



Our People – Cadets

We introduced our Fire Cadet Units in Eastbourne and Crowborough during 2020. In 2021, the Crowborough unit moved to Uckfield Fire Station.

In 2022, we opened a new unit for the Hastings and Bexhill area with support from the Safer Rother Partnership who have kindly donated funding to assist with new uniforms.

There are many positive, exciting and rewarding aspects to Fire Cadets; it provides transferable life skills, which can increase confidence, teach young people to work as a team and care for each other. This skillset can help with job interviews and applications for further education.

16 year old Natasha said: “In Fire Cadets I’ve enjoyed being spoken to as an adult. My uniform makes me feel good and I have been welcomed by the leaders. I love doing parade drills and learning about the fire station. Cadets will give me something good to put on my CV and give me life skills. So far I have loved every minute!”

EVERY CONTACT COUNTS 2021-2022

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East Sussex
Fire & Rescue Service



EAST SUSSEX FIRE AND RESCUE SERVICE

Meeting Fire Authority

Date 8 September 2022

Title of Report Revenue and Capital Budget 2022/23 and Capital Programme 2022/23 to 2026/27 Monitoring at Month 4 (end July).

By Duncan Savage, Assistant Director Resources/Treasurer

Lead Officer Alison Avery, Finance Manager

Background Papers Fire Authority Service Planning processes for 2022/23 and beyond – Revenue Budget 2022/23 and Capital Asset Strategy 2022/23 to 2026/27

Revenue and Capital Budget 2021/22 and Capital Programme 2021/22 to 2025/26 – Provisional Outturn

Revenue and Capital Budget 2022/23 and Capital Programme 2022/23 to 2026/27 Period 2 – P&R Panel 21 July 2022

Appendices

- Appendix 1: Revenue Budget 2022/23 Objective
- Appendix 2: Savings Programme 2022/23
- Appendix 3: Grants and Spending Plans 2022/23
- Appendix 4: Capital Programme 2022/23 to 2026/27
- Appendix 5: Estates Capital Budget 2022/23
- Appendix 6: Engineering Capital Budget 2022/23
- Appendix 7: Reserves 2022/23

Implications (please tick ✓ and attach to report)

Any implications affecting this report should be noted within the final paragraphs of the report

| | | | |
|----------------------------|---|-------------------------------|--|
| CORPORATE RISK | | LEGAL | |
| ENVIRONMENTAL | | POLICY | |
| FINANCIAL | ✓ | POLITICAL | |
| HEALTH & SAFETY | | OTHER (please specify) | |
| HUMAN RESOURCES | | CORE BRIEF | |

PURPOSE OF REPORT To report on the findings of the Month 4 monitoring undertaken on the Revenue and Capital Budget 2022/23 and Capital Programme 2022/23 to 2026/27.

EXECUTIVE SUMMARY

This is the second report to Fire Authority for the 2022/23 financial year and highlights the findings from the Month 4 monitoring undertaken on the Revenue Budget 2022/23 and 5 year Capital Programme 2022/23 to 2026/27, approved by the Authority in February 2022. The previous report at Period 2 was an assessment of financial risks for the Authority reported to P&R Panel in July.

A net revenue overspend to the sum of £446,000 has been identified, as summarised in Appendix 1. This is due to the following pressures:

- Wholetime overtime and on-call training within Training
- Utilities due to inflationary pressures
- Fuel due to inflationary pressures
- Wholetime and overtime within Safer Communities
- Unachievable savings

These are offset by:

- Rates reductions
- PMO vacancies
- Maintenance and equipment within Engineering
- Treasury Management interest receivable

There are several potential pressures not included within the current forecast. These include additional pay awards and inflationary pressures on non-pay spend above the 2% budgeted. It is expected these may be in the region of £1,300,000 to £2,000,000.

Further work is required to review the forecast and management action is required in reviewing staffing and overtime forecasts.

SLT agreed the following actions at its July meeting:

- Vacancy Management would be reviewed immediately and started to be put in place in the coming months. Workforce Planning Group would be used as mechanism to:
 - approve recruitment to all vacancies
 - approve the use of agency staff
 - have oversight of overtime spend (with particular focus on Safer Communities and Training)
 - review and agree forecasts for operational (grey book) strength.

- Management of discretionary spend would also be a key focus and SLT agreed that as part of budget monitoring:
 - all budget managers would review with their Finance Business Partner opportunities to manage underspends on non-pay spend in 2022/23 with a particular focus on areas such as training, estates maintenance and equipment (IT and Engineering)
 - the finance team would review corporate opportunities to manage generic spend e.g. agency staff, conferences, catering, accommodation/venue hire, printing etc

Performance against the Savings Programme is summarised in Appendix 2 and detailed in section 5.

Performance against grants and spending plans is summarised in Appendix 3 and detailed in section 5.

Revenue and Capital programme risks are detailed in section 3, focusing specifically on areas that are subject to further investigation and the outcome could result in significant additional pressures in the current and future financial years.

The original 2022/23 Capital Budget and five year Capital Strategy of £25,181,000 was approved by the Fire Authority on 10 February 2022. The Capital Strategy has been increased to £27,927,000 to include slippage of £933,000 and allocation of spend in advance of £203,000 from 2021/22 and additional budgets for Estates to cover temperature control in sleeping pods and general schemes at £2,016,000.

The current year Capital Budget was approved by the Fire Authority at £7,250,000 and updated to £8,738,000 (Property £4,428,000 and Fleet and Equipment £4,310,000) including slippage of £933,000 brought forward from 2021/22, allocation of spend in advance of £166,000 from 2021/22 and an additional £721,000 for Estates to cover temperature in sleeping pods and general schemes.

Officers have reviewed the capital plans for 2022/23 and report slippage on delivery of projects to the value of £3,313,000 (37.9%). In addition underspend of £143,000 is expected against capital schemes. Detailed information is contained within section 7. The Estates and Fleet & Equipment Capital Projects 2021/22 are detailed in Appendices 5 and 6.

The position on reserves shows an opening balance of £19,161,00. The forecast net drawdown from reserves is £9,186,000, a reduction in drawdown of £2,594,000

compared to the planned drawdown of £11,780,000. This results in an estimated closing balance of £9,975,000, as detailed in section 8 and summarised in Appendix 7. Work is ongoing to review likely drawdown of reserves (including grants brought forward) for the rest of the current year on both Revenue and Capital projects.

There is an increase in the interest receivable on the Authority's cash investments of £23,400,000 due to the Bank of England's increasing base rate. Interest receivable is projected at £180,000, resulting in a surplus of £160,000 when compared to the budget. Interest payments on fixed rate loans of £10,298,000 are unaffected.

RECOMMENDATION

The Fire Authority is recommended to note:

- (i) the risks to Revenue Budget and the projected overspend;
- (ii) the risks to the Capital Programme;
- (iii) the reduced net forecast drawdown from reserves;
- (iv) the grants available and spending plans;
- (v) the monitoring of savings taken in 2022/23; and
- (vi) the current year investments and borrowing

1. INTRODUCTION

1.1 The Original Revenue Budget 2022/23 and Capital Strategy 2022/23 to 2026/27 was approved at the meeting of the Fire Authority on 10 February 2022.

1.2 This is the first report to Fire Authority for the 2022/23 financial year and highlights the findings from Month 4 (end July) monitoring undertaken on the Revenue and Capital Budget 2022/23 and Capital Programme 2022/23 to 2026/27. It should be noted the review is based on currently available information and the result may change as new information emerges during the year.

| | This CFA (Month 4) £'000 | Last CFA (n/a) £'000 | Movement £'000 |
|---------------------------------|---|-------------------------------------|---------------------------|
| Revenue (see section 2) | 446 | - | - |
| Capital in year (see section 7) | (3,456) | - | - |

1.3 The Revenue Budget approved by the Fire Authority in February 2022 was a net expenditure requirement of £41,766,000.

- 1.4 A net revenue overspend to the sum of £446,000 has been identified at Month 4 (end July) and is reflected in the Revenue Budget 2022/23 objective summary at Appendix 1 and detailed in section 2.
- 1.5 The savings requirement 2022/23 is £778,000. The current position shows we have delivered or are on course to deliver £365,000 (47%) of savings. There are a number of savings at risk as detailed in Section 5.
- 1.6 The grants available total £4.2m, including grants brought forward from previous years. The quarter 1 grant claims are in progress, as summarised in Appendix 3 and detailed in section 5.
- 1.7 The five year Capital Strategy 2022/23 to 2025/26 was approved by the Fire Authority in February 2022 at £25,181,000. The 5 year Capital Programme is projected to underspend by £143,000 as detailed in section 8.
- 1.8 The Capital Budget for 2022/23 was approved by the Fire Authority at £7,250,000 and updated to £8,738,000 including slippage of £933,000 brought forward from 2021/22, allocation of spend in advance of £166,000 from 2021/22 and an additional £721,000 for Estates.
- 1.9 A number of Revenue Budget and Capital Programme risks are set out in section 3 which will be monitored throughout the year. The updated position on Contingency, Reserves, Borrowing and Investments is provided at sections 6, 8 and 9 respectively.

2. REVENUE BUDGET COMMENTARY

- 2.1 The Revenue Budget is projected to overspend by £446,000. This is summarised across divisions in Appendix 1 and detailed explanations are provided below.
- 2.2 **People Services:** The expected overspend is £271,000 as detailed below. £123,000 from the People Strategy is allocated across HR and Training and these allocations will be reviewed before the next report.
 - 2.2.1 **AD People Services:** Expected underspend of £10,000. The underspend is due to post holder being on development rate.
 - 2.2.2 **HR:** Expected overspend of £45,000. The main reason for the variance is an overspend of £10,000 on staffing due to maternity and sickness cover, onboarding agency staff offset in part by the Pension admin vacancy at the beginning of the year, £25,000 due to the unachievable Firewatch saving and £10,000 on subscriptions.
 - 2.2.3 **Service Training Centre:** An overspend of £230,000 is expected. The overspend is driven by pay and overtime at £463,000 to deliver essential training, an underachievement in training income of £13,000, offset by an underspend on external training of £101,000 and an underspend of £155,000 for wholtime firefighter recruitment as costs were incurred in 2021/22.

- 2.2.4 **Work Force Development:** An overspend of £6,000 expected. The overspend can be attributed to unachievable training course income (£5,000) and instructors on zero hours contracts (£1,000).
- 2.3 **Resources/Treasurer:** Expected underspend of £59,000, as follows:
- 2.3.1 **AD Resources/Treasurer :** An overspend of £2,000 is expected relating to National Insurance, due to the allocations used at budget setting.
- 2.3.2 **Estates:** An overspend of £26,000 is expected. Underspends of £14,000 on staffing and £152,000 on rates, due to revaluation of properties, is offset by an overspend on utilities of £192,000 due to inflationary pressures.
- The Estates Manager is reviewing options to reduce planned maintenance spend.
- 2.3.3 **ITG:** Currently expecting an overspend of £60,000. This can be attributed to the pressure caused by the reduction of £65,000 in Firelink grant, offset by small underspends elsewhere in ITG.
- 2.3.4 **Finance:** An underspend of £38,000 is expected. The underspend can be attributed to an overprovision for audit fees of £8,000 and underspend of £30,000 relating to one-off costs for the Finance Improvement Plan.
- 2.3.5 **Procurement:** A forecast overspend of £39,000 is largely attributable to workwear and uniform as we have had to change supplier, this is offset by a small underspend of £3,000 on travelling expenses.
- 2.3.6 **Fire Authority Legal Services:** A small underspend of £5,000 expected.
- 2.4 **Planning and Improvement:** A forecast underspend of £120,000 is expected as follows:
- 2.4.1 **Communications:** An underspend of £23,000 is expected. The underspend is due to a vacancies within the department.
- 2.4.2 **Performance:** An overspend of £5,000 is expected relating to pay costs, due to the allocation of budget for increments and on-costs during budget setting.
- 2.4.3 **PMO:** An underspend of £100,000 is expected due to vacancies within the department, offset by agency staff spend.
- 2.4.4 **Cost of Democracy:** An underspend of £2,000 is expected due to a vacancy within the department.
- 2.5 **Safer Communities:** An overspend of £1,301,600 is expected. The details are below. It should be noted there are considerable mis-codings of pay which have an impact on the forecasts for the individual areas and these are subject to change as individuals are re-allocated.

2.5.1 **AD Safer Communities:** An underspend of £51,000 is expected due to the post holder being on development rate and an underspend of £40,000 relates to the on-call budget allocated outside of the Groups, which is held as contingency.

2.5.2 **Flexible Crewing Pool:** There is currently an underspend reported of £348,000. The budget was allocated for the Flexible Crewing Pool based on the Pool commencing on 01 June 2022. Whilst recruitment for the posts is in progress, with positions expected to be filled in January 2023 the current forecast is showing an underspend of the full amount as the budget currently offsets overspend within the Groups. When the pool is recruited to the budget will be transferred to OSR and it is expected the pressure reported in the Groups will reduce. The budget for 10% allowances for the Crewing Pool were not included within the budget and this results in a full year pressure of £34,000.

2.5.3 **Groups:** The Groups are reporting an overspend of £1,401,000.

Overspend can largely be attributed to pay and overtime. The forecast for wholtime pay includes the ongoing use of fixed term contracts to cover long term sickness absences and individuals on light duties. The impact of Immediate detriment is impacting the number of retirements, resulting in some of the 22 new recruits remaining supernumerary. In addition IRMP savings of £565,000, including those not delivered in 2021/22, related to day crewing and city crewing were taken in 2022/23 as agreed creating a pressure within the Groups as the posts have yet to be removed / reinvested elsewhere in the business. This pressure is offset by the underspend of £348,000 for the Flexible Crewing Pool. Further extensive work is being undertaken to analyse and confirm the situation with regards to wholtime establishment.

Additionally there is overspend attributable to overtime, with overtime increasing over recent weeks due to increasing activity levels as a result of heat waves.

The current forecast assumes the positions and overtime continue at the same level for the remainder of the year, but further extensive work continues to analyse and confirm these assumptions with the expectation that the forecast will reduce over the year. This includes reviewing the coding of all posts as there are numerous mis-codings within pay.

