

Kent & Medway Fire & Rescue Authority
Kent Fire & Rescue Service

Corporate Plan 2012/13

This is a text only version of the Corporate Plan as agreed by KMFRA on 15 February 2012

**For the most current version
including performance information
please visit www.kent.fire-uk.org**

Introduction and Overview

Welcome to Kent and Medway Fire & Rescue Authority's Corporate Plan. Although the Authority faces some significant challenges, especially funding restraints, we are confident that we will continue to improve.

Kent is one of the best performing Fire & Rescue Services in the country and this is achieved through careful planning to ensure that we are able to respond to change. This plan describes our achievements over the last year and our ambitious plans for the future –through to 2020.

In our most recent **Integrated Risk Management Plan** we set out our intentions to redesign our operations to meet the challenges of the 21st Century and ensure we have the stations and equipment in the right locations to deal with emergencies across the county. Following a period of consultation these plans were agreed by the Authority in February 2012.

This Corporate Plan, however, covers many other areas of service improvement. We have already saved money in back-office support and will continue to do so. We are using some of these savings to invest in new equipment. We are challenging how we respond to emergencies with standard fire engines to see if there are better and more efficient ways of working.

Last year we made changes to how we employ on-call firefighters. These firefighters respond to emergencies from either their home or workplace unlike wholetime shift firefighters. Moving to new on-call contracts means that we are now able, for the first time, to predetermine when our firefighters are available according to the risk and demands in an area.

We have been working with businesses to cut the number of calls we receive from automatic fire alarms as nearly all of them are false alarms. We will stop attending most of these automatic fire alarms in the future, unless we receive a telephone call to confirm a fire.

All of the changes outlined in this plan are designed to make us leaner, more agile and more effective. With the funding pressures we are under, staying still is not an option, nor is ignoring the issue. We are taking positive action to make sure that we are fit for the future.

Ann Millington

Chief Executive, Kent Fire & Rescue Service

Bryan Cope

Chairman, Kent & Medway Fire & Rescue Authority

Our Aim: To save lives and reduce risks

Our aspiration is that in the future no one dies and far fewer people are injured in fires or road collisions. This plan describes how we are continuing to move towards that goal.

Kent Fire and Rescue Service is a complex organisation but everything we do is in support of our overall aim of saving lives and reducing risks.

This plan sets out how we have been performing over the last year, providing details about some of our achievements, and explains what we hope to achieve over the next few years. Our objectives are set out below. Some of these we achieve through our normal daily activities and therefore we may not currently have projects for each one – but this does not mean they are not all important to us.

Objectives:

We are committed to:

- Reducing the numbers of fires, deaths and injuries
- Reducing road accidents, deaths and injuries
- Providing high quality and value for money services
- Engaging with communities to raise awareness
- Being well prepared to deal with emergencies
- Reducing our impact on the environment
- Helping to improve the quality of life for local people
- Working with businesses to support the local economy

We also have four values which underpin how we work.

Values:

As an organisation we will always:

- Put people first
- Value our staff

- Be open to change
- Work with others

About the area

Nearly 1.7 million people live in Kent and Medway in around 709,000 homes. There are also nearly 51,000 other properties, such as businesses, schools and hospitals, in an area of just over 3,700 km². Kent is known as the 'Gateway to Europe' - There are 250 miles of motorway and major roads, six ports, four small airports and the Channel Tunnel. More than half of the UK's goods pass through Dover and 10,000 foreign lorries travel through Kent each day. Rail connections to the continent have been further enhanced with the opening of High Speed One services in December 2009.

The current recession may have slowed down development in the area but we know this is only temporary. Kent has two major growth areas - Ashford and the Thames Gateway. In the Thames Gateway alone there will be 53,000 new homes and 225,000 new jobs in the next 20 years.

The area is divided into one county authority, with 12 local district authorities and one unitary authority for Medway. The area is relatively affluent with Kent being one of the least deprived local authorities nationally, despite having some significant pockets of deprivation such as Thanet - one of the most deprived areas in the country. Life expectancy and the proportion of the population over 65 are predicted to increase, with a related rise in mobility problems and disability, and a reduction in the proportion of young people.

Our risk assessments suggest in the future there will be:

- More elderly people living alone, with mobility problems
- More people living independently with physical disabilities and mental health issues
- More people living in poor and overcrowded homes as a result of the recession
- More transient people moving through a series of shared rented housing
- More extreme weather events, including flooding and droughts
- More traffic on the road networks
- New building materials and methods which change how fires spread

Working in partnership

Working in partnership has been vital in achieving the successes we have seen over recent years. Collaboration between all public bodies will be very important to successfully respond to future changes, and to ensure we can continue to improve and meet the needs of the community.

The Kent Forum

The Kent Forum was formed last year and replaced the Kent Partnership. Membership of the forum includes county and district council leaders of Kent and the Chairman of the Kent & Medway Fire and Rescue Authority. Whilst the forum has no direct decision making powers it does set direction for joint working.

The Kent Forum coordinates and agrees shared priorities with a focus on promoting the social, economic and environmental well-being of residents and businesses. These are set out in the '*Vision for Kent*'.

The '*Vision for Kent*' covers the period from 2011-21 and includes three county-wide ambitions as set out below:

- **to grow the economy** - for Kent to be 'open for business' with a growing, successful economy and jobs for all
- **to tackle disadvantage** - for all people in Kent to achieve their potential and to have increased confidence that their quality of life is improving
- **to put the citizen in control** - for all people in Kent to be able to use their own resourcefulness to take control and responsibility for themselves, their families and communities

These ambitions are a good match with the Authority's own Aim and Objectives. We know there is a strong link between disadvantage and risk. By removing disadvantages and lifting people out of poverty we will reduce the risk of those people becoming victims of fire or road accidents.

To support the recently published Localism Bill the Forum will work to engage with Kent residents, communities and businesses. This will be further enhanced by promoting and fostering the values of community engagement, equality, cohesion and sustainability. One of the Authority's objectives is to engage with communities to raise awareness. This engagement will increasingly allow people to influence how we deliver our services and take control of their own safety.

The final area of focus for the Kent Forum will be to support business in Kent. This will include encouraging innovation and the efficient and effective use of local resources and assets. There is a clear link to the Authority's priorities and support in this area will focus on helping businesses stay in business by reducing the likelihood and impact of fire or flood.

Medway Sustainable Community Strategy

The Sustainable Community Strategy is the overarching strategy for Medway. It sets out the long-term vision and key ambitions for Medway and the priorities to deliver that vision. The Medway Local Strategic Partnership led the development of the strategy in consultation with the community and partner agencies.

It is the successor document to the Medway Community Plan 2007-10 reflecting recent changes in Medway and the national, regional and global context. It also takes a longer-term view reflecting the long-term nature of many of the issues facing the area.

Medway has potential for massive growth because of the opportunities for regeneration in the area. Similarly the Thames Gateway identifies Medway as one of six strategic locations for development.

The vision for Medway is based on four key principles:

- **Sustainability:** will actions work for tomorrow as well as today?
- **Narrowing the gap:** will actions contribute to improving the achievement of outcomes for everyone so reducing the gap between deprived and more affluent communities?
- **Fairness:** do actions take account of all sections of society thus ensuring that everybody benefits from the regeneration of Medway?
- **Self-help:** will actions encourage people to take responsibility themselves to make things better?

