



East Sussex Fire Authority Summary of Spending and Service Plans 2014/15

We have been working hard to make East Sussex Fire and Rescue Service as efficient and effective as possible. To be financially sustainable in the future, we must better match resources to risks from fire and other emergencies – staying the same is simply not an option. Reductions in funding mean that we need to find savings of £7.1m over the next 5 years, in addition to savings of £1.3m we had already identified for 2014/15. At the same time we need to take into account the changes in the needs of the communities we serve – we have seen a significant drop in call outs and attend 37% less incidents than we did 10 years ago.

Our budget for 2014/15 shows how we are planning to close the savings gap but we still need to find another £2.4m by 2018/19. As part of this plan the Authority has decided to make a small increase in its Council Tax of 1.94%, or £1.59, to £83.45 per Band D property. This is the first time the Authority has increased Council Tax since 2010/11 but it will help us reduce the impact of savings on our frontline services.

Through our *“Changing the Service, shaping the future”* programme we will be looking for new ways to deliver our services. In February, we launched a public consultation on our proposals for change. We hope that you will take part as we work to achieve safer and more sustainable communities across East Sussex and Brighton and Hove with reducing resources. Please see our web site for more details or contact us using the details in this leaflet. We will assess all the findings of that consultation process at our meeting in June 2014.

We are committed to providing a secure future for the Service and for the community it protects.

A handwritten signature in black ink, appearing to read "Phil Howson", is written over a horizontal line.

Councillor Phil Howson
Chairman of the Fire Authority
February 2014

Your Fire and Rescue Authority

East Sussex Fire Authority employs 863 people (full time equivalents), 712 of whom are operational staff. The Authority provides a comprehensive fire and rescue service from 24 fire stations to more than 800,000 people across East Sussex and Brighton and Hove. The Authority comprises 12 councillors nominated by East Sussex County Council and 6 councillors nominated by Brighton & Hove City Council.

We are committed to our vision of *achieving safer and more sustainable communities*.

Our plans

The "Changing the Service, shaping the future" consultation is part of our Integrated Risk Management Plan (IRMP) work. This is an on-going process to improve and transform our service. You can find out more about our proposals at: <http://www.esfrs.org/changingtheservice/>

By 2020, we aim to be able to show that:

- ✓ we have a transformed service providing effective and efficient prevention, protection and response services which are sustainable
- ✓ our fire stations are equipped and staffed in the most appropriate ways to tackle risks in their local areas
- ✓ our Service is taking advantage of the significant advances in safety and firefighting technology
- ✓ Our work with other fire and rescue services, other emergency services, local organisations and local communities is giving us more capacity to deliver our services
- ✓ there is stronger community engagement and local involvement, with elected members of the FRA leading and setting priorities and decision making, ensuring that there is more public scrutiny of our services and how we deliver them
- ✓ greater use is being made of the rapid changes in communications technology, particularly the rise in the use of social media websites, which can provide important safety information quickly and effectively



**Fit smoke
alarms**



Test it



**Take care
with hot oil**

Spending and Funding

The Authority has set its budget at £38.8m for 2014/15, a 0.8% reduction from 2013/14. The reduction is mainly due to a range of operational and non-operational savings totaling £2.0m (which will grow to £4.4m by 2018/19). The 2014/15 budget also reflects the transfer of employees from West Sussex Fire and Rescue Service, as part of the Sussex Control Centre project, the costs of which are recovered through additional income.

Planned Revenue Expenditure in 2014/15

| | 2013/14 £m | 2014/15 £m | 2014/15 % |
|--------------------------|---------------|---------------|--------------|
| Employees | 28.2 | 29.0 | 75 |
| Premises | 2.3 | 2.1 | 5 |
| Transport | 1.2 | 1.1 | 3 |
| Supplies & Services | 5.3 | 5.3 | 14 |
| Support Services | 0.5 | 0.5 | 1 |
| Net Capital Financing | 0.8 | 0.9 | 2 |
| Gross Expenditure | 38.3 | 38.9 | 100 |
| Income & Specific Grants | -0.8 | -1.6 | -4 |
| Contribution to Reserves | 1.6 | 1.5 | 4 |
| Net Revenue Expenditure | 39.1 | 38.8 | 100 |

How we are funded

| | 2013/14 £m | 2014/15 £m | 2014/15 % |
|-------------------|---------------|---------------|--------------|
| Government Grants | 10.5 | 9.3 | 24 |
| Business Rates | 6.8 | 6.9 | 18 |
| Council Tax | 21.8 | 22.6 | 58 |
| Total Funding | 39.1 | 38.8 | 100 |

Council Tax Bands 2014/15

| A | B | C | D | E | F | G | H |
|--------|--------|--------|--------|---------|---------|---------|---------|
| £55.63 | £64.91 | £74.18 | £83.45 | £101.99 | £120.54 | £139.08 | £166.90 |

Investing for the Future

The Authority plans to spend £4.1m on capital projects in 2014/15 including £2.9m on a new fire station in Newhaven, £0.3m on other property improvements, £0.5m on new vehicles and £0.4m on information technology for the new Sussex Control Centre.

Service Performance

We measure our performance against a range of performance indicators. More information on how we are performing can be found at www.esfrs.org

| Performance Area | Actual 2012/13 | Estimated 2013/14 | Target 2013/14 |
|---|----------------|-------------------|----------------|
| Accidental dwelling fires | 557 | 548 | 534 |
| Deaths from accidental dwelling fires | 3 | 5 | 0 |
| Injuries from accidental dwelling fires (where the casualty was taken to hospital) | 38 | 30 | 48 |
| Deliberate primary fires (excluding vehicles) | 166 | 155 | 234 |
| Percentage of home safety visits delivered to vulnerable people | 86% | 86% | 70% |
| Reduction in false alarms calls | -31% | -32% | -20% |
| Percentage of life threatening incidents responded to in 8 minutes by the first fire engine | 74.5% | 71.9% | 60% |

Home Safety

If you are elderly, living alone or have reduced mobility, hearing or sight impairment we can provide you with FREE home safety advice and FREE smoke alarms. To confirm your eligibility and request a visit please call 0800 177 7069 or visit www.esfrs.org

How to contact us

Further information on the Authority's finance and performance is available on our website www.esfrs.org or by contacting us using the details below

Telephone: 0303 999 1000

Email: enquiries@esfrs.org

Address: East Sussex Fire & Rescue Service, Headquarters, 20 Upperton Road, Eastbourne, East Sussex BN21 1EU



**Put them out.
Right out!**



**Plan an
escape route**



**Get out, stay
out and call 999**