

DRAFT



your public services

2010/11



**LEICESTER, LEICESTERSHIRE & RUTLAND
COMBINED FIRE AUTHORITY**



This booklet provides details of the costs of services provided by:



Leicestershire County Council

LEICESTER, LEICESTERSHIRE & RUTLAND COMBINED FIRE AUTHORITY



Leicestershire Police Authority
YOUR SAFETY. YOUR VOICE. YOUR POLICE.

Each year we have to supply every household in Leicestershire with certain information, including our budget details and service costs. Details for county council, fire and rescue and policing services are now contained in one booklet - providing you with more coordinated information and also saving money.



Our aim is to provide the best services for local people. At the same time, we want to reduce costs by being as efficient as possible in the way we do things. Our programme of efficiencies has achieved savings of £32million – exceeding our target by £10million.

Leicestershire County Council provides a wide range of key services to around 640,000 people. For example, each year we:

- Provide or arrange 2.2 million hours of home care
- Welcome over 3 million visitors to our libraries
- Inspect and maintain almost 4,500 km of roads
- Manage 340,000 tonnes of household waste
- Receive over 5 million visits to our website for information and services
- Are involved with almost 16,000 young people through our youth service

In 2026, Leicestershire will be made up of thriving, sustainable, safe and secure communities and be recognised locally, regionally and nationally for:

- The strength of social capital in its towns, villages and suburbs
- Its engaged, informed and optimistic people
- A strong economy that plays to its strengths
- Its attractiveness as a place to live and work
- A full contribution to a sustainable future for the world
- High quality, responsive, efficient and accessible public services

We are rated a four star council and improving strongly (the highest level) by the Audit Commission, with our strong performance in achieving value for money as part of the evidence.

For the seventh-year running our adult social care service has received the top three star rating. We are the only County





Council to have consistently received three stars since the scheme was introduced.

Our recent assessment of services for children and young people were rated outstanding and good, making us one of the best authorities in England.

We have received level 4 (the top rating) for our cultural and our environmental services and level 4 overall for our financial management.

We have been named top performing County Council transport authority, reflecting our achievements in reducing traffic accidents, increasing bus use and looking after roads, pavements and street lights.

Our youth offending service has been rated excellent by the Youth Justice Board.

We are:

Reducing bureaucracy - transforming the organisation with management structures that are lean and fit for purpose.

Modernising the way we work, through projects such as our new Employee Service Centre and our Work Well

Programme, with its flexible working practices which cut down on travel.

Raising productivity through performance management, as well as making sure we employ, train and retain people with the right skills and attitudes.

Attracting significant Government funding to support housing growth and infrastructure.

Transforming secondary education across Leicestershire and including the latest energy efficiencies in our school buildings.

Reducing waste and landfill through a £130million Private Finance Initiative.

Reducing the cost of our support services, including sharing services with other councils.

Making savings when we purchase goods by co-ordinating the way we buy items across the Council.

Re-designing major services – for example, transforming our highways and transportation services through improved structures, processes and partnership will achieve savings of over £2.1million.

Working with others can help us use our resources in the most effective way.

It allows us to:

Develop shared services with neighbouring counties.

Tackle deprivation in 19 neighbourhoods, with the district councils.

Support rural services, businesses and communities through the Rural Partnership.

Pull together health and social care services, as part of the Ageing Well in Leicestershire project.

Develop trading and school links and opportunities with China through the Leicestershire/Sichuan Partnership.

We also aim to provide value for money by focusing our energy and resources on the services that really matter to local people - increasingly delivering them in innovative ways.

We are:

Reducing social isolation for older people and those with disabilities through our award-winning 'Care on Line' project.

Opening new Children's Centres across the County.

Improving roads and safety – recycling tarmac into new roads.

Replacing or refurbishing libraries across the County.

Reducing anti-social behaviour and youth crime by working with young people on the streets.

For further details on our services and plans, please visit our website: www.leics.go.uk

The Government has set a 3% efficiency target for local councils. Your council tax bill shows that we achieved 3.5% in 2008/9. The average for county councils was 3.3%. The cash saving is £10.7m or £49 per band D property. This is below the average cash figure of £53 for county councils because our budgeted spending is low – in fact we have the lowest spending per head of any county council with the same functions.



Leicestershire County Council provides most of your local services (these are listed in the table).

Council tax is increasing by 2.9%. This is well below the increase in our costs because we are making major efficiency savings. These have also helped to provide money for improvements in high priority services.

Our financial plans cover four years in total. These are based on council tax increases reducing to 2.5% in 2011/12 and 2012/13.

