

Public Document Pack

Tony Kershaw
Director of Law and Assurance

If calling please ask for:

Paris Jupp on 033 022 28837
Email: paris.jupp@westsussex.gov.uk

www.westsussex.gov.uk

County Hall
Chichester
West Sussex
PO19 1RQ
Switchboard
Tel no (01243) 777100



18 September 2024

Fire & Rescue Service Scrutiny Committee

A meeting of the Committee will be held at **2.30 pm** on **Thursday, 26 September 2024** at **County Hall, Chichester, PO19 1RQ**.

The meeting will be available to watch live via the Internet at this address:

<http://www.westsussex.public-i.tv/core/portal/home>.

Tony Kershaw
Director of Law and Assurance

Agenda

- 2.30 pm 1. **Declarations of Interest**
- Committee members and officers must declare any pecuniary or personal interest in any business on the agenda. They should also make declarations at any stage such an interest becomes apparent during the meeting. Consideration should be given to leaving the meeting if the nature of the interest warrants it. If in doubt please contact Democratic Services before the meeting.
- 2.35 pm 2. **Minutes of the last meeting of the Committee** (Pages 5 - 8)
- The Committee is asked to agree the minutes of the meeting held on 17 June 2024 (cream paper).
3. **Urgent Matters**
- Items not on the agenda which the Chairman of the meeting is of the opinion should be considered as a matter of urgency by reason of special circumstances, including cases where the Committee needs to be informed of budgetary or performance issues affecting matters within its terms of reference, which have emerged since the publication of the agenda.
4. **Responses to Recommendations** (Pages 9 - 10)
- The Committee is asked to note the responses to recommendations made at previous meetings of the Committee.

- 2.40 pm 5. **Performance Report Quarter 1**
- (a) **Fire and Rescue Service Strategic Performance Report Quarter 1** (Pages 11 - 36)
- Report by the Chief Fire Officer.
- The report provides a context to the Performance and Assurance Framework for the purpose of future scrutiny of the Executive's approach to performance.
- (b) **Performance and Resources Report - Quarter 1 2024/25** (Pages 37 - 60)
- A report by the Director of Finance and Support Services setting out the corporate performance, finance, workforce, risk and capital programme positions as at the end of June 2024.
- The Committee is asked to examine the data and supporting commentary for the Performance and Resources report and make any recommendations for action to the Cabinet Member for Community Support, Fire and Rescue.
- 3.40 pm 6. **Work Programme Planning and Possible Items for Future Scrutiny** (Pages 61 - 66)
- The Committee is asked to agree its draft work programme (Appendix A) in accordance with the scrutiny checklist attached (Appendix B) and highlight any further possible items for future scrutiny.
- The Committee is also asked to review the Forward Plan entries relevant to its remit (Appendix C) and consider whether it wishes to enquire about any of the forthcoming decisions within its portfolio.
- 3.50 pm 7. **Requests for Call-in**
- There have been no requests for call-in to the Scrutiny Committee and within its constitutional remit since the date of the last meeting. The Director of Law and Assurance will report any requests since the publication of the agenda papers.
8. **Date of Next Meeting**
- The next meeting of the Committee will be held on 2 December 2024 at 10.30 am at County Hall, Chichester. Probable agenda items include:
- Fire and Rescue Service Strategic Performance Report
 - Quarterly Performance and Resources Report
- Any member wishing to place an item on the agenda for the

meeting must notify the Director of Law and Assurance by 15 November 2024.

To all members of the Fire & Rescue Service Scrutiny Committee

Webcasting

Please note: this meeting is being filmed for live and subsequent broadcast via the County Council's website on the internet. The images and sound recording may be used for training purposes by the Council.

Generally the public gallery is not filmed. However, by entering the meeting room and using the public seating area you are consenting to being filmed and to the possible use of those images and sound recordings for webcasting and/or training purposes.

This page is intentionally left blank

Fire & Rescue Service Scrutiny Committee

17 June 2024 – At a meeting of the Fire & Rescue Service Scrutiny Committee held at 10.30 am at County Hall, Chichester, PO19 1RQ.

Present: Cllr Boram (Chairman)

Cllr Pendleton, Cllr Chowdhury and Cllr Patel

Apologies were received from Cllr Duncton and Cllr Joy

Absent:

Also in attendance: Cllr Crow

1. Election of Chairman

- 1.1 Cllr Boram was proposed as Chairman by Cllr Pendleton and seconded by Cllr Patel. There were no other nominations.
- 1.2 Resolved – that Cllr Boram is elected Chairman of the Committee for the year.

2. Election of Vice Chairman

- 2.1 Cllr Pendleton was proposed as Vice Chairman by Cllr Boram and seconded by Cllr Patel. There were no other nominations.
- 2.2 Resolved – that Cllr Pendleton is elected Vice Chairman of the Committee for the year.

3. Declarations of Interest

- 3.1 No declarations were made.

4. Minutes of the last meeting of the Committee

- 4.1 Resolved – that the minutes of the meeting held on 1 March 2024 are approved as a correct record and are signed by the Chairman.

5. Responses to Recommendations

- 5.1 Resolved – that the Committee: -
 - i. Requests an annual review of sickness to occur informally between Chief Fire Officer and Chairman of the Committee
 - ii. Notes the responses to recommendations

6. West Sussex Fire & Rescue Service Estates Improvement Plan Progress Update

- 6.1 The Committee considered a report by the Chief Fire Officer (copy appended to the signed minutes).

6.2 Summary of responses to Members' questions and comments: -

- To choose the four stations to be included in the first tranche of the improvement programme, a vigorous internal process took place to establish those most in need of updating that matched the programme's priorities and whose update would provide value for money
- The project has been set-up along similar lines to the Horsham Fire Station and Training Centre development with a dedicated project manager and a dedicated Estates Improvement Station Manager. This ensures open and transparent lines of communication between the Council and Fire & Rescue Service (FRS)
- The project follows Royal Institute of British Architects processes and best practice
- It is anticipated that stations will function as normal during works with the possible exception of Littlehampton where a different approach may be necessary when detailed plans for the station are known
- No stations will be moved or expanded
- Bognor Regis station covers a large footprint and will have a training facility that can be used by the community when not needed by the FRS
- Decarbonisation work on stations will take place separately from the improvement programme unless there are instances where the two can be combined
- There was a query about the number of staff that had undertaken equality & diversity training in last 12 months –
ACTION: Chief Fire Officer to provide figures

6.3 Resolved – that the Committee welcomes the progress of the West Sussex Fire and Rescue Service Estates Improvement Programme.

7. West Sussex Fire & Rescue Service Annual Statement of Assurance 2023/24

7.1 The Committee considered a report by the Chief Fire Officer (copy appended to the signed minutes).

7.2 Summary of responses to Members' questions and comments: -

- The FRS has increased the percentage on unsatisfactory audits on last year by 25% and increased the number of audits undertaken
- The FRS takes enforcement action against any premises that have unsatisfactory audits
- To promote a more diverse workforce, the FRS has Equality & Diversity Inclusion Champions and an Equality & Diversity Inclusion Group. One aspect being looked at is uniforms for female officers, including those suitable as maternity wear.
- The Estates Improvement Plan should also help increase the diversity of the workforce
- The FRS is challenging perceived ideas of what a firefighter role involves in order to attract more people

- Positive action will be taken to get all groups to the same starting point with all recruitment based on merit
- Some of the time saved not attending false alarms can be spent attending community events promoting the FRS
- The FRS has increased the diversity of junior officers who work in the community (providing 3000 extra hours) and has a Diversity Inclusion Manager to increase the diversity knowledge of staff
- It was noted that one of the major incidents this year involved the safeguarding of a key substation from flooding. The Committee asked about the role and responsibilities of the Fire & Rescue Service in dealing with such instances. The Chief Fire Officer responded that Fire & Rescue Services does not have a specific responsibility and that the guidance from the Government has been requested but not received.

7.3 Resolved – that the Committee endorses the draft Statement of Assurance and congratulates the Cabinet Member and Chief Fire Officer and all staff in the Fire and Rescue Service on the excellent work of the previous year.

8. Fire and Rescue Service Strategic Performance Report Quarter 4

8.1 The Committee considered a report by the Chief Fire Officer (copy appended to the signed minutes).

8.2 Summary of responses to Members' questions and comments: -

- The main cause of accidental dwelling fires is cooking, very few are attributed to batteries
- Critical special service incidents are reported to the Committee
- Of the small number of safeguarding issues not reported within 24 hours, some are only 30 minutes late – this is often because they are not reported till the next duty shift
- Although there has been an increase in retained duty system crewing availability it is not as good as the FRS would like, but a new project has been launched that is hoped will improve availability

8.3 Resolved – that the Committee: -

- i. Formally congratulates the Targeted Education Team which was presented with a recognition award from the High Sheriff of West Sussex
- ii. Asks the Service to continue to ensure that work reflecting its rescue element is included in the annual Statement of Assurance

9. Performance and Resources Report - Quarter 4 2023/24

9.1 The Committee considered a report by the Chief Fire Officer (copy appended to the signed minutes).

9.2 Summary of responses to Members' questions and comments: -

- The underspend in the training budget was due to the training centre only coming online part way through the year – this underspend will not be repeated
- The time a firefighter spends on scene depends on the type of incident
- The FRS has vehicles that have facilities for handwashing, toilets and workstations
- Resource levels are set taking into account how many fire engines and firefighters are needed, response times and the number and size of significant incidents that might be expected at any one time
- Training is provided so that firefighters know what to do with contaminated equipment – nothing contaminated is allowed in a fire engine cab or a fire station and is professionally cleaned
- Fire stations have colour co-ordinated zones to show which areas are 'clean'
- Uptake of contamination training is good, and the Service also supports other fire services in the southeast in this area
- Corporate Risk 50 on Health & Safety is not part of the Fire & Rescue Service portfolio

9.3 Resolved – that the Committee asks Democratic Services to ensure it is clear which risks/key performance indicators are relevant for this meeting within the papers

10. Forward Plan of Key Decisions

10.1 Resolved – that the Committee notes the Forward Plan of Key Decisions.

11. Work Programme

11.1 Resolved – that the Committee notes its draft work programme.

12. Date of Next Meeting

12.1 The next meeting of the Committee will take place on 26 September 2024 at 2.30pm.

The meeting ended at 12.05 pm

Chairman

Ref No.	Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Response/Progress/ Deadlines	Status
R1/24-25	Responses to Recommendations	17/6/24	Requests an annual review of sickness to occur informally between Chief Fire Officer and Chairman of the Committee.	Chief Fire Officer	The service will work with Democratic Services and the Chairman of the Committee to agree a suitable date and content for the review.	Completed for 26/9/24
R2/24-25	Fire and Rescue Service Strategic Performance Report Quarter 4	17/6/24	Asks the Service to continue to ensure that work reflecting its rescue element is included in the annual Statement of Assurance.	Chief Fire Officer	The service will look to continue this element in future Statements of Assurance.	Completed for 26/9/24
R3/24-25	Performance and Resources Report - Quarter 4 2023/24	17/6/24	The Committee asks Democratic Services to ensure it is clear which risks/key performance indicators are relevant for this meeting within the papers.	Senior Advisor	This will be made clear in future cover reports.	Completed for 26/9/24

This page is intentionally left blank

Fire and Rescue Service Scrutiny Committee

26 September 2024

Fire and Rescue Service Strategic Performance Report Q1 2024/25

Report by Chief Fire Officer

Summary

West Sussex Fire & Rescue Service (WSFRS) monitors and reports on organisational and operational performance against a Performance and Assurance Framework (PAF) which includes review and scrutiny by the Elected Members at the Fire and Rescue Service Scrutiny Committee (FRSSC).

The PAF includes monitoring of service performance against core measures that provide a strong indication of organisational performance directly aligned to the delivery of the Strategic Commitments i.e. Community Risk Management Plan (CRMP). This ensures the service is intelligence and evidence led and enables the service to react early when performance is not to the required level.

Appendix A of the report is the quarter one Strategic Performance Report for the purpose of scrutiny of the Executive's approach to performance. This report covers data from the period of 1st April 2024 – 30th June 2024.

