



WILTSHIRE FIRE & RESCUE SERVICE
Wiltshire and Swindon Fire Authority

Revenue Budget and Capital Programme



2006 - 2007

Your Safety: Our Priority



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 2006/07.

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 revenue budget can be summarised as:

	£
Revenue Support Grant	1,304,000
National Non-domestic Rates	7,448,000
Total Central Government Funding	8,752,000
Council Tax	12,563,970
Adjustment for collection fund surplus	52,830
Total Revenue Budget 2006-07	21,368,800

The council tax shown above was approved at the Fire Authority's meeting on 9th February 2006, and gives rise to a council tax per Band D property of £52.80. 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 4.97%.

The revenue budget for the year, set at £21.4 million, represents an increase of 2.9% on the budget for 2005/06 (£20.8 million).

What does the Authority hope to achieve in the year?

During 2005/06 all Fire Authorities in England were inspected by the Audit Commission as part of the Comprehensive Performance Assessment (CPA) process. This assessment reviewed the corporate processes within the Authority and reported recommendations for areas of improvement.

As a result, the Authority has established an Improvement Plan that will be carried out in 2006/07, intended to strengthen the following areas:

- Human Resource Management
- Service Planning
- Performance Management
- Elected Member Engagement

A full copy of the CPA report can be obtained from the Audit Commission at www.audit-commission.gov.uk.

In addition to the completion of the CPA Improvement Plan, the Authority will focus on preparations for the next round of Comprehensive Performance Assessment – "The Use of

Resources Review” due to be undertaken during the latter part of 2006/07. This review will for the first time take into account operational performance.

As part of the Authority’s involvement with the South West Regional Management Board work will continue 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 2008.

During 2006/07 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.

Work on the Fire & Rescue Service’s Procurement Strategy, which started during 2005/06, will continue in 2006/07. 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.

The Fire & Rescue Service will continue to work with its partners in respect of community safety. The Salamander 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 emotional 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.

Capital Programme 2006/07

The capital programme for the year 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 pages 8 and 9.

Further Information

Readers may be interested to know that the 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 by on the internet at www.wiltshirefirebrigade.com, or alternatively writing to Tania Prince, Head of Finance, at Fire & Rescue Service Headquarters, Manor House, Potterne, Devizes, Wiltshire, SN10 5PP, email tania.prince@wiltfire.gov.uk.



Andy Goves
CHIEF FIRE OFFICER



Frank Marshall
TREASURER



WILTSHIRE AND SWINDON FIRE AUTHORITY

Revenue Budget 2006/07 Summary

2004/05		2005/06	2006/07
Outturn		Original	Original
£	Details	Estimate	Estimate
£		£	£
12,911,956	Employees	14,115,900	14,459,100
1,999,199	Wholetime firefighters' pension	2,017,300	1,848,000
862,248	Premises	857,300	893,200
526,987	Transport	624,500	648,700
1,714,392	Supplies and Services	1,801,900	1,978,900
843,409	Capital financing charges	998,700	1,142,000
414,254	Specific projects	494,000	487,900
1,107,702	Establishment of reserves	100,000	0
29,339	Contingency	0	0
0	Procurement savings	-100,000	0
20,409,487	Gross Expenditure	20,909,600	21,457,800
563,587	Less Income	80,100	89,000
19,845,900	Net Expenditure	20,829,500	21,368,800



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Revenue Budget Detail 2006/07

2004/05 Outturn £	Detail	2005/06 Original Estimate £	2006/07 Original Estimate £
	<u>Main Fire & Rescue Service</u>		
	Employees		
7,286,417	Wholetime Members of Fire & Rescue Service	7,722,000	7,652,800
2,536,170	Retained Members of Fire & Rescue Service	2,962,400	2,746,600
648,082	Control room staff	714,100	809,800
1,715,249	Administrative and clerical staff	1,853,300	2,343,700
46,627	Kitchen and canteen staff	50,500	51,100
328,290	Other employee expenses	327,000	352,000
351,121	Training expenses	486,600	503,100
1,999,199	Wholetime Members of Fire & Rescue Service – Pensions	2,017,300	1,848,000
	Premises		
283,060	Building repairs and maintenance	275,400	285,200
27,002	Maintenance of grounds	26,500	28,000
118,381	Energy costs	96,500	101,000
276,860	Non domestic rates	292,300	303,800
16,882	Water services	21,000	21,500
13,200	Rents	8,500	8,500
102,546	Cleaning and domestic supplies	112,800	117,300
24,317	Premises insurance	24,300	27,900
	Transport		
134,767	Vehicles - repairs and maintenance	205,100	220,700
228,780	Vehicles - running costs	241,700	253,100
4,226	Public transport	3,000	3,500
159,215	Car allowances	174,700	171,400
	Supplies and Services		
69,283	Office equipment	62,900	62,900
4,411	Training equipment	9,500	9,700
8,355	Hoses	8,900	21,900
37,612	Hydrants	54,800	35,000
220,723	Personal protection	211,200	220,700
112,597	Operational equipment	155,600	261,400
25,561	Fire safety	82,600	68,000
42,716	Furniture	30,000	30,000
7,590	Foam	7,700	7,700
90,385	Clothing, uniform and laundry	117,000	119,000
55,217	Printing, stationery and general office expenses	55,100	60,600
10,263	Postages	13,800	15,100
186,591	Telecommunications	98,900	101,000
101,727	Radio	109,500	115,000
159,939	Call-out systems	259,500	79,700



