

Shropshire and Wrekin Fire and Rescue Authority Budget 2014/15

Where our money comes from

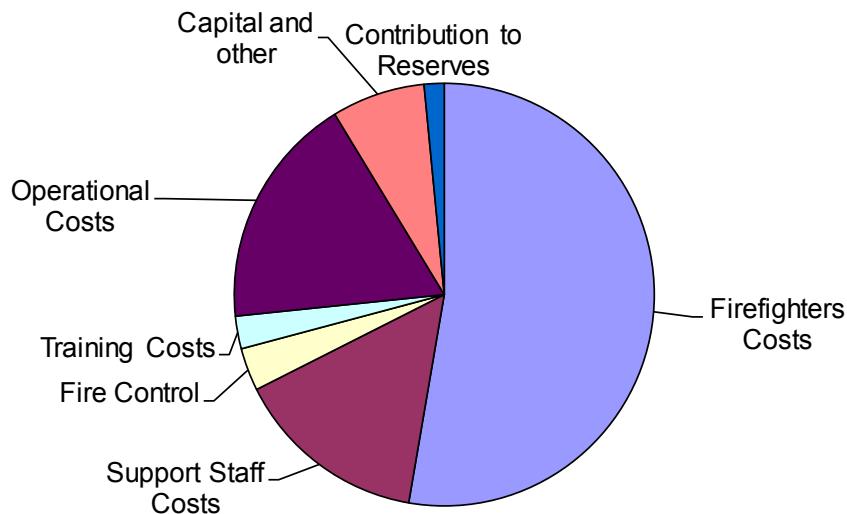
Grant

Shropshire and Wrekin Fire and Rescue Authority receives around 40% of its budget from government grant and business rates. Between 2011/12 and 2014/15, the Authority's government grant will have reduced by around £2million.

Council Tax

We receive around 60% of our income from council tax. Each band D household in the area currently pays just £1.71 per week for its fire and rescue service.

Where your money goes



Around 70% of the total budget is spent on our staff: firefighters on the whole time and retained duty systems, Fire Control staff, and non-uniformed support staff.

The remaining balance is spent on the supply and maintenance of operational equipment, uniforms, supplies and services, information and communications

technology, and funding the capital programme.

This year's programme includes the replacement of service vehicles, and operational equipment, and improvements to training facilities.

Where we have saved money

In 2011/12, we began a programme of budget cuts, which will total more than £3million over four years. During this programme, budget reductions have included:

- Reductions in firefighters and staff by 60 posts (around 10% of total staff)
- Reductions in operational fire officers of 25%
- Increases in the life of fire engines from 12 to 15 years
- Changes to the way in which some fire engines are crewed.

But even after these reductions, the Service may still face a budget shortfall of up to £900,000 by 2019/20.

The Fire Authority's **Integrated Risk Management Plan 2020 Process** has been developed to ensure that:

- We have appropriate plans in place to deal with a potential shortfall in the Service's budget going forward to 2020, and
- The Service's resources continue to be used to best effect to reduce risk within the County.

We will be consulting on a number of options for changing how we deliver the Service, to enable us to make budget reductions over the coming years.

What about 2014/15?

This year, we will increase council tax by 1.99% (3p per week per average household). This is because we want to ensure that the public still receive an effective fire and rescue service, now and into the future.

The Budget Requirement for 2014/15

	2014/15 £'000	2013/14 £'000
Gross expenditure	21,185	20,692
Contributed to reserves	314	692
Income	(119)	(124)
Net Budget Requirement	21,380	21,260
Financed by:		
Government grants	6,725	7,212
Business rates	1,434	1,363
Council tax collection fund surplus	169	51
Business rates collection fund surplus	(39)	-
Council tax	13,091	12,634
Total Financing	21,380	21,260
Changes in the budget requirement for 2013/14		
Total 2013/14	21,260	
Inflation	289	
Contributions to reserves	(52)	
Efficiencies	(30)	
Budget reductions	(344)	
Service developments	257	
Total 2014/15	21,380	

Council Tax Bands for 2014/15

The increase in budget requirement for 2014/15 equates to a 1.99% increase in council tax. All bands and respective council tax levels, together with increases from last year, are shown in the table.

		Increase from 2013/14	
Band	Amount 2014/15 £	Per Year £	Per Week £
A	60.28	1.17	0.02
B	70.33	1.37	0.03
C	80.37	1.56	0.03
D	90.42	1.76	0.03
E	110.51	2.15	0.04
F	130.61	2.55	0.05
G	150.70	2.93	0.06
H	180.84	3.52	0.07

For further information about the financial performance of the Fire Authority, please contact:

Finance Section
Shropshire Fire and Rescue Service
Brigade Headquarters
Shrewsbury SY1 2HJ

Telephone 01743 260200
Email funding@shropshirefire.gov.uk