In order to deliver the vision, six ambitions have been identified. These are:

- Medway to have a thriving, diverse and sustainable economy matched by an appropriately skilled workforce and supported by a Higher Education Centre of Excellence
- Every child to have a good start in life
- Medway residents to enjoy good health, well being and care
- Medway to have a safe and high quality environment
- Medway to be a place where people value one another, play an active part and have pride in their community and Medway as a whole
- Medway to be recognised as a Destination for Culture, Heritage, Sport and Tourism

The key principles and the ambitions are closely aligned to the Authority's own objectives and priorities. By tackling deprivation we will reduce risks and make the most vulnerable people safer. We are increasingly changing our focus from a 'provider' to an 'enabler' encouraging people to take responsibility for themselves as well as their neighbours and friends.

Kent Resilience Forum

We work with other agencies as part of the Kent Resilience Forum to prepare for major risks in the area. Multi-agency plans are developed and maintained to help all partners to be better prepared and reduce the effects of major emergencies should any of the risks materialise. Multi-agency co-operation is very important when responding to major emergencies and having a good understanding of how these agencies work leads to better co-ordination. We take part in all multi-agency KRF exercises and also carry out our own regular exercises, often with partner agencies.

Working together in the South East

The Authority continues to take a lead role in the South East. We provide programme management to the South East Fire Improvement Partnership, a joint committee of the nine fire and rescue authorities in the South East.

In the current financial environment, we need to work together more than ever. All fire & rescue authorities are under some form of financial pressure, as is the whole of the public sector. Therefore we want to work together where this makes economic sense. The SEFIP board has agreed the following aim for the partnership:

'Through working together more closely, deliver effective and efficient fire & rescue services to the public, and to support each other to ensure all Fire & Rescue Services in the South East improve their performance.'

To support this aim, the region has adopted seven priorities:

- Maintain and continue to develop strong partnership arrangements that ensure all nine fire & rescue authorities meet their statutory duties and fulfil the requirements set out in the National Framework;
- To develop and support reinforcement schemes, or mutual aid arrangements, with other fire & rescue authorities (which may be outside of the nine FRAs in the South East) for securing mutual assistance, so far as is practicable;
- Continue to deliver and improve intraoperability, through effective collaboration between the nine FRAs in the South East and with other FRAs and other emergency services as far as is practicable;

- Continue to support national resilience; working collaboratively to identify any gaps between existing capability and that needed to ensure national resilience. Work together to enhance capability through mutual aid, pooling and reconfiguration of resources and collective action;
- Work together, where practicable, to ensure that any new capabilities that FRAs are commissioned to deliver by government are procured, maintained and managed in the most cost effective manner that delivers value for money whilst ensuring capabilities are fit-for-purpose and resilient;
- Work together to procure, maintain and manage goods and services. Bringing efficiencies and improving service outcomes where possible;
- Maintain transparent arrangements and ensure that decisions taken by SEFIP are open to scrutiny. Support FRAs in developing transparent arrangements, information and data, which enables communities to hold authorities to account;

Achievements:

Achievements by working together with other fire authorities in the South East over the last two years have included:

- Development of a standard specification for fire engines. This will allow for joint procurement, bringing efficiencies, and improve cross-border operational capability;
- Joint procurement of protective clothing for firefighters. This has reduced the cost of the clothing through economies of scale;
- Joint procurement of uniforms. This has reduced the cost of the clothing through economies of scale;
- Introduced an environmental management system;
- All FRAs in the South East have achieved Level 3 of the Equality and Diversity standard (or equivalent);
- Developed standard operating procedures which will allow more effective cross-border working, reduce administration and allow for the introduction of standard equipment;
- Undertook a customer survey across the South East which has provided information about perceptions, behaviours and satisfaction. This has allowed risks to be mapped and will be used to develop future community safety initiatives and targeting of messages to the public;
- Saved £2.8m by working together across the region in all these projects

What do we plan to do over the next three years?

The 2012/15 business plan for the South East Fire and Rescue Services' Regional Management Board includes:

- Continuing to develop and implement a single set of standard operating procedures across the South East, with common guidance and training to support them;
- Sharing approaches to the development of new emergency call handling arrangements. Ensuring they become increasingly compatible and support interoperability and the introduction of standard operating procedures;
- Working collaboratively to develop effective business continuity arrangements, where practicable;
- Continuing to develop cross-border arrangements for mutual aid that enhance capability and support national resilience;
- Exploring opportunities for the joint procurement of fire engines, specialist vehicles and other operational equipment;
- Considering joint procurement of mobilisation equipment and software where more than one Service wishes to use the same system to improve resilience or efficiency;
- Exploring innovative solutions to support the introduction of more flexible and efficient ways of working operationally;
- Continuing to explore opportunities for sharing services where this would bring efficiency savings;
- Supporting fire authorities that want to achieve Excellence under the Local Government Equality Framework or equivalent;
- Co-ordinating Member and staff development where it makes sense to provide opportunities for more than one individual fire authority;
- Continuing to share data, research, evaluations and case studies in order that individual fire authorities can learn from each other and to identify areas for joint working;
- Sharing approaches to reducing risk in the community, including data and community safety campaigns;
- Sharing approaches to improving transparency, accountability and public assurance.

How we are performing

Kent and Medway Fire and Rescue Authority has been recognised for its high performance over a number of years. In its most recent Comprehensive Performance Assessment, the Authority was assessed as 'Excellent' by the Audit Commission.

The government has abolished its performance framework called Comprehensive Area Assessment and will abolish the Audit Commission by 2012. As a consequence the Authority did not receive an organisational assessment for 2010. Details of previous assessments are available on the Authority's website.

Organisational Assessment 2009

In its 2009 Organisational Assessment, the Commission assessed the Authority as performing well. In summary the assessment recognised that the Authority is successfully preventing fires and accidents happening in the first place.

The Commission stated that 'the Authority uses public money wisely to deliver its priorities. Politicians give a clear lead and managers ensure that savings are delivered. The Authority spends around the average on services but they are higher quality. Prospects for improvement are good. The Authority has a good track record of strong leadership. It understands and controls its costs, and has good systems to help politicians and managers make decisions.'

Performance targets

2010/11 was another year of strong performance for the Authority, with great improvements in reducing the number of deliberate fires and most of our other targets being met. 2011/12 started with an unusually dry and warm spring resulting in higher than normal levels of fires. The organisation has also been introducing a number of significant changes, for example implementing new part-time firefighter contracts. Although these changes will improve performance once they have bedded in they have predictably contributed to a small dip in performance in some areas. As a consequence it is proving to be a challenging year and the Authority may not achieve some of its short-term targets. However, the longer term trends continue to show significant improvement and we are well placed to achieve our three-year targets.

Annual Audit 2010/11

The annual audit letter from the Audit Commission no longer provides a scored rating for the Use of Resources assessment, however the audit did cover the Authority's financial and governance arrangements, as well as looking at Value for Money.

The Commission issued an unqualified opinion on the financial statements. It also confirmed that the Authority has adequate arrangements in place to ensure economy, efficiency and effective use of resources.

It recognised that the Authority is adapting its services to respond to financial restraints but also confirmed that it did not identify any significant areas of concern that could indicate service performance is currently being adversely affected by cost reductions and budgetary savings.

It confirmed that the Authority 'has a long term planning outlook as articulated through its 'Towards 2020' programme which allows effective engagement with the public to agree and refine service changes. Key service changes that are in progress include a county-wide review of resources devoted to emergency responses; improving asset management and redesign of the entire retained service including modernising employment practices.'

The auditor went on to say, 'The Authority has strong arrangements in place to secure a high level of financial governance. There is sufficient capacity and experience within the leadership team and finance department to keep members well informed of the Authority's financial position and to respond in a timely fashion to changes in the financial environment. This ensures that the Authority's financial health has remained resilient during the current economic downturn.'