This is offset by underspend on on-call staff where posts are under-establishment.

2.5.6 **Protection:** An underspend of £146,000 is expected. The underspend relates to pay costs and this is the reason for the movement from the previous month. It should be noted there are mis-codings in pay costs, which is having an impact on the profiling of the forecast.

2.5.7 **Prevention:** An overspend of £139,000 is expected. There is pressure of £90,000 from savings not deliverable in year, with additional pressure due to agency staff, additional staff costs covering maternity leave and overtime, which has been extrapolated at the current rate for the remainder of the year.

2.6 **Operational Support & Resilience:** A forecast underspend of £267,000 is expected as follows:

2.6.1 **AD OSR:** An underspend of £1,000 is expected.

2.6.2 **Engineering:** An underspend of £148,000 is expected. Currently a pressure of £98,000 is reported on fuel, as prices have been currently an average of 35% higher than in the first quarter of 2021/22, however these are starting to drop and the forecast will be reviewed accordingly. This pressure is offset by underspends of £108,000 on maintenance and £136,000 on equipment, as this budget is based on an old replacement programme.

2.6.3 **Ops P&P:** An underspend of £123,000 is expected. An underspend of £158,000 on staffing is offset by expected overspends on equipment at £12,000 and hydrant repairs at £19,000, based on the current commitments.

It should be noted there are issues with the coding of wholetime pay and work is underway in Finance to identify miscodings and correct these, which might impact the staffing forecast within Ops P&P.

2.6.4 **Control Room:** An overspend of £3,000 is expected. An underspend of £102,000 expected for JFC based on the latest information provided by Surrey, with additional one off spend of £105,000 expected for upgrades and decommissioning at Haywards Heath.

The forecast does not include our share for a GM post, which is included within the budget, but is yet to be agreed.

It is likely that the JFC recharge will increase due to pay rises, maternity leave and increased overtime due to increased activity seen as a result of the recent heatwaves.

2.7 **CFO:** An underspend of £10,000 is expected due to part time appointments covering full time roles.

2.8 **Treasury Management:** This income budget is expected to overachieve by £160,000, with the amount receivable dependent on the amount available in invest and the interest rates available. Changes to the capital programme, through additional budget allocation and significant slippage will impact on the level of borrowing required and therefore interest payable.

2.9 **Non Delegated Costs:** An overspend of £38,000 is expected. Overspend of £50,000 relates to Procurement savings, which need to be allocated across the service, offset by an underspend of £23,000 relating to ill health retirement costs based on known retirements and expected retirements in 2022/23 (the budget was increased by £120,000 in 2022/23). Costs for ill health retirements are spread over three financial years. They are not controllable costs and it is possible the pressure will increase during the year.

- 2.10 **Corporate Contingency:** This budget is intended to provide some flexibility for SLT to manage in-year budget pressures and was set at £298,000 for 2022/23. Currently no amounts have been allocated.
- 2.12 **Financing:** Current information indicates that the Service will receive additional funding of £399,000.
- 2.12.1 When the budget paper was presented to the Fire Authority in February the exact position regarding business rates income was unknown. Updated information from Local Government Futures based on billing authorities NNDR1 forms indicate additional income of £412,000.
- 2.12.2 An additional £27,000 will be received from Council Tax and Business Rates Covid-19 Tax Income Guarantee following confirmation of the final amounts in the last financial year.
- 2.12.3 The additional income is offset by a pressure of £40,000 in Council Tax as an incorrect tax base was provided by one billing authority during the budget setting process.

3. REVENUE BUDGET AND CAPITAL PROGRAMME RISKS

- 3.1 **Pension Costs:** There is continued reliance on one-off grant to fund increased contributions for FPS as well as the uncertainty on the cost and funding of the remedy from the Sargent case (initial estimate of historic liability approx. £5m, ongoing costs £0.9m p.a.). For the latter it is now understood that the cost will impact through the next quadrennial scheme valuation i.e. from 2024/25 onwards. The Authority will be directly liable for the cost of any Injury to Feelings claims and any additional administrative costs of implementing the remedy. The Government has also recently announced that it will not fund non scheme costs including unauthorised tax charges and scheme sanction charges in the current tax year. A Pension Administration reserve of £190,000 is held to fund costs resulting from remedy implementation
- 3.2 **Pay Award 2022/23:** The budget provided for 2% pay awards across gold, grey and green book staff and this is the amount included within the current forecast position. However, with high inflation rates, there is pressure from representative bodies for significantly higher pay awards.
- 3.2.1 Green book staff have been offered a pay rise of £1,925. It is expected the additional pressure will be £275,000 based on the current pay forecast.
- 3.2.2 A number of public sector pay awards have been offered in the region of 5-6%. Based on the current pay forecast for grey and gold book staff this would create an additional pressure of between £410,000 and £550,000.
- 3.3 **Worldwide Supply Chain Issues:** The impact of worldwide supply chain disruption is impacting construction projects across the nation. The dwindling supplies along with increased costs and long delivery times being experienced by the construction industry could impact on the Capital Programme. The Estates team are working to understand the potential financial impact and it is

likely that this will become evident as we move planned projects through procurement to delivery during 2022/23. There are two potential impacts, firstly increases in the cost of projects and secondly slippage of projects and spend into future years (which could in itself lead to additional increased costs). The Estates team will work with stakeholders to bring tender costs back within budget through value engineering where possible on those projects which the Authority committed to following the phase 1 review of the Estates Capital Programme. The Phase 2 review which is considering all projects at Day Crewed and On Call stations will need to assess the impact of increased costs and affordability before it feeds into the next round of budget setting.

3.4 **Utilities and Fuel Inflationary Increases:** There have been considerable inflationary rises in utilities and fuel costs, which have been exacerbated by the ongoing conflict in Ukraine. An additional pressure of £85,000 over and above the standard 2% inflationary factor was included in the budget for 2022/23. The forecast for utilities and fuel are both reporting forecast overspends and these budgets will continue to be monitored closely with Estates and Engineering colleagues throughout the year.

3.5 **Inflationary Contract Increases:** In addition to utilities and fuel additional budget provision was allocated for timber (£40,575) and catering (£13,000). A standard 2% inflationary budget increase was included for all non-pay totalling £227,000. Work is ongoing with Procurement to understand the financial impact of inflation on contracts. Early analysis indicates this could be lower than originally anticipated.

4. **MANAGING REVENUE BUDGET PRESSURES**

4.1 Whilst there is still work to be completed to understand the expected outturn forecast, the early analysis indicates pressures of between £1.3m and £2m.

4.2 There may be opportunities to support some of this pressure from reserves.

4.3 SLT agreed the following actions at its July meeting:

- Vacancy Management would be reviewed immediately and started to be put in place in the coming months. Workforce Planning Group would be used as mechanism to:
 - approve recruitment to all vacancies
 - approve the use of agency staff
 - have oversight of overtime spend (with particular focus on Safer Communities and Training)
 - review and agree forecasts for operational (grey book) strength.
- Management of discretionary spend would also be a key focus and SLT agreed that as part of the P4 budget monitoring:
 - all budget managers would review with their Finance Business Partner opportunities to manage underspends on non-pay spend in 2022/23 with a particular focus on areas such as training, estates maintenance and equipment (IT and Engineering)

- the finance team would review corporate opportunities to manage generic spend e.g. agency staff, conferences, catering, accommodation/venue hire, printing etc

5. **SAVINGS PROGRAMME 2022/23**

- 5.1 Appendix 2 summarises the net savings requirement 2022/23 of £778,000. Work is in ongoing with Service managers to identify and report actual delivery of savings compared to budgeted savings.
- 5.2 Current projections show we have delivered or are on course to deliver £365,000 (47%) of savings.

The following savings are currently rated as red and causing a pressure in the revenue budget:

- £25,000 Firewatch– due to duplication in budget
- £25,000 Procurement Category – due to impact of inflationary increases
- £50,000 RDSO post
- £40,000 Education Team – although plans to deliver this saving are to be presented
- £55,000 CRM
- £130,000 IRMP

In addition the following savings are currently amber rated:

- £25,000 consolidation of project management capacity
- £63,000 Telent contract savings – dependent on IT projects

6. **GRANTS 2022/23**

- 6.1 The Government has awarded grants for use on specific purposes and your officers will ensure these are delivered in accordance with grant conditions. These include grants awarded in year, brought forward from previous years where their spending plans fall over more than financial year and others that require development of spending plans. The amount available is £4.2m, as summarised in Appendix 3. Quarter 1 grant returns are in progress.
- 6.2 The latest grants are detailed below:
- 6.2.1 **Covid-19:** – £95,855 has been carried forward from 2021/22. The current position is that any Covid related costs are being funded from the revenue budget. The Home Office have confirmed any outstanding balance of the 2021/22 Covid Grant can be utilised on Efficiency or Productivity. Options for use of this grant will be discussed during the year.
- 6.2.2 **Surge Protection Grant Funding:** – this is specifically to deal with inspections for high rise buildings and other high risk buildings. The grant conditions have been received. A further allocation of £358,079 has been awarded for 2022/23.

A spend plan has been developed to utilise this grant and the £227,808 brought forward from 2021/22 and is elsewhere on this SLT agenda.

- 6.2.3 **Grenfell Infrastructure Fund:** £4,509 is carried forward from 2021/22 to help support FRS to put in place a local Grenfell Inquiry recommendations co-ordination function which will help co-ordinate local activity and support the national work led by the NFCC; drive progress on local improvements and ensure funding for smoke-hoods and other technical investments.
- 6.2.4 **Accreditation & RPL Grant Funding:** £22,737 is carried forward from 2021/22 for the purposes of accrediting fire protection officers and fire safety engineers. It is anticipated this grant will be utilised over the next three years.
- 6.2.5 **Fire Fighter Pension Scheme:** this is used towards the shortfall in employer's pension contributions and £1.7m will be received in 2022/23.
- 6.2.6 **New Dimensions:** £31,739 is carried forward from 2021/22 and additional £27,430 grant relates to 2022/23. A spending plan needs to be developed to utilise this grant funding.
- 6.2.7 **Responding to New Risks:** £32,520 is carried forward from 2021/22, with the 2022/23 grant yet to be confirmed. A spending plan needs to be developed to utilise this grant funding.

7. CONTINGENCY 2022/23

- 7.1 The Fire Authority maintains a contingency in order to assist it in managing one-off unforeseen pressures and making investments within the financial year. At its' meeting held in February 2022, the Fire Authority agreed a contingency of £298,000 for the 2022/23 financial year.

8. CAPITAL PROGRAMME COMMENTARY

- 8.1 The original 2022/23 Capital Budget and five year Capital Strategy of £25,181,000 was approved by the Fire Authority on 10 February 2022. The Capital Strategy has been increased to £27,927,000 to include slippage of £933,000 and allocation of spend in advance of £203,000 from 2021/22 and additional budgets for Estates to cover temperature control in sleeping pods and general schemes at £2,016,000.
- 8.2 The Capital Programme is funded by: Capital Receipts Reserve £4,652,000, Capital Programme Reserves £9,905,000, Community Infrastructure Levy (CIL) £289,000, and New Borrowing £13,176,000 as shown in the table below. Overall, the revised 5 year Capital Programme is forecasted to come in underspent by £143,000, as summarised in Appendix 4.

| | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | Total |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| Estates | 3,729 | 3,719 | 2,878 | 2,779 | 1,873 | 14,978 |
| Fleet & Equipment | 3,521 | 2,105 | 1,763 | 1,599 | 1,215 | 10,203 |
| Original Approved Programme | 7,250 | 5,824 | 4,641 | 4,378 | 3,088 | 25,181 |
| | | | | | | 0 |
| Slippage from 2021/22 | 933 | 0 | 0 | 0 | 0 | 933 |
| Spend in Advance from 2021/22 | (166) | (28) | (9) | | | (203) |
| Additional Estates | 721 | 513 | 369 | 205 | 208 | 2,016 |
| Underspend | (143) | 0 | 0 | 0 | 0 | -143 |
| Slippage into 2023/23 | (3,299) | 3,299 | 0 | 0 | 0 | 0 |
| Updated Capital Programme | 5,296 | 9,608 | 5,001 | 4,583 | 3,296 | 27,784 |
| Funded by: | | | | | | |
| Capital Receipts Reserve | 4,652 | 0 | 0 | 0 | 0 | 4,652 |
| Capital Programme Reserve | 644 | 4,262 | 1,333 | 1,666 | 2,000 | 9,905 |
| CIL | 0 | 0 | 289 | 0 | 0 | 289 |
| New Borrowing / Need to Borrow | 0 | 5,346 | 3,379 | 2,917 | 1,296 | 12,938 |
| Updated Capital Programme | 5,296 | 9,608 | 5,001 | 4,583 | 3,296 | 27,784 |

- 8.3 **Capital Funding** – the sale of the old Fort Rd site in Newhaven to Lewes District Council proceeding with a 10% deposit received in 2020/21. The outstanding balance is expected during 2022/23 and is likely to be £75,000 lower than the original offer due to issues within planning permission. The Service has also been successful in its bid for Community Infrastructure Levy (CIL) funding from Lewes District Council. £289,000 has been awarded which will part fund the planned enhancements at Barcombe and Seaford Fire Stations, reducing the need for future borrowing.
- 8.4 The **Capital Budget 2022/23** was approved by the Fire Authority at £7,250,000 and updated to £8,738,000 (Property £4,428,000 and Fleet and Equipment £4,310,000) including slippage of £933,000 brought forward from 2021/22, allocation of spend in advance of £166,000 from 2021/22 and an additional £721,000 for Estates to cover temperature control in sleeping pods and general schemes omitted from the original budget.
- 8.5 A review of the 2022/23 capital budget by officers has identified slippage to the value of £3,313,000 (37.9%). Estates are expecting slippage of £2,177,000, with Fleet and Equipment expecting slippage of £1,136,000. There is additional underspend of £143,000 is expected, as summarised in Appendix 6.
- 8.5.1 The Estates / Property underspend is £2,177,000 which is slippage due to the reprioritisation and reprofiling of works. It is expected Hove, will be completed, work at Preston Circus starting early in 2023 and work on Roedean and Eastbourne will be delayed until 2023/24. Additionally work on roof repairs, bay doors and training towers will not be delivered in full due the availability of Estates and contractor resources.