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Revenue Budget Detail 2006/07

2004/05 Outturn £	Detail	2005/06 Original Estimate £	2006/07 Original Estimate £
204,599	Computer services	166,500	403,600
15,202	Subsistence and conference expenses	10,500	10,500
14,827	Publicity	3,100	3,500
20,428	Food at fires	18,700	10,000
18,601	Subscriptions	17,300	17,300
10,526	Miscellaneous expenses	3,500	3,500
	Agency and Contracted Services		
12,220	Agency services	58,800	63,500
15,681	Consultants fees	0	0
	Support Services		
133,238	Finance support and Audit Commission Fees	138,200	126,700
-400	Personnel	8,000	8,000
22,078	Property services	0	0
62,885	Legal services	54,900	72,700
51,541	Democratic representation	45,400	51,900
	Capital Financing		
843,409	Capital financing charges	998,700	1,142,000
	Specific Projects		
371,915	Collaboration	373,600	414,900
16,709	Best value	16,500	27,900
1,255	Cadet scheme	4,400	0
24,375	Regional Initiatives	57,000	28,100
0	Integrated Risk Management Planning	42,500	17,000
29,339	Contingency	0	0
1,107,702	Establishment of reserves	100,000	0
0	Procurement savings	-100,000	0
20,409,487	GROSS EXPENDITURE	20,909,600	21,457,800
	Less Income -		
95,098	Training and other income	30,200	31,900
87,096	Interest on balances	49,900	57,100
268,000	Transitional grant	0	0
113,393	Rollover 2003-04	0	0
19,845,900	NET EXPENDITURE	20,829,500	21,368,800



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Revenue Budget Detail 2006/07

2004/05 Outturn £	Detail	2005/06 Original Estimate £	2006/07 Original Estimate £
	<u>Fire & Rescue Service Pensions Holding Account</u>		
	Expenditure		
2,257,368	Pensions	2,385,400	1,848,000
563,041	Commutations	377,700	0
109,487	Transfer values out	252,700	0
2,929,897	Total Expenditure	3,015,800	1,848,000
	Less Income		
1,999,199	Recharge to Main Fire & Rescue Service	2,017,300	1,848,000
705,707	Employees' contributions	695,800	0
224,991	Transfer values in	302,700	0
2,929,897	Total Income	3,015,800	1,848,000
0	NET EXPENDITURE	0	0
19,845,900	TOTAL NET EXPENDITURE FOR FIRE & RESCUE SERVICE	20,829,500	21,368,800



WILTSHIRE AND SWINDON FIRE AUTHORITY

Capital Programme 2006/07

Project	Total cost			2006/07 £
	of project £	2004/05 £	2005/06 £	
<u>2004/05 PROGRAMME</u>				
<u>Minor Capital Works</u>				
Rewire appliance bay 3/1	8,000	8,000		
Rewire appliance bay 1/1	11,000	11,000		
Canopy refurbishment 1/1	11,000	11,000		
Rewire 4/1	42,000	42,000		
Trowbridge extension	97,000	97,000		
Salisbury drill yard	52,000	52,000		
Building repairs and maintenance	77,000	77,000		
Swindon drill tower	38,000	38,000		
Sub-total Minor Capital Works	335,000	335,000		
<u>Information Technology</u>				
Equipment/asset database	52,000	52,000		
Server replacement	20,000	20,000		
PC replacement	25,000	25,000		
Electronic data storage	74,000	74,000		
Agresso extended project	25,000	25,000		
Sub-total Information Technology	196,000	196,000		
<u>Communication Equipment</u>				
WAN phase 1	30,000	30,000		
Total 2004/05 Programme	561,000	561,000		
<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	



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Capital Programme 2006/07

Project	Total cost of project			
	2004/05	2005/06	2006/07	
	£	£	£	£
<u>2006/07 PROGRAMME</u>				
Minor Capital Works				
Building Repairs & 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