'The Authority has a good track record in prioritising resources, monitoring performance and securing cost savings through costs reductions and, where possible, increased partnership working.'

Managing our performance

The Service records information about every incident it is called to, and uses this to analyse the location and causes of fires, road accidents and other emergencies. For the last few years, we have also been using a computer modelling system to predict risk. We are increasingly using this information to focus our attention where it's most needed, both through operational response and community safety work.

Performance indicators allow us to measure our own performance year-on-year and also to compare our performance with other fire authorities. Comparative information is included within the summary tables and charts. Comparative data has been taken from provisional 2010/11 data published by the government. KFRS performance for 2011/12 is based upon our own data [this performance data will be updated at the beginning of May 2012].

In most cases targets have been set to achieve an improvement in performance compared with the previous three-year average. In a few cases, where performance has been particularly strong, or in areas of low priority, we have set targets to maintain current performance. Most targets have been set over a three or five year period but are reviewed every year to ensure they remain challenging but achievable. In some cases no annual milestones are set where the level of activity fluctuates or time is needed to bring about change.

The range of performance indicators and targets has been revised for 2011/12 to reflect the changes in the performance management framework nationally. In the past we have classified fires as 'primary' or 'secondary' but we have stopped using these terms as they are not helpful to us and difficult for people to understand. We have instead used terms like accidental and deliberate fires, which our research has showed the public understands. We have been very successful in reducing deliberate fires over a number of years and we are therefore now able to move our focus to reducing accidental fires. The revised set of performance indicators reflects this change of focus.

Our Values

The Service has introduced a new set of values which describe how we will work as an organisation. Whenever you come into contact with the Service, whether as a member of the public, a partner, a business or a member of staff, these values should always be evident.

As an organisation we will always:

- **Put people first**
- **Value our staff**
- **Be open to change**
- **Work with others**

Putting people first

Everyone that lives in Kent and Medway deserves excellent public services that reflect their individual needs and circumstances. This is why we are committed to an approach which recognises diversity and individual needs. We have placed these needs at the heart of how we do our work. We are committed to the highest standards of equalities practice in service delivery and employment.

We need to ensure all staff understand how equality and diversity is incorporated within their day-to-day roles and how this impacts at a local level. This has led us to developing a clear link between reducing risk and promoting equality and diversity. We have developed the term 'operational diversity' to describe this approach.

The Authority has already achieved Level 3 of the Equality Standard for Local Government, demonstrating a clear commitment to achieving best practice. However, we know there are areas where we can still improve and have set an ambitious target to achieve an 'Excellent' rating under the Equality Framework for Local Government.

The Authority's second Equality and Diversity Scheme brings together our analysis and understanding of people in the community and our duty to challenge any discrimination towards people based on their age, race, gender, religion or belief, sexual orientation, disability or any other social factors, both as a service provider and as an employer. The scheme therefore makes a key contribution to keeping all our communities safe.

We monitor the profile of our staff by gender, race, disability, age, religion and faith and sexual orientation. This information is provided on a voluntary basis and we are seeking to ensure the working environment means individuals feel able to disclose this information. When staff feel that they are not able to do this, it has an impact on them reaching their full potential. Information on the profile of the organisation helps us to measure the impact of our policies, identify any trends and ensure we put into place arrangements that meet the needs of all staff. Monitoring our workforce also helps us to meet our duties under the Equality Act 2010 and ensure that discrimination in any form is eliminated.

Valuing our staff

In order to achieve the ambitious plans set out in this document we will need to continue to invest in the training and development of our staff. Over recent years we have introduced changes which have achieved efficiency savings; this in turn has allowed us to divert more resources into new equipment and more training.

Although in Kent and Medway we have not had any firefighter fatalities for many years we know there are significant risks associated with fighting fires, and attending other incidents. We will continue to treat health and safety as a priority and continue to invest in training. We have introduced a live-fire training programme to maintain firefighting skills as the number of real incidents continues to decline. We are also developing management skills to allow responsibility to be devolved to a more local level where appropriate.

We are investing in new equipment, like positive pressure ventilation which allows firefighters to clear the building of smoke before entering, reducing risk and making firefighting easier. Compressed air foam systems have been introduced which allow fires to be suppressed more quickly than is possible with water alone, again reducing risk. The protective gear available to firefighters has improved remarkably over recent years, reducing the possibility of long-term health conditions associated with the job. We will continue to ensure equipment is as good as it can be, for example by replacing protective clothing and breathing apparatus. We will continue to look for new innovative ways of tackling fires or dealing with other incidents such as road traffic collisions. We will continue to introduce new equipment where this is proven to improve efficiency, effectiveness or the safety of our firefighters.

As the number of incidents we attend continues to reduce, and budgets become tighter, it seems inevitable that the number of staff we employ will reduce. However, we will always treat staff with the respect they deserve, ensuring they have the opportunity to influence change through consultation. Because we have planned ahead, we have been able to avoid compulsory redundancies and will continue to do so wherever possible.

Being open to change

The Authority has already responded to many changes but we know that we are entering a period of even greater change. We are constantly challenging the way we do things and looking to see if we can do things better. There are many examples throughout this document of the changes we are planning which are designed to improve or maintain excellent service delivery.

Performance has improved significantly over recent years and we are striving to ensure this continues. We have set ourselves challenging goals throughout this plan because we want to continue to be one of the best fire and rescue authorities in the country. We try hard to embed this way of thinking amongst all of our staff, encouraging them to work innovatively. Our staff are well placed to develop improvements for service delivery as they engage with the public and businesses daily.

Working with others

We know that we cannot achieve our objectives by working on our own. As resources become tighter it will become even more important for the Authority to work effectively with other local authorities and agencies to improve efficiency.

As we understand and engage with the community more, we increasingly appreciate that often the best way to improve the local area is to empower people. Working with other agencies we want to equip the most vulnerable people to live both safely and independently. This is quite a new area for us and one we want to develop. We are working with partners that have more experience in this field and learning from them. We also want to empower people to have more of a say in the way we deliver our services. We already consult widely before we make changes, but we want to increase the level of engagement. One of the ways we are achieving this is by introducing volunteers to work in and with the community.

Towards 2020

Kent Fire & Rescue Service is changing to make sure we can continue to provide an excellent emergency service. Towards 2020 is a change programme which will ensure that the organisation is fit for the future. It is designed to help us do what we need to, which is to get our staff with the right skills and the right equipment quickly to any emergency situation. But we are doing this knowing that funding is going to reduce so we need to work smarter to improve efficiency.

Last year we completed our review of the way we provide emergency response across the area. The aim is to ensure that our resources are in the right places as housing, business and road infrastructures continue to change. As well as carrying out reviews on a local basis we looked at county-wide strategic cover to ensure we maintain sufficient resources to respond to large or multiple incidents. The outcomes of this work, which in some cases includes proposals to close fire stations and open new ones, was published for consultation in our Integrated Risk Management Plan (IRMP) in October 2011.

This year we will look at how we respond to incidents. For example, in some remote rural areas, a traditional fire engine may no longer be the best vehicle to send to an incident. We might respond more effectively with a smaller vehicle which can arrive more quickly and have a simpler range of equipment available on it. We are looking at the options in a project called the Operational Capability Review.

Last year we made changes to how we employ on-call firefighters. These firefighters respond to emergencies from either their home or workplace unlike wholtime firefighters who work on a shift system. We decided to move all retained staff onto on-call contracts from June 2011. Moving to new on-call contracts means that we are now able to predetermine when our firefighters are available according to the risk and demands in an area.