Focus for Scrutiny

Members of the Committee are invited to consider and comment on the Core Measures detailed in Appendix A, designed to provide assurance concerning the delivery of the statutory functions of the Fire Authority. Key lines of enquiry include:

- Whether the report provides all the information necessary to enable effective and efficient scrutiny
 - Identify any issues needing further in-depth scrutiny relevant to the committee's portfolio area of responsibility
 - Identification of any specific areas for action or response by the relevant Cabinet Member
 - To note the updated core measures review (Appendix B).
-

Proposal

1 Background and context

- 1.1 West Sussex County Council is the Fire Authority and is responsible for making sure West Sussex Fire & Rescue Service (WSFRS) performs efficiently and in the best interest of the public and communities it serves.
- 1.2 As part of Her Majesty's Inspector of Constabulary Fire and Rescue Services' (HMICFRS) third round of full inspections, WSFRS was inspected in Q1 2024/25. This inspection contains an assessment of the service's effectiveness and efficiency, and how well we look after our people.
- 1.3 WSFRS await the outcome of this latest inspection, which is due later this year. HMICFRS have measured the service against 11 areas and will provide a grade for each.
- 1.4 The service remains hopeful that the findings from HMICFRS third round of inspections will demonstrate an improvement compared to the findings of the previous report in July 2022. This includes the work done by the service to address one cause of concern within the report which related to people.
- 1.5 On behalf of residents, Members are responsible for ensuring that WSFRS delivers excellent services and achieves outcomes as efficiently and effectively as possible. This involves the West Sussex County Council Fire Authority (WSCCFA):
 - setting a high-level policy agenda (Strategic Objectives) for what the WSFRS should do and the outcomes it should achieve.
 - setting a budget to fund delivery of the policy agenda.
 - securing assurance that the budget is being spent wisely on delivering the policy agenda set by the authority.
 - Ensuring outcomes are delivered.
- 1.6 In order to secure assurance, it is necessary for effective scrutiny to be an integral component of WSCCFA governance arrangements. Scrutiny is there to hold the Cabinet Member for Community Support, Fire and Rescue to account concerning the decisions taken relating to WSFRS.
- 1.7 The role of scrutiny is also to contribute to the development of solutions and ideas to support continuous service improvement. The Fire and Rescue Service Scrutiny Committee may need to be flexible in the way it scrutinises the service and the Executive's decisions. On occasions, Members may wish to 'drill down' on certain specific issues but still at a strategic level with the focus being the interests of all West Sussex residents and businesses.

2 Proposal details

- 2.1 The proposal information for this item for scrutiny is set out in the attached appendix (listed below). As it is a report dealing with performance management the assessments and implications are not required.

Sabrina Cohen-Hatton

Chief Fire Officer

Contact Officer: Sabrina Cohen-Hatton, Chief Fire Officer

Appendices

Appendix A FRS Scrutiny PAF Core Measures Report Q1 2024-25

Appendix B Briefing Note Core Measure Review 2024-25

Background papers

None

This page is intentionally left blank

West Sussex Fire and Rescue Service Performance Report Quarter 1 2024/25

**Deputy Chief Fire Officer
Matt Cook**

Contents

	Page
Report Overview	3
Cabinet Member Summary	4
Chief Fire Officer Summary	5
Performance Summary	6
Performance Dashboard	7-8
Areas of Significant Improvement and Success	9-16
Selected Focus Measures – Red and Amber Status	17-19



Strategic Performance Board Quarterly Report Quarter 1 2024-2025

The aim of the Quarterly Performance Report is to summarise how West Sussex Fire & Rescue Service/Directorate has performed over the previous three months and to capture how performance contributes cumulatively to the year-end performance outcomes.

The report retrospectively presents information from the Performance and Assurance Framework (PAF) including the core measures and targets for the year which are current at the time of publishing. The report contains performance across the four elements of the PAF, namely Service Provision, Corporate health and where appropriate, Priority Programmes and Risk.

The explanations, mitigations and actions contained within this report are those endorsed by the Service Executive Board (SEB).

This report covers data from the period of 1st April – 30th June 2024



Cabinet Member Summary

Quarter 1 saw the return of His Majesty's Inspectorate for Constabularies & Fire and Rescue Services (HMICFRS) for the third full inspection of our service. This involved an eight-week inspection of almost all parts of the organisation. West Sussex Fire and Rescue Service (WSFRS) awaits the outcome of the Inspection and the report due later this year, which we hope will demonstrate the service's commitment to continuous improvement.

Also this quarter, Cabinet approved the WSFRS Annual Statement of Assurance 2023-24, and I am extremely pleased that for the second year in a row, all four of our County Council performance objectives were met. This demonstrates that the recommendations applied by the service are having a real and sustained effect.

Chief Fire Officer Summary



During the last quarter, the service developed the WSFRS Productivity and Efficiency Plan 2024 – 2025 in line with the National Framework requirement that all FRAs, regardless of their governance type, produce plans that detail both planned efficiencies and plans for increasing productivity. The Productivity and Efficiency Plan sets out the current funding assumptions and gives specific detail on how this money is spent within the service. It highlights how the service has contributed to closing the budget gap in the wider County Council, how it is delivering value for money and defines how it aspires to improve productivity and efficiency.

Our project to review the Retained Duty System was also launched, as part of the commitments set out in our Community Risk Management Plan. The project aims to improve the current systems and processes in place for the day-to-day running of our retained duty system, as a key priority enabling us to co-create a system that works for a modern-day fire and rescue service. As such, we are committed to reviewing the whole system and improving its functionality.

June saw the retirement of DCFO Mark Andrews who started his career in WSFRS and rejoined the service as DCFO in 2020. Upon his retirement Mark said: "The opportunity to serve the public over nearly 35 years has been wonderful privilege, and I thank each and every one of you for the job you do and the support you give West Sussex."

Performance Summary

At the end of Quarter 1 2024-25 the following performance against 30 core measures was recorded:

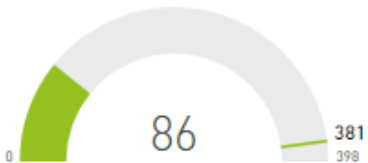
28 had a GREEN status, 1 were AMBER and 1 was RED.

Of the 4 comparable measures that were RED or AMBER last quarter, 2 measures showed an improvement and 1 a decline. One AMBER measure and one RED measure moved to GREEN.

Of the 18 comparable measures that were GREEN last quarter, 3 measures showed a decline and 6 an improvement.

Performance Summary for all core measures at the end of Quarter 1 (1 of 2):

CM1: ADFs



CM2: Accidental Dwelling Fire Fatalities



CM3: Accidental Dwelling Fire Casualties



CM4: Deliberate Primary Fires



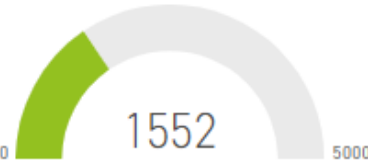
CM5: Deliberate Secondary Fires



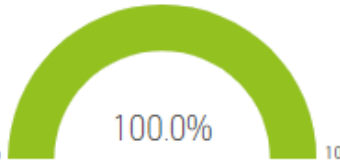
CM6: Safeguarding - % created within 24 hours



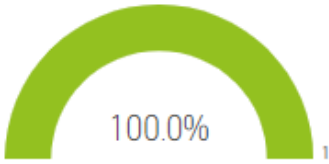
CM7: Safe and Well Visits



CM8: Very High Risk Safe & Well on Time



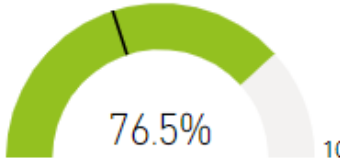
CM9: High Risk Safe & Well on Time



CM10: Fire Safety Audits



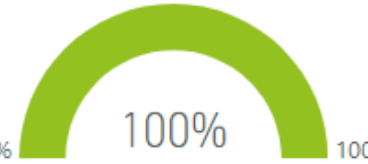
CM11: Unsatisfactory Inspections



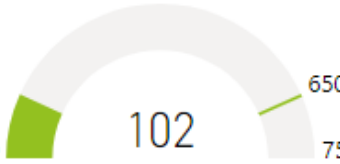
CM12: Prosecution Successful



CM13: Satisfactory Fire Safety Consultations



CM14: Unwanted fire signals

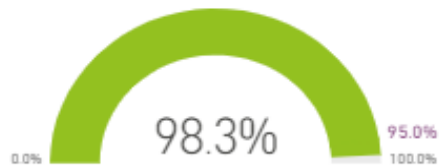


CM15: Site Specific Risk Information



Performance Summary for all core measures at the end of Quarter 1 (2 of 2):

CM16: 999 calls answered on time



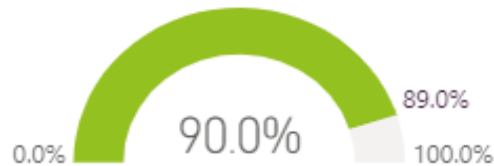
CM17: Time to alert



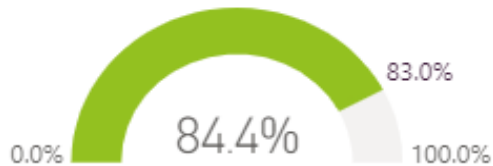
CM18: Time to Inform L2



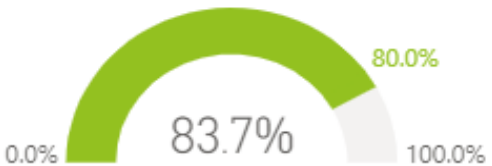
CM19: Critical Fires 1st Appliance Attendance Times



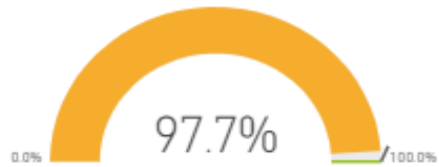
CM20: 2nd Appliance Attendance Times



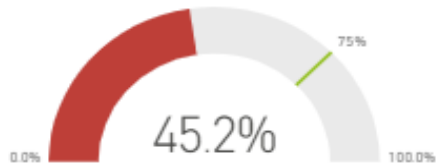
CM21: Critical Special Service Attendance Times



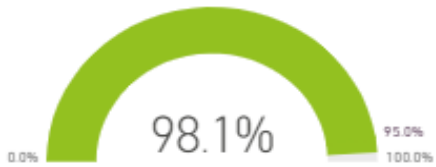
CM22: Immediate Response Availability



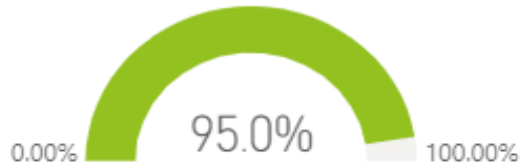
CM23: Retained Availability



CM24: Feedback Surveys - Customer Satisfaction



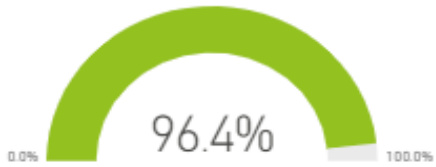
CM25: Proportion of staff not sick



CM26: Fitness



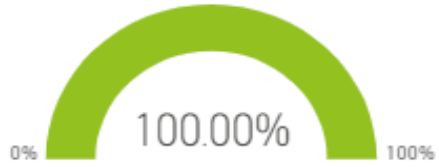
CM27: Staff in qualification



CM28: RIDDOR



CM29: Risk Assessments in date



CM30: Fleet Availability



Areas of Significant Improvement and Success

**Quarter 1
(1 April – 30 June 2024)**

Significant Improvement and Success

The Performance and Assurance Framework of which this report is a part of, has continued to demonstrate fire and rescue service performance and provide assurance to members and the public.

Quarter 1 saw sustained good performance in many areas, with the following measures showing particular success:

- CM6 Percentage of Safeguarding referrals made to Social Care colleagues in West Sussex County Council within 24 hours of discovery
- CM7 Number of Safe and well visits delivered to those households containing at least 1 person with at least 1 vulnerability or risk factor
- CM10 Number of Fire Safety Order regulated buildings having received an audit
- CM11 Percentage of Unsatisfactory fire safety audits
- CM26 Percentage of Eligible staff with a successful fitness test
- CM27 Percentage of Eligible operational staff in qualification

Core Measure 6: Safeguarding referrals made to Social Care colleagues in West Sussex County Council within 24 hours of discovery

100% at the end of Q1 2024-25

Year End Forecast GREEN

Safeguarding referrals made to Social Care colleagues in West Sussex County Council within 24 hours of discovery over a year period starting from April. To ensure that safeguarding referrals are made in a timely manner for the protection of individuals considered at risk in West Sussex. This is the time taken from the Duty Officer or Safeguarding Coordinator being made aware of a safeguarding case, to the referral being made to the local authority.