The increase in costs we face for next year to maintain services is 5.5%. Our costs can often increase by more than consumer price inflation. For example there is a 9% increase in the cost of dealing with waste (partly because of landfill tax) and an 8% increase in the cost of providing social care to more vulnerable adults with greater needs.

After financing service improvements and deducting efficiency and other savings, spending is planned to increase by £11.3m (3.6%).

	£m
Inflation, increased demands and other costs of maintaining services	17.2
Service improvements	4.3
	21.5
Less improved efficiencies (£8.6m) and other savings (£1.6m)	(10.2)
Total	11.3

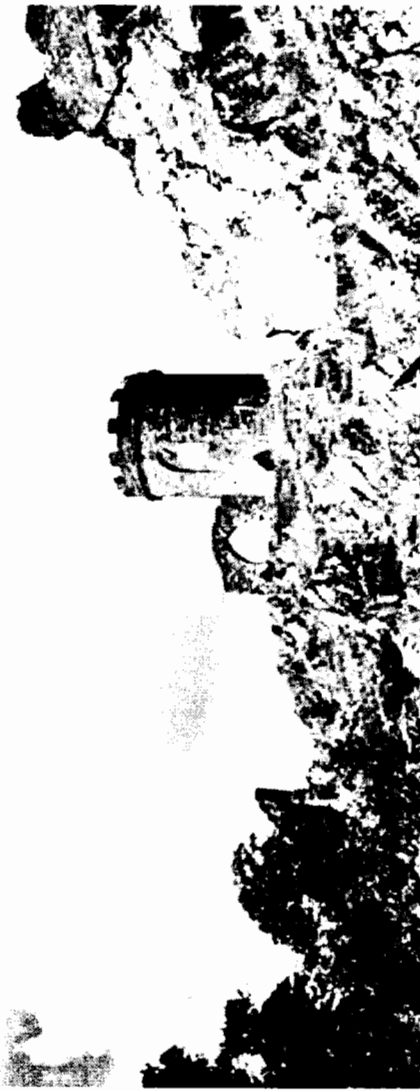
The increase in spending will be met from an increase in general Government grant of 4.1% (£3.8m) and an increase in our council tax of 2.9% (£7.5m)

Measures to help with the economic downturn including stimulating the local economy, doubling the amount for debt advice and support for communities and voluntary sector bodies.

Working with young people to reduce anti-social behaviour.

Enhancing child protection.

Capital investment of £88m to improve schools and roads.



The planned costs of each service are shown below

	2008/9		2009/10		Net Cost
	Gross Spending	Income	Gross Spending	Income	
	£m	£m	£m	£m	£m
Schools	406.5	406.5	431.0	431.0	0.0
Children and Young People	104.0	29.4	112.8	39.4	73.4
Adult Social Care	170.5	54.1	181.8	57.9	123.9
Highways	34.7	5.2	40.4	8.1	32.3
Waste Management	26.3	0.6	27.8	1.0	26.8
Planning and Economic Development	8.9	3.2	9.5	3.5	6.0
Recreation and Tourism	4.0	0.7	3.7	0.3	3.4
Libraries and Information	11.1	1.0	11.4	1.2	10.2
Museums and Arts	6.1	2.0	5.5	1.1	4.4
Bus and Rail Support	14.0	10.5	15.9	12.1	3.8
Regulatory Services	4.7	0.9	5.1	1.0	4.1
Other Services	18.8	13.5	21.0	12.4	8.6
Total cost for all services	809.7	527.7	865.9	569.0	296.9
Capital Financing Charges					28.1
Total budget requirement			313.8		325.0
Revenue Support Grant					-18.1
National Non Domestic Rate Income					-78.4
Deficit on District Council Collection Funds					0.3
Amount to be met from Council Tax			221.4		228.8

* Schools now funded by Government grants. † Includes Environment Agency Flood Defence Levy (£0.3m).

The Combined Fire Authority (CFA) met on the 11th February 2009 and as part of its ongoing financial strategy, agreed a 4% increase in their proportion of the overall council tax. The full medium term financial strategy can be found on our website at www.leicestershire-fire.gov.uk

Our council tax charge will be:

Property Band A	£34.55
Property Band B	£40.31
Property Band C	£46.06
Property Band D	£51.82
Property Band E	£63.34
Property Band F	£74.85
Property Band G	£86.37
Property Band H	£103.64

Our Band D rate of £51.82 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 £2.446 million, £931,000 above Central Government targets for that period. It has achieved high levels of efficiency savings and performance levels that are in the top half of all Fire and Rescue Services nationally. 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.