We have been working with businesses to cut the number of calls we receive from automatic fire alarms as nearly all of them are false alarms. We will stop attending most of these automatic fire alarms in the future, unless we also receive a telephone call to confirm a fire. However, following consultation we decided to phase this work over two years to allow premises managers to put new procedures in place.

At the same time we have continued to remove unnecessary bureaucracy from our systems, and to use more IT to replace paper driven processes. We are looking at every process to simplify, remove or find an e-solution which is easier and takes less time.

All of these changes are designed to make us leaner, more agile and more effective. With the funding pressures we are under, staying still is not an option, nor is ignoring the issue. We are taking positive action to make sure that we are fit for the future.

Our plans to achieve this ambition broadly fall into five themes:

- **Reducing fire deaths and injuries**
- **Reducing deaths and injury on the road**
- **Keeping businesses in business**
- **Protecting the environment**
- **Working together to improve efficiency**

Management Action Plan

Project title	Description	2011/12	2012/13	2013/14	2014/15	Theme(s)
Automatic false alarms	Introduce new policies and procedures to reduce the number of calls from automatic fire alarms that are attended	Review & consult	Partially Implement & consult further	Implement		Working together to improve efficiency Keeping businesses in business
Review flexible duty system	Change FDS rota to increase officer time available for management. Improve efficiency	Review & consult	Implement			Working together to improve efficiency
Moving retained firefighters to part-time on-call contracts	Introduce new part-time contracts to improve availability and to allow pre-planning	Review, consult & implement	Implement & evaluate			Working together to improve efficiency

Project title	Description	2011/12	2012/13	2013/14	2014/15	Theme(s)
Review of Emergency Response Provision	<p>Comprehensive review of stations, personnel and fire engines. Includes reviewing numbers required and locations in order to meet identified risks and demand</p> <p>Close stations at St Margaret's at Cliffe, Halling, Sturry, Matfield, Queenborough, Rusthall, Seal</p> <p>Remove second pump from Hythe</p> <p>Replace the fire station at Ramsgate</p> <p>Replace the fire station at Medway with two new stations</p> <p>New fire station at New Ash Green</p> <p>Close station at Horton Kirby</p> <p>Replace the fire station at Herne Bay</p>	Review & consult	<p>Implement</p> <p>Implement</p> <p>Implement</p>		<p>Implement</p> <p>Implement</p>	<p>Reducing fire deaths and injuries</p> <p>Reducing deaths and injury on the road</p> <p>Working together to improve efficiency</p>

Project title	Description	2011/12	2012/13	2013/14	2014/15	Theme(s)
Review of Operational Capability	Review of how we respond to incidents and the equipment needed. Aim to improve outcomes, response performance and efficiency	Review	Review & consult	Implement		Reducing fire deaths and injuries Reducing deaths and injury on the road Working together to improve efficiency
Increase flexibility of operational working patterns	Introduce more flexible working to reflect risks identified through the RERP		Review & consult	Review, consult & start implementation	Implement	Reducing fire deaths and injuries Reducing deaths and injury on the road Working together to improve efficiency
New payroll and HR system	Procure and implement a new payroll and HR system	Review	Implement			Working together to improve efficiency
New arrangements for taking emergency calls and mobilising	Following the demise of the national FiReControl project; KFRS has reviewed the best option for handling emergency calls and mobilisation of resources. Phase 1 is to move staff to Police HQ. Phase 2 is to migrate to a common mobilising system (subject to KMFRA agreement)	Review & Implement phase 1	Review & Implement phase 2			Working together to improve efficiency

Project title	Description	2011/12	2012/13	2013/14	2014/15	Theme(s)
New station mobilising equipment and mobile data terminals	Procure new mobile data terminals and station end equipment to ensure mobilisation and risk information is delivered to crews efficiently	Review & Procure	Procure & Implement	Implement		Reducing fire deaths and injuries Reducing deaths and injury on the road Working together to improve efficiency
New Officer Mobilisation and Communications equipment	Introduce new radios and phones for officers	Complete				Working together to improve efficiency
Relocate the Museum	KFRS had a small museum at its HQ, which had poor accessibility and attracted few visitors. Project was developed to make greater use of heritage and historical interest including engagement with school children and other interested parties. A suitable site has not yet been found and collection is currently in storage	Review & partially Implement	Review & Implement			Reducing fire deaths and injuries Reducing deaths and injury on the road
Prepare for the Olympics	Kent will be impacted by huge numbers of visitors; increasing risk in some areas and potentially impacting response times to incidents. This project is designed to ensure that KFRS is well prepared and can continue to deliver an excellent service during the period of the Olympics	Review	Implement			Reducing fire deaths and injuries Reducing deaths and injury on the road

Project title	Description	2011/12	2012/13	2013/14	2014/15	Theme(s)
Channel Tunnel Contract	Negotiate and renew the contract for providing first line of response to the Channel Tunnel	Review & Implement	Implement			Working together to improve efficiency
Improve operational equipment	KFRS is introducing state of the art firefighting equipment including positive pressure ventilation, compressed air foam and new breathing apparatus. We will continue to explore opportunities to innovate to improve response/ efficiency/ firefighter safety	Review Procure / Implement /	Reducing fire deaths and injuries Working together to improve efficiency Reducing deaths and injury on the road			
New protective clothing for firefighters	Procurement of new protective clothing. Regional approach to bring efficiencies. Better protection for our firefighters	Complete				Working together to improve efficiency
Review of Marine Operations	Review of KFRS capability and arrangements for marine incidents.	Review	Implement			Working together to improve efficiency
Premises Risk Management	Introduce new premises risk management system. Will introduce a single system for all premises information, used for fire safety inspections and to deliver risk information to operational crews	Review & Implement	Implement			Working together to improve efficiency
Introduce new intranet	Develop the KFRS intranet to improve efficiency	Review	Implement			Working together to improve efficiency

Project title	Description	2011/12	2012/13	2013/14	2014/15	Theme(s)
Introduce new website	Procure new website provider and develop new website. Will provide greater integration with intranet by sharing common platform. Will improve functionality of website	Review	Procure & Implement	Implement		
Carbon Management Programme	This programme contains a range of initiatives to reduce our carbon footprint. Includes improvements to premises, changing behaviour of staff, reducing travel	Implement	Implement	Implement	Implement	Protecting the environment
Waste management strategy	Implement an agreed strategy to environmental impact of waste by reduction, reuse and recycling	Implement	Implement			Protecting the environment
Environmental protection	Introduce procedure to reduce the risk of environmental impact from fires and other incidents, training and all other operational activities	Review & Implement	Implement			Protecting the environment
Improve targeting of home safety advice	Introduce new methodology for delivering home safety advice to those that are most at risk	Complete				Reducing fire deaths and injuries
Fleet review	Review how we procure, maintain and use fleet with the aim of reducing costs and the impact on the environment. Phase 1 – light fleet (cars & vans). Phase 2 – heavy fleet (inc fire engines)	Phase 1 - Review	Implement phase 1 Phase 2 - review	Implement phase 1 & 2	Implement phase 2	Working together to improve efficiency Protecting the environment

Project title	Description	2011/12	2012/13	2013/14	2014/15	Theme(s)
Standard operating procedures	Introduce standard operating procedures for fire & rescue services in the South East. This will improve cross-border working and improve efficiency	Review	Review & Implement	Implement		Working together to improve efficiency

Reducing fire deaths and injuries

Our aspiration is that by 2020 there are zero deaths and far fewer injuries from fires.

We know that this will be difficult to achieve and maintain but it shouldn't be impossible. Last year no one died in an accidental house fire in Kent & Medway but that was not the case in 2011/12. There are around 70 people injured each year in fires and this number has not been reducing in recent years, however we are encouraged by the fact that the severity of the injuries has reduced.