There is potential work at Bohemia Road will be completed within the year following a request from the IRMP team and this may result in budget needing to be brought forward from 2023/24.

- 8.5.2 The Fleet & Equipment underspend is £1,279,000. Of this £1,136,000 relates to slippage due to the global supply chain issues, lead times have increased by 45% for HGV chassis and doubled for light vehicles in comparison to pre-pandemic. Underspend of £143,000 is expected in relation to a number of vehicle purchases.

9 **RESERVES 2022/23**

- 9.1 The Fire Authority maintains Reserves in order to assist it in managing its specific spending plans across the financial year (Earmarked Reserves), making provisions for the financial risks it faces (General Fund Reserves) and making investments (Capital Receipts Reserve).

- 9.2 The opening balance at 1 April is £19,161,000.

- 9.3 The forecast net drawdown from reserves totals £9,098,000 compared to the original planned net drawdown of £11,780,000. This is a net reduction in drawdown of £2,682,000 resulting in an estimated balance at 31 March 2023 of £10,063,000 as summarised in the table below and detailed over individual reserves in Appendix 7.

| | Balance at 1 April 2022 | Original Planned Net Transfers | Forecast Net Transfers | Net change | Month 4 Balance at 31 March 2023 |
|-------------------------------|-------------------------|--------------------------------|------------------------|------------------|----------------------------------|
| | £'000 | 2021/22 £'000 | 2021/22 £'000 | 2021/22 £'000 | £'000 |
| Earmarked Reserves | 12,993 | (7,763) | (4,843) | 2,920 | 8,150 |
| General Fund | 1,913 | 0 | 0 | 0 | 1,913 |
| Total Revenue Reserves | 14,906 | (7,763) | (4,843) | 2,920 | 10,063 |
| Total Capital Reserves | 4,255 | (4,017) | (4,255) | (238) | 0 |
| Total Usable Reserves | 19,161 | (11,780) | (9,098) | 2,682 | 10,063 |

- 9.4 Work continues with budget managers to confirm the planned use of revenue and capital reserves in 2022/23.

- 9.5 The main reasons for the overall net reduction in forecast drawdown of £2,684,000 are as follows:

Earmarked Reserves – Decrease of £2,920,000

- £51,000 – reduced contribution to Business Rates Pool Reserve following latest confirmed position from the pool
- £431,000 – reduced drawdown from the ITG Strategy Reserve

- £388,000 – reduced drawdown from Mobilising Strategy Reserve due to balance of reserve being lower than anticipated
- £2,664,000 – reduced drawdown from the Capital Programme Reserve
- (£100,000) – increased drawdown from the Improvement & Efficiency Reserve
- (£15,000) – increased drawdown from the People Strategy Reserve
- (£408,000) – increased drawdown in respect of grant balances carried forward
- (£91,000) – increased drawdown from Carryforward reserve not allocated in 2021/22

Capital Reserves – Increase £238,000

- £238,000 – due to balance of Capital Receipts Reserve being higher than anticipated when the budget was set, due to underspends/slippage on 2021/22 capital budgets

10. BORROWING AND INVESTMENT

10.1 As at end July, the Authority held cash balances of £23,400,000 which are invested in accordance with the Treasury Management Strategy, as follows:

| Counterparty | Duration | Amount | Interest Rate |
|---------------------------------|-------------------|---------------|---------------|
| | | £m | % |
| Aberdeen Cash Money Market Fund | Overnight Access | 4.000 | 1.24 |
| DB Money Market Fund | Overnight Access | 4.000 | 1.20 |
| Aviva MMF | Overnight Access | 4.000 | 1.26 |
| Federated MMF | Overnight Access | 0.400 | 1.35 |
| Barclays | 95 Day Notice | 4.000 | 1.30 |
| Santander | Fixed to 28/10/22 | 4.000 | 0.99 |
| Standard Chartered ESG | Fixed to 05/10/22 | 1.000 | 1.60 |
| Standard Chartered ESG | Fixed to 05/10/22 | 2.000 | 1.46 |
| Total Investments | | 23.400 | |

10.2 The Bank of England increased the base interest rate to 1.25% in June and this is expected to increase again in August. We are seeing an impact as Banks increase their rates on investments, resulting in higher levels of interest receivable. Latest modelling indicates the income of around £180,000 can be achieved, £160,000 above the budgeted level of £20,000. The interest income budget has been reduced to reflect the planned reduction in funds available for short term investment and the previous reduction in interest rates during Covid-19

- 10.3 Further work is in progress to confirm the forecast level of drawdown from reserves during the year. The current forecast of a reduction in reserves of £2.682m means that the Service will need to monitor its liquidity and cashflow closely during the year and this may involve giving notice on some of its existing investments. Finance continues to work with the ESCC Treasury Management team to improve cash-flow monitoring
- 10.4 The Authority has borrowing totalling £10,298,000 and there is no impact on the interest payable, as these are subject to fixed interest rate deals.

Revenue Budget 2021/22 – Objective Summary

| | Original Budget | Revised Budget | Projected Outturn | Month Variance | Variance |
|---|-----------------|-----------------|-------------------|----------------|-------------|
| | £'000 | £'000 | £'000 | £'000 | % |
| Peoples Services | 4,337 | 4,337 | 4,608 | 271 | 6.2 |
| Resources/Treasurer | 8,180 | 8,193 | 8,276 | 84 | 1.0 |
| Planning and Improvement | 1,248 | 1,248 | 1,128 | (120) | (9.6) |
| Total Deputy Chief Fire Officer | 13,766 | 13,778 | 14,012 | 234 | (2) |
| Safer Communities | 21,939 | 21,950 | 22,952 | 1,002 | 4.6 |
| Operational Support | 4,566 | 4,543 | 4,275 | (267) | (5.9) |
| Total Assistant Chief Fire Officer | 26,505 | 26,493 | 27,227 | 734 | (1) |
| CFO Staff | 805 | 805 | 795 | (10) | (1.2) |
| Treasury Management | 870 | 870 | 710 | (160) | (18.4) |
| Non Delegated costs | (1,108) | (1,108) | (1,061) | 46 | (4.2) |
| Corporate Contingency | 298 | 298 | 298 | 0 | 0.0 |
| Covid-19 | 0 | 0 | 0 | 0 | 0.0 |
| Transfer from Reserves | (462) | (462) | (462) | 0 | 0.0 |
| Transfer to Reserves | 1,092 | 1,092 | 1,092 | 0 | 0.0 |
| Total Corporate | 1,495 | 1,495 | 1,372 | (123) | (24) |
| Total Net Expenditure | 41,766 | 41,766 | 42,611 | 845 | 2.0 |
| Financed By: | | | | | |
| RSG | (3,325) | (3,325) | (3,325) | 0 | 0 |
| Council Tax | (29,288) | (29,288) | (29,248) | 40 | (0) |
| Business Rates | (7,764) | (7,764) | (7,494) | 270 | (3) |
| Service Grant Allocation | (535) | (535) | (535) | 0 | 0 |
| Covid-19 Local Tax Support Grant | (29) | (29) | (56) | (27) | 93 |
| S31 Grants | (1,125) | (1,125) | (1,440) | (315) | 28 |
| S31 Grants BRR Relief | 0 | 0 | 0 | 0 | 0 |
| Transfer from Reserves | (836) | (836) | (906) | (70) | 8 |
| Collection Fund Surplus/Deficit | 1,136 | 1,136 | 839 | (297) | (26) |
| Total Financing | (41,766) | (41,766) | (42,165) | (399) | 1 |
| Total Over / (Under) Spend | 0 | 0 | 446 | 446 | 0 |

Savings Programme 2021/22

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| Division | Team | Responsible Officer | Business Area Lead Name | Description | Savings 22/23 £'000 | Projection 22/23 £'000 | At Risk £'000 | R.A.G Rating Select Status |
|----------|------------------|----------------------|-------------------------|---|------------------------|---------------------------|------------------|-------------------------------|
| RT | Estates | Duncan Savage | | Estates Strategy revenue maintenance savings. | (45) | (45) | | Delivered |
| All | All | All | | Travel & subsistence | 16 | 16 | | Delivered |
| OSR | Engineering | Hannah Scott-Youldon | | Fuel | 15 | 15 | | Delivered |
| PS | HR | Jules King | | Firewatch Project | (25) | | (25) | Not |
| PS | Training | Jules King | | STC Catering contract savings | (6) | (6) | | Delivered |
| RT | ITG | Duncan Savage | | IT Strategy - delay some projects from 21/22 to 22/23 | 100 | 100 | | Delivered |
| RT | Procurement | Duncan Savage | | Category Strategy Savings | (25) | | (25) | Not |
| SC | All ops | Matt Lloyd | | IRMP Savings | (130) | | (130) | Not |
| PS | Training | Jules King | | Catering contract | (6) | (6) | | Delivered |
| PS | Training | Jules King | | Deep cleaning contract | (2) | (2) | | Delivered |
| PS | Training | Jules King | | First Aid training | (9) | (9) | | Delivered |
| PS | Training | Jules King | | IOSH training | (3) | (3) | | Delivered |
| PS | Training | Jules King | | CMI leadership | (2) | (2) | | Delivered |
| OSR | Engineering | Hannah Scott-Youldon | | C-trak extension | (5) | (5) | | Delivered |
| OSR | AD | Hannah Scott-Youldon | | Equipment | (8) | (8) | | Delivered |
| OSR | Ops P&P | Hannah Scott-Youldon | | External Training | (1) | (1) | | Delivered |
| OSR | Ops P&P | Hannah Scott-Youldon | | Equipment | (1) | (1) | | Delivered |
| OSR | Ops P&P | Hannah Scott-Youldon | | Hydrants Repairs | (2) | (2) | | Delivered |
| OSR | Ops P&P | Hannah Scott-Youldon | | Subscription (Services) | (4) | (4) | | Delivered |
| SC | Groups | Matt Lloyd | | RDSO Post | (50) | | (50) | Not |
| SC | Community Safety | Matt Lloyd | | Education Team | (40) | | (40) | Not |
| SC | All | Matt Lloyd | | Advert & Publicity | (43) | (43) | | Delivered |
| P&I | PMO | Liz Ridley | | Consolidation of Project Management capacity | (25) | | (25) | Not |
| P&I | Comms | Liz Ridley | | External Printing | (10) | (10) | | Delivered |
| P&I | Comms | Liz Ridley | | Stationery | (1) | (1) | | Delivered |
| P&I | Comms | Liz Ridley | | Postage | (4) | (4) | | Delivered |
| P&I | P&I | Liz Ridley | | Advert & Publicity | (1) | (1) | | Delivered |
| P&I | P&I | Liz Ridley | | Car Allowances | (1) | (1) | | Delivered |
| P&I | P&I | Liz Ridley | | Consultants Fees | (10) | (10) | | Delivered |
| P&I | P&I | Liz Ridley | | Officer Subsistence | (1) | (1) | | Delivered |
| P&I | Dem Services | Liz Ridley | | Subscriptions | (1) | (1) | | Delivered |
| P&I | Dem Services | Liz Ridley | | Member conferences | (1) | (1) | | Delivered |
| RT | Finance | Duncan Savage | | Non pay budgets | (10) | (10) | | Delivered |
| RT | Procurement | Duncan Savage | | Accommodation & conference fees | (2) | (2) | | Delivered |
| RT | ITG | Duncan Savage | | Password Management | (15) | (15) | | Delivered |
| RT | ITG | Duncan Savage | | CAM Management | (3) | (3) | | Delivered |
| RT | ITG | Duncan Savage | | Telent Contract | (63) | (63) | (63) | Part Delivered |
| Central | Contingency | Duncan Savage | | Reduce contingency (one year only) | (48) | (48) | | Delivered |
| RT | ITG | Duncan Savage | | Control - IT | (218) | (218) | (218) | Delivered |
| RT | ITG | Duncan Savage | | IT Strategy - delay some projects from 22/23 to 23/24 | (33) | (33) | | Delivered |
| SC | Prevention | Matt Lloyd | | CRM | (55) | | (55) | Not |
| | | | | Total Net Savings | (778) | (428) | (631) | |

Grants and Spending Plans 2022/23

| Grants Requiring Claims | Lead AD | *Grant Brought Forward 1 April 2022 | Grant 2022/23 | Total Available Grant | Claim Quarter 1 | Claim Quarter 2 | Claim Quarter 3 | Claim Quarter 4 | Balance Remaining |
|--|----------------------|-------------------------------------|----------------------|------------------------------|--|-----------------|-----------------|-----------------|--------------------------|
| | | £ | £ | £ | £ | £ | £ | £ | £ |
| ESMCP - LTR Regional | Hannah Scott-Youldon | 163,439 | - | 163,439 | 20,618 | | | | 142,821 |
| **ESMCP - Infrastructure | Hannah Scott-Youldon | 1,425,000 | - | 1,425,000 | - | | | | 1,425,000 |
| Accreditation & RPL Funding | Matt Lloyd | 22,737 | - | 22,737 | - | | | | 22,737 |
| Grenfell Infrastructure Fund | Hannah Scott-Youldon | 4,509 | - | 4,509 | - | | | | 4,509 |
| Surge Protection Grant Funding - Protection Uplift | Matt Lloyd | 227,808 | 358,079 | 585,887 | 70,290 | | | | 515,597 |
| | | 1,939,347 | 358,079 | 2,201,571 | 90,908 | - | - | - | 2,110,663 |
| Grants - No Claims Requirement | Lead AD | Balance Remaining | Grant 2022/23 | Total Available Grant | Comments | | | | Balance Remaining |
| | | £ | £ | £ | | | | | |
| COVID - 19 | Duncan Savage | 95,855 | - | 95,855 | Available to spend on Efficiency & Productivity | | | | 95,855 |
| Firelink | Duncan Savage | 0 | 191,227 | 191,227 | Planned to use on ITG Strategy Projects in 2021/22 | | | | 0 |
| New Dimensions | Hannah Scott-Youldon | 31,739 | 27,430 | 59,169 | Spending plan being developed | | | | 59,169 |
| Pensions Grant | Duncan Savage | 0 | 1,734,984 | 1,734,984 | Planned to use in 2022/23 | | | | 0 |
| Responding to New Risks | Hannah Scott-Youldon | 32,520 | TBC | 32,520 | Spending plan being developed | | | | 32,520 |
| Total | | 1,083,975 | 1,953,641 | 2,017,900 | | | | | |
| Overall Total Grants | | 3,023,322 | 2,311,720 | 4,219,471 | | | | | 2,110,663 |
| Notes: | | | | | | | | | |
| * the grants brought forward are held in earmarked reserves (Appendix 7) | | | | | | | | | |
| **Responding to New Risks grant yet to be advised | | | | | | | | | |

