



- Members asked for a copy of the **presentational material from an LGA event on Tax**
- **Implications.**  
This was a free event.
- The presentation was provided in a pdf format (60 slides) on 20th February 2018.

**ANNUAL REVENUE BUDGET AND COUNCIL TAX SETTING**

**Members asked for a detailed analysis of the Control staff budget for 2018/19.**

**RESPONSE**

The 2018/19 Budget Report was presented to Fire Authority at the meeting on 19 February 2018. There were two supplementary enquiries from Members which the Director of Support Services resolved to consider and provide further analysis. These responses are presented below.

**1. CONTROL**

The Control budget for 2018/19 has been approved at £1.162m which represents a small decrease of £1,000 from the 2017/18 figure of £1.163m.

This £1k saving is explained by a combination of a budget increase for salary inflation of £0.022m, offset by a saving on Control strength which has reduced by 0.5 post, resulting in a £0.017m saving and a small saving of £0.006m on bank holiday overtime as there are two less bank holiday days in 2018/19.

The budget in 2017/18 was based on staff numbers in Control of 25.5 (24.5 Control Operators + 1 Station Manager) whereas the budget in 2018/19 is based on current staff numbers in Control of 25.0 (24 Control Operators + 1 Station Manager)

**Control Budget Summary:**

Budget 2018/19 = £1.162m      Budget 2017/18 = £1.163m      Variance = £0.001m saving

£'000

Additional cost of inflation	22
Saving on Control strength reduced by 0.5 post	(17)
Saving on bank holiday overtime (2 less BH days in 18/19)	<u>(6)</u>
<b><u>Overall saving on 2018/19 Control budget</u></b>	<b><u>(1)</u></b>

## Members asked for a breakdown of the legal costings in relation to supplies and services.

### SUPPLIES & SERVICES

The Supplies & Services budget has increased by £0.218m from £3.877m in 2017/18 to £4.095m in 2018/19. This is explained by a number of increases in departmental budgets partially offset by a few savings compared to the previous year.

The main increase is to fund the fitting of heat alarms in vulnerable people's homes £0.100m. An extra £0.050m has been allocated for planned additional spending on the Prince's Trust Scheme which is fully funded from grant income.

Additional maintenance costs are expected following the purchase of a number of operational ICT related software and equipment £0.094m, including incident command software in Control £0.032m, Page One pagers for RDS staff £0.018m and software for the Data Team to enhance management information reporting functionality £0.014m.

A provision of £0.064m has been included for SY Police collaboration project costs being SYFRs contribution towards the joint Head of Estates and Professional Fleet Services and Project Officer role.

Additional cost over the budget set in 2017/18 is £0.027m to cover the cost of provisions for the now in sourced Central HQ canteen. This additional expenditure is offset by the sales income generated (shown under income in the budget report).

The above increases to the 2018/19 Supplies & Services budget are partially offset by a number of savings, including a reduction in the uniform budget relating to one-off items added in 2017/18 c£0.051m and removed from the budget in 2018/19, plus a reduction in the provision for additional legal services c£0.053m.

### Supplies & Services Budget Summary

Budget 2018/19 = £4.095m      Budget 2017/18 = £3.877m      Variance = £0.218m additional

	<u>£'000</u>
Fitting heat alarms in the homes of vulnerable people	100
Increased contribution to Prince's Trust Scheme (offset by grant income)	50
Enhanced operational software and equipment & related support costs	94
Provision for SYP Collaboration Project costs – Joint Head of Estates & Project Officer	64
Food & provisions for CHQ canteen (offset by sales income generated)	27
Reduction in uniform budget re: removal of one-off items added to 2017/18 budget	(51)
Reduction in provision for legal services	(53)
Miscellaneous changes in budget	<u>(13)</u>
<b><u>Overall increase in the 2018/19 Supplies &amp; Services budget</u></b>	<b><u>218</u></b>

## **REVIEW OF COUNTER FRAUD FRAMEWORK POLICIES**

- The Audit and Governance Committee held on 15<sup>th</sup> January 2018, and the FRA held on 19<sup>th</sup> February 2018, received a new suite of Counter Fraud Framework Policies.
- These were approved by the Authority and have been published on the Authority's website as part of the [Constitution](#).