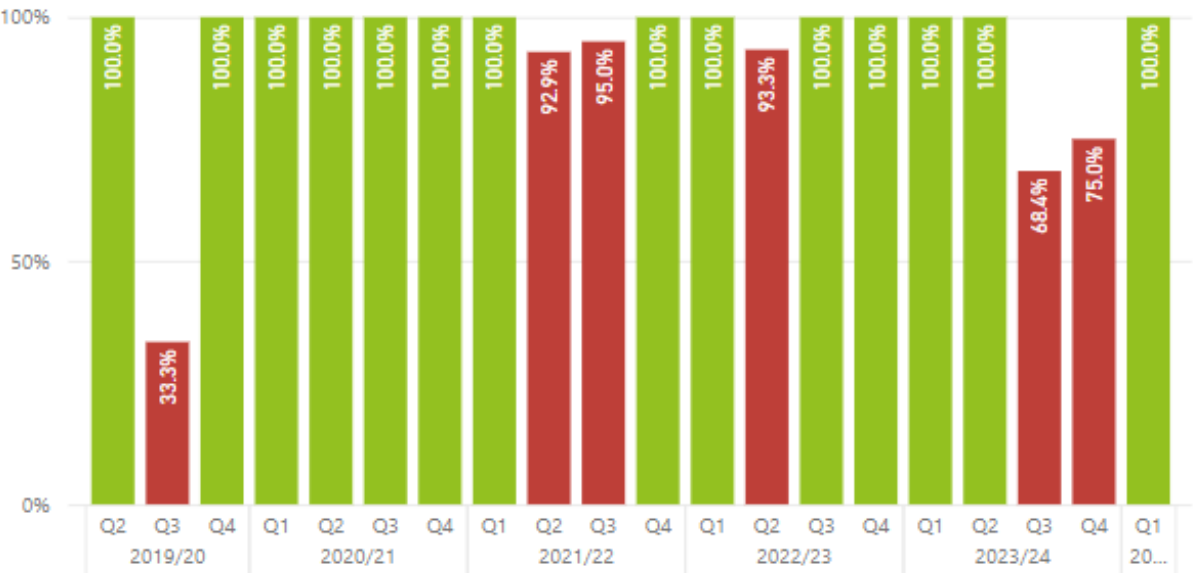
Annual Target:
100% Green
98% - 99.9% Amber
<98% Red

Service Owner:
Nathan Cross
Area:
Prevention

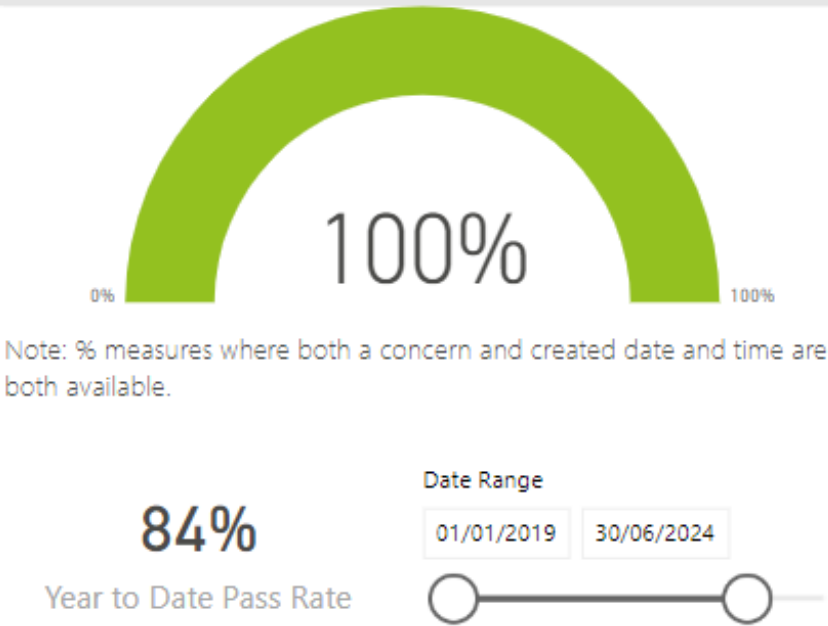
Safeguarding Process by Date Created

Financial Year	No	Yes	Total
2019/20	4	15	19
2020/21		53	53
2021/22	2	51	53
2022/23	1	50	51
2023/24	8	42	50
Total	15	211	226

Safeguarding created withing 24 Hours of concern by FY Quarter



Safeguarding Created within 24 Hours of Concern Last Quarter



Commentary

A total of 14 safeguarding referrals were made in Quarter 1. 100% were submitted within 24 hours.

Actions

Treat: Safeguarding is a dedicated agenda item within monthly Service Delivery Governance meetings to ensure that it remains prominent to operational staff. The Prevention Service Plan 2024/25 has committed providing safeguard training to all Flexi Duty Officers to ensure that when a concern is identified it is reported accurately and in a timely manner. Safeguarding will be continuously monitored to identify trends and opportunities for improving understanding of the process.

Appendix A
Agenda Item 5a

Core Measure 7: Number of safe and well visits (SWVs) delivered to those households containing at least 1 person with at least 1 vulnerability or risk factor.

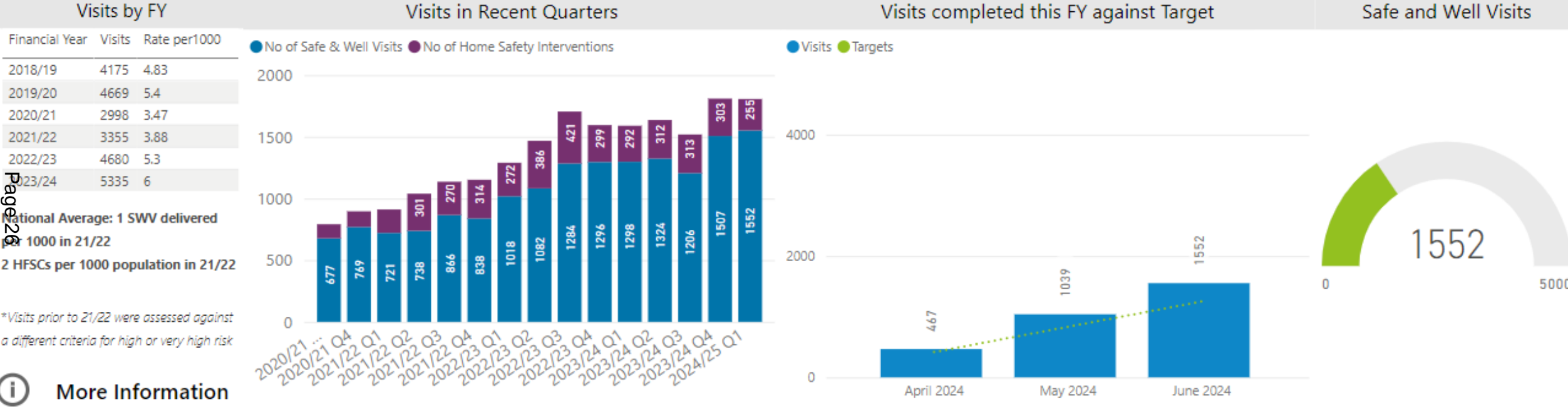
Number of SWVs delivered to those who are at risk of dying or being injured in the event of a dwelling fire over a year period starting from April. This includes very high, high and medium risk individuals and those low risk individuals with a vulnerability or a fire risk. Home safety interventions are shown here for information and include all low risk safe and well visits where there are no vulnerabilities and instances where we have supplied/fitted equipment.

1552 delivered by end of Q1 2024-25

Annual Target:
>=5000 Green
4800-4999 Amber
<4800 Red

Year End Forecast GREEN

Service Owner: **Nathan Croft**
Area: **Prevention**



Commentary
In Quarter 1 a total of 1,552 Safe and Well Visits were completed. This is the highest number of Safe and Well Visits completed in a single quarter. An additional 255 Home Fire Safety Interventions were also completed by the service.

Actions
Tolerate and monitor: We continue to support referrals and requests for Safe and Well Visits through our partnerships and through local initiatives promoting them. We use data to target those who are most at risk of being injured or dying in a fire and prioritise them for a Safe and Well.

Agenda Item 5a
Appendix A

Page 26

Core Measure 10: Percentage of FSO regulated buildings having received an audit

260
completed by
end of Q1
2024-25

Year End
Forecast
AMBER

Annual Target:
1000 Green
850-999 Amber
>850 Red

Service Owner:
Dave Bray
Area:
Protection

There are approximately 35,000 Fire Safety Order regulated buildings in West Sussex. This measure examines the total number of audits of these buildings undertaken in a year starting in April, under the Risk Based Inspection Programme (RBIP). The RBIP is a combination of the activities on specific risk premises, thematic risks and IRMP work and at the core of the RBIP is a regular inspection program for known sleeping risks.

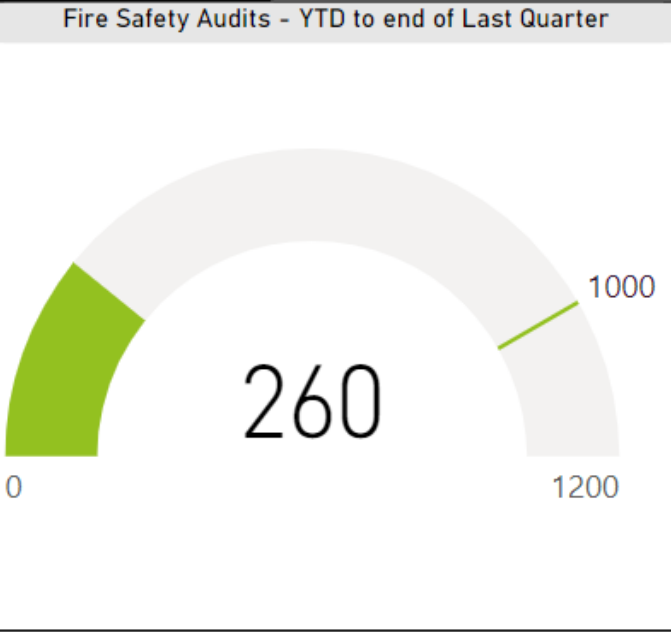
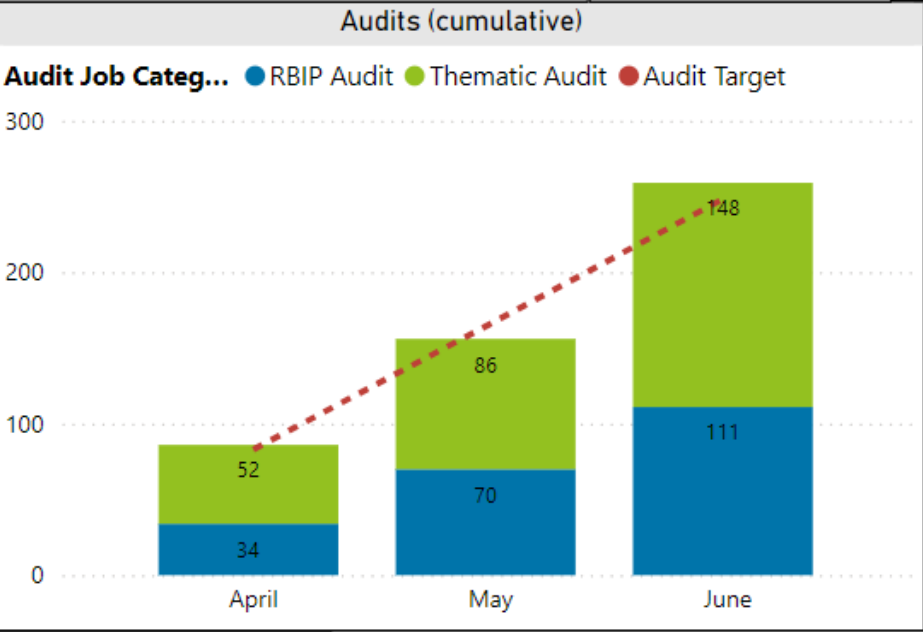
Financial Year	Audits	Fire Safety Checks	Audits per 100 premises
2020/21	137		0.0
2021/22	798	182	0.0
2022/23	1009	524	2.9
2023/24			
Q1	246	172	0.7
Q2	273	199	0.8
Q3	237	122	0.7

National Average: 2 Audits per 100 premises in 21/22

Last Refresh Date

21/08/2024

More Information



Commentary

Quarter 1 performance has exceeded the same period last year. This is a particularly notable achievement, given recent retirements in the team. Additionally, significant resources have been allocated to managing ongoing Crown Court cases, which demanded over 80 hours of inspector time in Quarter 1. Our strategic focus remains on maintaining high performance while managing these substantial legal commitments and a challenging succession planning landscape.

Actions

Tolerate: The percentage of audits being undertaken from the Risk Based Inspection Programme sits at 73% of all audits undertaken which demonstrates that we continue to prioritise higher risk work with the resourcing challenges that we are currently experiencing.

Agenda Item 10
Appendix A

Core Measure 11: Percentage of Unsatisfactory fire safety audits

76.5% in Q1
2024-25

Year End
Forecast
GREEN

The percentage of fire safety inspections in which the inspector found a deficiency in the safety arrangements of that premises. Inspectors aim to focus inspections only on those premises which have inadequate fire safety arrangements. An inspection is Unsatisfactory if the premises is found to be Non-compliant.

