

Cleveland Fire Authority Budget 2010–2011



In January, 2008, the Government told us how much grant money we would get for the following three years. This money is important as it makes up two thirds of the Authority's total budget and is a major factor in calculating the level of Council Tax required. For 2010/11 we will receive an increase of only 0.5% whereas the average is 2.0%.

Taking inflation into account this means that in reality the Authority faces a budget reduction and has to reduce expenditure by 5% before April 2011.

This is the final year of the Government's three year settlement and future grant allocations are unclear owing to pressure on the Government's finances. However indications are that it will be low and may even be a reduction.

Members of the Fire Authority believe that the system of allocating money does not meet Cleveland's needs as it does not recognise our large concentration of high risk areas. They will continue to challenge this process.

Our approach to efficiencies. .

In light of the above the Authority has prioritised its work in order to identify efficiencies. The Authority will ensure these changes do not impact adversely on the safety of the local communities.

As you can see from your Council Tax bill by the end of 2009/10 we expect we will have achieved cumulative efficiencies per band D dwelling of £11, compared to the benchmark for similar authorities of £4. In cash terms this means that by the end of 2009/10 we will have achieved cumulative efficiencies of £1,870,000, compared to £1,045,000 achieved at the end of 2008/09.

The Authority has delivered efficiencies above the level of the Government targets in each of the last three years and has an ambitious plan to make further efficiencies of £670,000 in 2010/11 and a further £1,270,000 over the following two years.

How does this affect you...

The level of Council Tax is made up of a number of factors, including the achievement of efficiencies, the level of grant, and the amount of reserves available to help pay for services. The table below shows that the Authority will only increase its budget by £208,000 (0.6%) but because of the low grant increase and reduction in reserves needs to increase Council Tax by 3.9%. This increase will help protect services in the medium term and will generate £449,000.

	Increase/(decrease) on previous year £'000
Gross budget increase	877
Efficiency savings	(670)
Increase in Government Grant of 0.5%	(111)
Reduction in Reserves used to support spending	353
Net amount to be raised from a Council Tax increase of 3.9%	449

Our Medium Term Direction

The Fire Authority's vision is to make a positive difference to every local citizen's safety and quality of life and the places where they live and work. By understanding their diverse needs we will respond with a wide range of excellent value for money community services that actively prevents fires, reduces risks and supports the wider agenda of social inclusions and cohesion, neighbourhood renewal, health and crime reduction.

We will achieve our vision by ensuring that:

- 1. Our communities are safe from injury or harm as a result of fire, road traffic accidents or other emergencies.*
- 2. Children and Young People are safe from accidental injury or harm as a result of a fire or road traffic accident; make positive contributions to their communities and enjoy fulfilling and healthy lifestyles.*
- 3. Our contribution to the health of our communities is recognised.*
- 4. Neighbourhoods are regenerated and we are part of communities that are cleaner, greener and more pleasant places to live.*
- 5. People want to work for us, stay with us and develop to their full potential.*
- 6. Our partnerships thrive and excel in delivering better outcomes for local communities.*
- 7. Everyone in Cleveland has the same life chances regarding health, well being and access to our services and employment opportunities.*
- 8. We are recognised nationally as being innovative and high performing and locally for providing excellent, value for money, community services.*

We will continually work to achieve our vision by focusing on the following priority areas in 2010/11 :

- Improving domestic and road safety; and tackling arson and anti-social behaviour.
- continuing the roll out of our plans for health and well-being that focus on smoking cessation, drug and alcohol reduction, healthy eating and improved chances of surviving a heart attack.
- continuing the implementation of our plans for equality and diversity, cohesion, community engagement and the environment.
- reducing arson and our carbon footprint, strengthening our flood plans.
- improving our buildings.

