



WILTSHIRE FIRE & RESCUE SERVICE

Wiltshire and Swindon Fire Authority

Revenue Budget and Capital Programme



2007 - 2008

Your Safety: Our Priority

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Wiltshire and Swindon Fire Authority

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Wiltshire and Swindon Fire Authority

Statement from the Chief Fire Officer and Treasurer

This publication details the Fire & Rescue Service's revenue budget and capital programme for 2007/08.

This document is intended to give readers an insight into the planned spending for the year on "day to day" items such as salaries and premises (the revenue budget), and on assets with a life expectancy in excess of one year - the capital programme.

Fire Authority Funding Mechanism

On 1st April 2004 the Fire Authority became a precepting body in its own right. The Authority now receives Government funding directly through a grant and an allocation of national non-domestic rates, and in addition sets its own council tax that is levied on the local community.

The funding of the 2007/08 Revenue Budget can be summarised as:

	£
Revenue Support Grant	1,315,155
National Non-domestic Rates	7,836,669
Total Central Government Funding	9,151,824
Council Tax	13,370,814
Adjustment for collection fund surplus	133,762
Total Revenue Budget 2007/08	22,656,400

The council tax shown above was approved at the Fire Authority's meeting on 8th February 2007, and gives rise to a council tax per Band D property of £55.39. The cost per other property bandings can be found within the council tax leaflet distributed to each household in Wiltshire and Swindon. In comparison to the last financial year this is an increase in council tax of 4.9%, which represents an increase of just £2.59 per band D property in 2007-08, i.e. less than 1p per day.

The revenue budget for the year, set at £22.7 million, represents an increase of 6.1% on the budget for 2006/07 (£21.4 million).

What does the Authority hope to achieve in the year?

Significant progress has been made in preparing and delivering the Business Plan 2006-10 'Bringing It All Together.....An Agenda For Change' following a period of external and internal consultation. The document approved in December 2006, details 21 strategic priorities linked to the overarching aim of the organisation:-

"To continue providing an efficient and effective Fire & Rescue Service, protecting the people in Wiltshire and Swindon, by working together with others to make our communities safer and stronger".

As a result our focus will be on working towards fulfilling our 21 priorities, ensuring continued improvement of priority areas and consolidating those identified through the Comprehensive Performance Assessment (CPA) framework.

In addition, the approved capital programme demonstrates the investment required firstly, to advance the authority's Information & Communications Technology (ICT) strategy, and secondly, to resource the highest priority items identified in the strategic property review carried out in 2005/06.

Further efforts will be made to identify various efficiency savings as laid down in the Government's Efficiency Agenda. This requires all Fire and Rescue Services to identify and evidence ways in which they can work more efficiently, in order to make savings.

Wiltshire Fire & Rescue Service will continue to work with its partners in respect of community safety, for example, the Salamander Project. This project targets young people, with the aim of reducing, over the longer term, the occurrence of anti-social behaviour, particularly arson.

The Safe Drive Stay Alive campaign developed by the Fire & Rescue Service and its community safety partners targets young drivers through a series of road shows. The road shows are based on a video reconstruction of a road traffic collision, interspersed with onstage testimonies from serving members of the emergency services. It is a powerful and emotive initiative that brings home the consequences of poor driving behaviour.

As part of its Community Safety programme the Fire & Rescue Service is on target to fit more than 6,000 smoke alarms for vulnerable members of the community.

The South West Regional Management Board will continue to work on the six key areas laid down in the modernisation agenda. In particular, the Fire & Rescue Service will be participating in Regional Control Room project currently scheduled for "go live" in 2010.

Work on the Fire & Rescue Service's Procurement Strategy, which started during 2005/06 is now reaping dividends, and will continue into 2007/08. The strategy aims to improve the Fire & Rescue Service's procurement procedures and improve efficiency by encouraging the use of regional procurement contracts, a reduction in the volume of transactions and the introduction of purchasing cards, as well as moving towards e-enabling solutions.

Capital Programme 2007/08

The capital programme has been significantly enhanced for the year and concentrates on the repair and maintenance of the Fire & Rescue Service's building stock, including improvements to disabled access, and also the continued implementation of the Information and Communication Technology Strategy.

The capital programme is detailed on page 8.

Further Information

Readers may be interested to know that Wiltshire Fire & Rescue Service also produces a Statement of Accounts and a Best Value Performance Plan illustrating how resources are utilised for the benefit of the people of Wiltshire and Swindon. This and any further information on any aspect of the budget may be obtained on the internet at www.wiltshire.gov.uk, or alternatively by writing to Phil Chow, Finance Director, Fire & Rescue Service Headquarters, Manor House, Potterne, Devizes, Wiltshire, SN10 5PP, or by emailing phil.chow@wiltshire.gov.uk.



Andy Goves
Chief Fire Officer



Frank Marshall
Treasurer



Wiltshire and Swindon Fire Authority

Revenue Budget 2007/08 Summary

2005/06 Outturn £	Details	2006/07 Original Estimate £	2007/08 Original Estimate £
13,887,270	Employees	14,459,100	15,427,600
1,732,563	Wholetime firefighters' pension	1,848,000	1,706,000
863,410	Premises	893,200	981,400
612,702	Transport	648,700	616,000
2,025,356	Supplies and Services	1,978,900	2,258,900
971,513	Capital financing charges	1,142,000	1,205,900
455,213	Specific projects	487,900	548,600
506,435	Establishment of reserves	0	47,600
0	Contingency	0	0
0	Procurement savings	0	0
21,054,462	Gross Expenditure	21,457,800	22,792,000
224,962	Less Income	89,000	135,600
20,829,500	Net Expenditure	21,368,800	22,656,400



