



## SHROPSHIRE AND WREKIN FIRE AUTHORITY PRECEPT 2007/08 CONSULTATION






JANUARY 2007

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## Shropshire and Wrekin Fire Authority

- A Fire Authority “Performing Strongly”
- But, at what Cost?
- National Funding
- Efficiencies and Service Developments
- Options and Proposals

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## Performance

Service Delivery



Value for Money



Improvement



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## Service Assessment

- Focused on Service Delivery
- Two Elements
  - Operational Assessment
  - Performance Information
- Scores Combined


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## Performance Indicators

REF	Description of PI	Lower Threshold	Upper Threshold	Adjusted	SFRS
F1	Primary fires per 10,000 pop	15.2	7.5	Deprivation	7.57 <span style="color: orange;">Mid</span>
F2	Accidental dwelling fires per 10,000 dwellings	9.9	5.2	Deprivation	6.07 <span style="color: orange;">Mid</span>
F3	Deaths arising from accidental dwelling fires per 100,000 population	0.625	0.5	None	0.49* <span style="color: green;">Upper</span>
F4	Injuries arising from accidental dwelling fires per 100,000 population	6.0	2.0	Deprivation	-0.5 <span style="color: green;">Upper</span>
F5	Percentage of accidental dwelling fires confined to room of origin	89.60%	91.30%	None	91.31% <span style="color: green;">Upper</span>
F6	False alarms caused by automatic fire detection attended per 1,000 non-domestic properties	150.9	112.2	None	83.61 <span style="color: green;">Upper</span>
F7	Number of deliberate primary fires (including vehicles) per 10,000 population	No change or increase from 2004/05 to 2005/06	Net reduction – 7.5% from 2001/02 to 2005/06	None	44% reduction <span style="color: green;">Upper</span>



- A number of slides relating to the performance of the Fire Authority have been removed from this presentation in compliance with requests of the Audit Commission.
- Full reporting is scheduled for March 2007

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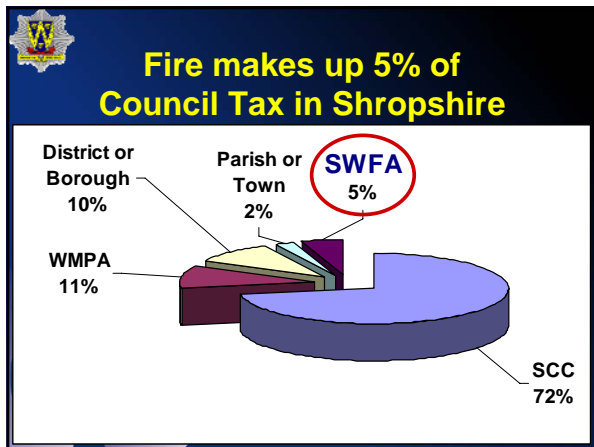
**An Authority "Performing Strongly"**  
*But at what Cost?*

**Council Tax**

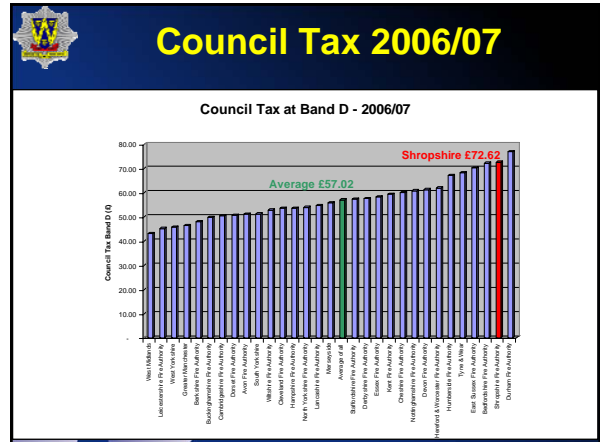
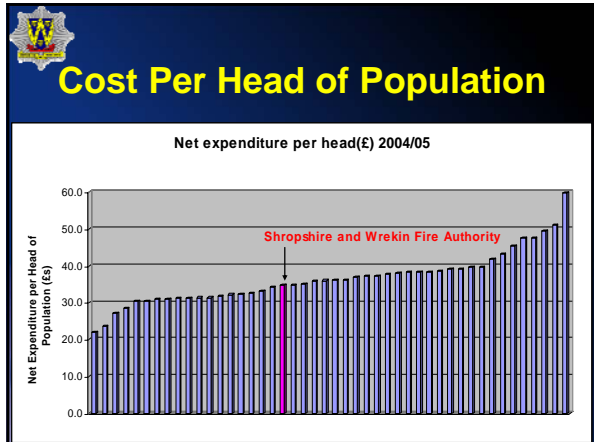
Shrewsbury 2006/07		Telford and Wrekin 2006/07	
SCC	931.86	BTW and Parish	995.05
WMPA	150.24	WMPA	150.24
SABC and Parish	152.92		
SWFA	72.62	SWFA	72.62
<b>Total</b>	<b>1307.64</b>	<b>Total</b>	<b>1217.91</b>