Capital Programme 2022/23 to 2025/26

| Capital Programme Expenditure 2022-23 to 2026-27 | Total Budget | Total Previous Years | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | Remain Spend | Variance |
|--|---------------|----------------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| Property | | | | | | | | | |
| Shared Investment Schemes | | | | | | | | | |
| Integrated Transport Project | 1,000 | | 200 | | | | 800 | 1,000 | - |
| Heathfield | 280 | 9 | 9 | | 19 | 243 | | 271 | - |
| Uckfield | 494 | 8 | | | | 99 | 387 | 486 | - |
| Lewes | 577 | 6 | 1 | | | 240 | 330 | 571 | - |
| Preston Circus | 3,287 | 122 | 1,340 | 1,825 | | | | 3,165 | - |
| Total Shared Investment Schemes | 5,638 | 145 | 1,550 | 1,825 | 19 | 582 | 1,517 | 5,493 | - |
| Strategic Schemes | | | | | | | | | |
| - Replacement Fuel Tanks | 492 | 450 | 42 | | | | | 42 | - |
| - Partner contribution | (292) | (292) | | | | | | | - |
| - Replacement fuel tanks net cost | 200 | 158 | 42 | - | - | - | - | 42 | - |
| Design Guide | 356 | 356 | | | | | | | - |
| Hove | 491 | 64 | 427 | | | | | 427 | - |
| Roedean | 493 | 45 | 448 | | | | | 448 | - |
| Eastbourne | 550 | 74 | 276 | 200 | | | | 476 | - |
| Bohemia Road | 485 | 28 | 93 | 364 | | | | 457 | - |
| Security | 386 | 67 | 219 | 100 | | | | 319 | - |
| Sustainability | 171 | 21 | 40 | 80 | 30 | | | 150 | - |
| MPTH | 399 | 399 | | | | | | | - |
| Eastbourne MPTH | 259 | 7 | 252 | | | | | 252 | - |
| Training Centre MPTH | 308 | 7 | 1 | 300 | | | | 301 | - |
| Hove MPTH | 278 | 7 | 271 | | | | | 271 | - |
| Bohemia Road MPTH | 258 | 8 | | 250 | | | | 250 | - |
| FTU | 4,000 | 48 | 472 | 2,500 | 980 | | | 3,952 | - |
| Total Strategic Schemes | 8,634 | 1,289 | 2,069 | 1,766 | 2,530 | 980 | - | 7,345 | - |
| General Schemes | | | | | | | | | |
| General Schemes | 830 | 830 | | | | | | | - |
| Seaford CIL | 296 | 3 | 7 | 5 | 281 | | | 293 | - |
| Seaford CIL partner Contribution | (133) | | | | (133) | | | 133 | - |
| Barcombe CIL | 392 | 4 | 1 | 95 | 292 | | | 388 | - |
| Barcombe CIL Partner Contribution | (156) | | | | (156) | | | 156 | - |
| The Ridge | 508 | | | | 20 | 488 | | 508 | - |
| Hailsham | 184 | 19 | | | 1 | 164 | | 165 | - |
| Rye | 532 | 3 | 2 | | 15 | 512 | | 529 | - |
| Battle | 163 | 1 | 4 | | | 52 | 106 | 162 | - |
| Herstmonceux | 50 | | | | | | 50 | 50 | - |
| Bexhill | 200 | | | | | | 200 | 200 | - |
| Seaford HVP Alterations | 85 | 7 | 78 | | | | | 78 | - |
| Total General Schemes | 2,951 | 867 | 92 | 100 | 320 | 1,216 | 356 | 2,084 | - |
| Bay Doors, Floors, IT | 1,535 | | 355 | 398 | 369 | 205 | 208 | 1,535 | - |
| Training Towers | 279 | | 279 | | | | | 279 | - |
| Temperature Control in Sleeping Pods | 201 | | 87 | 114 | | | | 201 | - |
| Total Property | 19,238 | 2,301 | 4,432 | 4,203 | 3,238 | 2,983 | 2,081 | 16,937 | - |
| Vehicle Cameras | 118 | | 118 | | | | | 118 | - |
| Grant Funds | (118) | | (118) | | | | | (118) | - |
| Telemetry | 70 | | 70 | | | | | 70 | - |
| Aerials | 2,026 | 690 | 743 | 593 | | | | 1,336 | - |
| Aerial Rescue Pump | 22 | 22 | | | | | | | - |
| Fire Appliances | 7,335 | 2,564 | 1,312 | 850 | 835 | 819 | 862 | 4,678 | (93) |
| Ancillary Vehicles | 2,885 | 473 | 1,508 | 391 | 368 | 112 | | 2,379 | (33) |
| Cars | 1,955 | 501 | 396 | 57 | 272 | 506 | 206 | 1,437 | (17) |
| Vans | 1,800 | 920 | 103 | 179 | 288 | 162 | 148 | 880 | - |
| Equipment | 70 | 35 | 35 | | | | | 70 | - |
| Total Fleet and Equipment | 16,228 | 5,170 | 4,167 | 2,105 | 1,763 | 1,599 | 1,216 | 10,850 | (142) |
| Total Expenditure | 35,466 | 7,471 | 8,599 | 6,308 | 5,001 | 4,582 | 3,297 | 27,787 | (142) |

Estates Capital Budget 2022/23

| Estates Capital Programme Expenditure 2022/23 | | | | |
|---|------------------|------------------|------------------|--------------|
| | Year Forecast | Total Budget | Variance | Variance |
| Project | 2022/23 £'000 | 2022/23 £'000 | 2022/23 £'000 | 2022/23 % |
| Shared Investment Schemes | | | | |
| Integrated Transport Project | 200 | 200 | - | - |
| Heathfield | - | 9 | (9) | (100) |
| Lewes | 1 | 1 | - | - |
| Preston Circus | 478 | 1,340 | (862) | (64) |
| Total Shared Investment Schemes | 679 | 1,550 | (871) | (56) |
| Strategic Schemes | | | | |
| Replacement Fuel Tanks (Incl. Partner contribution) | 7 | 42 | (35) | (83) |
| Design Guides: | | | | |
| Hove | 427 | 427 | - | - |
| Roedean | 18 | 448 | (430) | (96) |
| Eastbourne | 39 | 276 | (237) | (86) |
| Bohemia Road | 33 | 93 | (60) | (65) |
| Security | 120 | 219 | (99) | (45) |
| Sustainability | - | 40 | (40) | (100) |
| MPTH | | | | |
| Eastbourne MPth | 252 | 252 | - | - |
| Training Centre MPth | 2 | 1 | 1 | 100 |
| Hove MPth | 271 | 271 | - | - |
| Bohemia Road MPth | 38 | - | 38 | |
| Live Fire Training | 15 | - | 15 | |
| Total Strategic Schemes | 1,222 | 2,069 | (847) | (41) |
| General Schemes | | | | |
| Seaford (CIL) | 7 | 7 | - | 0 |
| Barcombe (CIL) | 9 | 1 | 8 | 800 |
| Hailsham | 8 | - | 8 | |
| Rye | - | 2 | (2) | (100) |
| Battle | - | 4 | (4) | (100) |
| Seaford HVP Alterations | 78 | 78 | - | - |
| Total General Schemes | 102 | 92 | 10 | 11 |
| Total Bay Door, Floors and IT | 95 | 355 | (260) | (73) |
| Total Training Towers | 133 | 279 | (146) | (52) |
| Total Temperature Control for Sleeping Pods | 24 | 87 | (63) | (72) |
| Total Estates Capital Programme | 2,255 | 4,432 | (2,177) | (49) |

Engineering Capital Budget

| Fleet & Equipment Capital Programme Expenditure 2022/23 | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|--------------|
| | Year Forecast | Total Budget | Variance | Underspend | Slippage | Variance |
| Project | 2022/23 £'000 | 2022/23 £'000 | 2022/23 £'000 | 2022/23 £'000 | 2023/24 £'000 | 2022/23 % |
| Aerials | | | | | | |
| GX04 BMY | 560 | 743 | (183) | | (183) | (25) |
| Total Aerials | 560 | 743 | (183) | - | (183) | (25) |
| Fire Appliances | | | | | | |
| GX57 EUY | 280 | 297 | (17) | (17) | | (6) |
| GX57 EUZ | 280 | 297 | (17) | (17) | | (6) |
| GX57 EUU | 280 | 297 | (17) | (17) | | (6) |
| GX57 EUN | 157 | 171 | (14) | (14) | | (8) |
| GX57 EUP | 157 | 171 | (14) | (14) | | (8) |
| GX57 EUT | 157 | 171 | (14) | (14) | | (8) |
| Total Fire Appliances | 1,312 | 1,405 | (93) | (93) | - | (7) |
| Ancillary Vehicles | | | | | | |
| GX51 UBM | 116 | 145 | (29) | (29) | | (20) |
| GX57 EUV | - | 353 | (353) | | (353) | (100) |
| GU16 LVH | 38 | 42 | (4) | (4) | | (9) |
| GU16 LVJ | - | 12 | (12) | | (12) | (100) |
| GX56 NWR | 253 | 253 | - | | | 0 |
| GX56 NWS | 253 | 253 | - | | | 0 |
| GX03 AXM | - | 103 | (103) | | (103) | (100) |
| GX53 AZU | 42 | 103 | (61) | | (61) | (59) |
| GX53 AZV | 40 | 103 | (63) | | (63) | (61) |
| OU04 VNW | - | 200 | (200) | | (200) | (100) |
| Replace Stolen Van | 18 | 17 | 1 | | | 5 |
| TRA15 | - | 15 | (15) | | (15) | (100) |
| Total Ancillary Vehicles | 760 | 1,599 | (839) | (33) | (807) | (52) |
| Cars | | | | | | |
| GU16 LUJ | 12 | 12 | - | | | 0 |
| GU16 LUL | 12 | 12 | - | | | 0 |
| GU16 LUO | 28 | 30 | (3) | (3) | | (8) |
| GU16 LUP | 28 | 30 | (3) | (3) | | (8) |
| GU16 LUT | 28 | 30 | (3) | (3) | | (8) |
| GU16 LVC | 28 | 30 | (3) | (3) | | (8) |
| GU16 LVD | 28 | 30 | (3) | (3) | | (8) |
| GU16 LVE | 28 | 30 | (3) | (3) | | (8) |
| GV18 ABF | - | 41 | (41) | | (41) | (100) |
| GX64 DXE | 12 | 12 | - | | | 0 |
| GX64 DXF | 12 | 12 | - | | | 0 |
| GX64 DXG | 12 | 12 | - | | | 0 |
| GX64 DXH | 12 | 12 | - | | | 0 |
| GX64 DXZ | 14 | 15 | (1) | (1) | | (7) |
| GX64 DYA | 14 | 15 | (1) | (1) | | (7) |
| GX64 DYB | 14 | 15 | (1) | (1) | | (7) |
| GX65 JTZ | 12 | 12 | - | | | 0 |
| GX65 JUA | 12 | 12 | - | | | 0 |
| GX65 JUC | 12 | 12 | - | | | 0 |
| GX65 JUE | 12 | 12 | - | | | 0 |
| Rounding | | | | 4 | | |
| Pool Cars | | | | | | |
| Pool Car 1 | 18 | 18 | - | | | 0 |
| Pool Car 2 | 18 | 18 | - | | | 0 |
| Pool Car 3 | 18 | 18 | - | | | 0 |
| Pool Car 4 | 18 | 18 | - | | | 0 |
| Total Cars | 399 | 457 | (58) | (17) | (41) | (13) |
| Special Projects | | | | | | |
| Telemetry | - | 70 | (70) | | (70) | (100) |
| Equipment (Operational IRMP) | - | 35 | (35) | | (35) | (100) |
| Total Special Projects | - | 105 | (105) | - | (105) | (100) |
| Total Fleet & Equipment Capital Programme | 3,031 | 4,310 | (1,279) | (143) | (1,136) | (30) |