Annual Target:
>40% Green
35%-39.9% Amber
<35% Red

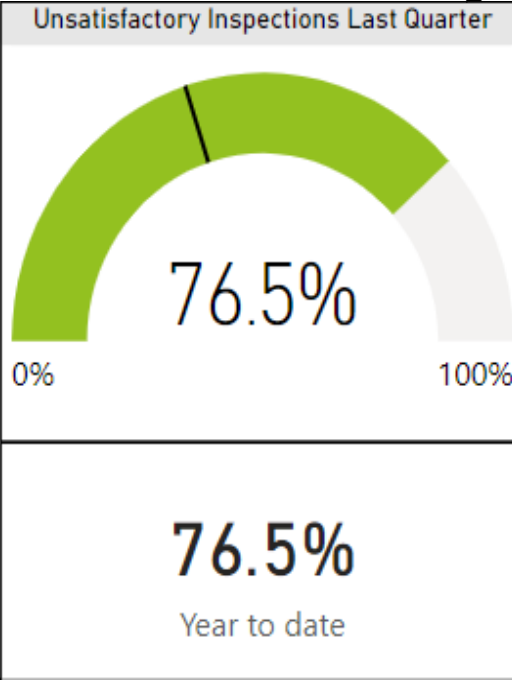
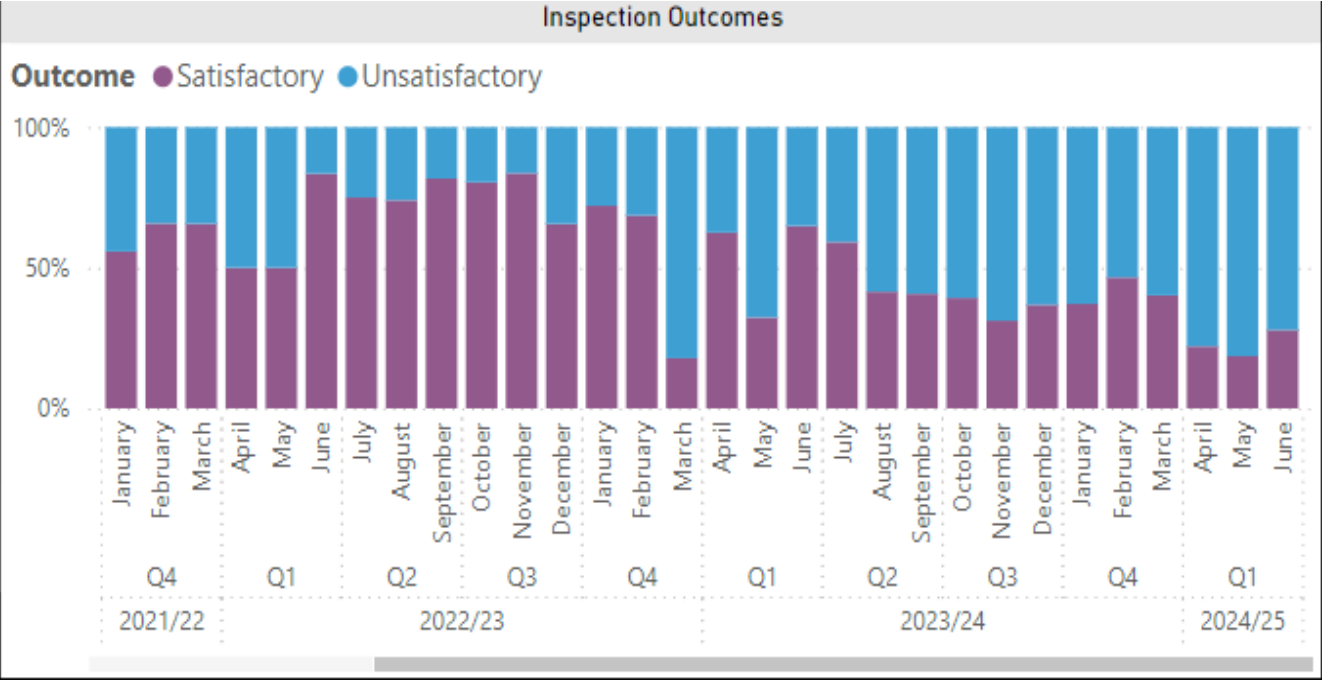
Service Owner
Dave Bray
Area:
Protection

Agenda Item 5a
Appendix A

Financial Year	Satisfactory	Unsatisfactory	Total
2021/22	59.0%	41.0%	100.0%
2022/23	71.3%	28.7%	100.0%
2023/24			
Q1	54.9%	45.1%	100.0%
Q2	45.8%	54.2%	100.0%
Q3	35.9%	64.1%	100.0%
Q4	41.4%	58.6%	100.0%
2024/25			
Q1	23.5%	76.5%	100.0%

National Average: 35% unsatisfactory Audits in 21/22

Last Refresh Date
16/07/2024



Commentary

The level of unsatisfactory audit outcomes remains considerably above the national average, at 76.4%. In quarter 1 of 2023/24 this was 45.1%. Therefore this demonstrates our effectiveness as a Regulatory Authority, ensuring that the communities and working public of West Sussex have fire safe buildings in which to work, shop and visit.

Actions

Tolerate: We will continue to use our regulatory powers effectively to drive down risk and aid the education of business operators to become compliant with the requirements of the law. We will also continue to ensure that we are prioritising our inspections in those premises that are likely to pose the greatest risk to relevant persons.

Core Measure 26: Eligible staff with a successful fitness test

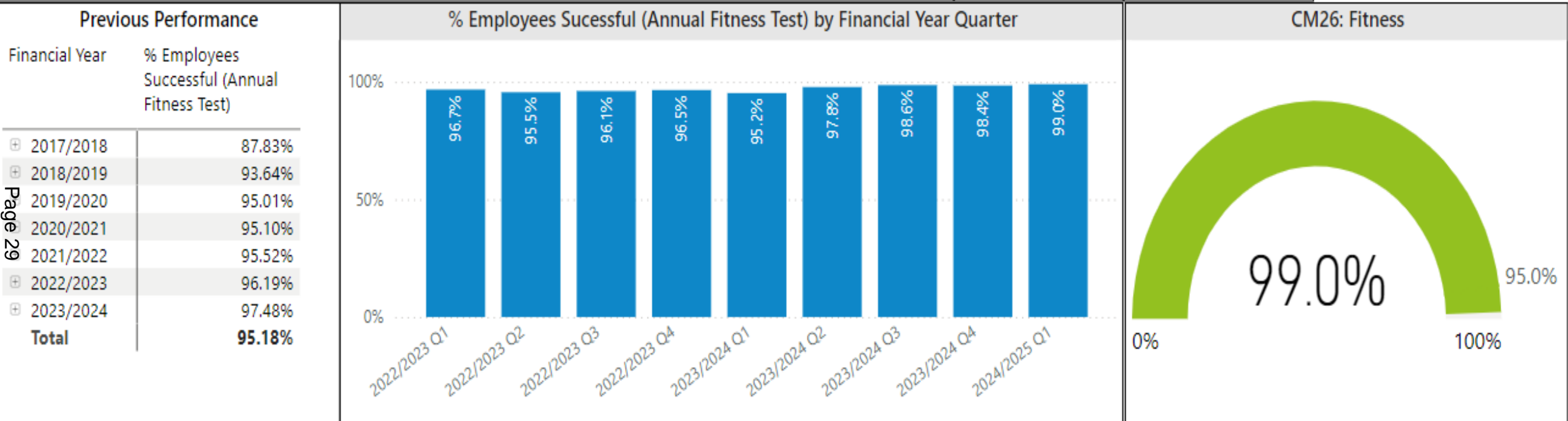
99.0% Q1
2024-25

Year End
Forecast
GREEN

Fitness is important to the FRS as the work they do can be arduous and challenging. The service is required to have a fitness standard and to test all operational employees. This measure reflects the percentage of eligible employees who have completed and successfully passed their fitness test. Staff who are long term sick, on secondment, on sabbatical, maternity leave, unpaid leave, compassionate leave or alternative duties are excluded from this measure.

Target:
>95% Green
>85% Amber
<85% Red

Service Owner:
Catherine Walker
Area: **DOT**



Commentary

The increased focus and collaboration between our Physical Education Officer, Personal Trainers, Station Managers and Retained Liaison Officers has resulted in a really strong, continued 'Green' status for Q1. Moving this qualification to becoming a qualification has also emphasised the importance of completing the annual fitness test in good time.

Actions

Tolerate: Email chasers from the Physical Education Officer will continue to remind colleagues of our expectation of completing this within the months timeframe.

Core Measure 27: Eligible operational staff in qualification

92.1% at the end of Q1 2024-25

Year End Forecast GREEN

Annual Target:
>95% Green
85% - 95% Amber
<85% Red

Service Owner
Catherine Walker
Area: **DOT**

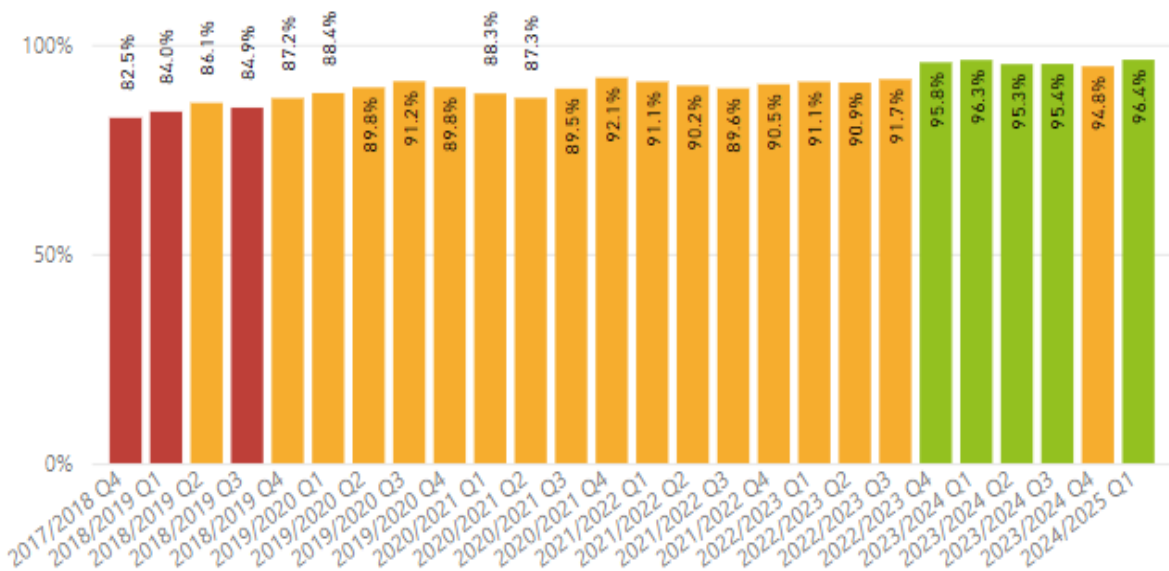
Appendix A
Agenda Item 5a

This measure examines the average percentage of operational staff (Station Managers, Watch Managers, Crew Managers and Firefighters) who have current qualifications in the use of breathing apparatus, emergency response driving and incident command (outlined in the 8 core areas of the Fire Professional Framework) as required by their role. This measure includes Retained firefighters who are in training, but who have not yet completed their Breathing Apparatus qualification. TRU staff and staff who are long term sick, on secondment, maternity leave, compassionate leave, unpaid leave or alternative duties are excluded from this measure.

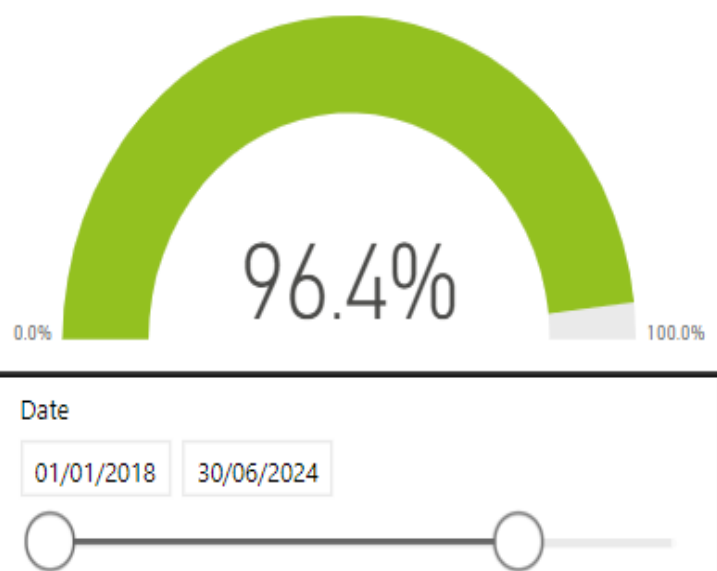
Previous Performance

Financial Year	% Employees Qualified
2017/2018	82.49%
2018/2019	89.63%
2019/2020	90.48%
2020/2021	92.95%
2021/2022	91.45%
2022/2023	93.41%
2023/2024	95.48%
2024/2025	96.38%
Total	94.66%

% of operational staff in qualification by Financial Year Quarter



% of operational staff in qualification



Commentary

Work and support continues with station management teams to maintain focus on this.

This measure includes Retained Firefighters who are in training and have not yet undertaken their Breathing Apparatus training. These individuals account for 2% of this measure. This training is planned for Q3, when the Live Fire Training Building will become operational.

Performance data for the qualifications owned by central training are, as of 31/6/24 : BA-98%, ICSL1-93%, ERD-99%.

Actions

Treat: Service Delivery continue to embed the monthly training plan, Firewatch master classes and continued communications with specific Station Managers whose stations are under-performing.

Further improvements continue to be made to improve the data held on individuals.