We are increasingly using risk analysis to ensure we reach the people most at risk. Each year we carry out a range of community safety activities, including home safety visits and educating young people to make them safer. We also work to ensure that public buildings and business premises are designed to reduce the risk of fire and allow occupants to leave safely if a fire does occur.

Vulnerable people

Life expectancy and the proportion of the population over 65 are both increasing with a related rise in mobility problems and disability. People are being encouraged to live independently rather than relying on care provision and this can make people more at risk from fire. Surveys also suggest there is a significant likelihood of an increase in mental health problems in the population.

We are therefore working hard to reach the most vulnerable people, often living on the margins of society and who do not routinely use public services. We are increasingly using volunteers and community advocates to supplement the efforts and skills of our staff. We work with social services and other agencies to identify vulnerable people so that we can offer them free smoke alarms and fire safety advice.

We have adopted a new approach to targeting home safety advice. We offer advice to everyone but only those most at risk will be visited. This allows us to target our resources more effectively and reach a greater proportion of vulnerable people.

We have given our staff child protection training so they are able to spot danger signs and refer cases to the appropriate agencies. We are increasingly working with social services and other partners to exchange information. This helps us to identify people that are at risk from fire and offer them the advice or support they need – at the same time we can help our partners to provide care where it's needed.

Deprivation

The impact of the recession is likely to increase deprivation in those areas already housing the most vulnerable and we know there are links between deprivation, poor living conditions, and the risk of fires. In addition, there is a growing transient population, many of whom may be living “off the radar” and in poor housing conditions. Recent joint operations with local housing authorities have succeeded in making some of these buildings safer but concern is growing about whether we know the full scale of the problem.

Building-in safety

New methods of construction, particularly timber-framing, can make property more vulnerable to fire, especially during the construction phase. If a building under construction does catch fire, then the fire spreads more rapidly, giving off huge amounts of heat, with sudden building collapse. Once built, timber-framed buildings are clad in fire resistant material but the continuing integrity of this protection can be hard to ensure in use. In January 2011 we launched a ‘safer places’ appendix to the Kent Design Guide. We will be working with planners, developers and housing associations to promote the use of the guidance in new buildings.

Research and analysis

For many years we have been collecting data about the incidents we attend. Increasingly we are using data from lots of other sources to understand and respond to risks. For example we use a marketing tool to understand social groups and by cross referencing this data with real incidents we can predict which groups of people are most at risk. This information is then used to target community safety work in the most effective way.

We have increased our capacity to undertake fire investigation and research. This enables us to have a greater presence when a fire occurs. We are also undertaking more research to understand how people behave before and during fires. This research will help us to offer better advice on fire prevention and how to escape safely if a fire occurs.

Innovation

We work hard to ensure that our firefighters have the best equipment available to keep them safe and to ensure they can do the best possible job. We have already introduced positive pressure ventilation equipment which allows them to clear some of the smoke and hazardous fumes before entering a room. We are introducing compressed air foam onto many of our fire engines which allows firefighters to put fires out quicker with less water. We have provided our firefighters with new protective clothing and will shortly be issuing new breathing apparatus. The

Authority has recently agreed to introduce cold cut extinguishing systems which allow firefighters to spray water into a building under high pressure before entering. This lowers the temperature of the gases and reduces the risk of flashover. We will continue to look for new innovative ways of fighting fires effectively and safely.

Action plan

- Review of emergency response provision
- Review of operational capability
- Increase flexibility of operational working patterns
- New station mobilising equipment and mobile data terminals
- Relocate the museum
- Prepare for the Olympics
- Improve operational equipment
- Improve targeting of home safety advice
- Standardise operating procedures

Performance indicators

- LPI 134 – Fatalities/Causalities in accidental fires
- LPI 105 – Accidental dwelling fires
- LPI 143 – Response times to life threatening incidents
- LPI 500 – RIDDOR incidents

Reducing deaths and injury on the road

Our aspiration is by 2020 to reduce the number of people killed or seriously injured in road crashes by 33%, and the number of children killed or seriously injured by 40%, compared with 2004/08.

Each year over 500 people are killed or seriously injured on the roads in Kent & Medway; but this number is steadily declining and last year no children died as a result of road traffic collisions.

We do not have any enforcement, traffic management or engineering responsibilities, so our focus is on delivering education and working in partnership with other agencies. Young people are particularly vulnerable on the roads as young drivers are likely to be less experienced, more likely to drink or take drugs and more likely to be distracted by mobile phones or their passengers. We are also looking at ways of improving how we respond to the road traffic collisions we attend.

Road safety education

Kent Fire and Rescue Service is in a good position to deliver road safety education because it already works with schools and colleges. We are also more likely to be trusted by young people because they know we don't have any enforcement powers regarding road safety. Last year we developed the Making Kent's Roads Safer plan for the next three years which details all our education activities. We will continue to focus on education and engagement with young people to help them keep themselves and others safe on the roads. Many of these programmes use practical demonstrations, such as cutting students out of a car, film or theatre to get across the message in an interesting way.

We are extending our range of road safety campaigns into speed and anti-social driving. We are also developing a road safety qualification to go with our existing fire safety qualification for school leavers.

Responding to road traffic collisions

We attend around 900 road traffic collisions each year but this is only about a quarter of the total number of road accidents. In the past we have aimed to reach 94% of the incidents we are called to within 15 minutes. However, we have reviewed this and want to increasingly respond to most life-threatening incidents within 10 minutes. This will mean introducing changes to the way we respond, through the review of our emergency response provision and operational capability. For example, in some areas we will probably need to introduce new vehicles which can get to incidents more quickly than a traditional fire engine.

Vehicles have become very complex structures which offer new challenges to the crews that respond to road collisions. For example when our firefighters need to cut through door pillars or panels they need to know where airbags are located. We will be introducing new mobile data terminals which can be used at the scene to provide this information to the firefighters which will allow them to work more quickly and safely.

We are also speaking to other emergency services to see whether we can improve the care we provide to casualties. This may mean doing more joint training with the ambulance service so we understand each others' procedures. Our staff are already trained in first aid, but we think this could be enhanced to specifically focus on the needs of road accident casualties as we sometimes arrive at the scene first.

Action plan

- Review of emergency response provision
- Review of operational capability
- Increase flexibility of operational working patterns
- New station mobilising equipment and mobile data terminals
- Relocate the museum
- Prepare for the Olympics
- Improve operational equipment
- Standard operating procedures

Performance indicators

- LPI 136 – People killed/seriously injured in RTCs
- LPI 143 – Response times to life-threatening incidents

Working together to improve efficiency

The Authority is dedicated to improving the quality of the services it provides but at the same time ensuring that it offers the best possible value for money.

We need to save around £12m over the coming three years, partly as the Government is going to cut the amount of money we receive. To achieve this we are constantly looking for innovative ways of working.

Financial planning

The Authority's three-year medium term financial plan is an integral part of our corporate planning to ensure that resources are allocated where they will achieve our aim and objectives. Through prudent financial planning we have been able to avoid any increase in council tax next year and at the same time ensure that the quality of our services is maintained.

Through making efficiency savings we have actually been able to invest in improving service delivery. We are providing more training to our staff to ensure they remain safe when fighting fires and can respond to changes in the way services are provided. We are also giving them better equipment such as new fire engines, breathing apparatus and communication equipment.

Working with our partners

We work on a local level through partnerships and community safety groups. These partnerships allow us to serve the needs of the community much better than we ever could on our own. The partnerships for Kent and Medway set out the priorities which the organisations have agreed to work towards together. We also want to enable people to improve their own safety and quality of life; becoming less reliant on the services we provide.