Reserves 2022/23

| Description | Opening Balance | 2022/23 | 2022/23 | 2022/23 | 2022/23 | 2022/23 | 2022/23 | 2022/23 | Projected Closing Balance | Lead AD |
|--|-----------------|-------------------------------|--------------------------------|--------------------------------|-----------------------|------------------------|------------------------|--------------|---------------------------|----------------------|
| | 01/04/2022 | Original Planned Transfers In | Original Planned Transfers Out | Original Planned Transfers Net | Forecast Transfers In | Forecast Transfers Out | Forecast Transfers Net | Net Change | at Month 4 | |
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| Earmarked Reserves | | | | | | | | | | |
| Business Rate Pool Reserve | 829 | 0 | (200) | (200) | 0 | (149) | (149) | 51 | 680 | Duncan Savage |
| Business Rates Retention Pilot - financial stability | 112 | 0 | (27) | (27) | 0 | (32) | (32) | (5) | 80 | Duncan Savage |
| Capital Programme Reserve | 3,080 | 500 | (3,209) | (2,709) | 826 | (871) | (45) | 2,664 | 3,035 | Duncan Savage |
| Covid-19 | 96 | 0 | (64) | (64) | 0 | 0 | 0 | 64 | 96 | Duncan Savage |
| ESMCP ESFRS readiness | 1,425 | 0 | (30) | (30) | 0 | (30) | (30) | 0 | 1,395 | Hannah Scott-Youlton |
| ESMCP Regional Programme | 163 | 0 | (83) | (83) | 0 | (163) | (163) | (80) | 0 | Hannah Scott-Youlton |
| Improvement & Efficiency | 824 | 0 | (279) | (279) | 0 | (379) | (379) | (100) | 445 | Duncan Savage |
| Insurance | 249 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 249 | Duncan Savage |
| ITG Strategy | 3,774 | 592 | (3,188) | (2,596) | 592 | (2,757) | (2,165) | 431 | 1,609 | Duncan Savage |
| Mobilising Strategy | 37 | 0 | (425) | (425) | 0 | (37) | (37) | 388 | 0 | Duncan Savage |
| People Strategy | 70 | 0 | (15) | (15) | 0 | (30) | (30) | (15) | 40 | Julie King |
| Sprinklers | 640 | 0 | (200) | (200) | 0 | (200) | (200) | 0 | 440 | Hannah Scott-Youlton |
| BRR - Protection Uplift - Accreditation & RPL | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | Matt Lloyd |
| BRR - Protection Uplift - Grenfell / Infrastructure | 5 | 0 | 0 | 0 | 0 | (5) | (5) | (5) | 0 | Hannah Scott-Youlton |
| BRR - Protection Uplift - Protection | 228 | 0 | (46) | (46) | 0 | (228) | (228) | (182) | 0 | Matt Lloyd |
| Business Rate Tax Income Guarantee Scheme (75%) | 31 | 0 | 0 | 0 | 0 | (15) | (15) | (15) | 16 | Duncan Savage |
| Council Tax Income Guarantee Scheme (75%) | 83 | 0 | (29) | (29) | 0 | (41) | (41) | (12) | 42 | Duncan Savage |
| New Dimensions Grant | 32 | 0 | 0 | 0 | 0 | (32) | (32) | (32) | 0 | Hannah Scott-Youlton |
| Pensions Administration | 190 | 0 | (147) | (147) | 0 | (190) | (190) | (43) | 0 | Julie King |
| Responding to New Risks | 33 | 0 | 0 | 0 | 0 | (33) | (33) | (33) | 0 | Hannah Scott-Youlton |
| S31 Business Rate Retention Reliefs | 906 | 0 | (836) | (836) | 0 | (906) | (906) | (70) | 0 | Duncan Savage |
| Carry Forwards | 158 | 0 | (77) | (77) | 0 | (158) | (158) | (81) | 0 | Duncan Savage |
| Cadets | 5 | 0 | 0 | 0 | 6 | (11) | (5) | (5) | 0 | Matt Lloyd |
| Total Earmarked Reserves | 12,993 | 1,092 | (8,855) | (7,763) | 1,424 | (6,267) | (4,843) | 2,920 | 8,150 | |
| General Fund | 1,913 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,913 | Duncan Savage |
| Total Revenue Reserves | 14,906 | 1,092 | (8,855) | (7,763) | 1,424 | (6,267) | (4,843) | 2,920 | 10,063 | |
| Capital Receipts Reserve | 4,255 | 0 | (4,017) | (4,017) | 397 | (4,652) | (4,255) | (238) | 0 | Duncan Savage |
| Total Capital Reserves | 4,255 | 0 | (4,017) | (4,017) | 397 | (4,652) | (4,255) | (238) | 0 | |
| Total Usable Reserves | 19,161 | 1,092 | (12,872) | (11,780) | 1,821 | (10,919) | (9,098) | 2,682 | 10,063 | |

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EAST SUSSEX FIRE AND RESCUE SERVICE

| | |
|------------------------|--|
| Meeting | Fire Authority |
| Date | 8 September 2022 |
| Title of Report | 2023/24 to 2027/28 Strategic Service Planning and Medium-Term Financial Plan |
| By | Duncan Savage, Assistant Director Resources/Treasurer |
| Lead Officer | Alison Avery, Finance Manager |

| | |
|--------------------------|--|
| Background Papers | <p>Revenue and Capital Budget 2022/23 and Capital Programme 2022/23 to 2026/27 Monitoring at Month 4 (end July).</p> <p>Bank of England Quarterly Monetary Policy Report August 2022.</p> <p>Fire Authority Service Planning processes for 2022/23 and beyond – Revenue Budget 2022/23 and Capital Asset Strategy 2022/23 to 2026/27</p> |
|--------------------------|--|

| | |
|-------------------|--|
| Appendices | <ol style="list-style-type: none"> 1. Medium Term Financial Plan 2022/23 to 2026/27 2. Illustrative update for 2023/24 Revenue Budget planning |
|-------------------|--|

Implications (please tick ✓ and attach to report)

Any implications affecting this report should be noted within the final paragraphs of the report

| | | | |
|----------------------------|---|-------------------------------|---|
| CORPORATE RISK | | LEGAL | |
| ENVIRONMENTAL | | POLICY | ✓ |
| FINANCIAL | ✓ | POLITICAL | ✓ |
| HEALTH & SAFETY | | OTHER (please specify) | |
| HUMAN RESOURCES | | CORE BRIEF | |

| | |
|--------------------------|---|
| PURPOSE OF REPORT | To provide an update on the Authority's financial planning position in advance of the start of the Service Planning and Budget Setting process for 2023/24 onwards. |
|--------------------------|---|

| | |
|--------------------------|--|
| EXECUTIVE SUMMARY | Whilst the main purpose of this report is to set the financial context for the service planning process, the fundamental aim of the process is to determine how best to deliver the Authority's Purpose and Commitments, the Integrated Risk Management Plan (IRMP) and the targets and priorities that underpin them, within the context of the current estimate of |
|--------------------------|--|

available financial resources for the period 2023/24 to 2027/28.

Close alignment of business and resource (including finance) planning is necessary to ensure that the Authority can continue to deliver its corporate strategy and IRMP outcomes more effectively. This process has already commenced with a comprehensive review of the Authority's project portfolio re-prioritising both its in-flight projects and its project pipeline and carrying out a resourcing analysis. This work will feed into a review of Strategies and their action plans (in terms of priority, deliverability and affordability) and into the Star Chamber process.

This report would normally set out a full review of the Authority's existing five-year Medium-Term Finance Plan (MTFP). However given the unprecedented level of uncertainty not just regarding the future of local government funding but also inflationary pressures on costs (both pay and prices) now and over the next 18 months we have set out an assessment of the 2023/24 revenue budget only. A full review of the MTFP will be presented to the Authority in February 2023.

The Government carried out a comprehensive spending review (CSR) covering a three-year period from 2022/23 but only provided a one-year settlement. Ministers had committed to providing a two-year settlement for 2023/24 and 2024/25 but given the fast changing political and economic situation it is possible this may change and there has been a suggestion that a new CSR will be carried out along with an autumn budget statement, once a new Prime Minister is in place.

The fire sector will make a strong submission to settlement process but the timetable is unclear and it is unlikely that the outcome will be known until later in the autumn with the provisional settlement expected in late December. If the Government opts for a further one-year settlement, given the broader economic uncertainty, this will not aid planning over the medium term.

Nationally the sector remains reliant on significant one-off funding for investment in protection services and payment of employer's pension contributions, and locally forecasting of future income from Council Tax and Business Rates remains limited. This makes planning for the 2023/24 budget and beyond extremely difficult.

Inflation is at its highest level for decades and CPI is expected to rise to a peak of 13% in the autumn of 2022 and not expected to return to the Bank of England's 2% target level until Q1 of 2024/25. Pay settlements for 2022/23 have not

yet been agreed and there continues to be the risk of industrial action. There is a significant risk that pay settlements for both 2022/23 and 2023/24 will be materially above the 2% currently provided for in the MTFP.

In this uncertain context this report seeks to identify the potential scale of the financial challenge facing the Authority primarily in setting its budget for the next financial year. It updates a number of the assumptions that underpin the current MTFP mid case scenario where that is possible, highlighting emerging pressures and potential risks. The revised financial planning assessment indicates a potential funding gap of up to £3.049m in 2023/24.

The Authority will need to continue to drive, through the service and budget planning process, identification of pressures and new bids for funding, and cashable efficiencies sufficient to provide the Authority with options to balance the budget in 2023/24 and beyond. However it is clear that if the scale of the potential financial challenge facing the Authority is as set out in this paper that efficiencies alone will not be sufficient to bridge the funding gap. The Authority will therefore need to consider a wider range of options beyond its Efficiency Strategy. This must include revisiting the Integrated Risk Management Plan and proposals that would have offered significant additional savings had they been adopted. This will enable the Authority, as far as is possible, to make informed choices about both balancing its budget over the medium term and delivering efficient and effective services once the position for 2023/24 and beyond is clearer.

RECOMMENDATION

The Fire Authority is asked to:

- (i) note the report and its assessment of the potential funding gap for 2023/24;
- (ii) consider and comment upon the risks set out in section 4.6 and the assumptions set out in the report;
- (iii) consider their policy preferences for Council Tax, should the Government set the referendum threshold higher than the 2% currently included in the MTFP; and
- (iv) approve the planning assumption that Protection Grant will continue at its current level and build this into the MTFP.

1. MEDIUM TERM SERVICE PLANNING

- 1.1 Whilst the main purpose of this report is to set the financial context for the service planning process, through an update of the MTFP, the fundamental aim of the process is to determine how best to deliver the Authority's Purpose "to make our communities safer", its supporting commitments, its IRMP 2020-25, and the targets and priorities that underpin them, within the available resources. This process has become even more important in recent years in the light of the sustained pressure on public sector funding and the consequent need to deliver significant savings over the period of the MTFP.
- 1.2 Members and officers will need to ensure that the service planning process, which is driven through our purpose and commitments and the IRMP, delivers sustainability in the medium term for both the revenue and capital budgets, and the Service as a whole. Officers continue to develop the service planning process to ensure that strategic planning and resource allocation processes (including financial planning/budget setting) are better aligned, ensuring that agreed policy priorities and key outcomes are properly resourced and can be delivered more efficiently and effectively. As a result of this any proposed new pressures, savings and investments will be included in future reports for Member approval.
- 1.3 The Senior Leadership Team (SLT) has already commenced the planning process with a comprehensive review of the Authority's project portfolio re-prioritising both its in-flight projects and its project pipeline and carrying out a resourcing analysis. This work will feed into a review of Strategies and their actions plans (in terms of priority, deliverability and affordability) and into the Star Chamber process. In the context of both affordability and availability of resource within the Service it is likely that there will need to a reduction in investment ambition over the next five years.

2. ECONOMIC OUTLOOK

- 2.1 Near-term inflationary pressures in the UK and the rest of Europe have intensified significantly with a near doubling of wholesale gas prices and a more general tightening in financial conditions resulting in a significant deterioration in the economic outlook. The uncertainty around the outlook is exceptionally high with the UK projected to enter recession from 2022 Q4. The Bank of England's Monetary Policy Report (August 2022) forecasts that output will fall in each quarter from 2022 Q4 to 2023 Q4 with historically weak growth thereafter. The unemployment rate is forecast to remain stable only rising from its current level in mid-2023.
- 2.2 CPI inflation rose to over 9% in June, significantly above the Monetary Policy Committee's (MPC) 2% target and is expected to rise further and peak at 13% in 2022 Q4 before falling to just over 8% in 2023 Q3 and then close to the 2% target in 2024 Q1. Interest rates are expected to rise from their current rate of 1.75% to 2.75% by 2022 Q4 then rise further and stabilise in the short term at 3% in the early part of 2023.

3. NATIONAL FUNDING ISSUES

- 3.1 There is considerable uncertainty in the national funding arena. Following the end of the previous four-year funding settlement in 2019/20 the Government has approved three one-year settlements (for 2020/21, 2021/22 and 2022/23). Whilst these have been more positive for the fire sector nationally than had been anticipated with small real terms increases in the settlement funding assessment (SFA) they have not enabled effective planning over the medium term. In 2022/23 this Authority received the second lowest increase in Comprehensive Spending Power (CSP) of any English fire authority (4.5%), significantly below the average (6.2%).
- 3.2 Ministers had committed to providing a two-year settlement for 2023/24 and 2024/25 but given the fast changing political and economic situation it is possible this may change and there has been a suggestion that a new CSR will be carried out along with an autumn budget statement, once a new Prime Minister is in place. The Provisional Local Government Finance Settlement is not expected to be announced until late December when budget plans are close to being finalised ready for Authority consideration in mid-February. At this stage we have assumed a slightly better outcome than in the MTFP mid case scenario i.e. an increase in the Settlement Funding Assessment (revenue support grant and business rate income) of 2% in cash terms. We have also assumed that we will retain 50% (£0.268m) of the one-off service grant received in 2022/23 on the basis that whilst there may be some policy redistribution of the grant, it will not be completely removed given it was intended to offset at least in part the increase in National Insurance contributions in 2022/23.
- 3.3 At this stage it is not clear how the change of Prime Minister or the current economic situation will affect the settlement. Ministers have previously indicated that local government should not expect to see additional funding to address inflationary pressures nor any pay award above the 2% provided for in most fire authority budgets. Given the split of fire funding across both the Home Office (HO) and Department for Levelling Up, Housing & Communities, the sector continues to compete against other policy commitments e.g. for policing and the Border Force and local government more generally.
- 3.4 The Government has committed to implement the much delayed Formula Funding Review (FFR) and Business Rates Reform (BRR) for 2023/24 but given current economic and political conditions it is increasingly difficult to see this happening.
- 3.5 The fire fighters pension grant was provided in 2019/20 in order to mitigate most of the increase in the employer contribution rate following the most recent valuation process. This one-off grant was extended into 2020/21, 2021/22 and 2022/23. It is again expected that the grant will roll into the base budget from 2023/24 at current funding levels, which is welcome as it provides more certainty but it does subject the funding to annual settlement fluctuations. The current MTFP assumes that funding continues at the current level of £1.734m.
- 3.6 Whilst there is uncertainty on the cost and funding of the remedy resulting from the Sargeant case (initial estimate of historic liability approx. £5m, ongoing costs £0.9m p.a.), it is expected that this will be picked up in the next

quadrennial review and impact on employer contributions from 2024/25. The Authority will be directly liable for the cost of any Injury to Feelings claims and any additional administrative costs of implementing the remedy. A Pension Administration Reserve of £0.190m is being held against these potential costs. No financial impact is reflected in the MTFP and the sector position is that any additional cost should be funded by Government.