Selected Measures (Red and Amber Status)

**Quarter 1
(1 April – 30 June 2024)**

Selected Measures (Red and Amber Status)

The following red and amber measures have been selected for examination by the Scrutiny Committee:

- CM23: Retained Duty System crewing availability

Core Measure 23: Adequate crewing on all retained frontline fire engines (based on 24/7 crewing)

47.7% at the end of Q1 2024-25

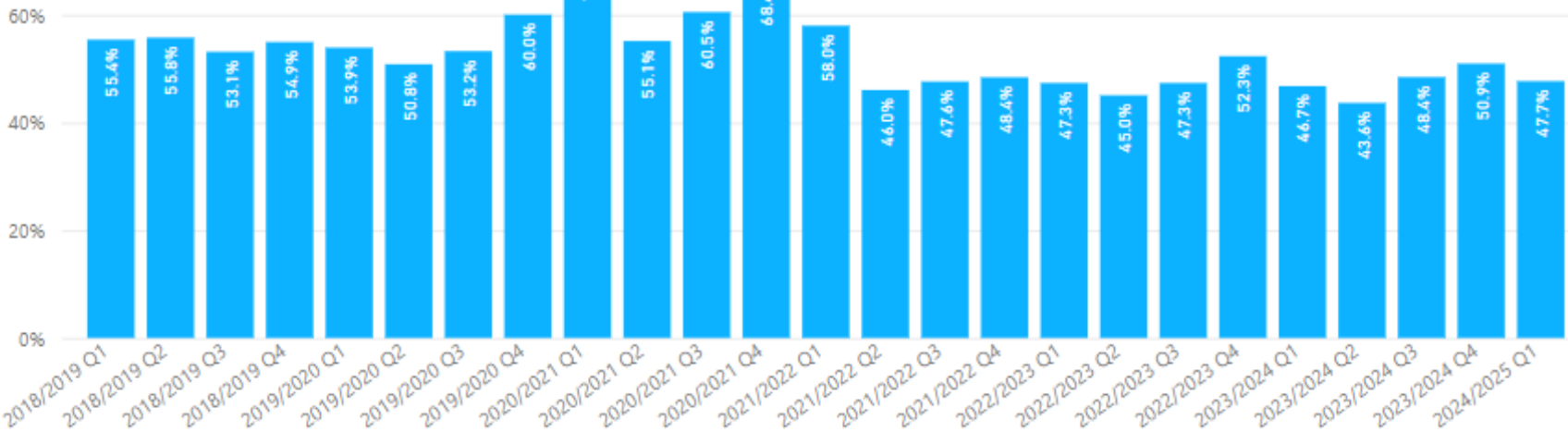
Year End Forecast RED

Target: 75% - 100% Green 65% - 74% Amber

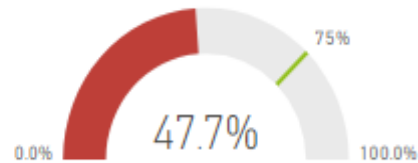
Service Owner: AM Service Delivery

Retained frontline fire engines are crewed mainly by on-call fire fighters who are based at stations in more rural locations and, when they receive the call via their pagers, leave their place of work or home and attend emergencies from the local retained station. Four qualified people are required on a frontline fire engine to ensure safety. This measure examines the percentage of hours where there are sufficient minimum qualified fire fighters (4 personnel) on retained fire engines.

Retained Fire Engines On The Run by Quarter (including current quarter to date)



Fire Engines On the Run



Financial Year to Date

47.4%

Date Range

01/04/2018

30/06/2024



Financial Year	Total
2018/2019	54.8%
2019/2020	54.5%
2020/2021	64.2%
2021/2022	50.0%
2022/2023	48.0%
2023/2024	47.4%
2024/2025	47.7%

More Information

Commentary

In Q1 the availability for RDS (Retained Duty System) has slightly decreased for the quarter. Compared to Q1 of 2023 and 2022 there is a marginal increase in % in availability, with the performance achieved despite a 10% reduction in the establishment compared to those years. Further support and proactive concepts are being explored to tackle the establishment levels by the Retained Liaison Officers and Unit leads addressing the shortfalls enabling improved crewing arrangements leading to maximising resources at the stations.

Actions

Treat: The CRMP commitment of the RDS 3.5 project has commenced engaging with stakeholders to maximise retained availability in the strategic geographical areas aligning to the community risk maintaining response standards.

Agenda Item 5a Appendix A

This page is intentionally left blank

Title: Core Measures Review 24/25

The Core Measures form part of the Performance Assurance Framework within West Sussex Fire and Rescue Service (WSFRS). They are a key driver in ensuring ongoing performance can be continually monitored. The analysis of valid data enables WSFRS to improve the service it is providing to its communities. WSFRS regularly review the Core Measures to ensure that they are relevant and present a valid overview of its continual performance.

Below is an explanation of the changes that have been made to the Core Measures for 24/25;

CM14 – The number of Unwanted Fire Signals attended year on year

Tolerance/Target: <650 Green
650-750 Amber
>750 Red

Justification: In December 2022, a call challenge policy was implemented to reduce the number of Unwanted Fire Signals attended. Analysis of historic incidents data for the previous 5 years indicated that we would attend around 600 Unwanted Fire Signals per year, and a maximum tolerance target was set at 700. Following good performance in 23-24, the target has been reduced to 650 for 24-25.

This page is intentionally left blank

Fire and Rescue Service Scrutiny Committee

26 September 2024

End of June 2024 (Quarter 1) Performance and Resources Report – Focus for Scrutiny

Report by Director of Law and Assurance

Electoral division(s): All

Summary

The Quarterly Performance and Resources Report (PRR) is the Council's reporting mechanism for corporate performance, finance, savings delivery, risk and workforce. It has been designed to reflect the priorities, outcomes and measures included in the Council Plan. The report is available to each scrutiny committee on a quarterly basis and each committee will consider how it wishes to monitor and scrutinise performance relevant to their area of business. Please note that this committee is only able to consider the Fire and Rescue Portfolio, please ignore the Community Support Portfolio which is scrutinised by the Communities, Highways and Environment Scrutiny Committee.

The report (Appendix B) reflects the position at the end of June 2024 and reports the Quarter 1 2024/25 position. Of the four performance measures, 100% of measures are reporting as 'green', 0% as 'amber' and 0% as 'red'. The number of red rated Key Performance Indicators (KPIs) has remained at zero since the last quarter.

The Fire and Rescue Service is projecting a balanced budget as at the end of June, however there are a number of pressures and mitigations that the service is controlling to forecast this position.

The PRR includes information which is specifically relevant to the portfolio responsibilities of the scrutiny committee which includes His Majesty's Inspectorate for Constabularies and Fire and Rescue Services (HMICFRS) recent visit, the West Sussex Fire and Rescue Service Annual Statement of Assurance 2023-24, the development of a Productivity and Efficiency Plan 2024 – 2025 (a short briefing note on this is attached as Appendix D) and the launch of a project to review the Retained Duty System.

The current Risk Register (Appendix C) is included to give a holistic understanding of the Council's current performance reflecting the need to manage risk proactively.

Focus for scrutiny

In reviewing the PRR, the Committee's role is to monitor performance, finance and risk at a strategic level for its portfolio areas. Its focus should be on key performance indicators that are identified as red or amber as well as any budget variations.

Key lines of enquiry include:

- What is being done to address areas of under-performance (KPIs currently showing as red or amber)
- Using the information on performance and finance, does the service being delivered meet the objectives in the Council Plan and does it provide value for money?
- The effectiveness of measures being taken to manage the revenue and capital budget position, specifically in relation to any budget variations, non-delivery of the capital programme or agreed savings
- Whether concerns raised previously by the Committee been addressed?
- To assess key corporate risks set out in the Risk Register relating to the Committee's areas of responsibility and plans to mitigate these
- Using the information on performance and finance does the service being delivered meet the objectives in the Council Plan and does it provide value for money
- To identify any issues for further in-depth scrutiny to include in the Committee's future work programme (where scrutiny may influence outcomes/add value)
- Identify any specific areas for action or response by the relevant Cabinet Member or for further scrutiny by one of the other scrutiny committees The Chairman will summarise the output of the debate for consideration by the Committee.

1 Background and context

- 1.1 The Performance and Resources Report (PRR) is designed to be used by all scrutiny committees as the main source of the County Council's performance information.
- 1.2 Appendix A – How to Read the Performance and Resources Report, provides some key highlights on the structure, content and a detailed matrix of the sections of the report which are expected to be reviewed by the different scrutiny committees.
- 1.3 The County Council is focused on delivering the four priorities as set out in the Council Plan: keeping people safe from vulnerable situations, a sustainable and prosperous economy, helping people and communities fulfil their potential and making the best use of resources, all underpinned by tackling climate change.
- 1.4 In the first quarter, the measures relevant to this committee reported:
 - 100% (4 measures) as 'Green'
 - 0% (0 measure) as 'Amber'
 - 0% (0 measures) as 'Red'

- 1.5 The background and context to this item for scrutiny are set out in the attached appendices (listed below). As it is a report dealing with internal or procedural matters only the Equality, Human Rights, Social Value, Sustainability, and Crime and Disorder Reduction Assessments are not required.

Tony Kershaw

Director of Law and Assurance

Contact Officer: Rachel Allan, Senior Advisor, Democratic Services, 0330 222 8966

Appendices

Appendix A – How to Read the Performance and Resources Report

Appendix B – Community Support, Fire and Rescue Portfolio - Summary

Appendix C – Corporate Risk Register Summary - June 2024

Appendix D: Briefing on Productivity and Efficiency Plan 2024 – 2025

Background papers: None

This page is intentionally left blank

How to Read the Performance and Resources Report

The Performance and Resources Report is presented in three parts:

a. Summary Report – An overall summary of the quarter including:

- Performance highlights for delivery of the County Council's priorities,
- Overview of the revenue and capital financial outlook,
- Key corporate risks with a severity graded above the set tolerance level,
- The latest workforce overview.

The summary explains where further detail and explanation can be found in the portfolio reports. It does not seek to include any of this detail.

b. Portfolio Reports (Sections 1-9): organised alphabetically by Cabinet Portfolio.

- Section 1 – Adults Services
- Section 2 – Children's and Young People, Learning and Skills
- Section 3 – Community Support, Fire and Rescue
- Section 4 – Environment and Climate Change
- Section 5 – Finance and Property
- Section 6 – Highways and Transport
- Section 7 – Leader
- Section 8 – Public Health and Wellbeing
- Section 9 – Support Services and Economic Development

Each portfolio section is prepared as a stand-alone report and includes:

1. Updates of the performance KPIs in the Council Plan and the action being taken.
2. The KPI measures compare the last three periods - quarterly, annually or other depending on how data. Details include:
 - The last three periods and RAG status,
 - Coloured arrows show the direction of travel compared to the previous quarter and whether the KPI is an 'Aim High' or 'Aim Low' measure.
3. Overview of the revenue financial position, risks and issues and savings update.
4. Overview of the capital performance and financial position.
5. Details of the corporate risks with a direct impact on the portfolio.

c. Supporting Appendices – for additional background and context:

- Appendix 1 – Performance by Priority - KPI Summary Table
- Appendix 2 – Revenue Budget Monitor and Reserves
- Appendix 3 – Grant Allocation Listing
- Appendix 4 – Capital Monitor
- Appendix 5 – Corporate Risk Register Summary
- Appendix 6 – Workforce Information

Scrutiny Committee Documents

Relevant elements of the PRR are presented to Scrutiny Committees.

A matrix of the PRR's Sections and Appendices by Scrutiny Committee is below.

The dark green indicates the Scrutiny Committee's area of responsibility and the light green areas included for context and consideration where appropriate.

PRR Matrix – Documents for Scrutiny Committees

		CYPSSC	HASC	CHESC	FRSSC	PFSC
Summary Report						✓
Section 1	Adults Services Portfolio		✓			✓
Section 2	Children and Young People, Learning and Skills Portfolio	✓				✓
Section 3	Community Support, Fire and Rescue Portfolio			✓	✓	✓
Section 4	Environment and Climate Change Portfolio			✓		✓
Section 5	Finance and Property Portfolio					✓
Section 6	Highways and Transport Portfolio			✓		✓
Section 7	Leader Portfolio					✓
Section 8	Public Health and Wellbeing Portfolio		✓			✓
Section 9	Support Services and Economic Development Portfolio					✓
Appendix 1	Performance by Priority - KPI Summary Table					✓
Appendix 2	Revenue Budget Monitor and Reserves					✓
Appendix 3	Grant Allocation Listing					✓
Appendix 4	Capital Monitor					✓
Appendix 5	Corporate Risk Register Summary	✓	✓	✓	✓	✓
Appendix 6	Workforce					✓

KEY:

Specific Committee Responsibility

To Be Included In Committee Papers

Community Support, Fire and Rescue Portfolio - Summary

Performance Summary

1. Performance highlights this quarter include:

Fire and Rescue Service

- His Majesty's Inspectorate for Constabularies and Fire and Rescue Services (HMICFRS) have recently visited to conduct their third **full inspection of the West Sussex Fire and Rescue Service**. This inspection involved an eight-week review of almost all parts of the organisation. The service awaits the outcome of the Inspection with the report due shortly.
- The West Sussex Fire and Rescue Service (WSFRS) **Annual Statement of Assurance 2023-24** was approved by Cabinet, highlighting that for the second year in a row, all four of our County Council performance objectives were met. In 2023-24, the annual target for the number of Safe and Well Visits delivered was increased by 25% from the previous year and delivery exceeded the increased target by 335 Safe and Well Visits.
- Throughout the last quarter, the service has developed its **Productivity and Efficiency Plan 2024 – 2025** in-line with the requirement set by The National Framework. The Productivity and Efficiency Plan sets out the current funding assumptions and gives specific detail on how this money is spent within the service. It highlights how the service has contributed to closing the budget gap in the wider County Council, current performance and how it is delivering value for money compared to other fire and rescue services as well as defining how it aspires to improve productivity and efficiency.
- A project to **review the Retained Duty System** has been launched as part of the commitments set out in the Community Risk Management Plan. The project aims to improve the current systems and processes, as a key priority enabling the service to co-create a system that works for a modern-day fire and rescue service.

