 **Shropshire**  
Fire and Rescue Service

## Shropshire and Wrekin Fire Authority

### Budget Strategy 2008/09 to 2011/12 Consultation

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 **Shropshire**  
Fire and Rescue Service

## Developing the Strategy

- A Fire Authority “Performing Strongly”
- But, at what Cost?
- National Funding – Dealing with Uncertainties
- Planned for the Worst, Hoped for the Best!
- The 3 Year Settlement ☺
- Fire Authority Proposals and 4 Year Strategy

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 **Shropshire**  
Fire and Rescue Service



The collage features a newspaper article from shropshirestar.com dated 15th July 2008. The article is titled "Fire service in UK's top three" and reports that Shropshire Fire and Rescue Service has been ranked in the top three of the UK's fire services. The article mentions that the service was ranked 2nd in the UK, 1st in the Midlands, and 1st in the West Midlands. It also mentions that the service was ranked 1st in the UK for its response to major incidents. The article is signed by Andy Walker.

Overlaid on the article is a "SCORECARD" table with the following columns: "SWFA P", "CPA 20", "Use", and "ring". The table contains several rows of data, some of which are partially obscured by the newspaper article.

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## National Recognition

Fire and rescue  
National report  
April 2007

audit  
commission

**Fire and rescue  
performance assessment**

Scores and analysis of performance in fire and rescue  
authorities 2006

The service has an effective culture of continuous improvement... The service has achieved a high level of performance... The service has achieved a high level of performance...

**Case study 1 - Shropshire Fire and Rescue Service**

**Changing Fire Services for rural areas**

The service is continuing to invest in rural areas and is making the most of the rural fire service. The service has a high level of performance... The service has achieved a high level of performance...

The service has achieved a high level of performance... The service has achieved a high level of performance... The service has achieved a high level of performance...

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## Continuing to Improve

SWFA Performance Framework 2006/07 SCORECARD		2007/08
CPA 2005 Score:	Excellent	
	<b>Good</b>	✓
	Fair	
	Weak	
Use of Resources:	4 - Performing Strongly	
	<b>3 - Performing well</b>	✓ +
	2 - Adequate performance	
	1 - Inadequate performance	
Direction of Travel:	Improving strongly	
	<b>Improving well</b>	✓ +
	Improving adequately	
	Not improving adequately or Not improving	
Service Assessment:	4 - Performing Strongly	
	<b>3 - Performing well</b>	✓
	2 - Adequate performance	
	1 - Inadequate performance	

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# An Authority "Performing Strongly"

*But,  
at what Cost?*

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Shropshire Fire and Rescue Service

## Council Tax

Shrewsbury 2007/08		Telford & Wrekin 2006/07	
Shropshire County Council and SABC	1124.89	Borough of Telford & Wrekin	1042.89
West Mercia Police	157.66	West Mercia Police	157.66
SWFA	75.45	SWFA	75.45
<b>Total</b>	<b>1358.00</b>	<b>Total</b>	<b>1276.00</b>

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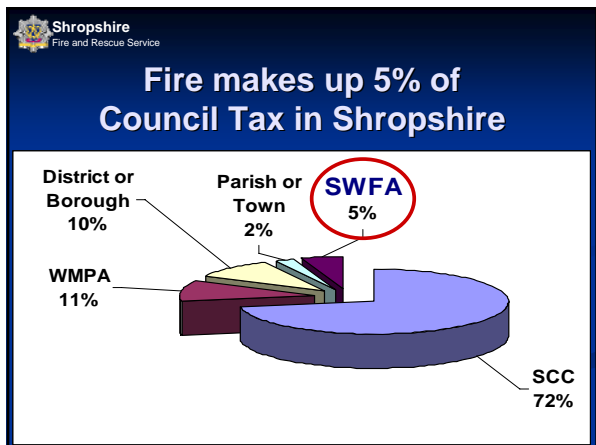
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Shropshire Fire and Rescue Service

## How does this compare?

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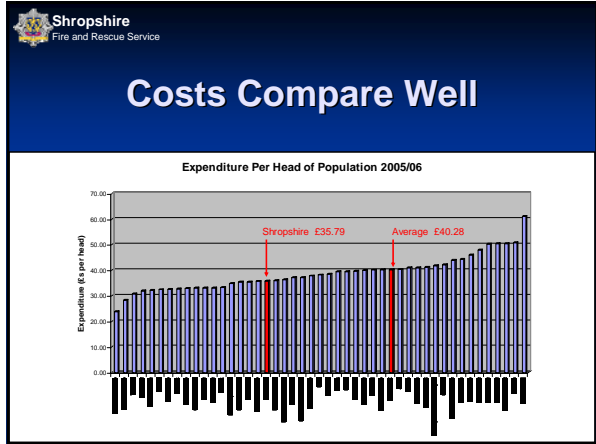
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- Shropshire Fire and Rescue Service**
- ## And, Auditors are Happy!
- 2007/08 Use of Resources Audit**
- Financial Reporting: Performing Strongly
  - Financial Management: Performing Well
  - Financial Standing: Performing Well
  - Internal Control: Performing Well
  - Value for Money: Performing Well

