



NOTTINGHAMSHIRE
Fire & Rescue Service
Creating Safer Communities

Nottinghamshire and City of Nottingham
Fire and Rescue Authority
Finance and Resources Committee

REVENUE BUDGET AND COUNCIL TAX CONSULTATION 2009/10

Report of the Chair of the Fire and Rescue Authority

Agenda No:

Date: 24 October 2008

Purpose of Report:

The revenue budget for 2009/10 was effectively set in February 2008 as part of a three year plan. The assumptions underlying this budget were confirmed by the Fire and Rescue Authority at its meeting of 5 September 2008 and it is considered important for a process of consultation to begin as soon as possible in order that the consultation is relevant to the production of the final budget. This paper seeks to discuss the budget framework in more detail and to propose a range of consultation options to Members.

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1. BACKGROUND

- 1.1 The Fire and Rescue Authority set a three year budget in February 2008 and have recently confirmed the overall framework for the development of the revenue budget for 2009/10. Work is presently being undertaken throughout the Service to identify any required changes in the underlying detail of the budget and to identify and implement any efficiency savings and opportunities for 'recycling' of funds that can be identified.
- 1.2 Nevertheless, the overall picture of the budget is clear and it is appropriate that a process of consultation is undertaken with stakeholders in order that their views may be considered properly before the budget is finalised. In previous years this process has taken place after the detail of the budget is known, which leaves little time for meaningful consultation or indeed space within the timetable for the views of individuals and groups to be fully considered.
- 1.3 The purpose of this paper is to discuss the underlying objectives of the budget and to consider a range of options for consultation. The full detailed budgets for 2009/10 are attached as Appendices A and B to this report.

2. REPORT

Budget and Business Objectives

- 2.1 As always, the essential requirement of the budget is that it should be sufficient to meet the revenue requirements of the Authority and as such should be a 'balanced budget'. This is a statutory requirement and therefore must always be achieved. In addition, the budget must sustain the declared levels of service delivery and allow the Service to continue to develop towards the objectives set out in the Community Safety Plan. The budget must also result in a reasonable level of Council Tax and avoid placing the Authority at risk from capping.
- 2.2 Notwithstanding the requirements set out in the Community Safety Plan, it is important that the Authority identifies a number of key policy objectives and priorities that will influence the targeting of resources and therefore expenditure over the coming year.
- 2.3 It is these service priorities which are to be consulted on, as consultees cannot be expected to contribute directly to the detail of the budget, but can be expected to have a view about service priorities and how these impact upon expenditure and levels of Council Tax.

Maintenance of an Operational Response

- 2.4 The maintenance of the operational response capability is a high priority for the Authority. In order to achieve this, it is important that the budgets supporting response are maintained.

2.5 Changes in the environment, and the way that people live their lives, continues to require an increasing range of response from front line crews. Examples of the services provided are:

- § Fire fighting and rescue;
- § Rescues from the effects of road traffic collisions;
- § Rescues from height;
- § Rescues from water and flooding;
- § Chemical spillages;
- § Readiness for national major incidents.

The Service will also use resources to help the public generally and is often used as the “emergency service of last resort”. Calls are still responded to where elderly persons have locked themselves out of their property, persons are trapped, nurses cannot lift patients, and on occasions where animals are in distress or at risk.

2.6 The Authority will continue to examine ways in which this function can be provided more efficiently, but nevertheless it will continue to require significant investment of both revenue and capital funds in areas such as:

- i) Wholetime pay and associated employee costs;
- ii) Retained pay and associated costs;
- iii) Control Room;
- iv) Continuance of the replacement programme for operational vehicles;
- v) A sustainable capital programme for refurbishment or rebuild/relocation of stations;
- vi) Costs of front line equipment;
- vii) Costs of accommodation;
- viii) Costs associated with recruitment, training, and administration.

Community Safety

2.7 Community Safety has been a priority for the Authority for many years and is being seen more and more as a priority for Government. In Nottinghamshire, as with many other Services, it is delivered both by operational crews and by a number of specialist units and staff within a central community safety department based at Headquarters, many of whom are not uniformed firefighters. The Authority’s efforts have been focussed on enhancing the role of operational crews in providing safety advice to communities and using efficiencies as a means of strengthening central specialist teams.