Community Support

- ~~A new Record Office website was launched on Sussex Day (16th June) which offers brand new functionality for residents to search and access a rich database of historic images and records as part of work to extend the reach of our archives service to engage new audiences in our heritage. The new online platform allows customers to access useful research guides online, search the collections and place requests for items they wish to view in the Search Room. There is also a brand new online shop making it easier for customers to browse and purchase from our collection of exclusive books and DVDs.~~
- ~~The Library Service received grant funding of £30k to deliver a **pilot adult literacy support project**, matching learners with volunteers to complete a one-to-one 'learning to read' programme. During this quarter, the scheme had~~

~~16 learners registered and a further seven waiting to be matched with volunteers. The grant funding concludes in Q2 so work now is focused on embedding the pilot practice to ensure that core library staff can maintain the offer to reach even more adults in need of basic literacy support.~~

- ~~The **Registration Service** delivered 1,079 ceremonies, registered 2,287 deaths and 2,132 births during Q1. The service continues to work closely with the Medical Examiner's Office in preparation for the Medical Examiner's scrutiny of all medical certificate of cause of death (MCCDs) becoming statutory on 9th September 2024.~~
- ~~In Q1, the **Coroners Service** received 937 referrals resulting in the opening of 190 Inquests. Coroners concluded 153 Inquests between April and June 2024 meaning a total of 359 court sessions were listed. In addition, the new Coroners Court facility in Horsham is now operational.~~
- ~~The County Council has been allocated £4.870m of **Household Support Fund** for the period 1st April – 30th September 2024. Funding has been distributed in accordance with the guidance by a range of partner agencies including District and Boroughs, Citizens Advice, and community-based organisations. During the quarter, the Community Hub received 5,325 online forms requesting support from members of the public and external professionals. Of the practical support provided:~~
 - ~~4,825 requests for urgent practical assistance have been met by way of vouchers or purchasing goods or services that has seen over 14,000 individuals supported.~~
 - ~~Food support continues to see the largest demand with 97% of requests being from those in urgent need of food supplies.~~
 - ~~Families continue to be the largest cohort requesting support with 64% of requests received from households with children.~~
 - ~~During the May half-term, 19,621 children eligible for term-time Free Schools Meals were supported with a £10 supermarket voucher.~~
- ~~The **Trading Standards Service** were extremely pleased that in 100% of **test purchases of age restricted products** recently conducted, no trader sold to the underage volunteer. This is a big improvement on the situation from two years ago when the authority adopted a zero-tolerance approach due to the high levels of non-compliance found.~~
- ~~During the quarter, officers working on an **initiative funded by Public Health** seized 13,000 illicit cigarettes, 29 pouches of illicit tobacco, and 1,500 illegal vapes.~~
- ~~During the quarter, **two high-profile Trading Standards court cases concluded**:~~
 - ~~A rogue trader was [sentenced to six years imprisonment after a lengthy investigation by Trading Standards](#). One victim paid more than~~




~~£95,000 after originally being quoted less than £50 for some loose roof tiles.~~

- ~~○ A Lancing shopkeeper received a 12-month community order to carry out 240 hours of unpaid work, fines totaling almost £5,000 and prosecution costs of £3,000 after he pleaded guilty to a series of alcohol and tobacco offences.~~


Our Council Performance Measures

Fire and Rescue Service Performance Measures



2. The following section provides KPI updates comparing performance over the last three periods (each measure will explain the reporting period).

Fire and Rescue		2024/25 Target	Performance Over the Last 3 Periods			DoT	Year End Position or Forecast
3	Measure: Fire Safety Order regulated buildings in West Sussex having received an audit under the Risk Based Inspection Programme	1,000	Dec-23	Mar-24	Jun-24		G
	G		G	G			
	753		1,032	260			
Reporting Frequency: Quarterly, Accumulative							
Aim High Measure							
Performance Analysis: Jun-24: Q1 performance has exceeded the same period last year. This is a particularly notable achievement given recent retirements in the team. Additionally, significant resources have been allocated to managing ongoing Crown Court cases, which demanded over 80 hours of inspector time in Q1. The strategic focus remains on maintaining high performance while managing these substantial legal commitments and a challenging succession planning landscape.							
Actions: The number of audits that have been undertaken in Q1 is satisfactory. The percentage of audits being undertaken from the Risk Based Inspection Programme sits at 73% of all audits undertaken which demonstrates that we continue to prioritise higher risk work with the resourcing challenges that we are currently experiencing.							
10	Measure: Number of Safe and Well Visits delivered to households with at least one vulnerability or risk factor	5,000	Dec-23	Mar-24	Jun-24		G
	G		G	G			
	3,828		5,335	1,552			
Reporting Frequency: Quarterly, Accumulative							
Aim High Measure							
Performance Analysis: Jun-24: In Q1, a total of 1,552 Safe and Well Visits were completed. This is the highest number of Safe and Well Visits completed in a single quarter. An additional 255 Home Fire Safety Interventions were also completed by the service.							
Actions: The service continues to support referrals and requests for Safe and Well Visits through partnerships and local initiatives promoting them. Data is used to target those most at risk of being injured or dying in a fire.							
42	Measure: Percentage of 'critical fires' where the first appliance in attendance meets our emergency response standard	89.0%	Dec-23	Mar-24	Jun-24		G
	G		G	G			
	90.5%		90.0%	91.9%			
Reporting Frequency: Quarterly							
Aim High Measure							
Performance Analysis: Jun-24: Performance has remained consistently strong for the seventh quarter in a row, surpassing the target set. The fire stations, including the Day Crewed 7 stations, respond quickly to community incidents, demonstrating our commitment to high service delivery standards. Crews actively participate in fire safety initiatives identified in their Local Risk Management Plans, spending more time in high-risk community areas to improve the services							

Agenda Item 5b
Appendix B

Fire and Rescue		2024/25 Target	Performance Over the Last 3 Periods			DoT	Year End Position or Forecast
	ability to respond quicker. The Fire Control Centre continues to effectively allocate resources using the dynamic cover tool to help us meet response standards.						
	Actions: Monitoring and reviewing the performance data at a local level through the Service Delivery Governance meetings and continuing to deliver against Local Risk Management Plans will continue to enable learning through positive practice and identifying areas for improvement.						
43	Measure: Percentage of 'critical special service incidents' where the first appliance in attendance meets our emergency response standard Reporting Frequency: Quarterly Aim High Measure	80.0%	Dec-23	Mar-24	Jun-24		G
			G	G	G		
			86.0%	83.7%	86.3%		
	Performance Analysis: Jun-24: Performance has stayed strong for seven quarters in a row. The incorporation of the Dynamic Cover Tool into the operational processes ensures that Control Room operators at district and local levels have quick access to detailed response time information. This integration is crucial in effectively deploying fire engines to emergency situations.						
Actions: The Fire and Rescue Service continues to work with partner agencies to help improve the time taken to transfer calls and information, enabling control staff to mobilise quicker. The service is also working hard to maximise the availability of retained fire engines at times of the day when it is known these incidents are most likely to occur, using the Crewing Optimisation Group and Retained Liaison Officer.							

Community Support Performance Measures

Community Support		2024/25 Target	Performance Over The Last 3 Periods			DoT	Year End Position or Forecast
33	Measure: Use of virtual/digital library services by residents	8.8 million	Dec-23	Mar-24	Jun-24		G
	G		G	G			
	5.810m		7.890m	2.273m			
	Performance Analysis: Jun-24: Due to a continued increase in popularity of the virtual and digital library services, it is proposed that the 2024/25 target for this measure is increased to 8.8m. Increased use of YouTube channel as a result of brand new video content produced as part of national Library On project. Actions: Continue to support growing demand through investment in eLibrary platforms and production of virtual and online library events content.						
34	Measure: Community Hub provides positive outcomes for residents at first point of contact	95.0%	Dec-23	Mar-24	Jun-24		G
	G		G	G			
	98.0%		96.0%	99.0%			
	Performance Analysis: Jun-24: The Community Hub continues to deliver a high quality service to the residents of West Sussex providing information, guidance signposting a practical support focusing on Cost of Living and Household Support Fund enquiries. Actions: The County Council is continuing to regularly review the streamlining of processes as Household Support Fund moves towards a more digital focus.						

Community Support		2024/25 Target	Performance Over The Last 3 Periods			DoT	Year-End Position or Forecast
63	Measure: Percentage of identified targets receiving intervention by Trading Standards in relation to regulating the supply of tobacco and alcohol	100%			Jun-24		A
				R			
	New Measure		New Measure	60%			
	Reporting Frequency: Quarterly						
Aim High Measure							
Performance Analysis: Jun-24: The work relating to illegal vapes, illicit tobacco and age restricted sales continues to absorb significant resources for the Service and this area of work is reflected at both regional and national level.							
Actions: Officers have further days planned with a young person as a volunteer test purchaser and inspections using a detector dog.							

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Fire and Rescue – Pressure relating to the reduction in Firelink Grant used to fund Airwave system	£0.420m	Fire and Rescue – One-off rebate from Airwaves contractor	(£0.150m)	
		Fire and Rescue – Projected workforce underspend	(£0.270m)	
Fire and Rescue Service - Subtotal	£0.420m		(£0.420m)	(£0.000m)
Coroners Service – Increasing service delivery costs	£0.370m	Registration Service – Additional ceremony income and increase in statutory certificate fees	(£0.150m)	
Gypsy and Travellers – Increase in additional reactive maintenance	£0.200m			
Community Support Service – Subtotal	£0.570m		(£0.150m)	£0.420m
Community Support, Fire & Rescue Portfolio - Total	£0.990m		(£0.570m)	£0.420m

Financial Narrative on the Portfolio's Position

- As at the end of June, the forecast for the Community Support, Fire and Rescue Portfolio is a projected overspend of £0.420m.

Fire and Rescue

4. The Fire and Rescue Service is projecting a balanced budget as at the end of June, however there are a number of pressures and mitigations that the service is controlling to forecast this position.
5. The **Home Office Firelink Grant** allocation continues to be reduced each year by 20%. The service has had a 60% reduction in funding to date and are partly mitigating this pressure through ensuring the use of radios for service critical activity only. This pressure is also partly mitigated this year from **a one-off income rebate** of £0.150m following a change in the Airwave contractor.
6. The continued increasing costs associated with **Fleet Maintenance** is of concern, however the service is actively reviewing commitments to ensure costs do not exceed the set budget.

Community Support

- ~~7. The Community Support Service is projecting a £0.420m overspend as at the end of June.~~
- ~~8. The pressure experienced in the **Coroner's Service** in 2023/24 has continued to increase with additional costs associated with increased pathology, body storage, histology, toxicology, post mortems and coroner time, leading to a forecast £0.470m overspend.~~
- ~~9. Additional reactive maintenance works required across the County Council's **Gypsy, Roma and Traveller Sites** has resulted in a forecast £0.2m overspend.~~
- ~~10. Additional income of around £0.150m is forecast within the **Registration Service** due to an increase in ceremonies scheduled to take place during the year as well as additional income from the statutory fee for certifications which increased from £11.00 to £12.50 from 1st April.~~

Savings Delivery Update

11. There are £0.575m of savings to be delivered within the portfolio in 2024/25. Details relating to each saving is reported in the table below:

Saving Activity	Year	Saving to be delivered in 2024/25	June 2024		Narrative
Fire and Rescue – Prevention and Protection – Review of risk reduction areas	2024/25	£0.150m	£0.150m	A	Saving is expected to be delivered in a different way than originally envisaged.

Saving Activity	Year	Saving to be delivered in 2024/25	June 2024		Narrative
Fire and Rescue – Staffing, Training and Equipment	2024/25	£0.175m	£0.175m	B	Saving delivered.
Fire and Rescue - Additional Income from Horsham Training Centre	2024/25	£0.150m	£0.150m	G	
Community Support – Record Office – Opening Hours	2024/25	£0.100m	£0.100m	G	

Savings Key:

R Significant Risk **A** At Risk **G** On Track **B** Delivered

Capital Programme

Summary - Capital

12. The Community Support, Fire and Rescue Capital Programme; as approved by County Council in February 2024, agreed a programme totalling £3.025m for 2024/25. Budget of £0.141m originally profiled to spend in 2024/25, was accelerated into 2023/24, revising the capital programme to £2.884m.
13. The portfolio's capital programme contains four projects. Two of the projects are in delivery and two are practically complete and are in their retention phase whilst snagging and cosmetic works are completed. The performance and financial details for each are reported below.

	Community Support, Fire Rescue Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost	In Flight Projects			
1	Project: Fire and Rescue Equipment Block Programme - Block	G	G	G	£0.255m	N/A	£0.023m	£0.232m
	Latest Estimated Completion Date: On-Going			Project Phase: In Delivery				
	Narrative: Overall programme is on track.							
2	Project: Fleet Replacement Programme - Block	G	G	G	£3.937m	N/A	£0.033m	£3.904m
	Latest Estimated Completion Date: On-Going			Project Phase: In Delivery				
	Narrative: Programme is currently progressing to plan although there are some issues in relation to cost being reviewed.							