**Council Tax**

South Shropshire 2006/07		Oswestry 2006/07	
SCC	931.86	SCC	931.86
WMPA	150.24	WMPA	150.24
S.Shrops & Parish	251.90	Oswestry & Parish	230.70
SWFA	72.62	SWFA	72.62
<b>Total</b>	<b>1406.62</b>	<b>Total</b>	<b>1385.42</b>



**How does this compare?**

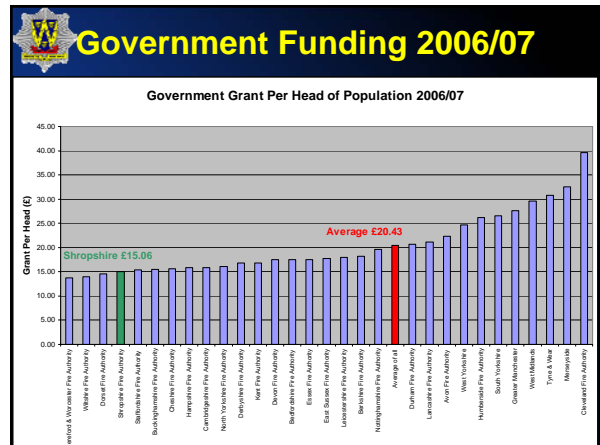


## Second highest Precept, Why?

- As a result of the unfair balance between national and local funding for Fire and Rescue Authorities
- Years of under investment in rural services

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## Unfair Funding What Government Said:

*White Paper "Our Fire and Rescue Service" – June 2003*

*"At the present time we devote many more resources to protecting buildings in city centres (where deaths are low) compared to what we devote in residential areas (where deaths are much higher)"*

**"THIS MUST CHANGE"**

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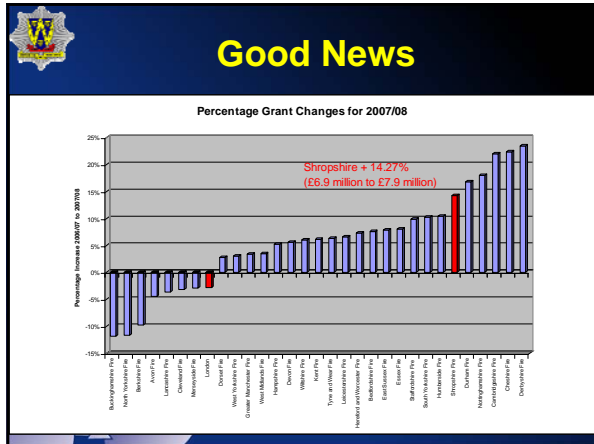
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## Changes to Funding Distribution

- No longer based upon buildings
- Population aged over 65 taken into account
- Weighting for Community Fire Safety doubled (3% to 6%)
- Based upon societal risk not number of fire certificates issued
- But – Coastline is still in and Sparsity is not!

