

West Midlands Fire and Rescue Authority Finances 2010/2011

What does the Authority do?

The Authority is responsible for West Midlands Fire Service, which serves the whole county of the West Midlands. In addition to providing an emergency response, your fire and rescue service provides you with fire safety advice to prevent death and injury from fire and also to prevent losses to business and amenities. We also enforce fire safety legislation if required and we are actively involved in contingency planning arrangements.

The Authority's Vision is

"Making West Midlands Safer"

This is supported by our Mission Statement:

"Providing a quality service to reduce risk by:-

Preventing, e.g. reducing the likelihood of a fire or other emergency

Protecting, e.g. reducing the consequences by having a working smoke alarm

Responding, e.g. sending a fire engine to help you"

We have produced our Corporate Strategy which sets out how we intend to protect and serve you, the community of the West Midlands. It focuses on the risks to life, property, firefighters, the environment, the economy and heritage. Each year, we will consult you and other interested stakeholders about the proposals in support of our Corporate Strategy. Further information can be found on our website at www.wmfs.net.

How many people work for the Authority?

The table below gives details of the budgeted staffing establishment of the West Midlands Fire and Rescue Authority. Numbers are shown as full time equivalent posts:

	2009/10	2010/11	Change
Total Employees	2,487	2,445	-42

How much does the service cost?

The table below details the West Midlands Fire and Rescue Authority's revenue budget for the financial years 2009/10 and 2010/11:

	2009/10	2010/11
	£m	£m
Expenditure	120.458	121.863
Income	-3.473	-2.783
Total Budget	116.985	119.080

At 31st March 2009, the Authority's borrowing totalled £49.157 m.

The budgeted cost per head of population in 2010/11 is £45.60.

Who pays for it?

The Authority's revenue budget for 2010/11 is £119.080m made up as follows:

	£m
Formula Grant	80.813
Share of Collection Fund Surplus	0.059
Precepts on District Councils	38.208
Total Budget	119.080

Why has the Budget changed?

The Authority's net revenue budget for 2010/11 is £119.080m compared with the original budget for 2009/10 of £116.985m, an increase of £2.095m. This change in the budget is analysed as follows:

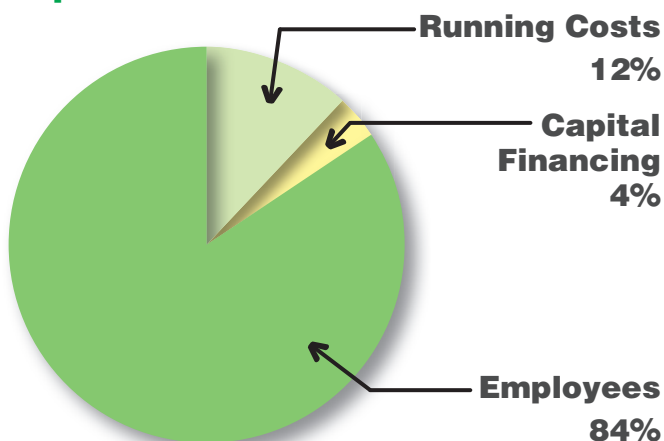
	£m
Pay Awards and Prices	1.104
Interest & Financing Capital Expenditure	0.922
Service Developments	0.869
Efficiencies	-0.800
Total Change	2.095

For a free Home Fire Safety Check or Fire Safety advice call Freephone 0800 389 5525.

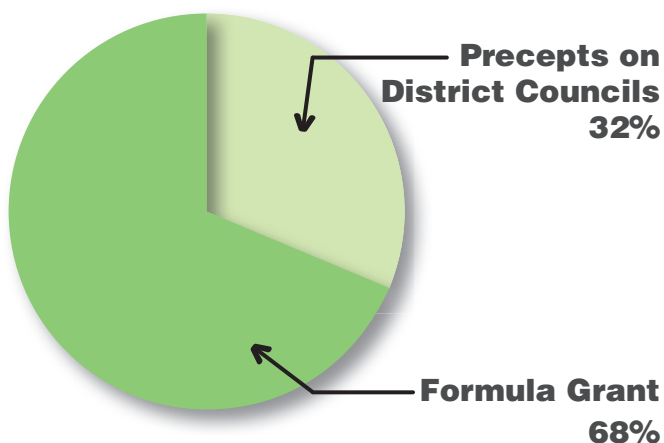
How is the Budget spent and financed?

The pie charts below show in percentage terms how the budget is spent and financed:

Expenditure



Financing



What efficiency savings have been achieved and forecast to be achieved?

All fire and rescue authorities are required to measure and report the value of efficiency savings they have achieved since April 2008. An efficiency saving occurs when the cost of an activity falls, but its effectiveness is not reduced. The value of efficiency savings achieved by the end of March 2009 was £1,080,000.

The value of efficiency savings forecast to be achieved by the end of March 2010 is £1,986,000.

The value of gains forecast to be achieved by March 2010 for the average Band D dwelling is £2. The national average for authorities exercising fire and rescue functions across England is £4.

Each year, fire and rescue authorities are assessed by the Audit Commission on their use of resources and given a score out of 4 (4 being 'performing strongly' and 1 being 'inadequate performance').

In November 2009, the Authority scored 3, recognising the Authority is managing its performance well on making efficiency savings and improving services.

How much does the service cost in Best Value format?

The table below details the West Midlands Fire and Rescue Authority revenue budget for the financial year 2010/11 in Best Value format:

	£m
Firefighting and Rescue Operations	105.070
Community Fire Safety	19.030
Corporate Support	2.205
Net Expenditure	126.305
Appropriations and Interest	-7.225
Total Budget	119.080

Anything else?

Further information relating to the Fire Service can be obtained from: **The Chief Fire Officer, West Midlands Fire Service Headquarters, 99 Vauxhall Road, Birmingham, B7 4HW.**

Financial information relating to the Fire Service can be obtained from: **The Treasurer, West Midlands Fire Service Headquarters, 99 Vauxhall Road, Birmingham, B7 4HW.**

This leaflet contains financial information on your Fire Service. This information can also be made available in other languages and formats including large print, Braille and audiotape. Please phone 0121 380 6920.

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For further information, please visit our website www.wmfs.net

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WEST MIDLANDS FIRE SERVICE