We have a good working relationship with the Police, the ambulance service, other fire & rescue services, local authorities and many other agencies. Building on this history of co-operation we are introducing new protocols to strengthen this joint working. Working more closely together also improves efficiency by sharing best practice, joint procurement and sharing back-office functions where appropriate.

In remote rural areas, like the Romney Marsh, we think we could provide some critical emergency care over and above the 'co-responding' service we currently run. This would mean us investing in medical skills training for our firefighters in this area, but it would contribute a lot to the safety of the local people. We are also exploring the possibility of providing a prescription delivery service to remote rural areas when the weather is especially bad: for example, if there is snow like that experienced last winter.

Changing the way we work

We have described in this plan how we are planning to modernise the way we work through the Towards 2020 programme. This change has been planned over many years, and is designed to meet the changing needs within the area. However, the changes have also been designed to make the organisation more efficient. For example, having fire stations where we need them, rather than based on an historical legacy, introducing new ways of fighting fires, considering smaller response vehicles and introducing new equipment will not only improve our service but will also cut costs.

We will also be looking at how we can gain the most from our firefighters by using more flexible working arrangements, whilst also maintaining safe working conditions. To do this, we will develop a range of employment contracts either on an annualised basis to meet peaks of activity, or for specific hours throughout the year. These will build on our recent changes to working practices.

Handling emergency calls

Handling calls quickly and effectively is a crucial element in getting fire engines to an emergency. Up until last year we were planning to move our control centre to Hampshire as part of the national FiReControl project; but this idea has now been abolished by the government. As a result we have looked very carefully at alternative ways of improving resilience and efficiency. It soon became obvious to us that the best solution was to move our control staff into the same building as Kent Police – which we already used as a back-up. This move has been successfully implemented and will allow our staff to work more closely with the police control staff, which will bring operational benefits. The next stage will be to consider migrating our emergency calls and mobilising systems onto the police system. This is being fully explored now and will be considered by the Authority for implementation after the Olympics. This will bring further efficiencies and will give us the opportunity to modernise our system. We will also replace the mobilising equipment on stations to ensure it remains completely reliable.

Reducing administration

During 2010/11 we focused on reducing our back-office costs. A reduction in staff numbers saved £940k, reductions in day-to-day expenses saved a further £900k, and a review of management resulted in an annual saving of £300k. We will continue to streamline administrative procedures to remove unnecessary bureaucracy and support devolved responsibility.

Over the next three years, more than £6m will be saved from back office related costs, such as lease and pool cars, building maintenance costs, staff savings [other than firefighters] and insurance payments. We will also spend less on day-to-day supplies and services, like stationery, computers and travelling.

Asset management

Asset management has been identified as an area where we could improve. We will continue to develop our approach in order to achieve better value for money as well as greater flexibility to meet future needs. As we develop more flexible ways of delivering our emergency service we need to ensure our assets are fit for purpose. As part of the Review of Emergency Response Provision we have set out a number of proposals to close, relocate or build new fire stations to ensure we have the right infrastructure going forward.

The infrastructure programme incorporates not only our buildings but also our vehicles and information systems. These assets are often dependent on one another and therefore a single plan is more helpful.

Transparency

We realise that public authorities need to be more accountable directly to the public, with less audit and inspection, a move we have welcomed. People need to be able to judge for themselves how well we are performing and providing value for money. That is partly why we publish extensive performance and financial information. As well as the information in this corporate plan, on our website we have already published all our spending over £500, a register of contracts, and the pay of our senior managers. We are considering what other information the public may find useful and will broaden the information we publish through the course of this year.

Action plan

- Review of flexible duty system
- Moving retained firefighters to part-time on-call contracts
- Review of emergency response provision
- Review of operational capability
- Increase flexibility of operational working patterns
- New payroll and HR system
- New arrangements for taking emergency calls and mobilising
- New station mobilising equipment and mobile data terminals
- New Officer Mobilisation and Communications equipment
- Improve operational equipment

- New protective clothing for firefighters
- Review of marine operations
- Premises risk management
- Introduce new intranet
- Introduce new website
- Fleet review
- Standard operating procedures

Performance indicators

- LPI 100 – Total fires
- LPI 406 – Sickness levels

Protecting the environment

The Authority is committed to protecting the environment.

Our work to reduce the number of fires is helping to protect the natural beauty of Kent & Medway and make our communities pleasant places to live. We also take steps to protect the environment when we attend incidents.

Protecting the environment

Most fires and other emergencies will generate pollution if controls are not put in place. We have therefore looked at how we deal with these incidents to make sure we are taking all the steps we can to protect the environment. We are introducing new procedures to identify and control the risk of damage to the environment.

We have formed good working partnerships with the Environment Agency and Natural England to ensure that environmental, wildlife and heritage sites remain unaffected as a result of our actions.

Working with communities

By working in partnership with local authorities and agencies such as Kent Police through the community safety partnerships we are reducing anti-social behaviour and other crime, including deliberate fire ignition. We are also supporting other priorities aimed at improving the quality of life, such as safeguarding children and enabling independent living for the elderly and people with disabilities.

We are developing a FireFit programme in partnership with local communities. This initiative involves firefighters and volunteers using a variety of sporting and cultural initiatives targeted at those people least likely to be involved in such activities who are generally more likely to be at risk in the home.

In the future we also want to influence the strategic planning and development of housing in the area. We know that there is a link between poor living conditions and fire risk. Better quality of housing will not only improve the quality of life for residents but will also make them safer. We also want to ensure homes being built in areas of flood risk are designed to reduce the likelihood and impact of flooding.

Reducing carbon emissions

We know that our routine business has the potential to damage the environment, not least through using non-renewable energy. Energy used in our buildings, fuel for vehicles and water usage is currently responsible for over 4,000 tonnes of CO₂ annually. In January 2009, the Authority signed the Nottingham Declaration, demonstrating its commitment to address climate change. The declaration places a responsibility on the Authority to reduce climate change by reducing greenhouse gases emitted.

We have set ourselves a tough target to reduce these emissions by 35% over the five year period ending 2013/14. In order to achieve this we engaged the Carbon Trust to help develop a Carbon Management Plan. As part of this plan we are improving insulation in our buildings and introducing innovative solutions such as voltage optimisation.

We have reviewed our use of cars and vans for business travel. We will now implement the review which will dramatically reduce the use of private and leased cars and make greater use of pool cars. This will reduce emissions and costs associated with travel without any negative impacts on how we respond to emergencies. We are also investigating whether electric powered vehicles would offer a viable alternative for some business travel.

Climate change may also affect the nature and severity of the demand for our resources, for example, in hot or dry summers there are usually more grass and heath-land fires. More severe weather events and rises in sea level are also predicted, which could lead to more widespread flooding, as seen in much of the UK in 2007.

Action plan

- Carbon management programme
- Waste management strategy
- Environmental protection
- Fleet review

Performance indicators

- LPI 100 – Total fires
- LPI 128 – Accidental fires
- LPI 101 – Deliberate fires
- LPI 703 – Percentage of CO² reduction from operational activity

Keeping businesses in business

We want to support the local economy as we know there is a clear link between deprivation and risk.

If unemployment goes up in the area as businesses fail then the risk of people dying or getting injured in fires also goes up. Helping businesses to survive the current economic climate is therefore an important objective for us and our partners.