	Community Support, Fire Rescue Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
3	Project: Live Training Centre and Horsham Fire Station	G	G	G	£25.608m	£24.971m	£0.002m	£0.635m
	Latest Estimated Completion Date: July 2023			Project Phase: Practically Complete – In Retention				
	Narrative: The project is practically complete and is currently in the defect’s liability period. The project won the Construction Excellence SECBE Award of Building Project of the Year 2024- over £20m category, in June 2024.							
4	Project: Worthing Community Hub	G	G	G	£2.852m	£2.796m	£0.003m	£0.053m
	Latest Estimated Completion Date: May 2022			Project Phase: Practically Complete – In Retention				
	Narrative: Project complete.							

14. A summary of the latest Capital Programme Budget Monitor is reported in **Appendix 4** and full details of all individual schemes are set out in the [Budget Report](#) published in February 2024.

Risk

15. The following table summarises the risks within the Corporate Risk Register that would have a direct impact on the portfolio. Risks to other portfolios are specified within the respective portfolio sections.

Risk Number	Risk Description	Previous Quarter Score	Current Score
CR77	If the council have ineffective or untested disaster recovery arrangements internally and in collaboration with partners/third parties, there is a risk that we will not be adequately prepared to respond to and recover from unplanned or unexpected serious/critical civil or malicious incidents (e.g., significant local or regional power outages, CBRN, pandemics, fuel shortages). This may lead to the council being unable to deliver or ensure access to core services.	10	10

16. Further detail on all risks can be found in **Appendix 5** - Corporate Risk Register Summary. Full details of the latest Risk Register, including actions and mitigations can be found under the County Council's [Regulation, Audit and Accounts Committee Agenda](#) website.

er Summary - June 2024

CR11	Current Score	Target Score	Initial Score	Risk Change	Risk Control/Action		Target Date
	25	8	20	Unchanged			
	Risk Description				Date Risk Raised		
					01/03/2017		
					Risk Owner		
					Director of Human Resources & Org Dev		
					Risk Strategy		
As a result of skill shortages across various sectors, and less attractive employment offers in comparison to other organisations and locations (amplified by the current cost of living situation), there is a risk that we will not be able to recruit and retain sufficient numbers of qualified/experienced staff to manage and deliver quality services.				Treat			
				Review of HR & OD arrangements to ensure it is fully enabled to support council wide services.		01/10/2024	
				Review and continual development of strategic workforce planning approach in collaboration with services, to identify cross organisational skills, capacity and capability risks and requirements (current and future) and work with services to establish action plan for high risk and priority areas and roles.		01/09/2024	
				Regular review of the councils 'Right to Work' arrangements to ensure we meet the requirement of our duties as a sponsor.		Ongoing	
				Longer term strategies for addressing recruitment issues through apprenticeships scheme (growing our own).		Ongoing	
Development and regular communication of comprehensive employee value proposition to support recruitment and retention.		Ongoing					
Developing alternative arrangements to attract candidates for hard to recruit to roles including the use of specialist third party search agencies.		Ongoing					
Conduct regular planning sessions with HR team and key stakeholders to continuously improve the efficiency of recruitment processes.		Ongoing					
Benchmarking of salaries against peers across neighbouring LA's and private-public sector comparisons, with a focus on attracting and retaining talent for key areas, and consider activities to address outcomes.		Ongoing					

CR39a

CR39a	Current Score	Target Score	Initial Score	Risk Change	Risk Control/Action	Target Date
	25	16	20	Unchanged	Conduct tests including penetration, DR and social engineering. (conducted 6 monthly)	Ongoing
	<div>Risk Description</div> <div>Cyber threat is an evolving, persistent and increasingly complex risk to the ongoing operation of County Council.</div> <div>There is a risk of a successful cyber attack from external threats, either directly or through the use of AI to counter traditional mitigations; or indirectly as a consequence of members or staff falling prey to social engineering or phishing attacks.</div> <div>The potential outcome may lead to significant service disruption and possible data loss</div>				Ensure that cyber-attack is identified early, that reporting & monitoring is effective, and recovery can be prompt.	Ongoing
					Improve staff awareness of personal & business information security practices & identification of cyber-security issues. Continued actions due to evolving threats.	Ongoing
					Maintain IG Toolkit (NHS) & Public Service Network security accreditations.	Ongoing
					Provide capacity & capability to align with National Cyber-Security centre recommendations.	Ongoing
					Regular application of AI platform to help identify abnormal behaviour.	Ongoing
				Regular review, measurement and evaluation of corporate (technological/process) / organisational (behavioural) response to current and emerging cyber threats, where applicable to undertake pertinent actions to mitigate risks identified.	Ongoing	

CR22

Current
Score

25

Target
Score

12

Initial
Score

16

Risk Change

Unchanged



Risk Description

The financial sustainability of council services is at risk due to the lack of new funding from central government, the impact of economic conditions (mainly inflation and interest rates) and the growing services pressures, particularly around social care, home to school transport and SEND. There is a risk of failure to make the required decisions to ensure the budget is balanced.

Date Risk Raised

01/03/2017

Risk Owner

Director of Finance &
Support Services

Risk Strategy

Treat

Risk Control/Action



Target Date

Annual review of five year MTFS published in July of each year, including five year forecast of reserves. Both will be based on assumptions around future funding and spending pressures using data, evidence and trends. All assumptions will be reviewed regularly in the run up to setting the budget each year and regularly through the year as more information becomes available.	Ongoing
Annual review of reserves undertaken to ensure they remain at a prudent level but can be used for one off unexpected spend. All use of risk and uncertainty reserves are assumed to be replenished and assumed within the MTFS position. Monitor the use of additional funds made available to improve service delivery.	Ongoing
Continue to lobby for fairer funding for Local Government through, fiscal announcements. Lobbying as individual County Council, part of the SE7 Group, SCT, CCN and through direct engagement with MPs. Responses provided to all relevant Government consultations on changes to ensure the Voice of West Sussex is heard.	Ongoing
Early planning for future budgets to ensure that any reductions needed are in a planned and structured manner, have robust delivery plans in place before building into budgets and full consultation is undertaken where required. This includes financial planning workshops with ELT and Cabinet.	Ongoing
ELT to monitor forthcoming inspections of services and identify any known financial implications, including additional capacity for inspection preparation and risk of any financial implications resulting from inspection outcome.	Ongoing
Monthly monitoring of the financial position reported to ELT, in addition to a separate report on Children's and Adults to consider mitigations for growing pressures and costs and progress against the delivery of savings.	Ongoing
Performance and Finance Scrutiny Committee to be supported to scrutinise for value for money principles in all reports.	Ongoing
Quarterly reporting through the PRR to all Scrutiny Committees and Cabinet	Ongoing
Regular engagement with other authorities to share best practice and also discuss challenges and solutions.	Ongoing
Regular review of sector specific publications and updates to ensure remain up to date on issues and changes impacting the financial position across the sector.	Ongoing
The budget and MTFS provides the financial framework for the delivery of the Council Plan and funding is focussed on delivering the priorities in the Council Plan and supporting our most vulnerable residents.	Ongoing

CR78

Current Score

20

Target Score

4

Initial Score

20

Risk Change

Unchanged

➡

Risk Description

If the programme to replace the Council's current Enterprise Resource Planning (ERP) system fails to fully engage with services to identify, define, control and deliver the scope and operational/functional requirements, there is a risk that the Council will not effectively adopt and operate Oracle Fusion as a new ERP software system nor realise the benefits derived from it.

Date Risk Raised

01/05/2024

Risk Owner

Chief Executive

Risk Strategy

Treat

Risk Control/Action

Target Date

Work with services to develop and implement programme of effective training to ensure system adoption, and business change benefits are realised.

Ongoing

Robust commercial strategy developed and implemented to secure suitable suppliers with right experience. Effective contract management monitored through Commercial Board and Steering Group.

Ongoing

Production, approval and resourcing of an engagement and communications strategy that works with services on organisational readiness, and provides Directors / Leadership Group with the information to support the programme.

Ongoing

Outcomes of design, phased user testing and business change plans to be reviewed by ELT.

Ongoing

Monthly budget monitoring that provides actual and forecast spend information aligned to the business case budget.

Ongoing

Issues with effectiveness of current ERP software system to be escalated to ELT for awareness and/or intervention.

Ongoing

Internal Audit to conduct stage reviews of programme progress against business case.

Ongoing

Highlight report reviewed monthly by ELT and Cabinet Member, and regular reporting to Performance and Finance Scrutiny Committee .

Ongoing

ELT and programme sponsors to review scope prior to launch to ensure requirements have been captured, and deliverables have achievable milestones.

Ongoing

CR58

Current Score

12

Target Score

9

Initial Score

25

Risk Change

Reduced

⬇️

Risk Description

The care market, and in particular the Lifelong Services and Mental Health market is experiencing significant fragility. This is anticipated to be related to factors such as but not limited to cost pressures, changing requirements and expectations, and workforce challenges (amplified by impacts of extension of Health and Care Visas for Care workers, International recruitment licences and regulatory action). There is a risk of failure of social care provision which will result in funded and self-funded residents of West Sussex being left without suitable care.

Date Risk Raised

05/09/2018

Risk Owner

Director of Adults and Health

Risk Strategy

Treat

Risk Control/Action

Target Date

Annual review of fees paid to providers to support financial sustainability.

Ongoing

Continue to risk assess services against CQC criteria/requirements to manage impact on pipeline activity.

Ongoing

Development and publication of Commissioning Strategy and Market Position Statements to provide clarity on direction and development needed across the Market and work with wider corporate departments to set strategic direction for assets and capital requirements to support care market development.

Ongoing

Financial analysis of high risk provision - due diligence checks.

Ongoing

In the event of an incident, ensure the consistent implementation of Emergency Response Plans, including a full de-brief and lessons learned.

Ongoing

Provision of regular support and communication to market providers to monitor financial sustainability.

Ongoing

Review capacity of residential and non-residential services to ensure service availability and to support identification of contingencies if needed.

Ongoing

Work alongside provider representatives and neighbouring local authorities to ensure a clear approach to responding to challenges with International Recruitment and modern slavery

Ongoing

Page 53

Agenda Item 5b
Appendix C

CR50

Current Score

12

Target Score

6

Initial Score

20

Risk Change
Unchanged



Risk Description

WSCC are responsible for ensuring the HS&W of its employees and residents/customers. If WSCC staff/services and maintained schools fail to comply with H&S statutory duties, responsibilities and processes (in accordance with WSCC governance arrangements and legal obligations), there is a risk that it will lead to a serious health, safety and wellbeing incident occurring.

Date Risk Raised

01/03/2017

Risk Owner

Director of Human Resources & Org Dev

Risk Strategy

Treat

Risk Control/Action

Target Date

H&S Reps Committee to receive assurance quarterly on the management of directorate H&S risks.	Ongoing
Incorporate HS&W information/performance measure onto new online audit tool.	Ongoing
Regular engagement with other LA's on best practice and lessons learned.	Ongoing
Regular engagement with services and ELT to ensure H&S responsibilities continue to be fully understood and embedded in BAU activities.	Ongoing
Work with Law Firm to develop and deliver training session for Headteachers, Governors and Senior Leaders in the Council to ensure awareness of H&S responsibilities and accountabilities.	Ongoing

CR73a

Current Score

12

Target Score

4

Initial Score

12

Risk Change
Unchanged



Risk Description

Climate Change Mitigation - If there is a failure to adequately prioritise, finance, resource and embed into BAU our efforts to decarbonise in alignment with the commitments made in the Council's Climate Change Strategy, there is a risk that there will be insufficient capacity and capability to fully deliver the necessary actions within the stated timeframes. This will lead to additional resource strain, higher demand on capital programmes and threaten organisational reputation.

Date Risk Raised

01/01/2022

Risk Owner

Director for Place Services

Risk Strategy

Treat

Risk Control/Action

Target Date

Align pipeline of projects for existing and future funding opportunities	Ongoing
Built into county-wide Business Planning and budgeting process	Ongoing
Clear prioritisation of CC Strategy delivery within Our Council Plan	Ongoing
Recruitment and training policy to ensure all staff & elected members are suitably informed on climate change issues & that specialist skills are embedded through recruitment & training to enable delivery	Ongoing
SMART programme of actions based on clear definitions and metrics	Ongoing

CR73b

Current Score

12

Target Score

6

Initial Score

12

Risk Change

Unchanged

➡

Risk Description

Climate Change Adaptation -West Sussex faces the high risk of increasing impacts of climate change including extreme heat, severe storms, flooding and sea level rise, among others. Without proactive consideration of and preparation for these impacts, WSCC assets, service delivery and West Sussex residents are at increased risk of damage, disruption and injury. This will lead to protracted service disruptions, dangerous conditions and increased reliance on emergency services. In the longer term this could lead to displacement of residents and businesses in vulnerable, lower lying areas.