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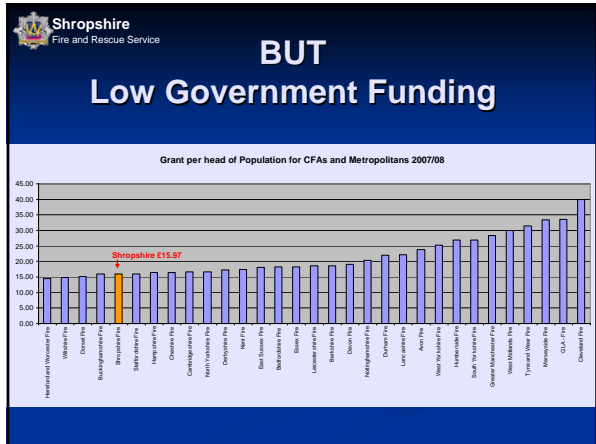
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## Means Shropshire Taxpayers Foot the Bill

	Budget (£ millions)	Grant (£ millions)	Council Tax (£ millions)	Band D Council Tax	% Change
<b>2007/08</b>	19.059	7.195	11.864	<b>£75.45</b>	3.9%

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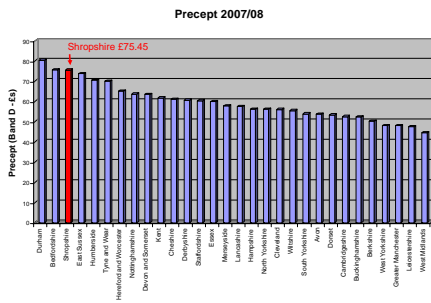
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## Third Highest 2007/08




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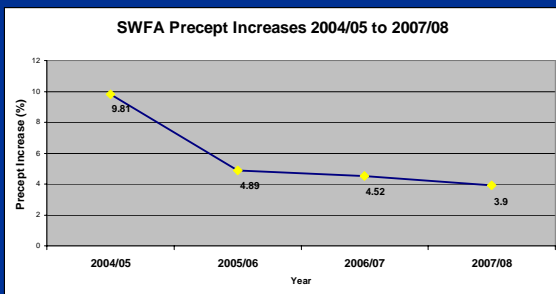
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## Fire Authority Policy to Reduce the Burden




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## What we said last year about 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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## Comprehensive Spending Review 2007?

	2008/09	2009/10	2010/11
	£379,000 shortfall	£536,000 shortfall	£585,000 shortfall
	£68,000 headroom	£194,000 headroom	£446,000 headroom

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## Plan for the Worst!

Cuts not Efficiencies e.g.

- Reduced Training at Fire Service College (£50K)
- Reduced Maintenance of Buildings (£50K)
- Reduced Community Fire Safety (£100K)
- Reduced Resilience Levels (£100K)
- Reduced Crewing Levels (£100K)

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**Shropshire Fire and Rescue Service Hope for the Best!**

Priority	Service Developments	2008/09 £000	2009/10 £000	2010/11 £000
1	Cultural Audit Action Plan	40		
2	IRMP Officer Resilience Posts	68	68	68
2	Internal New Dimensions Post	50		
2	Flooding and Water Rescue Training	50		
2	PPE for Flooding and Water Rescue	17		
6	RMB Programme Office Resources	9	9	9
6	ICT Resourcing	25	25	25
6	Wide Area Network Running Costs	18	18	18
9	Pathfinder (Vulnerable Persons Advocacy)	25	25	25
9	Environmental Improvements	25	25	25
11	Rural Fire Safety Assessors	25	25	25
11	EEF Membership	15	15	15
13	Improved Cleaning Standards	16	16	16
13	Admin Support for Tech Services	20	20	20
<b>Total</b>		<b>403</b>	<b>246</b>	<b>246</b>
<b>LATE ENTRIES</b>				
	Purchase of Smoke Detectors	40	40	40
	Increased Equality and Diversity Resources	20	20	20

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**Shropshire Fire and Rescue Service**

**So, how did we do?**

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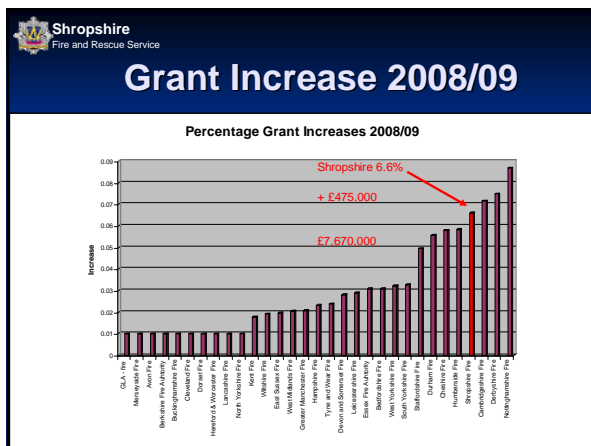
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## The 3 Year Deal

Year	Grant (£ million)	Increase (£ million)	Increase (%)	Floor (%)
2008/09	7.67	0.475	6.6	1
2009/10	7.975	0.305	4.0	0.5
2010/11	8.268	0.293	3.7	0.5

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## Optimistic Plus!