Peter Porley

Chairman of Cleveland Fire Authority

Cleveland Fire Authority's Organisational Assessment – 2009

An independent assessment of the Authority's performance was undertaken by the Audit Commission during 2009 using the following elements:-

	Score (out of 4)
Managing Performance How well the Fire and Rescue Service is delivering the outcomes and services that are important to local people	3
Use of Resources How well the Fire and Rescue Service is using its resources (such as money, staff, land and buildings) to meet the needs of local people in a way that provides value for money.	2

Where:-

- 1 = Performs Poorly - does not meet minimum requirements
- 2 = Performs Adequately - meets only minimum requirements
- 3 = Performs Well - exceeds minimum requirements
- 4 = Performs Excellently - significantly exceeds minimum requirements

achievements in the last five years:

- ▶ 127,542 Home Fire Safety Visits, 170,522 smoke detectors fitted.
- ▶ Deliberate fires in the home are down by 67%;
- ▶ Vehicle arson is down by 71%
- ▶ Road safety initiatives have been delivered to over 29,000 young people, contributing to a reduction of 10% in road traffic collisions and 27% reduction in deaths
- ▶ Over 800 calls were attended jointly with the Ambulance Service (Co-responder calls).
- ▶ 34,000 school children were educated in community safety initiatives and 1,500 individuals have participated in our Youth Initiatives.
- ▶ 1,969 people have seen the Learn and Live home safety presentation.
- ▶ Deliberate small fires are down by 41%
- ▶ Accidental fires in the home are down by 57%.
- ▶ Property fires are down by 63%.
- ▶ All malicious calls down by 55%
- ▶ Unwanted automatic fire alarms in business premises are down by 39% .

where the money will be spent..

	Budget 2009/10 £m	Budget 2010/11 £m
Community Fire Safety	4.949	4.810
Firefighting and Rescue Operations	20.470	19.414
Management and Support Services	8.110	9.414
Corporate Expenses	0.322	0.318
Gross Expenditure	33.851	33.956
Less:		
Income from Fees, Charges	(0.623)	(0.520)
Net Expenditure	33.228	33.436
Funded by:		
Contributions from Balances and collection fund surplus	(0.550)	(0.197)
Government Funding	(22.270)	(22.382)
Expenditure to be met from Council Tax	10.408	10.857

the council tax..

The Council Tax to support your local fire and rescue service for 2010/11 is £63.97 for a Band D property, a 3.9% increase on 2009/10. This is equal to 18p per day and is marginally below the average for combined fire authorities which was £64.22 in 2009/2010. For planning purposes the indicative increase in council tax for the two years commencing 2011/12 is 3%.

The amount to be paid will vary according to the property band that individual properties are in. This is shown in the table below :

Property Band	Property Value as at 01.04.91	Fire Authority Charge (£)		Weekly Increase in pence
		09/10	10/11	
A	Up to £40,000	41.05	42.65	3p
B	£40,001 to £52,000	47.89	49.75	3p
C	£52,001 to £68,000	54.73	56.86	4p
D	£68,001 to £88,000	61.57	63.97	5p
E	£88,001 to £120,000	75.25	78.19	6p
F	£120,001 to £160,000	88.93	92.40	7p
G	£160,001 to £320,000	102.62	106.62	8p
H	Over £320,000	123.14	127.94	9p

the capital programme - 2010/11

Buying or improving our buildings and vehicles is funded through the Capital Programme. This includes the following schemes for 2010/11:-

	£000
Vehicles	595.7
Premises	1400.0
TOTAL:	1995.7

Cleveland Fire Brigade will provide:

- ◆ **FREE smoke alarms;**
- ◆ **FREE installation;**
- ◆ **FREE fire safety advice;**

all as part of a **FREE** Home Fire Safety Visit. To arrange a visit at your convenience please call: **01429 874063** (24 hours a day) quoting ST3188 or visit our website at www.clevelandfire.gov.uk

If you require this document translated into any other language, or made available in any other format, please contact us at:

Fire Brigade Headquarters, Endeavour House, Stockton Road, Hartlepool, TS25 5TB, Tel: (01429) 872311 OR

if you would like to make any comments on the Fire Authority's medium term direction or budget, please write to:

Cleveland Fire Authority, FREEPOST, NEA10842, Hartlepool, TS25 5BR.