2.8 Despite the increasing effectiveness of the response service, it is still an unpleasant fact that people continue to be killed and injured in fires, often before the alarm is raised. It must therefore remain a priority of the Authority to educate and inform our communities such that they are less likely to have fires. It is also important that those unfortunate enough to be involved in a fire are adequately warned by smoke detectors and can leave premises safely whilst the Service responds to their call for help.

2.9 The Authority also remains responsible for the enforcement of various pieces of fire safety legislation, primarily relating to commercial premises. This is part of a

wider role of keeping people safe not only in their homes, but in places to which they resort such as shops, theatres, hospitals and offices. This is a fairly low profile function, but one which is essential in creating and maintaining a safer environment for all communities.

2.10 Again the costs of this arm of the Service can be broadly broken down as follows:

- i) Wholetime pay and associated costs;
- ii) Retained pay and associated costs;
- iii) Non-uniformed pay and associated costs;
- iv) Cost of smoke alarms;
- v) Light vehicles;
- vi) Publicity;
- vii) Accommodation;
- viii) Training and recruitment;
- ix) Direct support to communities.

Corporate Support Services and Management

2.11 In order to appreciate this heading properly, it is necessary to understand something of the way that support functions are provided and the way that the Service is organised for its operational response. These functions can be divided as follows:

Direct Operational Support:

- § Operational data systems;
- § Radio maintenance and support;
- § Operational intelligence;
- § Equipment maintenance and development;
- § Training;
- § Fleet Management.

Back Office:

- § Payroll;
- § Finance;
- § Human Resources;
- § ICT;
- § Risk Management.

Strategic Management:

- § Principal Officer Team;
- § Strategic support.

Support to Corporate Body:

- § Democratic support;
- § Performance management;
- § Internal audit;

- § Planning;
- § Media.

- 2.12 Overlaying all of these functions however, is the requirement for the command of operational incidents which, as they become larger and involve more and more pumping appliances, require an operational corps of Officers, up to and including members of the Principal Officer Team. Many of these staff work in the Support and Corporate Services functions as their 'day job' and whilst attempts continue to rationalise numbers and convert posts to non-uniformed where appropriate, it remains important to have sufficient operational staff to support major incidents and provide resilience.
- 2.13 Again the costs of corporate support are those primarily of staffing, accommodation and ICT, but would also include the cost of supporting the democratic process, legal costs, and the costs of complying with requirements for governmental returns and statistics and external publications.

Financial Profile and Environment

- 2.14 Given many of the staff employed in the Service provide a range of different services depending on demand – ie: operational crews do community safety work and some support services personnel provide operational cover – it is difficult to be precise about how much money is spent on each service in terms of the budget. However, the final accounts of the Service give a good indication of this split. After allocating costs across the Service the split of net expenditure shown in the final accounts for 2007/8 is:

Operational Response	87.6%
Community Safety	10.6%
Civil Defence and Planning	0.3%
Corporate Core	1.5%

- 2.15 These figures clearly show the general split of expenditure, but it must be borne in mind that this is after allocations have been made to the front line service for certain of the 'back office' services, such as direct personnel support. Nevertheless, they still provide a good general guide and this ratio of spending between activities is largely as would be expected given that over two thirds of staff are employed in the operational side of the Service and all costs associated with fire appliances and fire stations will fall into this category.
- 2.16 Central Government announced their intentions in respect of Revenue Support Grant (RSG) in 2007/8 and therefore the settlement figures at least for 2009/10 are known. For 2009/10 the revenue support grant receivable by the Authority will be £24,017,538 which represents an increase of 4.9% on the 2008/9 figure.
- 2.17 The proposed revenue budget for 2009/10 is £46,061,250, which represents an increase overall of just under 4%. However, the effect of grant on this figure means that actual Council Tax increases can be kept within the range 2.5-3.5%, with 3.0% being the target. The reason that a range is being used is that whilst grant levels are pre-notified, the Council Taxbase itself can vary slightly from year to year which may reduce or increase the percentage slightly.

2.18 If the budget is set at these levels then Council Tax will be set between £67.08 and £67.73 per year for a Band D property, an increase of between £1.03 and £2.29 per year. Members will be aware that the majority of properties in both the City and the County are classified as Band A or B, where the proposed increase will be significantly lower than this.

