



LEICESTER, LEICESTERSHIRE & RUTLAND COMBINED FIRE AUTHORITY

The Combined Fire Authority (CFA) met on 10th February 2010 and as part of its ongoing financial strategy, agreed a 3% increase in their proportion of the overall Council Tax. The full medium term financial plan can be found on our website at www.leicestershire-fire.gov.uk

Our Council Tax charge will be:

Property Band A	£35.58
Property Band B	£41.52
Property Band C	£47.45
Property Band D	£53.38
Property Band E	£65.24
Property Band F	£77.10
Property Band G	£88.96
Property Band H	£106.75

Our Band D rate of £53.38 is the lowest council tax rate for any Combined Fire Authority in the country.

Our efficiency statement

Between 2005/06 and 2007/08 the Service has provided cashable efficiencies of £1.904 million, which was significantly above Central Government targets for that period. At the same time, the Service has increased investment in community safety activities and this has enabled it to achieve overall reductions in the number of fires and other emergencies attended.

Between 2008/09 and 2010/11 the Service is expected to achieve a national target of 1.6% efficiency savings per year.

The efficiencies shown on the Council Tax bill are the mid-year estimate for 2009/10. The actual savings will be higher. The 2010/11 annual budget requires cashable savings of £558,990, and the CFA is confident that it will meet its 2010/11 requirement in full.

Our strategic aims and objectives

Aim 1: Achieving excellence in prevention and protection

Aim 2: Achieving excellence in response and intervention

Aim 3: Achieving excellence in managing our Service

In support of our aims, we have six objectives which set out what we want to achieve over the next three years. These objectives are listed below:

Objective 1: Reduce the impact of fire and other emergencies on our communities

Objective 2: Contribute to making the CFA area a good place to live

Objective 3: Contribute to improvements to the environment

Objective 4: Efficiency and provision of a value for money service

Objective 5: Our staff are more reflective of the community they serve

Objective 6: Staff with the right skills, behaviours and attitude to provide an excellent service

More information about our plans for the next three years can be found in 'Our Plan 2010 to 2013'. This contains our integrated risk management plan, our service charter, our values and highlights our key achievements, together with details of how we intend to achieve our strategic aims. It is available on our website at www.leicestershire-fire.gov.uk If you would like a printed version, please write to us at the address below.

What does the Fire and Rescue Service cost?

Revenue Budget	Actual Expenditure 2008/09	Revised Estimate 2009/10	Original Estimate 2010/11
	£	£	£
Gross Expenditure			
Employees	27,560,472	28,114,810	29,098,720
Other Pensions Costs	72,789	125,290	126,540
Indirect Employee Expenses	780,787	946,590	893,180
Premises	1,500,420	2,033,330	1,653,970
Transport	1,420,187	1,315,860	1,230,580
Supplies and Services	2,504,466	3,250,480	2,671,950
Support Services	183,952	190,490	192,390
Services to the Combined Fire Authority	83,405	92,390	98,640
Capital Financing	742,181	878,180	1,368,280
Total Gross Expenditure	34,848,659	36,947,420	37,334,250
Less Income	-1,624,495	-1,396,640	-1,540,390
Net Expenditure	33,224,164	35,550,780	35,793,860
Contribution to (from) General Reserve	1,036,247	196,550	-6,150
Contribution to (from) Other Reserves	-31,461	0	-40,000
Total Budget Requirement	34,228,950	35,747,330	35,747,710
Total General Reserve	3,433,782	2,820,092	1,789,690





Number of posts we fund

	01/04/09	01/04/10
Firefighters*	491.0	486.0
Retained Firefighters*	216.0	216.0
Fire Control Staff	42.0	42.0
Support Staff	162.4	158.7
Total	911.4	#902.7

*109 firefighters are currently on dual contracts.

#Includes 19 posts funded by Central Government.

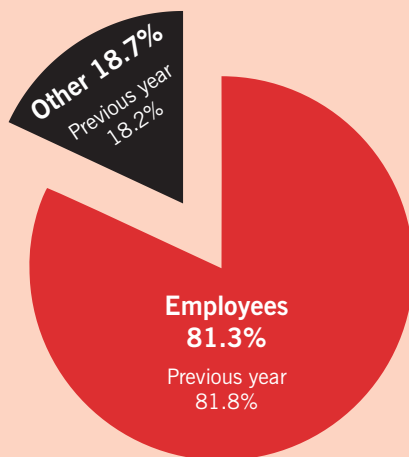
Reserves

The Combined Fire Authority is a precepting body which means that the Authority needs to hold general reserves. These reserves are to safeguard the Authority from the financial effects of external factors beyond its control. Such events might include higher than anticipated pay awards, the effects of prolonged periods of flooding, a proliferation of grass fires during a long summer, fluctuation in external interest rates or other types of civil contingency. The Authority also holds other reserves for specific issues. It is estimated that these will total £1,374,426 at 31st March 2010.

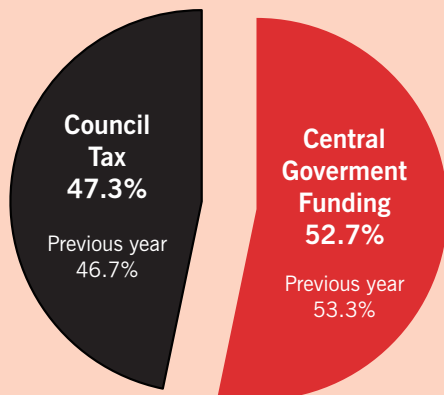
What are the changes from last year?

	£
Original Budget 2009/10	34,937,090
Reduced Pay Inflation 2009/10	-107,890
2010/11 Inflation	298,260
Efficiency Savings	-558,990
Integrated Risk Management Plan	539,990
Other Service Pressures/Improvements	685,400
Budget 2010/11	35,793,860

Revenue Budget 2010/11



Funding 2010/11



Planned Capital Projects for 2010/11

	£
Replacement Fire Appliances	670,000
Specialist Vehicles	128,000
Central Fire Station Refurbishment	129,745
Integrated Risk Management Plan	4,700,000
Birstall Development - Headquarters	4,000,000
Replacement Finance System	95,158
ICT Developments	100,000
Operational Equipment	115,000
Additional Workshops Equipment	25,000
Total Capital Requirement	9,962,903


Capital Budget

The Authority's capital budget is used for investment in larger items such as major building projects, replacement vehicles or major items of equipment. This budget is partially funded by supported capital expenditure with Central Government approval supplemented by capital receipts from the disposal of surplus assets and capital grants. In 2010/11 the Combined Fire Authority intends to borrow £8.156m for Capital Projects. £3.01 of the CFA's Council Tax for a Band D property is a direct consequence of the Authority's borrowing activities.

Further information can be obtained from:
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safer communities



Working smoke alarms save lives. Maintain and test your smoke alarm regularly.