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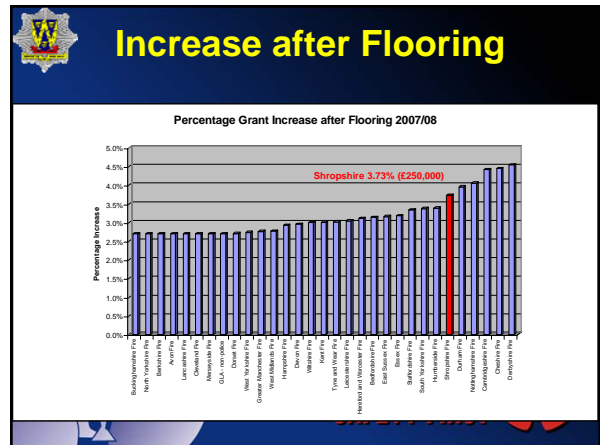
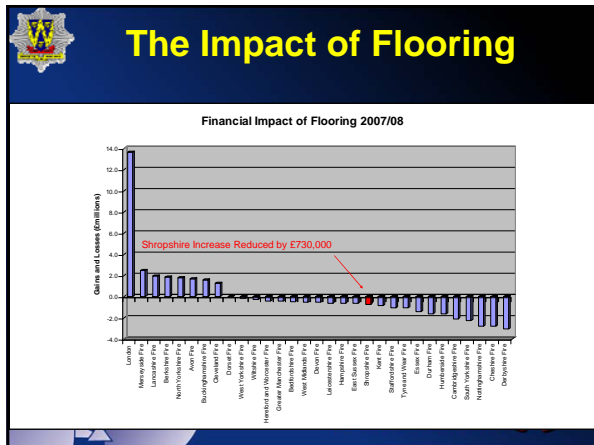
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## BUT!

- Using the new funding formula, changes range between -11.8% and + 23.4%
- Considered too great an impact
- Flooring is used to dampen change
- For 2007/08 no Fire and Rescue Authority can get less than 2.7% increase in funding
- Those above the floor must pay to bring up those below

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## What Does This Mean?

	Budget (£ millions)	Grant (£ millions)	Council Tax (£ millions)	Band D Council Tax	% Change
<b>2006/07</b>	18.296	6.936	11.360	£72.62	(4.5% on 2005/06)
<b>2007/08 Before Flooring</b>	19.079	7.926	11.153	£71.10	-2.09%
<b>2007/08 After Flooring</b>	<b>19.079</b>	7.195	11.884	£75.78	<b>4.35%</b>

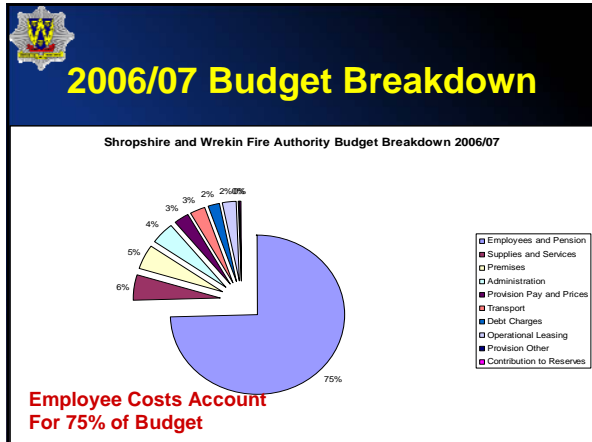
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## Why £19.079 million?

- Base Budget (includes committed changes) **£18.323m**
- Pay and Prices **£598,000**
- Capital (revenue consequences) **£73,000**
- Efficiencies and Savings **-£195,000**
- New Service Developments **£280,000**

**TOTAL FOR CONSIDERATION BY SCRUTINY PANEL £19,079**

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## Capital

CAPITAL PROGRAMME 2007/08	£ 000s
<b>BUILDINGS</b>	
> Building Improvements (Retained Stations)	65
> Garaging for Ford Ranger at Oswestry	20
> Fire Alarm Installations (Wholtime Stations)	100
> Tweedale Improvements	35
> Telford Central Improvements	100
<b>VEHICLES</b>	
> 3 XL Cab (8 seater) Fire Engines	510
> Ford Rangers (Oswestry, Tweedale and Reserve)	80
<b>EQUIPMENT AND PPE</b>	
> Road Traffic Collision Equipment for Ford Rangers	50
<b>TRAINING</b>	
> Training Facilities (Retained Stations)	30
<b>TECHNOLOGY AND COMMUNICATIONS</b>	
> Information Technology and Communications	50
> Station End Equipment	10
<b>CAPITAL PROGRAMME 2007/08 TOTAL:</b>	<b>1,050</b>