- 3.7 The Authority has received a third tranche of one-off grant of £0.358m to fund continued investment in Protection capacity in 2022/23. We understand that the Home Office has secured £12m for the next two years and intends to roll this into the settlement baseline. SLT has agreed to update the MTFP to reflect the assumption that Protection Grant funding will continue at its current level on an ongoing basis. This will allow us to plan our continued investment in Protection capacity including making permanent appointments to nine new posts. In making this decision SLT considered the risk that grant funding may not continue at the current level and that it may be completely withdrawn, resulting in posts being made redundant. However it considered the risk of failing to recruit and retain the staff necessary to fulfil its new statutory responsibilities to be greater. The Authority is asked to endorse this decision. The Service estimates that it will require at least £0.5m of ongoing funding to meet its responsibilities under new Building Safety legislation and will be lobbying for the grant to be allocated in a manner that more closely reflects the risk from high rise buildings where the Authority has the fifth highest number of any authority in England. The Authority has already agreed to supplement this grant funding with an additional £0.3m from its own reserves over 2022/23 and 2023/24.
- 3.9 There has been further delay in the national Emergency Services Network (ESN) project with implementation not now expected until 2027. In June 2022 the Home Office made a unilateral announcement that it would reduce the existing Firelink grant that part funds the additional cost of the existing Airwave communications platform by 20% pa until it reached zero in 2026/27. This creates a pressure of £0.142m in 2023/24 and £0.257m by 2026/27.
- 3.10 There has been no provision for capital or transformation grants within the fire sector since 2015/16. The fire sector CSR submission highlighted the need for new capital funding to replace end of life national resilience assets for which there is no local provision. The cost of replacing those assets current allocated to this Authority is estimated at approximately £1m.

4. LOCAL POSITION

4.1 Medium Term Finance Plan

- 4.1.1 The MTFP was previously updated when the 2022/23 Budget was set in February 2022. At that stage there was forecast to be a balanced budget for 2022/23 but given the level of uncertainty about future funding we modelled a range of scenarios which highlighted the potential need to make further savings of between £0.2m (best-case scenario) and £3.8m (worse case scenario) by 2026/27.

4.1.2 Given the level of uncertainty (as noted earlier) we have not updated the MTFP but provided an illustration of the potential scale of the financial challenge in achieving a balanced budget for 2023/24. A full MTFP will be presented in February 2023. The Authority must also consider the risks set out in paragraph 4.6 below when considering its financial planning.

4.2 Expenditure

4.2.1 The level of pay award for the Fire & Rescue Service will be determined nationally through the National Joint Council (NJC). The MTFP currently makes provision for a 2% pay increase annually in common with most other fire authorities. No pay awards have yet been agreed for 2022/23. Local Government Employers have offered a flat rate increase of £1,925 to each employee along with increases in leave and expenses payments. If this is agreed the additional cost in 2023/24 will be £275,000. The FBU has rejected the Employer's offer of 2% for Grey Book staff. Based on other recent public sector pay awards announced at between 4-6%, for the purposes of this report we have modelled an increase of 5%, the full year effect of which would be £547,000 in 2023/24. Given the forecast that CPI will reduce but remain significantly above the 2% target rate for most of 2023/24 we have modelled a 4% pay award for all staff (at an additional cost of £636,000). For each 0.5% increase in pay-award, this is equivalent to £155,000 on the employee base 2023/24. The total additional cost of pay awards at these levels above the existing provision in the MTFP in 2023/24 is therefore £1.458m. The sector's CSR submission made it clear that any pay award above 2% is unaffordable.

4.2.2 The MTFP currently provides 2.00% price inflation on goods and services in 2022/23 onwards in line with the Bank of England's target. Each 1% increase in prices is equivalent to £121,000. We are working with budget managers and with the procurement team to assess the level of indexation on our major contracts and understand the likely impact of inflation on our costs for 2022/23 and 2023/24. In this report we have modelled the impact on an average CPI rate on all non pay spend of 8% in the current financial year and 5% in 2023/24. This creates an additional pressure of £1.044m.

4.2.3 To provide Senior Leadership Team (SLT) with flexibility in managing budget in-year there is a Corporate Contingency included in the Revenue Budget and MTFP. This is set at £352,000 for 2023/24.

4.3 Emerging Pressures

4.3.1 Emerging pressures have been identified through the financial position reported to Policy & Resources Panel in July and subsequent budget monitoring. However for the purposes of this report we have assumed that these will be resolved and will not place additional pressure on the 2023/24 budget.

4.4 Capital Strategy

4.4.1 Worldwide supply chain disruption, inflation and availability of labour have impacted on our capital programme with almost 40% underspend of the 2022/23 capital programme reported at period 3. This will clearly impact on our

plans for capital investment in 2023/24 and beyond. In addition the project portfolio review is also likely to affect the phasing of some capital projects. The Estates Team is near to completing its Phase 2 review of capital schemes (covering Day Crewed and Retained Stations) and is reviewing its procurement strategy in the light of our experience with the Hove Design Guide project. There is the potential for business cases to be made for new schemes for example in relation to the provision of enhanced cleaning arrangements for Breathing Apparatus (BA) and also for the replacement of our current BA. These changes and also the change in the forecast for future borrowing rates will impact on the cost of borrowing in the MTFP, but for the purposes of this report we have assumed that the capital programme and its financing remain unchanged.

- 4.4.2 The Authority will need consider the funding implications, including capital investment requirements that result in its budget proposals and MTFP. For every £1m borrowed, this will cost an estimated £60,000 - £70,000 (based on the current MTFP) per annum in interest payments and Minimum Revenue Provision (MRP) to repay the loan upon maturity. In addition the Capital Asset Strategy will be extended from five years to ten to give better visibility of future capital investment needs and to understand what a baseline of capital investment will cost once the current additional investment in estate and fleet is complete. Our current intention is to reach a position by the end of the current MTFP where baseline capital investment is funded through revenue contributions with new borrowing only utilised for new projects.

4.5 Reserves and Balances

- 4.5.1 Reserves and balances are held in accordance with the Authority's agreed policy. The planned use of reserves and balances will be reviewed as part of the service planning process in light of the savings requirement, any changes to the Capital Strategy, the outcome of grant funding bids to Government and the need to fund the costs of up-front investment to support the delivery of savings proposals.
- 4.5.2 The level of reserves held is expected to reduce significantly over the next five years from £19.2m in 2022/23 to £5.2m by 2026/27 comprising primarily an unallocated risk provision of £2.2m and Capital Programme Reserves of £2.2m. This position will be affected if it is necessary for the Authority to use its balances to fund spending pressures in 2022/23 or to balance its budget in 2023/24. The continued use of reserves to fund in year pressures or to balance its revenue budget is not sustainable.

4.6 Risks

- 4.6.1 There are a range of risks that have the potential to impact on the Authority's ability to deliver its budget plans over the medium term to which Members must give consideration, some of which are discussed in more detail elsewhere in this paper, primarily:
- Our ability to identify and deliver the savings required to balance the budget over the medium term through the Efficiency Strategy and the Integrated Risk Management Plan (IRMP);

- The impact of additional budget pressures for example those arising from pay and price inflation and any proposals for investment to support the achievement of carbon reduction;
- The significant costs likely to arise from the remedy to the successful legal challenge to the transitional arrangements for the FPS 2015 (increased employers contributions, compensation and administrative costs) and a number of other pensions cases, and a lack of clarity on whether the Government will fund those costs;
- Increased reliance on borrowing to fund future capital investment from 2022/23 onwards and the resulting impact on the revenue budget;
- Lack of clarity about the financial impact of the national Emergency Service's Mobile Communication Programme;
- The potential for a national pay award to exceed the provision in the budget;
- Uncertainty about future governance and funding including:
 - o the three year Comprehensive Spending Review
 - o the impact of the Fairer Funding Review
 - o proposals for review of business rates
- The potential impact of worldwide supply chain disruption on the on the cost and availability of goods and services
- The impact of local growth and additional housing, road and commercial risks;
- The impact of climate change on the incidence of wildfires and flooding;
- Any further development of local devolution proposals;
- The impact of the Government's Fire White Paper for changes to fire service governance in Sussex;
- Outcomes for the fire service nationally and locally from the HMICFRS inspection process;

The impact of the Building and Fire Safety Bills on fire service responsibilities and the resultant costs of compliance / delivery.

4.7 **Financing**

Council Tax Increase

4.7.1 It is assumed the Authority will increase council tax by 1.99% for the duration of the MTFP following the council tax referendum threshold set at 2% for most fire authorities in 2022/23. The Authority and the sector are continuing to lobby for precept flexibility of £5 in order to improve local flexibility and financial sustainability without the need for a costly referendum. Flexibility of 2% or £5 was granted to the eight FRAs with the lowest council tax in 2022/23.

4.7.2 If the Government was to allow an increase in the council tax referendum threshold to £5 per council tax payer, an increase of 5%, this would result in an additional £896,780 in 2023/24. The Authority is asked to consider its policy preferences for Council Tax, should the Government set the referendum threshold higher than the 2% currently included in the MTFP.

Council Tax Base

4.7.3 In the MTFP, we have assumed that growth in Council Tax base will be 0.75% in 2023/24, followed by a 1% year on year growth 2024/25. There is limited information from billing authorities currently and it is possible that the current

economic conditions and impact on households may lead to further proposals for changes to Local Council Tax Reduction Schemes (LCTRS) which would counterbalance any increase in taxbase above the current forecast. For that reason we have not proposed any change to the current forecast other than to adjust for the incorrect taxbase for 2022/23 advised by Rother DC.

Council Tax and Business Rates Collection Funds

- 4.7.4 At this early stage we do not have sufficient information to assess collection rates for 2022/23 and the impact on the collection fund for 2023/24 but given the current economic conditions we have assumed a small deficit of £0.2m. This will be offset by the final year of the Governments Collection Fund Compensation Grant which we now expect to be £0.056m. We will be working with the billing authorities and other major preceptors in East Sussex to improve financial monitoring and forecasting.

Business Rates

- 4.7.5 Business rates income is updated to reflect the latest assessment of 2022/23 income and the planning assumption that Settlement Funding Assessment will increase by 2%. We have assumed that S31 Business Rate grant will continue into 2023/24 at its current level (£1.469m)

4.8 Savings Plans and Efficiency Strategy

- 4.8.1 Between 2010/11 and 2021/22 the Authority has made savings of approximately £10.7m. In 2017 the Authority determined to take a more holistic and strategic approach to delivering efficiencies that moved beyond previous approaches that had focussed on delivering savings necessary to balance the revenue budget. Officers remain committed to delivering on this approach, but is clear that the enabling activities, for example CRM, Firewatch and Business Intelligence projects, as well as partnership projects such as ITF have required increased investment and longer delivery times to put in place. Alongside delivery activity SLT and project boards continue work to identify and deliver improved return on investment and increased cashable efficiencies.

The current budget and MTFP commits the Authority to review the following areas for their potential to deliver efficiencies for 2022/23 onwards:

- Community Safety – alternative delivery models (underway but not expected offer savings until 2024/25)
- Primary Authority – further development of income opportunities (report due to SLT this autumn)
- Process Digitisation (FW and CRM underway and savings built into MTFP, business case for HR process digitisation being prepared, MBOS project due to go live April 2023, Fleet Asset Management system due for implementation in 2022/23)
- Review of Senior / Middle Management (not started)
- Administration Review (review paused pending completion of FW and CRM projects)
- Fleet & Equipment Strategy (will be fed into budget setting process)

- ITF Shared Engineering Service (underway – potential for savings to result from insourcing of maintenance work once workshop enhancements are complete, and in the medium term from shared service)
- P21 / Tripartite Mobilising Service– operational / joint working efficiencies (work underway on investment plan and identification of efficiencies through Joint Strategic Board)
- Post Covid Ways of Working (initial report complete with workshop planned to determine activities in 2023/24 including options to make better use of estate)

Whilst most of these areas have work underway it is unlikely that they will identify material savings / efficiencies for implementation until 2024/25.

4.8.2 In addition it is clear that if the scale of the potential financial challenge facing the Authority is as set out in this paper then efficiencies alone will not be sufficient to bridge the funding gap. The Authority will therefore need to consider a wider range of options beyond its Efficiency Strategy and this will include:

- Opportunities to reduce costs by 5/10 % across all services as part of the budget setting process
- Reducing its ambition to invest through its Estates, IT and Fleet & Equipment Strategies
- The use of reserves to smooth the savings requirements in the early years of the MTFP (albeit the Authority has fully committed its Earmarked Reserves and its General Balances are currently at / below its agreed Policy minimum)
- The need to revisit its IRMP for 2020-25 or to consider other reductions across all its services

4.8.3 Proposals will be developed through the budget setting and service planning process and reviewed for impact and deliverability through Star Chambers before presentation to SLT in November. These proposals will be reported to the Authority in January and February 2023 for review and approval.