Helping businesses to manage risk

There is an unusually high proportion of small and medium size enterprises in Kent and Medway and statistically these types of businesses are less likely to recover from a fire. Studies suggest as many as seven out of ten will not resume trading after a fire. Legislation changed in 2006 making businesses responsible for completing their own risk assessments. Small businesses will have less capacity to undertake these risk assessments and need greater support from the Service. This is already having an impact on the Authority's approach to inspection and enforcement. We have restructured our technical fire safety section to make it more flexible and able to offer a better service to local businesses.

We are therefore working with partners, such as the Health and Safety Executive, to improve engagement with businesses and raise awareness about the risks. We will also provide better advice on business continuity and will exercise our enforcement responsibilities sensibly and proportionately. We have also recognised that businesses owned or managed by people from minority groups may have different needs and by improving engagement we can help them to control risks better.

Fewer fires

The number of fires we attend in businesses and other non-domestic properties has decreased by 34% over the last 4 years. In 2009/10 we saw a slight increase in the number of this type of fire so we prioritised this area of preventative work. Encouragingly the number of fires, both deliberate and accidental, has fallen again since then.

Automated fire alarms

Over 98% automatic fire alarms we respond to turn out to be false alarms, and this means that our fire engines are not available for potentially life-threatening calls whilst they are dealing with a false alarm. There is also an impact on building occupiers, particularly in disruption and possible complacency following repeated false calls. We already have a call challenge policy and, like a number of fire services throughout the country, are looking to reduce the number of calls we get from automatic fire alarm systems and the impact on businesses of unwanted calls.

From April 2012, we will extend our current call management arrangements to cover all calls from automatic fire alarms. During the daytime, when the risk is at its lowest and buildings are occupied, unless a fire is confirmed to us, we will not respond. Our ultimate aim is not to respond to any automatic fire alarms, unless a fire is confirmed, but we will continue to respond to AFA calls at night for a further year where premises managers need time to put new procedures in place.

We have decided not to charge for responding to false alarms, although we will potentially have the ability to do so soon under new legislation, as this would be an administrative burden for us and an additional cost to businesses.

Capital investment

We are developing an infrastructure programme to ensure that our buildings are fit for the future. Our review of emergency response provision has already highlighted the need to build new or replacement fire stations and in addition to this some need modernising. Whilst we need to work within European procurement rules, we will ensure that local companies have the opportunity to bid for this work where possible. This should help to support the local economy and protect local jobs.

Action plan

- Automatic fire alarms
- Review of emergency response provision (new fire stations)
- Premises risk management
- New ways of working in technical fire safety

Performance indicators

- LPI 103 –Fires in non-domestic properties
- LPI 111 – Non-domestic AFAs

Financial and infrastructure planning

Revenue Budget

The annual net revenue budget needed to fund the day-to-day running of Kent Fire & Rescue Service, in 2012/13 will be £73.4m, which is a 2.3% increase compared to 2011/12. The increase in the budget of £1.6m is largely as a result of the additional council tax grant announced in December 2011 for those authorities who do not increase their council tax in 2012/13. This provides an additional £1.3m but as it is to be provided for one year only it cannot be used to support ongoing expenditure. Income from council tax has increased by £0.3m as a result of an increase in the number of homes in Kent and Medway from which council tax is collected. The budget reflects the priorities detailed elsewhere in this Corporate Plan. It covers the cost of firefighting and rescues, our community safety work, emergency planning, support services and the financing costs of capital expenditure.

This budget of £73.4m assumes that unavoidable price increases and agreed commitments, (including a small transfer to general reserves) totalling £1.4m will be met and that an additional £2.6m will be allocated to fund new developments and pressures. The majority of these costs will be funded from savings of £2.2m (3% of the net revenue budget) found from across the Service and an extra £0.3m from additional council tax. However, these savings and efficiency measures will be achieved without any adverse impact on the performance or quality of the services delivered to the community.

Revenue Budget 2012/13	
	2012/13 £'000
Base budget brought forward	71,734
Changes:	
Pay	707
Prices	620
Pension ill health increases	86
Growth for developments and pressures	2,614
Savings	-2,165
Transfers to General reserves	48
Council tax freeze grant re – 11/12	1,079
Council tax freeze grant re – 12/13	-1,305
Net budget	73,418
Net change	1,684
Net change %	2.3%
Budget funded by:	
Government grant	29,804
Council tax	43,494
Collection Fund Surplus	120
Total funding	73,418

Revenue Funding

The revenue budget is funded from council tax contributions of £43.6m with a further £29.8m coming from central government grant (this includes last year's council tax grant of £1.1m which now forms part of the government grant).

The Authority agreed to keep the council tax for 2012/13, the same as the previous two years, therefore the tax per band D property is still £67.95. The annual charge in each council tax band for this authority, are shown below.

THE KMFRA SHARE OF COUNCIL TAX PER PROPERTY BAND FOR 2012/13								
	Band							
	A	B	C	D	E	F	G	H
Proportion of Band D	6/9	7/9	8/9	1	11/9	13/9	15/9	18/9
Annual Charge	£45.30	£52.85	£60.40	£67.95	£83.05	£98.15	£113.25	£135.90

Revenue expenditure

The table below shows an analysis of the different types of day-to-day expenditure planned for 2012/13, compared to the revised budget for 2011/12.

2011/12 Revised Budget £'000		2012/13 Budget £'000	% Change
	Employee Costs		
55,412	Salaries, allowances and on-costs	55,451	0.2
916	Training expenses	805	-12.1
566	Employee insurance and other employee costs	556	-1.8
1,544	Direct pension costs	1,630	5.6
	Premises costs		
2,536	Repairs, maintenance and other costs	2,723	7.4
1,534	Utility costs	1,547	0.8
	Transport Costs		
2,140	Vehicle purchase and running costs	2,174	1.6
989	Travel allowances and expenses	451	-54.4

	Supplies and Services		
4,395	Equipment and supplies	2,339	-46.8
1,297	Fees and services	1,458	12.4
2,692	Communications and computing	2,713	0.8
750	Other supplies and services	792	5.6
	Capital Financing		
1,306	Capital financing costs	1,306	0.0
814	Revenue contributions to capital	5,712	601.7
	Income		
-5,390	Grants and contributions	-7,234	34.2
-158	Investment income	-63	-60.1
-288	Other income	-237	-17.7
679	Transfers to/from reserves	1,205	77.5
71,734	Total Net Budget Requirement	73,418	2.3

Infrastructure plan

In addition to the budget for day-to-day expenditure, the Authority also has a capital budget, which in 2012/13 totals £11.6m. This is used to fund the purchase of assets, for example vehicles, equipment, property and information systems. These are funded from capital grants, capital receipts and borrowing but also from reserves and other revenue funds.

Capital and revenue work is combined to create an infrastructure plan. This reflects the total sum of the resources the Authority has available to develop and maintain the organisation's infrastructure. The table below shows the total resources for both capital and revenue budgets.

INFRASTRUCTURE PLAN FOR 2012/13	£'000
Vehicles and Equipment	7,994.4
Information & Communication Systems	1,836.8
Premises	2,821.2
Station Development Programme	1,650.0
Total Planned Expenditure	14,302.4
Funded by	
Supported Borrowing	3,000.0
Capital Grant	2,029.0
Performance Reward Grant	102.0
Revenue Funding for Infrastructure Projects	8,393.1
Capital Receipts	778.3
Total Resources	14,302.4

Medium Term Financial Plan 2012/13 to 2014/15

As part of the Comprehensive Spending Review announced in October 2010, the Chancellor of the Exchequer outlined significant reductions in public sector expenditure. For local authorities generally this meant average cuts of approximately 27% over the four year period starting in 2011/12 and was to be spread relatively evenly over the four years. The savings figure for Fire Authorities was slightly lower at 25% but the funding reductions are to be back loaded to the last two years (2013/14 and 2014/15). The 2012/13 financial year is the second year of a two year settlement. Provisional figures are still not available for 2013/14 and 2014/15, but based on the Chancellor's announcements; plans have been built on the assumption that the government grant will be reduced. There has been a slight increase in the government grant in 2012/13 (largely due to the inclusion of council tax grant for 2011/12) but in both 2013/14 and 2014/15 government grant is expected to reduce by a further 21% in these latter two years, requiring a significant level of savings to be achieved.