	2008/09	2009/10	2010/11
	£379,000 shortfall	£536,000 shortfall	£585,000 shortfall
	£68,000 headroom	£194,000 headroom	£446,000 headroom
	£218,000 headroom	£418,000 headroom	£724,000 headroom

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## Previous 10 Year Capital Plan

	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000
Buildings	320	65	255	1,565	2,565	65	65	65	65	65
Vehicles	590	780	860	610	120	510	340	950	850	870
Equipment & PPE	50		250	334					150	
Training Facilities	30	30	30	30	30	30	30	30	30	30
ITC	60	160	75	50	50	50	50	50	50	50
Capital Receipts				-500	-500					
<b>Total</b>	<b>1,050</b>	<b>1,035</b>	<b>1,470</b>	<b>2,089</b>	<b>2,265</b>	<b>655</b>	<b>485</b>	<b>1,095</b>	<b>1,145</b>	<b>1,015</b>

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## IRMP - Shrewsbury Fire Station

- Should we go or should we stay?
- You should stay!
- Estimated cost £2.5 million
- 2008/09 planning
- 2009/10 move workshops and training facilities (£0.9 m)
- 2010/11 Station refurbishment (include HQ) (£2.6m)
- 2011/12 Demolish HQ and sell land for £1 million

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## Revised 10 Year Capital Plan

	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000
Buildings	320	65	255	65	65	65	65	65	65	65
<b>Shrewsbury</b>			<b>900</b>	<b>2,600</b>	<b>-1,000</b>					
Vehicles	590	780	690	270	630	510	340	950	850	870
Equipment & PPE	50		250	334					150	
Training Facilities	30	30	30	30	30	30	30	30	30	30
ITC	60	150	135	0	50	50	50	50	50	50
<b>Total</b>	<b>1,050</b>	<b>1,025</b>	<b>2,260</b>	<b>3,299</b>	<b>-225</b>	<b>655</b>	<b>485</b>	<b>1,095</b>	<b>1,145</b>	<b>1,015</b>

(211K) (456K) (664K)

Note: Every £100,000 borrowed costs £9,000 a year

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## Council Tax Increases?

Council Tax Increase	2008/09 £000	2009/10 £000	2010/11 £000
5%	462	491	430
4.5%	414	391	269
4%	354	265	71
3.5%	295	139	125
3%	235	15	319
2.5%	176	108	514
2%	116	230	704
1.5%	56	352	894
1%	0	475	1084

19 December 2007 - Fire Authority Agreed 3.75%

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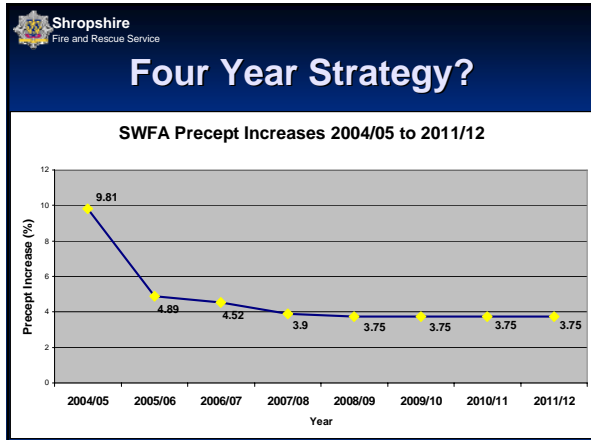
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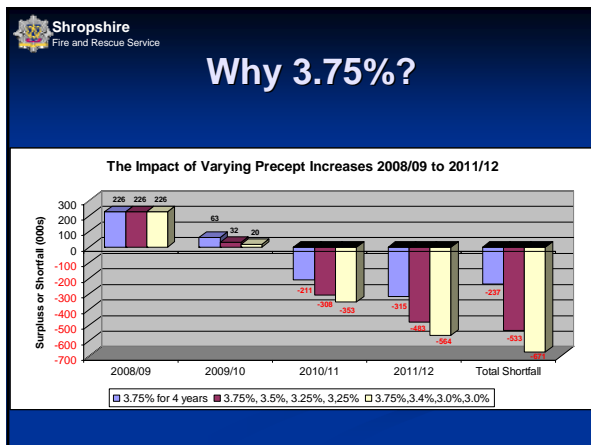
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**Shropshire Fire and Rescue Service**

## Budget Strategy

### Council tax increase at 3.75% or below for the next four years

- **ADVANTAGES**
- Band D increases maintained at approximately £3 per year
- Surplus in 2008/09 and 2009/10 (nearly £0.3 million) can be used to reduce need to borrow for Shrewsbury refurbishment
- Strategy allows for growth and continuous improvement in service
- But also requires officers to continue to force out further efficiencies

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## Summary

Things could be worse!

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Questions Please?

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