2.19 If the percentages referred to in paragraph 2.14 above are applied to the proposed budget, then the general split of expenditure will be:

	£
Operational Response	40,349,654
Community Safety	4,882,493
Civil Defence and Planning	138,184
Corporate Core	690,919

These figures of course have the same caveats attached as set out in 2.4.

2.20 Included within the proposed budget figures are a number of variances from the 2008/9 budget which require to be explained before any consideration of the overall budget position.

2.21 The proposed revenue budget 2008/2009 base budget was £44,306,296 and the following table shows variations from that figure to produce a new base figure of £46,061,250, an increase of £1,754,954 for 2009/2010.

Budget Heading	£s
Nationally Agreed Pay Awards etc.	938,153
Budget Realignment	-73,954
Pensions	-1,499
Job Evaluation	19,994
Capital Financing	589,052
Inflation	90,846
Other	-43,350
Community Safety	102,000
Enforcement	-5,300
Learning and Development	-10,500
Equipment	-170,750
Information Communications Technologies	312,000
Transport	29,262
Finance	-8,000
Estates	-13,000
Total	1,754,954

2.22 As in 2008/2009, an assumption of 3% has been made for staff pay. Given that general levels of inflation are running at about 4.8% it is questionable as to whether this can be achieved, however regional colleagues seem to be opting for a similar figure.

2.23 The realignment of budgets contains some small increases in pay budgets relating to temporary promotions and bank holiday payments, however the bulk

of this heading relates to reductions in the overtime budget which had been inflated for 2008/2009 on a temporary basis.

- 2.24 The small pension reduction is the net of a number of changes in the overall budget for pensions. These include a £50,000 saving from staff moving from the old to the new pension scheme, and increases of £130,000 in the provision for ill health and injury awards. This is further offset by the use of existing provisions.
- 2.25 The figure for job evaluation is a contingency sum to provide for the acceleration through the grades of regraded staff.
- 2.26 The figure of £589,000 for capital financing reflects the change in accounting methodology from which a benefit was obtained in 2008/2009, as well as the backlog effect of a large capital programme, particularly for vehicles.
- 2.27 It is noticeable that the figure for inflation has increased markedly from that used in 2008/2009. This is not because fundamental assumptions regarding the rate of inflation have changed, but because there are more areas within the budget which are considered susceptible to inflation. For example, the transport budget, which was reviewed extensively for the 2008/2009 budget, did not attract any inflation as a result of this review. However for 2009/2010, it is estimated that £32,000 will be required.
- 2.28 Items under the 'other' category are all reversals of initiatives that were of a 'one off' nature within the 2008/2009 budget.
- 2.29 The largest change in the Community Safety budget is due to the continuation of the process of making up for lost grant in respect of smoke alarms. This adds £72,000 to this budget, with support to neighbourhoods under the Local Area Agreement adding a further £24,000.
- 2.30 The headings of Enforcement, Learning and Development, and Equipment are all showing reductions due to the reversal of previous 'one off' items.
- 2.31 The £312,000 shown under the heading of Information Communications Technologies is the estimate of the running costs of the Firelink national radio project.
- 2.32 The Transport budget, although showing a slight increase in the above table, is actually reducing slightly in reality due to the reversal of a £53,000 contingency sum used to support the revenue budget in 2008/2009.
- 2.33 Again, items shown under Finance and Estates are reversals of previous 'one-off' items of expenditure.

Inflationary Pressure

- 2.34 One of the most common questions asked, both by Members and their constituents, is why the level of the Council Tax increase is greater than the level of inflation. This also formed one of the questions commonly asked by respondents to previous consultations.

- 2.35 Inflation is commonly thought to be running ahead of Treasury targets at present and clearly the Authority has suffered from large rises in the price of commodities, such as road fuel and energy. The latest figures released by the Office of UK Statistics show that for the period to the end of August 2008, the Retail Price Index (RPI) was showing an annual rate of inflation of 4.8%, Consumer Price Index (CPI) a rate of 4.7% and RPI (excluding mortgage interest) 5.2%, all well ahead of the Authority's proposed budget increase of 3.9% and the proposed Council Tax increase of 3.0%.
- 2.36 These comparators are important because they reflect to some extent the expectations of stakeholders.