## Efficiencies & Savings

EFFICIENCIES	
Hydrant Maintenance (contract reduction)	£20,000
Rental Income (Ambulance at Market Drayton)	£9,000
Personal Protective Equipment (re-issue of fire kit)	£20,000
Re-deployment rather than ill-health retirement	£16,000
Wholtime recruit training (change of provider)	£10,000
Retained Support Officer appointments	£25,000
<b>TOTAL</b>	<b>£100,000</b>


## Retained Achievements

Problem	Solution	Cost (2006/07)	Outcome
Insufficient Crew	8 seater fire engines, increase Ffs from 11 to 14 (Six Stations in year one) Increased Recruitment	£133,000 £5,000	6 fire engines achieved, 21 recruits 15 leavers. Applications now up by 160% on 2005/06
Training	Additional 3 hours every 4 weeks	£165,000	Fully Implemented
Lack of Support	8 Retained Support Officers Retained Project Manager	£315,000 £49,000	Appointed August 2006 Appointed April 2006
Community Fire Safety	Retained to conduct CFS in rural Shropshire	£100,000	Over 5,500 smoke alarms fitted in rural areas
Cleaning Maintenance and Admin	Paid for 15 hours per month per Station	£57,000	Fully Implemented
<b>TOTAL INVESTMENT</b>		<b>£824,000</b>	Underspends of £161K re-invested in Retained Community Fire Safety

## Savings


### Re-profiling of Investment in the Retained Service

Year	Planned Investment	Revised Investment
2006/07	£824,000	£824,000
2007/08	£919,000 (+£95,000)	£824,000 (£95K for additional recruits not required)
2008/09	£1,017,000 (+98,000)	£1,017,000 (investment back on target)
2009/10	£1,108,000 (+91,000)	£1,108,000 (all improvements implemented)
	<b>SAVING:</b>	<b>£95,000 IN 2007/08</b>




## Service Developments

Integrated Risk Management Planning <i>(Moving fire engine from Telford Central to Tweedale requires four additional Watch Managers)</i>	£160,000
Road Safety Strategy	£41,000
Data Quality (Information) Officer	£30,000
Older People's Officer	£24,000
Human Resources (equality and reasonable adjustment budget)	£25,000
<b>TOTAL</b>	<b>£280,000</b>



## Summary of Proposals

- All of the earlier proposals have been approved in principal by the Fire Authority
- The proposals will require a budget of **£49,079,000**
- And a council tax increase of **4.35%**


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## What we said last year...


	Expenditure	Precept
• 2005/06	£17.9m	+ 4.9%
• 2006/07	£18.2m	+ 4.5%
• 2007/08	£19.1m	+ 4%


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## SWFA Proposed Budget 2007/08

- The Fire Authority has asked officers to seek further reductions to achieve a 4% increase in 2007/08
- This will require further reductions of approximately £40,000
- Budget Increase from £18.296m to £19.039m
- Gives a Council Tax on Band D properties of **£75.52**
- Or, an increase of £2.90 per year (from £72.62)
- Or a **0.2%** increase for Council Tax payers in Shropshire


or  **a week!**


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## Future Budgets ?


- Extremely difficult to predict
- Government are conducting a Comprehensive Spending Review during 2007
- Expectations that Government funding for the next three years will be extremely tight
- Also, no idea at this stage what levels will be set for floor damping in the future


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## Finally

- Could we go below 4%?
- Probably Yes!
- For example, additional staff for Tweedale could be taken on in October instead of April, and thus save £80,000 (ie Council Tax increase reduced to approximately 3.2%)
- **But** – this only moves the problem of finding the additional £80,000 to 2008/09 when funding may be even tighter than now

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## Summary

- SWFA is a Service 'Performing Strongly'
- SWFA costs are only a small % of overall Council Tax (approximately 5%)
- But - cost to local tax payers does not compare well to other Combined Fire and Rescue Authorities
- Government appear to have recognised the ongoing under investment in rural Services such as Shropshire
- The impact of floor damping means that this under investment will take many years to correct
- The Fire Authority proposes a Council Tax increase of 4% in line with proposals put forward last year
- This equates to £2.90 per Band 'D' household, or five pence per week

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