Date Risk Raised

01/01/2022

Risk Owner

Director for Place Services

Risk Strategy

Treat

Risk Control/Action	Target Date
Clear prioritisation of CC Strategy delivery within Our Council Plan	Ongoing
Existing assets and service delivery made climate change resilient & future developments designed to be as low carbon & climate change resilient	Ongoing
Recruitment and training policy to ensure all staff & elected members are suitably informed on climate change issues & that specialist skills are embedded through recruitment & training to enable delivery	Ongoing
Regular review and application of the Community Risk Management Plan (CRMP).	Ongoing

CR76

Current Score

12

Target Score

4

Initial Score

12

Risk Change

Unchanged

➡

Risk Description

Natural England issued a Position Statement on 14 September 2021 that affects all planning applications not granted before that date within the Sussex North Water Supply Zone. This has essentially halted all WSCC plans and projects in the water supply zone until water neutrality can be demonstrated. There are number of impacts on and, potentially, opportunities for WSCC arising. The principal corporate risk is that the council will be unable to provide sufficient school places in the water neutrality area.

Date Risk Raised

01/06/2023

Risk Owner

Director of Place Services

Risk Strategy

Treat

Risk Control/Action	Target Date
Direct instruction and ongoing regular engagement with all schools (including academies) regarding entering into off-setting negotiations independently of WSCC.	01/04/2024
Produce centralised offsetting register that captures potential offsetting opportunities across WSCC estate.	Ongoing
Regular engagement with Local Planning Authorities.	Ongoing
Resource a robust set of centralised controls and initiatives to ensure identified offsetting opportunities are supported and secured in legal agreements.	Ongoing
Resources made available to support offsetting activities.	Ongoing

CR69

Current Score
10

Target Score
5

Initial Score
25

Risk Change
Unchanged
➡

Risk Description

Children's Services have now been moved out of special measures as a result of the recent Ofsted inspection, however ILACS have outlined areas that require further development. If the council stall in their efforts to implement the planned improvements, there is a risk that the service will fail to progress all areas to a 'good' rating within a suitable timeframe.

Date Risk Raised
01/03/2020

Risk Owner
Director of Children, Young People and Learning

Risk Strategy
Treat

Risk Control/Action	Target Date
Implement the Children First Service transformation model.	Ongoing
Maintain quarterly self-evaluation process.	Ongoing
Maintain robust performance management and quality assurance frameworks which include the delivery of the Children First Continuous Improvement Plan (CIP).	Ongoing
Ongoing monitoring through the independently chaired Continuous Improvement Board.	Ongoing

CR61

Current Score
10

Target Score
10

Initial Score
25

Risk Change
Unchanged
➡

Risk Description

A 'serious incident' occurs resulting in the death or serious injury of a child where the Council is found to have failed in their duty to safeguard, prevent or protect the child from harm.

Date Risk Raised
01/06/2019

Risk Owner
Director of Children, Young People and Learning

Risk Strategy
Tolerate

Risk Control/Action	Target Date
Implementation and monitoring of Continuous Practice Improvement Plan (CPIP).	Ongoing
Provide proactive improvement support to services to assure effective safeguarding practices.	Ongoing
The ILACS cycle has been completed and there are no further inspections planned for this year.	

CR77

Current Score

10

Target Score

10

Initial Score

10

Risk Change

Unchanged

➡

Risk Description

If the council have ineffective or untested disaster recovery arrangements internally and in collaboration with partners/third parties, there is a risk that we will not be adequately prepared to respond to and recover from unplanned or unexpected serious/critical civil or malicious incidents (e.g. significant local or regional power outages, CBRN, pandemics, fuel shortages). This may lead to the council being unable to deliver or ensure access to core services.

Date Risk Raised

01/04/2024

Risk Owner

Chief Executive

Risk Strategy

Tolerate

Risk Control/Action	Target Date
1. Regular review of corporate risk profile and consideration of National and Regional (Community) Risk Registers.	Ongoing
2. Ensure arrangements are in place for WSCC to respond to simultaneous/critical events.	Ongoing
3. Development, periodic testing and review of the Corporate Response and Recovery Plan, including post-event learning.	Ongoing
4. Ensure service business continuity plans are in place.	Ongoing
5. Production and regular review of WSCC Business Continuity Policy, ensuring roles and responsibilities are communicated.	Ongoing
6. WSFRS compliance with legislation to understand and mitigate West Sussex’s community risk through strategic and local risk management.	Ongoing
7. Carry out emergency planning training across all organisational planning levels (strategic/tactical/operational).	Ongoing

CR39b

Current Score

9

Target Score

9

Initial Score

20

Risk Change

Unchanged

➡

Risk Description

Data protection responsibilities. The Council is a Data Controller and has obligations and responsibilities arising from that role. Council needs resources, skills, knowledge, systems and procedures to ensure obligations are met.

Date Risk Raised

01/03/2017

Risk Owner

Director of Law & Assurance

Risk Strategy

Tolerate

Risk Control/Action	Target Date
Adopt ISO27001 (Information Security Management) aligned process & practices.	Ongoing
Enable safe data sharing, including using appropriate data standards & appropriate anonymization techniques.	Ongoing
Maintain and refresh systems of control to ensure that access to sensitive data and information is controlled.	Ongoing
Maintain IG Toolkit (NHS) & Public Service Network security accreditations.	Ongoing
Secure additional capacity for data protection team to further reduce risk of non-compliance with statutory deadlines.	01/01/2024
Test the effectiveness of DPIA	Ongoing

CR7

Current
Score

4

Target
Score

4

Initial
Score

16

Risk Change

Unchanged



Risk Description

There are governance systems which are not used fully and to best effect, and some which do not fit well together. This inhibits effective performance and delivery and frustrates those involved. Skills and knowledge of systems are patchy and excessive effort required for sound decisions and outcomes.

Date Risk Raised

01/12/2019

Risk Owner

Director of Law &
Assurance

Risk Strategy

Tolerate

Risk Control/Action

Target Date

Audit plan focussing reviews on key corporate support systems to identify areas in need of improvement.

Ongoing

Examples of non-compliance used to inform Directors to enforce compliance with standards.

Ongoing

Regular monitoring and active corporate support to establish better practice.

Ongoing

Training focused on CMT and senior officers involved in decision governance.

Ongoing

West Sussex Fire & Rescue Service Productivity and Efficiency Plan 2024 - 2025

The National Framework sets a requirement that combined and metropolitan Fire and Rescue Authorities (FRAs) produce and publish efficiency Plans. There is a specific ask from the Minister of State for Crime, Policing and Fire that in 2024/25, all FRAs regardless of their governance type produce plans that not only cover their planned efficiencies, but also plans for increasing productivity.

Proposal

1 Background and context

- 1.1 As part of the current Spending Review, the National Fire Chiefs Council (NFCC) and the Local Government Association (LGA) have suggested that between 2021/22 and 2024/25, fire and rescue services (FRS) in England should publish a Productivity and Efficiency plan that sets out how they plan to increase each respectively.
- 1.2 This was a requirement placed on standalone FRSs in England already. This year, for the first time, the Minister requested Council FRSs also produce a plan.

2 Proposal details

- 2.1 This plan describes the current funding assumptions and gives specific detail on how this money is spent within the service.
- 2.2 It highlights how the service has contributed to closing the budget gap in the wider Council through organisational efficiencies.
- 2.3 The plan demonstrates current performance and how it is delivering value for money compared to other fire and rescue services. As well as defining how it aspires to improve productivity and efficiency.
- 2.4 Please see link here to full plan: [Productivity and Efficiency Plan 2024/25](#)

This page is intentionally left blank

Fire and Rescue Service Scrutiny Committee Work Programme to March 2025

Topic/Issue	Other information	Timing
Work Programme Planning		Standing item
Fire and Rescue Service Strategic Performance Report		26 September 2024
Quarterly Performance and Resources Report		26 September 2024
Fire and Rescue Service Strategic Performance Report		2 December 2024
Quarterly Performance and Resources Report		2 December 2024
Community Risk Management Plan Update		2 December 2024
Budget Implications (TBC)		2 December 2024
Fire and Rescue Service Strategic Performance Report		27 February 2025
Quarterly Performance and Resources Report		27 February 2025
CM16 call response times to be monitored and possibly a TFG established if they continue to be red		

Appendix A – Check List

This page is intentionally left blank

Scrutiny Business Planning Checklist

Priorities	<p>Is the topic:</p> <ul style="list-style-type: none"> • a corporate or service priority? In what way? • an area where performance, outcomes or budget are a concern? How? • one that matters to residents? Why? • key decision preview, policy development or performance?
What is being scrutinised and why?	<ul style="list-style-type: none"> • What should the scrutiny focus be? What key lines of enquiry should be covered? • Where can the committee add value, what impact can scrutiny have? • What is the desired outcome from scrutiny?
When and how to scrutinise?	<ul style="list-style-type: none"> • When can the committee have most influence? (Is the committee getting involved at the right time, or the earliest opportunity?) • What is the best approach - committee, TFG, one-off small group, informal briefing or written update? • What research, visits or other activities are needed could complement the scrutiny? • Would scrutiny benefit from external witnesses or evidence?
Is the work programme focused and achievable?	<ul style="list-style-type: none"> • Have priorities changed – should any work be brought forward, stopped or put back? • Can there be fewer items for more in-depth consideration? • Is there a balance between policy development, performance monitoring and key decision preview? • Has sufficient capacity been retained for future work?

This page is intentionally left blank



Forward Plan of Key Decisions

The County Council must give at least 28 days' notice of all key decisions to be taken by councillors or officers. The Plan describes these proposals and the month in which the decisions are to be taken over a four-month period. Decisions are categorised according to [cabinet member](#) portfolios.

The most important decisions will be taken by the Cabinet sitting in public. The meetings are also available to watch online via our [webcasting website](#). The [schedule of monthly Cabinet meetings](#) is available on the website.

The Forward Plan is updated regularly and key decisions can be taken on any day in the month if they are not taken at Cabinet meetings. The [Plan](#) is available on the website. [Published decisions](#) are also available via the website.

A key decision is one which:

- Involves expenditure or savings of £500,000 or more (except treasury management); and/or
- Will have a significant effect on communities in two or more electoral divisions in terms of how services are provided.

The following information is provided for each entry in the Forward Plan:

Decision	A summary of the proposal.
Decision By	Who will take the decision - if the Cabinet, it will be taken at a Cabinet meeting in public.
Date added	The date the proposed decision was added to the Forward Plan.
Month	The decision will be taken on any working day in the month stated. If a Cabinet decision, it will be taken at the Cabinet meeting scheduled in that month.
Consultation/Representations	How views and representations about the proposal will be considered or the proposal scrutinised, including dates of scrutiny committee meetings.
Background Documents	The documents containing more information about the proposal and how to obtain them (via links on the website version of the Forward Plan). Hard copies are available on request from the decision contact.
Lead officer (report author)	The contact details of the decision report author.
Contact	Who in Democratic Services you can contact about the entry.

Finance, assets, performance and risk management

Each month the Cabinet Member for Finance and Property reviews the Council's budget position and may take adjustment decisions. A similar monthly review of Council property and assets is carried out and may lead to decisions about them. These are noted in the Forward Plan as 'rolling decisions'.

Each month the Cabinet will consider the Council's performance against its planned outcomes and in connection with a register of corporate risk. Areas of particular significance may be considered at the scheduled Cabinet meetings.

Significant proposals for the management of the Council's budget and spending plans will be dealt with at a scheduled Cabinet meeting and shown in the Plan as strategic budget options.

For questions contact Katherine De La Mora on 033 022 22535, email katherine.delamora@westsussex.gov.uk.

Published: 2 September 2024

Forward Plan Summary

Summary of all forthcoming executive decisions in Cabinet Member portfolio order

Decision Maker	Subject Matter	Date
Chief Fire Officer (Sabrina Cohen-Hatton)	West Sussex Fire and Rescue Service - Award of contract for breathing apparatus and ancillary equipment	December 2024

Community Support, Fire and Rescue

West Sussex Fire and Rescue Service - Award of contract for breathing apparatus and ancillary equipment	
<p>West Sussex Fire and Rescue Service are leading an aggregated procurement to standardise Breathing Apparatus and ancillary equipment (BA) on behalf of the 4F Group consisting of West Sussex Fire and Rescue Service, East Sussex Fire Authority, Surrey Fire and Rescue Service and Kent and Medway Fire and Rescue Authority.</p> <p>Aside from the collaborative process and initial financial efficiencies from procurement, the project outcomes will strongly influence a variety of longer-term benefits which will include:</p> <ol style="list-style-type: none">1. standardisation of Breathing Apparatus (BA) equipment across 4F.2. enabling the wider programme of operational alignment (for example BA).3. seamless cross-border mobilisation of FRS assets and firefighters who can work together using the same operational guidance, training, and equipment. <p>The procurement will utilise a National Fire Chiefs Council (NFCC) endorsed Framework Agreement with each organisation entering into its own call-off agreement for the provision of equipment and support services. The estimated total contract value for West Sussex is £1.7m based on a 10-year contract.</p> <p>Following the completion of the procurement process, the Chief Fire Officer seeks to award the Contract for the purchase of this equipment to the bidder submitting the most economical and technologically suitable tender and following extensive practical evaluation processes by 4F leads.</p>	
Decision by	Chief Fire Officer (Sabrina Cohen-Hatton)
Date added	19 June 2024
Month	December 2024
Consultation/ Representations	Representations with respect to the proposed decision can be made, via the officer contact.
Background documents (via website)	None
Lead officer (report author)	Ben Browning Tel: 033 022 28724
Contact	Erica Keegan Tel: 033 022 26050