Alignment of the Budget with the Community Safety Plan

- 2.37 The Community Safety Plan sets out the overall vision of the Service to be created:

“A safer Nottinghamshire by putting safety at the heart of the community”

This is then cascaded down to a series of business objectives as set out on Page 18 of the plan:

- § Community risk reduction;
 - § Effective response;
 - § Resilience;
 - § Fire and rescue staff;
 - § Workforce development;
 - § Regional approach;
 - § Finance;
 - § Performance management;
 - § Research.
- 2.38 Clearly the Service is responding to these business objectives by continuing to direct resources to Community Safety and maintain an effective and resilient response function. Other areas of the business objectives continue to be addressed by, and within, current budget allocations and therefore it is perhaps appropriate to consider the focus of these activities for the proposed budget year.
- 2.39 Although the budget is being prepared within the overall 'envelope' of £46,061,250, opportunities exist to refocus resources onto new priorities and to use efficiency savings to bolster activities in certain areas such as:
- § Equalities and diversity;
 - § Working with partners;
 - § Business continuity;
 - § Long term financial stability;
 - § Retained Duty System and crewing arrangements.
- 2.40 The challenge of equalities and diversity in the Service, both in terms of service delivery and recruitment, remains a priority. Although the Authority has allocated resources to this area of activity, it is clear that a more robust

approach is required if national performance standards are to be met. Despite previous efforts the record of recruitment of black and minority ethnic (BME) and female firefighters remains poor. Irrespective of the national performance criteria, it is widely accepted that a failure to recruit from these groups means that some of those skilled individuals who are required still do not see employment in the Service as an option. The same arguments apply to the employment of disabled people into roles which they can perform equally well alongside able bodied colleagues.

- 2.41 In order to succeed in the overall objective of creating a safer community, the Service must remain credible within it. It is difficult to see how this can be achieved without the Service being seen to represent the community it serves and therefore it is suggested that this area must become a priority for the allocation of resources.
- 2.42 The public service in general presents the community with a patchwork of service provision and intervention that can be confusing. The overarching challenge for the public sector however, is to improve and maintain the quality of life of the citizens it serves. Increasingly, it is recognised that this cannot be achieved by this fragmented approach and the Authority will have to work collaboratively with partners both within the public sector and the third sector to achieve this end.
- 2.43 Incentives already exist within the Local Area Agreements (LAAs) for partnership working, but it is difficult for the Authority to access these, as the objectives set out do not directly relate to the Service. However, despite this difficulty some success is being achieved.
- 2.44 The Authority received reward grant from the previous Local Public Service Agreement initiative and much of this has been spent supporting the LAAs. However, it is possible to do more in terms of partnership than simply relying on the LAA. Opportunities exist to form effective partnerships with other organisations, particularly those in the voluntary (or third) sector where the Service's objectives around equality and diversity in service delivery could be better served. It is again suggested that the Authority should use its resources to actively seek out partnerships beyond the LAA, where there are clear shared agendas and where synergy and added value can be achieved.
- 2.45 Business continuity is an issue for all organisations, but none more so than the fire and rescue service. Service planners have to think not only about the continuity of the operational service and of the business functions, but also be mindful that the fire and rescue service is itself integral to the business continuity and recovery plans of a range of stakeholders.
- 2.46 Business continuity and the response to it will have a major effect on the economic wellbeing of the community at large. A large company in the Nottinghamshire area which has a large fire and is unable to recover quickly may choose to relocate elsewhere in the UK or overseas once the insurance claims are settled. Even a recovery to the existing location may involve staff being temporarily 'laid off'.

- 2.47 The twin challenges for the Authority are to develop its own robust business recovery and continuity plans, as well as liaising with the business community and assisting where possible with theirs. An example of this type of work was in the large fire at Boots in Beeston where senior officers were liaising with senior Boots staff to discuss how the fire would be brought under control and which areas were critical to their business.
- 2.48 Long term financial stability must be a key objective for the Service. Whilst this does not of itself require investment of resources, it does explain why the Authority cannot use its balances and reserves to reduce council taxes. The use of reserves particularly is a sound and well proven process of providing for large items of expenditure and thus shielding the taxpayer from volatile changes in tax rates. Work must continue on creating long term financial strategies to ensure that the finances of the organisation remain stable.
- 2.49 The Service relies on the employment and retention of Retained Duty Staff for the provision of large parts of its operational response. This is not as big an issue in Nottinghamshire as it is in say, Lincolnshire, where there are many more retained staff, but nevertheless it is significant.
- 2.50 A number of years ago the Service could rely on a number of shift workers, particularly miners, to provide large parts of the retained service. Although many of these staff still work for the Service, it is becoming increasingly difficult to recruit and retain new staff into these roles. This is for number of reasons, not least of which are the unavailability of shift workers, demographic changes and changes in the job market where people may change jobs more regularly.
- 2.51 These challenges must be addressed early to prevent a breakdown of service in the medium to long term.
- 2.52 The Service must also be aware of the possible implications of the global banking crisis and the possibility of recession. It is well known that during periods of unemployment, demands on the fire and rescue service increase.