Medium Term Financial Plan 2022/23 to 2026/27

| MEDIUM TERM FINANCIAL PLAN 2022/23 - 2026/27 | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| INCREASE COUNCIL TAX BY 1.99% EACH YEAR | | | | | |
| | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Gross Revenue Service Budget | 42,543 | 42,756 | 43,420 | 44,021 | 44,582 |
| Less | | | | | |
| Specific grants | (1,790) | (1,790) | (1,791) | (1,791) | (1,792) |
| Other income | (483) | (487) | (492) | (497) | (502) |
| Total income | (2,273) | (2,277) | (2,282) | (2,288) | (2,293) |
| Net Service Budget | 40,270 | 40,479 | 41,138 | 41,733 | 42,289 |
| Capital financing costs less interest receivable | 866 | 886 | 1,152 | 1,349 | 1,547 |
| Capital expenditure from the Revenue Account | 0 | 0 | 0 | 0 | 0 |
| Transferred from reserves | (462) | (100) | 0 | 0 | 0 |
| Transferred to reserves | 1,092 | 1,866 | 2,435 | 2,565 | 2,792 |
| Total Net Expenditure | 41,766 | 43,130 | 44,724 | 45,647 | 46,628 |
| Net Budget brought forward | 40,704 | 41,766 | 43,129 | 44,722 | 45,645 |
| Unavoidable cost pressures | | | | | |
| Pay inflation | 590 | 603 | 607 | 612 | 621 |
| Price inflation | 227 | 242 | 242 | 250 | 252 |
| Total inflation | 817 | 845 | 849 | 862 | 873 |
| Changes in Capital Financing | (25) | 10 | 266 | 197 | 199 |
| Budget commitments | 1,480 | 568 | 661 | 54 | (23) |
| Savings approved | (778) | (192) | (183) | (190) | (68) |
| Reserve Funding | (432) | 132 | 0 | 0 | 0 |
| Total Net Expenditure | 41,766 | 43,129 | 44,722 | 45,645 | 46,626 |
| Sources of Funding | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Locally Retained Business Rates | 2,594 | | | | |
| Business Rate Top Up | 5,170 | | | | |
| Business Rates Baseline | 7,764 | | | | |
| Revenue Support Grant | 3,325 | | | | |
| Service Grant Allocation | 535 | | | | |
| Settlement Funding Assessment | 11,624 | 12,214 | 12,214 | 12,214 | 12,214 |
| Section 31 Grant Business Rates adjustment | 1,125 | | | | |
| Collection Fund (Deficit) / Surplus | (1,136) | (200) | | | |
| Release of S31 Reserve | 836 | | | | |
| Covid-19 Collection Fund Deficit 75% compensation CT & BR | 29 | 29 | | | |
| Collection Fund (Deficit) / Surplus (Adjusted) | (271) | (171) | 0 | 0 | 0 |
| local council tax support grant | | | | | |
| Council Tax Requirement | 29,288 | 30,096 | 30,999 | 31,933 | 32,895 |
| Total Resources Available | 41,766 | 42,139 | 43,213 | 44,147 | 45,109 |
| Additional Savings Required / (surplus) | (0) | 990 | 1,509 | 1,498 | 1,516 |
| Refreshed MTFP - best case scenario - Service grant baselined in 23/24 and SFA increase 2% from 24/25 | | 455 | 719 | 448 | 201 |
| Refreshed MTFP - worse case scenario - SFA reduce 5% | | 1,601 | 2,700 | 3,240 | 3,782 |

Illustrative update for 2023/24 Revenue Budget planning

| | 2023/24 £'000 |
|---|------------------|
| Net Existing Budget Requirement (Mid-case Scenario - cash flat settlement) | 43,129 |
| New Pressures: | |
| Reduction in Firelink grant | 142 |
| 2022/23 Pay Awards - Green Book £1,925 per person | 275 |
| 2022/23 Pay Awards - Gold Book modelled at 5% | 547 |
| 2023/24 Pay Awards - modelled at 4% | 636 |
| 2022/23 Price Inflation - modelled at 8% | 681 |
| 2023/24 Price Inflation - modelled at 5% | 363 |
| Net Additional Pressures | 2,644 |
| Refreshed MTFP Net Budget Requirement | 45,773 |
| Sources of Funding (Mid-case Scenario - cash flat settlement) | 42,139 |
| Additional funding: | |
| Settlement funding assessment | (911) |
| S31 Business Rates Adjustment | 1,469 |
| Covid-19 Collection Fund Compensation | 27 |
| Additional Funding | 585 |
| Refreshed MTFP Net Budget Requirement | 42,724 |
| Refreshed MTFP Forecast Savings Requirement | 3,049 |

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EAST SUSSEX FIRE AUTHORITY

Meeting Fire Authority

Date 8 September 2022

Title of Report Core Code of Ethics

By Julie King, Assistant Director People Services
Elizabeth Curtis, Communications & Marketing Manager

Lead Officer Julie King, Assistant Director People Services

Background Papers Core Code of Ethics Fire Standard:
<https://www.firestandards.org/approved-standards/code-of-ethics/>

Appendices Appendix A – gap analysis
Appendix B – poster
Appendix C – communications plan
Appendix D – National Core Code of Ethics – Training, Learning & Development statement

Implications (please tick ✓ and attach to report)

Any implications affecting this report should be noted within the final paragraphs of the report

| | | | |
|----------------------------|---|-------------------------------|---|
| CORPORATE RISK | | LEGAL | |
| ENVIRONMENTAL | | POLICY | ✓ |
| FINANCIAL | | POLITICAL | |
| HEALTH & SAFETY | | OTHER (please specify) | |
| HUMAN RESOURCES | ✓ | CORE BRIEF | |

PURPOSE OF REPORT To update the Fire Authority on progress in implementing the national Core Code of Ethics Fire Standard that was developed in partnership with the National Fire Chiefs Council (NFCC), Local Government Association (LGA) and the Association of Police and Crime Commissioners (APCC).

EXECUTIVE SUMMARY This report provides the Fire Authority with an update on work required by East Sussex Fire and Rescue Service (ESFRS) to implement the Code of Ethics Fire Standard which has been issued and adopted for Employees.

The Core Code of Ethics was introduced on 18 May 2021 and is designed to help employees of Fire and Rescue Services act

in the best way towards each other and while serving the public.

Those who govern fire and rescue services are asked to demonstrate their commitment to the Core Code of Ethics by championing its use.

The gap analysis for the Standard has been carried out by ESFRS using national guidance.

RECOMMENDATION

The Fire Authority is recommended to:

1. note the progress of the Service in implementing the National Code of Ethics;
2. note the move into business-as-usual as set out in section 4; and
3. confirm its commitment to the Code of Ethics.

1. INTRODUCTION

1.1 East Sussex Fire and Rescue Service (ESFRS) has long been committed to ensuring staff have clear guidance on service expectations regarding their behaviour. This includes our values of Proud, Accountable, Integrity and Respect, which underwent a rebrand in 2019 in consultation with staff.

1.2 This was further enhanced with the creation, launch and promotion of the Leadership and Behaviour Framework and associated training from January 2021 onwards, and the launch of our Rolling Reviews which aim to strengthen the opportunities for feedback and development between individuals and their managers.

1.3 Additionally, our manual notes not only set out policies and processes for dealing with behaviours which fall short of our expectations, but also recognise and reward staff who go above and beyond these expectations.

1.4 Appendix B illustrates this in relation to the Standards.

1.5 The Fire Standards Board was set up in 2018 to oversee the identification, organisation, development and maintenance of professional Standards for fire and rescue services in England.

1.6 The Code of Ethics was issued on 18 May 2021. There are three key documents relevant to the Standard:

- The Standard
- The Core Code of Ethics for Fire and Rescue Services

- Core Code of Ethics Guidance

1.7 It also reminds fire and rescue services of its duties under the following legislation:

- Equality Act
- Public Sector Equality Duty
- Local Audit and Accountability Act
- The Accounts and Audits Regulations

This report provides the Fire Authority with an update on work required by the Service to implement the Code of Ethics Fire Standard.

1.8 The Code states:

Public trust and confidence in our FRS rely on us all demonstrating ethical behaviours.

The Core Code sets out these ethical principles and helps us continuously improve our organisational culture and workforce diversity and assists us in supporting our community in the best way. It is effective only when we all consistently demonstrate the ethical behaviours. Everyone in every FRS is expected to follow the Core Code. This includes those working with, or on behalf of, the FRS.

The principles should be embedded within everything that FRSs and their employees do. FRSs will ensure that the principles of this Core Code are represented within policies and processes to ensure they are embedded and at the heart of day-to-day activity

1.9 The Code requires the following Commitments from the Fire Authority and the Service, and from individuals:

Commitment from Fire and Rescue Authority and Service

Our behaviour is central to effectively serving our community. We will ensure the resources, policies and procedures are in place, so our organisation acts in accordance with the Core Code.

Through adhering to the Core Code, we will strive to create a positive, responsible, innovative, open, and challenging working environment in which ability and delivery is valued, encouraged, developed, recognised, and rewarded.

We are committed to continually improving the behaviours within the sector at all levels and ensuring that employees treat each other with humanity, dignity, and respect.

We will always act appropriately to address behaviour which falls below the standards set in the Core Code.

My commitment

As a member of the FRS, I will respect and follow the five principles in the Core Code in my service to the public.

I will promote the principles to my colleagues and challenge inappropriate behaviour that does not meet the five principles.

1.10 It should be noted that the White Paper consultation states:

“We want to increase professionalism by moving from a Fire Standards Board (which sets clear expectations for the sector) to the creation of a College of Fire and Rescue. We want to develop a mandatory 21st century leadership programme for progression to senior roles, set clearer entry requirements for recruitment, and put in place a statutory code of ethics and a fire and rescue service oath.”

2. Gap Analysis – required outcomes

2.1 The Code of Ethics Standard sets an expectation for fire and rescue services to carry out a gap analysis. This has been completed (see Appendix A) and considered the criteria against the headings of:

1. What does ESFRS do?
2. How do we do it?
3. Where is the evidence?
4. What is the Outcome
5. What is the gap?
6. How will we bridge the gap?
7. When will we bridge the gap?
8. Date completed by.

2.2 The gap analysis carried out for the standard includes the following requirements:

- The Fire Authority must hold the Chief Fire Officer to account for the implementation of the Core Code of Ethics at a local level;
- The Fire Authority ensure strategies, policies and performance measures are in place to promote and embed a positive and inclusive culture;
- The Fire Authority play a proactive role in challenging behaviour inconsistent with the Core Code of Ethics.

On this last point, ESFRS has comprehensive policies and procedures in place which are reflected in our Constitution, which includes Employee Relations policy:

<https://esfrs.moderngov.co.uk/documents/s1916/ESFRS%20Constitution%20Section%20E1d%20COC%20Member%20Employee%20Relations%202021.pdf>

It also includes the Breach of Code of Conduct policy:

<https://esfrs.moderngov.co.uk/documents/s1915/ESFRS%20Constitution%20Section%20E%201%20c%20Breaches%20of%20Code%20of%20Conduct.pdf>

2.3 Progress against the gap analysis was monitored by the Assurance, Performance and Governance Group which in January 2022 agreed that any further work should be moved to business as usual, with a report submitted to the Fire Authority later in the year in order to close off the points at 2.2.

3. Work completed

3.1 The following activities have been completed as part of work to close gaps identified in the gap analysis.

Communication and engagement activities include:

- Service Brief articles (e.g. Launch 17 May 2021, Managers Seminar presentations published 17 July 2021, World Values Day 18 October, reminder 6 December 2021)
- Workshop at Managers Seminar 17 July
- Website update <https://www.esfrs.org/about-us/national-standards/>
- Poster – December 2021
- Leadership and Behaviour Framework digital version updated with statement of Code January 2022

3.2 A number of key manual notes updated and approved including:

- Dignity and Respect Policy – this was approved prior to the Code being adopted in ESFRS however the code is referenced in the accompanying online learning package
- Corporate Sponsorship and Advertising Policy Guidance
- Performance Policy
- Probation Policy – Professional Support Staff
- Probation Policy – Uniformed Staff

Additionally, the ESFRS Code of Conduct has been revised, consulted upon and as of 1 August 2022, final amendments are being made before being submitted for sign off.

3.3 The Constitution of the Fire Authority has been updated and now includes references to the Core Code of Ethics. The amended Constitution was approved by the Fire Authority at its meeting on 9 December 2021.

- 3.4 The Senior Leadership Team approved plans for staff surveys for the period of the People Strategy which will help provide additional evidence about staff understanding and compliance with the Code of Ethics. The 2022 Employee Engagement survey was launched in April.

Questions include:

- I am confident that everyone here is treated with dignity and respect
- I am confident that the colleagues I need to work with act with integrity
- My line manager challenges behaviour that does not demonstrate the ESFRS values or the Leadership and Behavioural Framework

Results are due to be presented to the Senior Leadership Team (SLT) in September or October by the HR and OD team, however a summary of findings was published in Service Brief at the end of June:

<https://esfrsorg.sharepoint.com/sites/ESFRSIntranet/Service%20Brief/Forms/Newest%20to%20Oldest.aspx?id=%2Fsites%2FESFRSIntranet%2FService%20Brief%2F2022%2F2522%20wc%2027%20June%2022%2Epdf&parent=%2Fsites%2FESFRSIntranet%2FService%20Brief%2F2022>

- 3.5 A training position statement to ensure the Code of Ethics is embedded throughout training has been produced (see Appendix C).

4 Business as usual

- 4.1 A number of activities which will help further embed the Code of Ethics are now being moved into business-as-usual in the People Directorate including:

- Behaviour Performance indicators reported to HR Strategic Group (Discipline, Grievance, Complaints and Exit Interview trends)
- Staff Code of Conduct/Code of Ethics consultation has been implemented
- Review of the implementation of the Leadership and Behaviour Framework and Rolling Reviews to be completed within Quarter 1 22/23
- Induction review – October 2022
- Development of new ESFRS Beliefs, Values, Motivators & Qualities map
- A new generic Learners information slide has been created for use at the front of all new training PowerPoints, and those being revised. These PowerPoints are the product used for the development of e-learning modules on Learning Pool which means that all new e-learning will include the embedding of the Code of Ethics. A new Learners Charter has been developed that includes a Statement of Commitment from both Learners and Instructors which is due to be implemented imminently.
- Communications campaign with the following aims:
 - Target key messages around service code of ethics and values, applicable to all staff.

- Reduce number of discriminatory incidents across the service by educating and signposting staff on valuing differences.
- Raise awareness and embed dignity/respect and code of ethics across the service.
- Clear messages to ensure that staff know where to seek assistance and help, specifically with regards to complaints and escalation.

This will be launched alongside the new Code of Conduct.

5 Financial implications

- 5.1 Any additional financial requests will be addressed through the business planning/star chamber process.

