



East Sussex Fire
Authority
Efficiency Plan
2016/17-2019/20
Update October 2018

1. Introduction

1.1 As a pre-requisite for accessing its offer of a four year funding settlement from 2016/17 – 2019/20 the Government required local authorities to submit and Efficiency Plan for approval. For fire authorities, the Home Office, set out a specified range of information to be included in the Efficiency Plan.

1.2 The Fire Authority's Efficiency Plan was approved at its meeting on 8 September 2016 and submitted to the Home Office on 13 October. Approval was given by the Fire Minister as part of the announcement of the Local Government Finance Settlement 2017/18 on 16 December. The Authority committed to publish an annual report on the progress of the Efficiency Plan.

2. Update

2.1 The Authority's budget and financial plans, including plans to deliver savings are set out in its budget papers and Medium Term Finance Plan (MTFP). The information required by the Home Office was in a specific format that did not match with our existing reporting, however, all the information is drawn from existing sources such as our MTFP. For this reason we have decided not to refresh the Efficiency Plan itself but provide a commentary on progress.

2.2 The Authority's budget and financial plans were last formally updated as part of the budget setting process for 2018/19 and were approved by the Fire Authority on 15 February 2018. An initial update of the MTFP for the 2019/20 budget setting process was reported to the Authority on 6 September 2018. All these documents are available on the Authority's website.

2.3 Since the Efficiency Plan was published the Authority has consulted on and approved its new Purpose and Commitments and its Integrated Risk Management Plan (IRMP) which includes 10 areas of interest which will be the focus of reviewing the service over the period 2017-20 as follows:

- Review of Service-wide Attendance Standards
- Demand Management Strategy
- Immediate Emergency Care Responding
- Planning for Growth
- Water Safety
- Protection
- Duty to collaborate
- Human Resource Planning
- Health, Safety & Well Being
- Inclusion & Diversity

More detail can be found at <https://www.esfrs.org/about-us/publication-of-information/planning-performance/integrated-risk-management-plan/>

2.4 The Efficiency Plan set out a series of efficiency savings assumptions which are how the Authority plans to deliver its services within the funding it has available. As set out in Appendix A we are on track to deliver all of these efficiency savings and have added some additional savings as part of subsequent budget setting processes.

2.5 Collaboration with other public sector partners, particularly other emergency services, is a key part of our approach to delivering our commitment to make effective use of our resources. An update on the key activities is due to be reported separately to the Authority later in 2018.

2.6 The Service now has an agreed policy that provides the flexibility to permit combined crews in periods where we are attending a large protracted incident or receiving high numbers of calls, thus further improving resilience. Other plans are also in place that will ensure our on call firefighters are utilised effectively by providing services such as emergency medical response in rural areas. This piece of work is being developed and will be piloted at a time still to be determined. Progress is being delayed due to issues raised by Representative Bodies over national pay agreements.

2.7 The Authority commits to the publication of transparent performance information. The latest Annual Governance Statement and Statement of Operational Assurance are available on the Authority's website. The Annual Performance Outturn Report for 2017/18 was reported to the Authority on 6 September 2018 and can be found on our website at <https://www.esfrs.org/about-us/publication-of-information/planning-performance/annual-plan/>

3. Conclusion

3.1 The Authority has made good progress in delivering its published Efficiency Plan 2016/17 – 2019/20, both through delivering agreed efficiency savings and by moving forward a range of collaborative initiatives which will help us in our commitment to make more effective use of our resources.

Efficiency Savings Assumptions

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
Changing the Service, Shaping our Future Savings	1,005	73	0	0
Management restructure	0	254	29	30
Revenue contributions to reserves	250	250	0	0
Reduced provision for pay awards	118	123	97	0
Riding at Standard	280	560	280	0
Other non-operational savings	210	3	0	0
Health & Safety Restructure (NEW)	0	7	4	0
HQ Relocation (NEW)	0	80	70	0
IT Procurement (NEW)	0	0	80	0
Finance contract (NEW)	0	0	41	0
External audit fee (NEW)	0	0	10	0
Pension Contributions (NEW)	0	0	75	0
Total	1,862	1,350	686	30

Notes:

1. All efficiency savings set out in the Efficiency Plan are on track to be delivered (shown as Green on the table above) apart from two items show as red where savings were £77,000 lower than originally planned. However new savings identified have more than compensated for this amount.
2. The Authority established a shared mobilising service with West Sussex Fire & Rescue Service in May 2014 (Sussex Control Centre) and has built into its budget savings of £474,000 pa identified in the business case. Delays in delivering the new mobilising system and more recently the decision of WSFRS to exit the partnership has meant that these planned savings have not been fully delivered. The shortfall has been covered on a year by year basis by a combination of one off funding from Reserves and other flexibilities within the revenue Budget.
3. Six new Efficiency Savings Assumptions were added to the MTFP in February 2017 and 2018.
4. Savings are shown in year – e.g. the cumulative saving for HQ Relocation is £150,000 in 2018/19 and the following years.

Sources:

ESFA Efficiency Plan 2016/17 – 2019/20; MTFP 2018/19 – 2022/23; Budget Monitoring 2018/19