Items Upon Which to Consult Stakeholders.

- 2.53 It is proposed that the Authority should consult on the level of the proposed budget and Council Tax, as well as on the general principles of the Community Safety Plan, in so far as they affect the budget. The Authority should also seek views as to the allocation of resources to priority areas as set out in 2.39 above.

Consultation

- 2.54 In previous years the Authority has always carried out a consultation exercise on the basis of the proposed budget. This consultation has always been carried out in December by when significant detail around the budget is known. Workloads and plans in the Finance Department do not allow a detailed budget to be drawn up any earlier and yet a consultation period of 2-3 weeks is clearly inadequate.
- 2.55 One of the comments received from consultees was that they did not feel able to comment on the detail of the budget, as they did not necessarily understand

the issues that the budget was looking to address and therefore could only ask questions about why particular details were as they were. This meant in effect that the consultation was reduced to comments about whether an individual or group was happy with the level of Council Tax, but without any understanding of what it was being spent on.

- 2.56 A review of consultation generally showed that there are a number of issues upon which the Authority would like to consult, but no framework for consultation generally, which meant that resources were likely to be wasted on serial consultations.
- 2.57 Unlike the City and County Councils, which have large budgets and similarly large consultation frameworks, it is not possible for the Authority to consult as widely as they do without disproportionate cost. The Authority for example, has a population of over 1 million people to consult, compared with the City at approximately 300,000 and the County at 700,000. There is also a lack of awareness amongst the general public of the range of services the fire and rescue service delivers outside of the emergency response. Fire and Rescue Authority consultations therefore will need to be focussed more sharply and designed carefully to get the best value from these consultations.
- 2.58 Taking the above into account it would seem sensible in future years to consult on the proposed budget at the same time as the Community Safety Plan, as it is the items in this plan which effectively drive the budget. Nevertheless, a consultation on the budget must be carried out this year and focussing this back onto the Community Safety Plan will help to reinforce the relationship between these two documents.
- 2.59 With this in mind a draft consultation policy has been drawn up and whilst this has not yet been approved, it would seem appropriate to use this as a framework for the budget consultation.

Who to Consult

- 2.60 In developing the Consultation Policy and procedure, some key questions about consultation were considered. These have influenced the approaches that will be employed. These questions were:
- § Why are we consulting?
 - § Who should we consult with?
 - § What results do we expect?
 - § What will we do with the results?
- 2.61 The Authority serves over 1 million residents in a major City and County, across a diverse range of ethnic and socio-demographic groups. This presents a challenge in terms of inclusion and engagement. However, the City and County Councils have established local groups and forums which the Service can use to inform some of its consultation.
- 2.62 It must be considered that MORI have reported that Nottinghamshire people are less interested in getting engaged in consultation regarding public services than in any other part of the country. This is evidenced by the difficulties that

Nottinghamshire County Council are having in recruiting a citizens panel. The Service must therefore use its resources constructively and effectively to maximise the consultation process.

2.63 The following consultation approaches are some that may be employed:

- § Focus groups;
- § Critical friends;
- § Representative groups (including stakeholders);
- § Collaboration with partners existing consultation arrangements.

2.64 Focus groups are useful for the development of policy as well as consultations regarding plans and budgets. A representative balance can be achieved by including particular groups and communities. Attendees need to be both informed and ready to attend a number of meetings. The Service has used this process previously to good effect as part of the Integrated Risk Management Plan consultation.

2.65 Critical friends are a very valuable source of consultation. They will be selected for their particular knowledge and expertise. Friends may include local business people, particular professions (teachers lawyers etc.) community leaders or peers from other Services (Police, EMAS, other Fire and Rescue Services).