Wiltshire and Swindon Fire Authority

Revenue Budget Detail 2007/08

2005/06 Outturn £	Detail	2006/07 Original Estimate £	2007/08 Original Estimate £
	<u>Main Fire & Rescue Service</u>		
	Employees		
7,542,258	Wholetime Members of Fire & Rescue Service	7,652,800	8,220,700
2,743,167	Retained Members of Fire & Rescue Service	2,746,600	2,956,200
738,341	Control room staff	809,800	834,200
2,002,003	Administrative and clerical staff	2,343,700	2,491,000
49,365	Kitchen and canteen staff	51,100	48,900
280,931	Other employee expenses	352,000	254,200
531,204	Training expenses	503,100	622,400
1,732,563	Wholetime Members of Fire & Rescue Service Pensions	1,848,000	1,706,000
	Premises		
249,895	Building repairs and maintenance	285,200	340,000
24,983	Maintenance of grounds	28,000	30,000
131,078	Energy costs	101,000	135,000
303,761	Non domestic rates	303,800	306,800
16,270	Water services	21,500	21,000
9,833	Rents	8,500	8,500
103,272	Cleaning and domestic supplies	117,300	119,300
24,317	Premises insurance	27,900	20,800
	Transport		
193,201	Vehicles - repairs and maintenance	220,700	218,900
258,353	Vehicles - running costs	253,100	220,200
5,403	Public transport	3,500	6,000
155,746	Car allowances	171,400	170,900
	Supplies and Services		
53,336	Office equipment	62,900	62,900
8,187	Training equipment	9,700	7,000
8,968	Hoses	21,900	21,900
30,189	Hydrants	35,000	50,000
145,962	Personal protection	220,700	244,500
170,641	Operational equipment	261,400	307,200
61,259	Fire safety	68,000	133,300
32,715	Furniture	30,000	30,000
5,357	Foam	7,700	7,500
65,218	Clothing, uniform and laundry	119,000	120,000
68,293	Printing, stationery and general office expenses	60,600	67,600
21,049	Postages	15,100	16,900
120,827	Telecommunications	101,000	121,600
119,873	Radio	115,000	136,100
349,904	Call-out systems	79,700	150,900



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Revenue Budget Detail 2007/08

2005/06 Outturn £	Detail	2006/07 Original Estimate £	2007/08 Original Estimate £
262,064	Computer services	403,600	383,300
20,806	Subsistence and conference expenses	10,500	10,500
2,326	Publicity	3,500	2,500
17,671	Food at fires	10,000	11,000
17,202	Subscriptions	17,300	17,300
1,567	Miscellaneous expenses	3,500	
	Agency and Contracted Services		
65,627	Agency services	63,500	66,400
117,570	Consultants fees	0	3,000
	Support Services		
131,623	Finance support and Audit Commission Fees	126,700	145,900
8,000	Personnel	8,000	8,000
0	Property services	0	0
69,335	Legal services	72,700	72,100
49,788	Democratic representation	51,900	61,500
	Capital Financing		
971,513	Capital financing charges	1,142,000	1,205,900
	Specific Projects		
385,808	Collaboration	414,900	449,300
14,104	Best value	27,900	52,400
4,278	Cadet scheme	0	0
24,599	Regional Initiatives	28,100	28,900
26,424	Integrated Risk Management Planning	17,000	18,000
0	Contingency	0	0
506,435	Establishment of reserves	0	47,600
0	Procurement savings	0	0
21,054,462	GROSS EXPENDITURE	21,457,800	22,792,000
	Less Income -		
119,327	Training and other income	31,900	30,600
105,635	Interest on balances	57,100	105,000
0	Transitional grant	0	0
0	Rollover 2003-04	0	0
20,829,500	NET EXPENDITURE	21,368,800	22,656,400



Wiltshire and Swindon Fire Authority

Capital Programme 2007/08

Project	Total cost of project £	2005/06 £	2006/07 £	2007/08 £
<u>2005/06 PROGRAMME</u>				
<u>Minor Capital Works</u>				
Building repairs and maintenance	387,000	387,000		
Disabled Access	20,000	20,000		
Sub-total Minor Capital Works	407,000	407,000		
<u>Information Technology</u>				
Fire safety MIS	95,000	95,000		
Server replacement	15,000	15,000		
Equipment management system	45,000	45,000		
Sub-total Information Technology	155,000	155,000		
Total 2005/06 Programme	562,000	562,000		
<u>2006/07 PROGRAMME</u>				
<u>Minor Capital Works</u>				
Building repairs and maintenance	191,000		191,000	
Disabled Access	26,000		26,000	
Replacement compressor	15,000		15,000	
Sub-total Minor Capital Works	232,000		232,000	
<u>Information Technology</u>				
Fire station transmitters	170,000		170,000	
BT passport (voice)	97,000		97,000	
Asset management tracking system	75,000		75,000	
Sub-total Information Technology	342,000		342,000	
Total 2006/07 Programme	574,000		574,000	



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Capital Programme 2007/08

Project	Total cost of project £	2005/06 £	2006/07 £	2007/08 £
<u>2007/08 PROGRAMME</u>				
<u>Minor Capital Works</u>				
Building Repairs & Maintenance	641,400			641,400
Sub-total Minor Capital Works	641,400			641,400
<u>Information Technology</u>				
Hardware Purchases & Replacements	56,000			56,000
Telecommunications	150,000			150,000
Software	175,000			175,000
Sub-total Information Technology	381,000			381,000
Total 2007/08 Programme	1,022,400			1,022,400



WILTSHIRE AND SWINDON FIRE AUTHORITY

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