Appendix A – Gap Analysis (4F template – also being used by Surrey, West Sussex and Kent FRS)

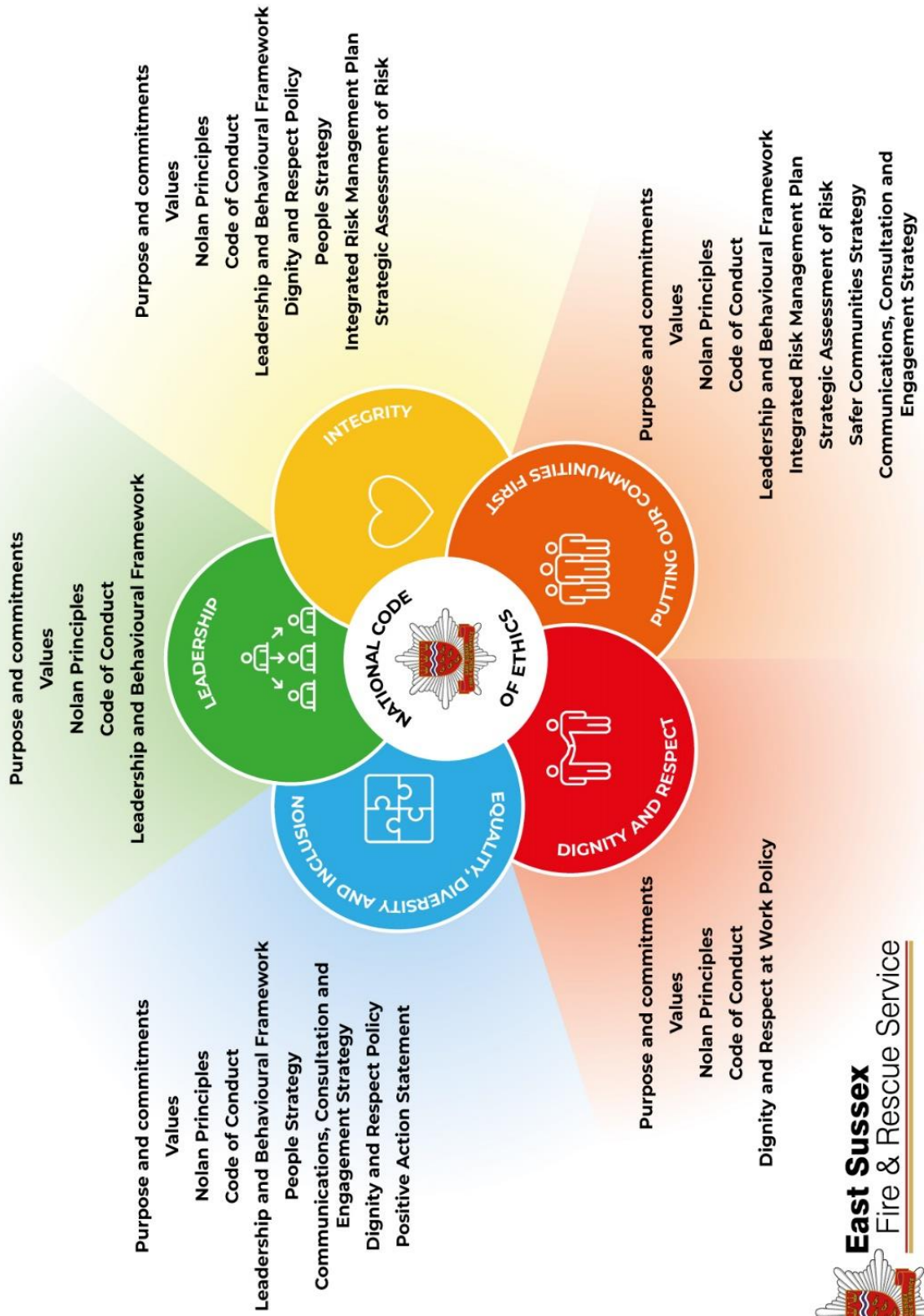
| | What is required to meet the standard - MUST DO | What do we do as a Service? | How do we do it? | Where is the evidence? | What is the outcome? | What is the gap? | How will we bridge the gap? | When will we bridge the gap? | Date completed by |
|---|--|--|--|---|--|--|---|---|--|
| 1 | Adopt and embed the Core Code to demonstrate that the service is fully committed and compliant at both an individual and corporate level. | We have policies and processes which align with the Core Code Performance indicators: Discipline, Grievance, Complaints and Exit Interview trends | See Appendix B | Training records, intranet, induction, staff survey, complaints compliments, evaluation, public engagement, workshop feedback | We are meeting the principles of the core code. | New Staff Code of Conduct to include specific reference to national code | Staff Code of Conduct is being reviewed. This will be supported with a comms plan. | ESFRS Code for staff in consultation process – ready for sign off | Sept 2022 for staff Code for Fire Authority agreed Dec-21 |
| | Ensure the attitudes, professional behaviours and conduct described within the core code are reflected in its decision-making, policies, procedures, processes, and associated guidance that govern how the service manages and supports its workforce. | Have guidance and check points to embed this, public scrutiny over significant decisions such as IRMP, audits to check us | Manual note on manual notes and consultation process, Project Management Office (PMO) templates, Equality Diversity & Inclusion group, Equality Impact Assessment (EIA) process, IRMP consultation process, internal governance and Fire Authority | Papers, EIAs for decisions and policies, HMICFRS, audit reports e.g. customer service | We are meeting the principles of the core code even if it is not explicitly mentioned in all documentation | No gap – reinforcement moved into Business as Usual (BAU) | Documents and guidance will be amended as appropriate when reviewed. | NA | June 2022 |

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| | | | panels. EIA training | | | | | | |
| 3 | Provide training and support to all those who work for, or on behalf of, a service to achieve their understanding of the Core Code of Ethics and an appreciation of their responsibilities in adhering to it. | Training programmes and points of contact for staff on our current policies | LBF, induction, Rolling reviews. EIA training, Dignity and Respect training, Learners Charter | Firewatch reports, training evaluation | Our staff are equipped with the skills they need | No gap – reinforcement moved into BAU | Continue programme of training including but not limited to EDI and LBF, embedding behavioural expectations. | NA | LBF review completed – SLT paper in May 2022 |
| | Not detract from the Core Code of Ethics. | Carrying out work to align processes and policies | See point 2 | Papers, EIAs for decisions and policies, HMICFRS, audit reports e.g. customer service | We remain aligned to code | No gap – reinforcement moved into BAU | Documents and guidance will be amended as appropriate when reviewed. | NA | June 2022 |
| 5 | All employees understand, respect, and follow the principles of the Core Code of Ethics and demonstrate this by their commitment to it and their | We have policies and processes which align with the Core Code, mandatory training and Core Brief | Examples include communications , LBF, rolling reviews, policies, decision making process, evidence gathering, | Firewatch, intranet, induction, staff survey, complaints, compliments, evaluation, public engagement, LBF and Rolling | Our expectations of staff are clear and they understand them | Moved into BAU Staff survey results due to be confirmed to SLT in Sept/Oct 2022 | Reinforcement via new Staff Code of Conduct and associated comms. | NA | June 2022 |

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| | responsibility for upholding it. | | support and delivery framework (pillars), supervisory managers handbook | review evaluation | | | | | |
| 6 | The Fire Authority must hold the Chief Fire Officer to account for the implementation of the Core Code of Ethics at a local level. | We have a governance structure in place, alongside other engagement | Reports to Panels/ Fire Authority meetings, briefings as appropriate | Modern Gov and weekly comms | Fire Authority members are briefed on their role | Moved into BAU | Continue to report as BAU. | NA | Sept 2022 |
| | The Fire Authority play a proactive role in challenging behaviour inconsistent with the Core Code of Ethics | Policies are in place, including the Constitution. This includes the Code of Conduct, Breaches of Code of Conduct and Employee Relations Policy | Code of Conduct, members seminars. Membership on EDI group | Fire Authority papers, Constitution, complaints inc. Members Standards matters | We remain aligned to Code of Ethics | | Updated Code of Conduct makes reference to Core Code of Ethics | | Code of Conduct approved by FA in Dec-21 |
| 8 | The Fire Authority ensures strategies, policies and performance measures are in place to promote and embed a positive and inclusive culture. | Fire Authority/panel papers presenting Strategies/ policies/ Performance Indicators (PIs), engagement in EDI group, community engagement etc. | Work in progress to ensure key performance indicators and service measures are confirmed | Service benchmarking (service make up), staff surveys, grievances etc to HR, metrics in strategies which will be reported against, Service Brief examples | We remain aligned to Code of Ethics | Reinforcement via Comms and training moved into BAU Reporting of PIs to continue as BAU | This is now BAU | NA | June 2022 |

| | What is required to meet the standard - SHOULD DO | What do we do as a Service? | How do we do it? | Where is the evidence? | What is the outcome? | What is the gap? | How will we bridge the gap? | When will we bridge the gap? | Date completed by |
|---|--|------------------------------------|-------------------------|-------------------------------|------------------------------------|----------------------------|------------------------------------|-------------------------------------|----------------------------|
| a | Designate a senior leader who is responsible for promoting the Core Code of Ethics throughout the service and ensuring that all those who work for, or on behalf of, the service understand its contents and what is expected of them. | Assistant Director People Services | HR Strategic Group | As described in this table | We embed the code into the service | As explained in this table | This is now BAU. | As explained in the spreadsheet | As explained in this table |

How our key policies and documents fit into the Core Code



Communications plan 2022

This is the current plan but it is expected to develop further.

| Trigger | What | Owner | Measurement | Status |
|---|------------------------|--|--|---|
| New ESFRS Code of Conduct issued | Core Brief article | Lucy Birch | Core Brief returns Number of comments on manual note consultation | Ready for consultation sign off |
| LBF and Rolling Review review findings | Service Brief article | Lucy Birch/Helen Parsons | Staff engagement in review Views on intranet/ Service Brief | June 2022 |
| Case studies of behaviour – drawn from Code | Service Brief articles | Lucy Birch supported by Victoria Jones (Comms) | Views on intranet/ Service Brief | Dec 2022 |
| Staff survey | Service Brief | Becky Cheng | Participation rates and findings | Following SLT paper in Sept/Oct |
| Launch of probation policies | Core Brief | Helen Parsons | Core Brief returns Number of comments on manual note | Policy signed off and Core Brief issued June 2022 |

National Core Code of Ethics – Training, Learning and Development

Position Statement

ESFRS is embedding the 5 ethical principles of the Core Code of Ethics for Fire and Rescue Services (England) as described by the outline statements which are applied to each of the principles, this being:



The Core Code is about demonstrating responsibility and leadership at all levels and provides a basis from which we can all demonstrate how things should be done to create a positive culture and working environment.

The Training, Learning, Development & Assurance team will do as much as we reasonably can to support the Code so that ESFRS can provide all our people with a stronger foundation from which to develop themselves to be individually 'fit for purpose' for our cultural journey. We are excited to be an intrinsic part of setting clear standards regarding the expected behaviours of all personnel throughout our organisation and as such we will strive to embed the Code of Ethics, and therefore the highest ethical standards, into all our departments business products, and training & learning delivery.

Katie Cornhill
Group Manager
Training, Learning and Development Manager

Because we believe that it is vital to embed this Code of Ethics into everything that every one of us do every day, so that:

1. every member of ESFRS acts in the right way in serving our communities,
2. our workplaces are even better places to work,
3. everyone is helped to display and promote good behaviours, and
4. we can all challenge conduct that is inconsistent with the Core Code

The Training, Learning, Development & Assurance team aim to ensure that:

| | |
|--|---|
| <p>1. Training course change or set up Procedure</p> | <p>The training course change or set up procedure that has currently been reviewed is being embedded. This procedure will include a need to ensure the Code of Ethics is referenced within all training materials. For example, a generic slide at the beginning of a slide deck, e-learning module, or manual.</p> |
| <p>2. Leadership and Management Development Framework</p> | <p>Upon the HR team being commissioned, we will support the HR team to develop a specific Code of Ethics training product(s) that can be used on induction, onboarding, direct entry, and for all uniformed and corporate development pathways. We will support this in the normal way. This may become a part of mandatory training for all of our people.</p> |
| <p>3. New Training and Learning Charter</p> | <p>A new Training and Learning Charter which includes both learner and trainer commitments is close to completion. This charter, which will be the first time ESFRS has had such commitments in writing, will include specific reference to upholding the 5 principles of the Code of Ethics.</p> |
| <p>4. A Commitment recorded in qualifications portfolios and development folders</p> | <p>Two statements have been drafted relating to 'My Commitments' and 'Our Commitments'. These statements have been incorporated as part of the new Training and Learning Charter and will require both the learner and head of Training, Learning, Development & Assurance to sign for their commitment.</p> |
| <p>5. New Training and Learning manual</p> | <p>A new Training and Learning umbrella manual note will soon be undergoing its first draft. This manual note will contain several important policies in detail but will also serve as a digital handbook for learners that will briefly identify, and sign post them to further information relating to key policies and frameworks that ESFRS already have in place/have adopted.</p> |

| | |
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| | Information related to the Code of Ethics will also be signposted. |
| 6. ESFRS Beliefs, Values, Motivators & Qualities map | Based on Global, National and Sector Values, Beliefs, Motivators and Qualities a Values and Beliefs map that cross maps several sources to ESFRS PAIR values is being drafted. This already includes cross-mapping to the 5 principles of the Code of Ethics. This mapping, which includes 'pre-entry' and 'whilst employed' values and beliefs, will support the acquisition, development and application of the behaviours expected from every person employed by ESFRS. |
| 7. Assessment and Internal Quality Assurance | A new ESFRS Beliefs, Values, Motivators & Qualities map will be used to support the production of a simplified set of criteria that will be incorporated into all assessment and internal quality assurance practice. In relation to incident command, the new simplified set of criteria will be further cross-mapped into the Effective Command Behavioural markers system and technical competencies areas which is already used in ESFRS so that specific assessment and assurance in a command context can be applied. |
| 8. Assessor and Internal Quality Assurance standardisation | ESFRS Assessor and Internal Quality Assurance practices will be the subject of standardisation and development work that will include development of a greater depth of knowledge about the 5 Code of Ethics principles. Standardisation will also include the assessment and assurance of training and learning against the Code of Practice principles to support every one of us developing a good knowledge and adoption. |
| 9. ESFRS Beliefs, Values, Motivators & Qualities map training material | A training module will be developed for the new ESFRS Beliefs, Values, Motivators & Qualities map that is based on Global, National and Sector Values and Beliefs that can be used on induction, onboarding, direct entry, and for all uniformed and corporate development pathways. |

By virtue of paragraph(s) 1 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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