2.66 Representative groups can provide some very useful information. Examples of representative groups include:

- § Asian Forum;
- § Afro Caribbean Family and Friends Association;
- § District Councillors;
- § Local Area Forums/Committees;
- § Shelter;
- § Mind;
- § RNID;
- § RNIB;
- § Other groups representing people with disabilities;
- § Staff;
- § Trade Unions;
- § Parish Councils;
- § Chamber of Commerce;
- § Confederation of Small Businesses;
- § Nottingham Disabled Peoples Movement;
- § NAVO.

2.67 It remains to be decided formally how each of the above groups is to be consulted, how many focus groups are required, and what role, if any, do Elected Members wish to adopt in the process.

2.68 It is suggested that an appropriate way to trial this process might be to assemble a panel of four critical friends and convene no more than three focus groups, one to be representative of the BME community and one of disabled groups. This should ensure that the Service engages with a broad range of its community to ensure that it remains focussed on what the public expects.

2.69 The following bodies will be consulted by post:

- § District Councils;
- § Parish Councils;
- § Chamber of Commerce (invited to precept consultation);
- § Confederation of Small Businesses (invited to precept consultation);
- § NAVO (may invite to focus group);
- § Trade Unions;
- § Staff.

This is a reliable process for such organisations and the Service can anticipate a reasonable response making this a meaningful option.

2.70 The City and County Councils and the Police will be consulted by post, but will be offered an opportunity to discuss matters with senior officers/Elected Members if they wish. This reflects both the populations they serve and their importance as partners.

2.71 Local Area Forums (2) and Committees (3) should be offered a visit by a senior officer/Elected Member.

3. FINANCIAL IMPLICATIONS

There are some small financial implications of carrying out a limited consultation process such as this, but they will be limited to small payments to members of focus groups/critical friends and refreshments etc.

4. HUMAN RESOURCES AND LEARNING AND DEVELOPMENT IMPLICATIONS

There are no human resources or learning and development implications directly arising from this report, however budget being made available for additional staff, overtime, pay increases etc., means that such implications as there are for staff are properly resourced.

5. EQUALITY IMPACT ASSESSMENT

There are no negative impacts arising directly from this report. However, in order for the consultation process to be meaningful, it is correct that representative groups are included in the consultation. A full assessment will be carried out once these consultations have taken place.

6. CRIME AND DISORDER IMPLICATIONS

There are no crime and disorder implications arising from this report.

7. LEGAL IMPLICATIONS

There are no legal implications arising from this report.

8. RISK MANAGEMENT IMPLICATIONS

There are no risk management implications arising directly from this report.

9. RECOMMENDATIONS

It is recommended that Members:

- 9.1 Approve the matters to be consulted on as set out in this report.
- 9.2 Approve the list of consultees set out in Paragraph 2.66 above.
- 9.3 Approve the chosen methods of consultation set out in Paragraphs 2.68 to 2.71 above.

10. BACKGROUND PAPERS FOR INSPECTION (OTHER THAN PUBLISHED DOCUMENTS)

None.

Frank Swann
CHIEF FIRE OFFICER

CAPITAL PROGRAMME 2009/2010

	2009/2010 £
TRANSPORT	
<u>New Programme</u>	
Rescue Pump replacement programme	940,000
Special Appliances	90,000
Community Safety Outreach Vehicle	
Small vehicle replacement programme	216,000
Conversion of 2 Second Hand Vehicles	
	<u>1,246,000</u>
 PROPERTY	
Hassocks Lane - Building Works	118,000
Mansfield plus BTS	250,000
Eastwood Fire Station	200,000
Essential repairs	50,000
Professional fees	150,000
Buildings Improvements retentions	25,000
 Major Rebuilds or Relocation	 2,500,000
Major Rebuilds or Relocation retentions	63,000
	<u>3,356,000</u>
 EQUIPMENT	
Specialist rescue equipment	30,000
	<u>30,000</u>
 IT. & COMMUNICATIONS	
Business Continuity & Disaster Recovery	30,000
Business Expansion	40,000
Replacement Equipment	60,000
Mobile Computing	30,000
Business Process Automation	75,000
Regional Finance System	150,000
	<u>385,000</u>
 GRAND TOTAL	 <u><u>5,017,000</u></u>