This authority has for some time, been preparing plans for the medium term, which would set the strategic direction of the fire and rescue service for some years to come. The Towards 2020 programme is facilitating the move to this new era over the medium term. The Authority continues to be proactive in looking across the whole service to streamline processes, remove inefficiencies and implement more effective ways of working wherever appropriate to do so. New stations are planned to provide an improved service where risks are greatest, ensuring the best strategic cover for the county as a whole. The medium term financial plan ensures that this corporate plan is deliverable and that the level of service can be sustained. However, the financial climate does remain challenging and will remain so for some time to come. Work continues throughout the year to ensure that the Authority remains well positioned to deal with the medium term issues.

It should be recognised that the medium term funding proposals for 2013/14 and future years are still indicative at this stage, however challenging. The proposals for the medium term are outlined in the table below.

Revenue Budget 2012 - 2015			
	2012/13	2013/14	2014/15
	Estimate	Estimate	Estimate
	£'000	£'000	£'000
Base budget brought forward	71,734	73,418	70,416
Changes:			
Pay, Prices and Pressures	4,027	1,143	2,620
Savings	-2,165	-5,450	-5,136
Council tax freeze grant re - 11/12	1,079	0	0
Council tax freeze grant re - 12/13	-1,305	1,305	0
General reserve transfer	48	0	0
Net budget	73,418	70,416	67,900
Net change	1,684	-3,002	-2,516
Net change %	2.3%	-4.2%	-3.6%
Budget funded by:			
Government grant	29,804	25,932	22,446
Council tax	43,494	44,484	45,454
Council tax surplus	120	0	0
Total funding	73,418	70,416	67,900
Council tax base	640,092	641,692	643,297
Change %	0.71%	0.25%	0.25%
Band D council tax	£67.95	£69.30	£70.65
Net change from previous year	£0.00	£1.35	£1.35
Net change %	0%	2%	2%

Medium Term Infrastructure Programme

The Authority's Medium Term Infrastructure plan comprising revenue and capital projects is shown below.

Infrastructure Programme 2012/13 – 2014/15				
	2012/13 Estimate £'000	2013/14 Estimate £'000	2014/15 Estimate £'000	2012-15 Total £'000
Premises				
Station Development Programme	1,650.0	5,500.0	7,900.0	15,050.0
Resilience	393.4	150.0	0.0	543.4
Environmental	444.0	397.6	100.0	941.6
Diversity and Equality	50.0	50.0	50.0	150.0
Innovation and Learning	100.0	390.5	28.0	518.5
General Estate Maintenance	1,833.8	1,451.9	2,315.5	5,601.2
Total Premises	4,471.2	7,940.0	10,393.5	22,804.7
Information and Communication Systems				
Control systems	250.0	230.0	30.0	510.0
Station End Equipment (SEE)	225.0	0.0	0.0	225.0
Mobile Data Terminals (MDTs)	365.0	760.0	50.0	1,175.0
Incident Recording System/Database	25.0	0.0	0.0	25.0
Administrative Systems	971.8	350.0	450.0	1,771.8
Total Information and Communication Systems	1,836.8	1,340.0	530.0	3,706.8
Vehicles and Equipment				
Appliances incl Turntable Ladder	4,483.0	1,935.2	3,387.2	9,805.4

Specialist Units and Vehicles	109.2	901.3	263.2	1,273.7
Cars and Vans	2,375.0	750.0	27.4	3,152.4
Operational Equipment	565.8	467.8	1,313.6	2,347.2
Training On New Operational Equipment	60.0	188.0	178.0	426.0
Community Safety Vehicles	231.4	0.0	0.0	231.4
Total Vehicles and Equipment	7,824.4	4,242.3	5,169.4	17,236.1
Research and Development	170.0	570.0	250.0	990.0
TOTAL EXPENDITURE - Capital and Revenue	14,302.4	14,092.3	16,342.9	44,737.6
Funded from:-				
Supported Borrowing	3,000.0	0.0	0.0	3,000.0
Prudential Borrowing	0.0	1,832.2	5,928.6	7,760.8
Revenue Contributions incl transfers from reserves	7,553.1	10,329.6	9,284.8	27,167.5
Revenue Contributions - Fire Control Grant	840.0	760.0	50.0	1,650.0
General Capital Grant	2,029.0	500.0	500.0	3,029.0
Performance Reward Grant	102.0	270.5	179.5	552.0
Capital Receipts	778.3	400.0	400.0	1,578.3
TOTAL FUNDING	14,302.4	14,092.3	16,342.9	44,737.6

Medium Term Capital Programme

The Medium Term Capital Programme which is part of the Authority's Infrastructure Programme is shown in the table below.

Capital Programme 2012/13 – 2014/15				
	2012/13 Estimate £'000	2013/14 Estimate £'000	2014/15 Estimate £'000	2012-15 Total £'000
PREMISES				
Station Development Programme	1,550.0	5,500.0	7,900.0	14,950.0
Resilience	110.0	150.0	0.0	260.0
Environmental	110.0	100.0	0.0	210.0
Innovation and Learning	0.0	300.0	0.0	300.0
General Estate Maintenance	645.0	93.0	0.0	738.0
TOTAL PREMISES	2,415.0	6,143.0	7,900.0	16,458.0
INFORMATION AND COMMUNICATION SYSTEMS				
Control systems	250.0	230.0	30.0	510.0
Station End Equipment (SEE)	225.0	0.0	0.0	225.0
Mobile Data Terminals (MDTs)	365.0	760.0	50.0	1,175.0
Administrative Systems	623.3	130.0	360.0	1,113.3
TOTAL INFORMATION AND COMMUNICATION SYSTEMS	1,463.3	1,120.0	440.0	3,023.3
VEHICLES AND EQUIPMENT				
Appliances incl Turntable Ladders	4,483.0	1,810.2	3,267.2	9,560.4
Specialist Units and Vehicles	109.2	901.3	263.2	1,273.7
Cars and Vans	2,375.0	750.0	27.4	3,152.4
Operational Equipment	374.1	155.0	135.0	664.1

Community Safety Vehicles	231.4	0.0	0.0	231.4
TOTAL VEHICLES AND EQUIPMENT	7,572.7	3,616.5	3,692.8	14,882.0
TOTAL RESEARCH AND DEVELOPMENT	170.0	570.0	250.0	990.0
TOTAL CAPITAL EXPENDITURE	11,621.0	11,449.5	12,282.8	35,353.3
Funded from:-				
Supported Borrowing	3,000.0	0.0	0.0	3,000.0
Prudential Borrowing	0.0	1,832.2	5,928.6	7,760.8
Revenue Contributions incl trans from reserves	4,871.7	7,686.8	5,224.7	17,783.2
Revenue Contributions - Fire Control Grant	840.0	760.0	50.0	1,650.0
General Capital Grant	2,029.0	500.0	500.0	3,029.0
Performance Reward Grant	102.0	270.5	179.5	552.0
Capital Receipts	778.3	400.0	400.0	1,578.3
TOTAL FUNDING	11,621.0	11,449.5	12,282.8	35,353.3