

2006/07 Estimated Expenditure: Spend per 1,000 population

Traditional Budget Analysis

	SWFA Estimate £	All English Authorities £	Shire Areas £	CFA's £	Metropolitan Areas £	London £
Employees						
Wholetime	15,445	21,637	18,110	18,908	24,446	32,441
Part-time	5,751	2,340	3,460	3,192	696	0
Control Room	1,312	1,120	1,239	1,215	1,071	690
Other Staff	2,968	3,785	3,542	3,685	2,826	6,197
Sub Total	25,476	28,882	26,351	27,000	29,039	39,328
Pensions	3,465	5,299	4,296	4,458	5,983	8,539
Training Expenses	2,320	1,228	1,090	1,254	1,299	1,710
Other Employee Expenses	251	410	396	408	418	453
Premises	1,927	1,867	1,633	1,617	1,442	3,469
Transport Related (including leasing)	2,246	1,896	1,829	1,879	1,494	2,758
Supplies and Services	3,560	2,682	2,979	3,237	1,809	2,693
Support Services	353	1,056	652	451	2,957	0
Other Expenses	0	155	201	249	128	0
Third Party Payments	0	176	189	240	212	67
Income	(293)	(1,893)	(1,151)	(1,247)	(3,243)	(3,065)
Total	39,305	41,758	38,465	39,546	41,538	55,952

Best Value Accounting

Community Fire Safety	4,912	4,853	4,866	5,702	4,527	5,270
Firefighting & Rescue	36,098	38,499	34,929	35,213	39,200	52,539
Emergency Planning/Civil Defence	0	58	69	60	31	48
Corporate & Democratic Core	983	681	861	874	435	278
Unapportionable Central Overheads	-326	154	121	22	35	463
Total	41,667	44,245	40,846	41,871	44,228	58,598
Less capital charges	(2,362)	(2,487)	(2,380)	(2,325)	(2,688)	(2,647)
Total	39,305	41,758	38,466	39,546	41,540	55,951

2006/07 Estimated Expenditure: Index of Spend per 1,000 population (All English Authorities = 100)

Traditional Budget Analysis

	SWFA Estimate	All English Authorities	Shire Areas	CFA's	Metropolitan Areas	London
Employees						
Wholetime	71	100	84	87	113	179
Part-time	246	100	148	136	30	0
Control Room	117	100	111	108	96	56
Other Staff	78	100	94	97	75	175
Sub Total	88	100	91	93	101	149
Pensions	65	100	81	84	113	199
Training Expenses	189	100	89	102	106	157
Other Employee Expenses	61	100	97	100	102	114
Premises	103	100	87	87	77	212
Transport Related	118	100	96	99	79	151
Supplies and Services	133	100	111	121	67	90
Support Services	33	100	62	43	280	0
Other Expenses	0	100	130	161	83	0
Third Party Payments	0	100	107	136	120	35
Income	15	100	61	66	171	266
Total	94	100	92	95	99	145

Best Value Accounting

Community Fire Safety	101	100	100	117	93	108
Firefighting & Rescue	94	100	91	91	102	150
Emergency Planning/Civil Defence		100	119	103	53	70
Corporate & Democratic Core	144	100	126	128	64	32
Unapportionable Central Overheads		100	79	14	23	383
Total	94	100	92	95	100	143
Less capital charges	95	100	96	93	108	111
Total	94	100	92	95	99	145