Proposed Revenue Budget Requirements 2008/2009 to 2010/2011 - Detail

	2009/2010 £
Base Budget	44,306,296
Pay Awards	
Wholetime Basic	530,120
Wholetime NI	39,590
Wholetime Pensions old scheme	-193,006
Wholetime Pensions new scheme	145,402
Wholetime Overtime	3,663
Wholetime Overtime - adjustment to base	-89,438
Wholetime Temp promotions	3,305
Wholetime Acting up	1,227
Wholetime Bank Holidays	7,289
Wholetime Total	<u>448,152</u>
Control Basic	25,321
Control Overtime	853
Control NI	1,769
Control Super	3,794
Control Total	<u>31,737</u>
Retained Pay and NI costs	90,218
Retained Super new scheme	18,759
Retained Total	<u>108,977</u>
Principal Officers Basic	13,281
Principal Officers NI	1,568
Principal Officers Total	<u>14,849</u>
Admin & Support Increments Basic	52,635
Admin & Support Increments NI	5,195
Admin & Support Increments Super	7,540
Admin & Support Pay Award Basic	123,532
Admin & Support Pay Award NI	9,190
Admin & Support Pay Award Super	16,968
Admin & Support Pay Award Income	-5,777
Admin & Support Total	<u>209,283</u>
Pay inflation - new posts	709
Increments - new posts	2,888
New Posts Total	<u>3,597</u>
Pensions	
Pension payments from Revenue	500
Injury awards	61,505
Injury award increases	14,100
Ill health charges	-100,000
Injury Award Lump Sums Contingency	
Earmarked reserve ill health charges	70,000
Pensions Total	<u>46,105</u>

	£
Other	
General Inflation	90,846
Audit Fees	7,000
Other Total	<u>97,846</u>
Capital Financing	
Operating Leasing	37,944
PWLB Interest	130,028
Finance Lease interest	54,080
MRP New calculations	367,000
Capital Financing Total	<u>589,052</u>
<u>New Demands 2008/2009 to 2010/2011</u>	
Changes to Base Identified 2006/2007	
Targeted Procurement Savings	-5,000
Schools Liaison - setup incl toolbox	-3,000
Non-Uniformed Travel	2,000
Unplanned maintenance	-10,000
Revenue costs of closing Stations 21 & 22	-10,000
New Demands Identified 2006/07 Total	<u>-26,000</u>
Additional Requirements from Budget Submissions	
Fire Protection	
Digital Cameras	-3,600
Sat Navs	-1,700
Fire Prevention	
Riskwatch - increase base	
Seatsafe Programme	2,000
Bendigo	2,000
Firesafe Programme	5,000
Neighbourhood Team approach (LAA)	24,000
Smoke Alarms	72,000
Corporate Communications	
Public consultation additional required	650
Sharepoint Training	-20,000
Personnel	
Job Evaluation Contingency	19,994
Learning & Development	
BTEC qualification for CFS staff	4,000
Fleet software training	5,500
Operational Equipment	
PPE for Specialist Rescue Team	-50,000

2009/2010

	£
Integrated Clothing Project managed contract	664,000
Integrated Clothing Project managed contract	-600,000
Hose purchase and repair - training & equipment	-6,000
Hose purchase and repair	-13,000
Specialist Rescue confined space equipment	-20,000
Replacement Thermal Image Cameras	-50,000
Intrinsically Safe Radios	-30,000
PPE for Flood Rescue	-50,000
Asset Management tags	-3,000
Uniform for new recruits	
PPE for new recruits	-12,750
Home Safety Check & Fire Investigation equipment	
Defibrillators - one per appliance per NT	-54,000
Fund from Corresponding contingency	54,000
Communications	
FireLink running costs	312,000
Transport	
MOT tests	-33
Officers Blue Light Installation	-23,780
Virement from Driving at Work contingency / earmarked reserve	53,075
Finance and Resources (Central)	
Legal tendering costs for fleet maintenance contract	-15,000
Procurement & Estates (E Pratt)	
Revenue costs of HQ extension	-30,000
Legonnaires Risk Management	17,000
FEM	
FEM Routine Maintenance	-21,000
New Demands from Budget Submissions Total	231,356
Net Budget Requirement	46,061,250