For 2008/09 to 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 2008-09. The actual savings will be higher. The 2009/10 Annual

Budget requires cashable savings of £540,210, and the CFA is confident that it will meet its 2009/10 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

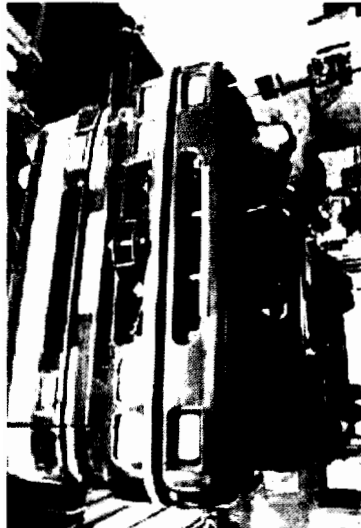
Objective 6: Staff with the right skills, behaviours and attitude to provide an excellent service

What does the Fire and Rescue Service cost?

Revenue Budget	Actual Expenditure 2007/08	Revised Estimate 2008/09	Original Estimate 2009/10
Gross Expenditure	£	£	£

Employees	26,359,815	27,754,370	28,697,440
Other Pensions Costs	141,518	122,050	125,290
Indirect Employee Expenses	720,939	867,330	890,240
Premises	1,672,351	1,763,490	1,623,330
Transport	1,389,177	1,322,440	1,286,480
Supplies and Services	2,394,193	3,074,120	2,655,900
Support Services	203,544	182,960	190,490
Services to the Combined Fire Authority	101,574	86,480	92,390
Capital Financing	491,488	594,040	953,180
Total Gross Expenditure	33,474,599	5,767,280	36,514,740
Less Income	1,657,945	-1,513,400	-1,430,900
Net Expenditure	31,816,654	34,253,880	35,083,840
Expected Savings	0	0	146,752
Contribution to (from) General Reserve	636,899	-501,619	-153,685
Contribution to (from) Other Reserves	-54,361	0	0
Total Budget Requirement	32,399,192	33,752,261	34,783,403
Total General Reserve	2,891,352	2,389,733	2,236,048





Reserves

The Fire and Rescue 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 £1,032,224 at the 31st March 2009.

What are the changes from last year?

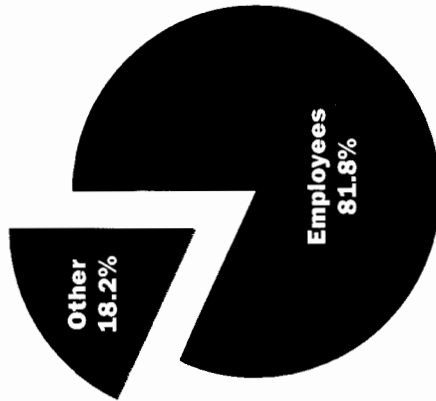
	£
Original Budget 2008/09	33,763,290
Additional Pay Inflation 2008/09	324,670
2009/10 Inflation	681,000
Efficiency Savings	-540,210
Retained Review	207,220
Other Service Pressures/Improvements	647,870
Budget 2009/10	35,083,840

Number of posts we fund

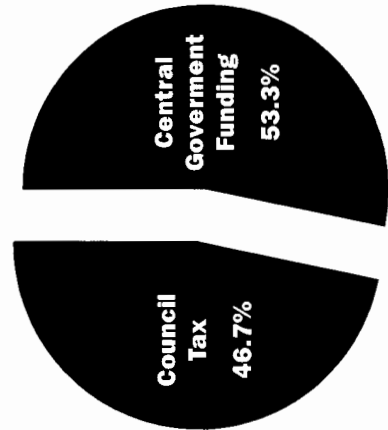
	01/04/08	01/04/09
Firefighters*	484.0	491.0#
Retained Firefighters*	216.0	216.0
Fire Control Staff	32.0	42.0#
Support Staff	150.3	162.4#
Total	882.3	911.4

* 80 firefighters are currently on dual contracts. # Includes 20 posts funded by Central Government

Revenue budget 2009/10



Funding 2009/10



Planned Capital Projects for 2009/10

	£
Replacement Fire Appliances	909,041
Specialist Vehicles	36,500
Hose Layer	50,000
Central Fire Station Refurbishment	5,051,090
Birstall Development - Station	3,674,940
Birstall Development - Headquarters	4,545,060
Replacement Finance System	120,000
ICT Developments	50,000
FireControl Enabling Works	100,000
Operational Equipment	14,130
Real Fire Training	45,000
New Dimensions Training	186,328
Total Capital Requirement	14,782,089

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 2009/10 the CFA intends to borrow £10.305m for Capital Projects. £3.04 of the CFA's council tax for a band D property is a direct consequence of the Authority's borrowing activities.





A message from the Chairman of the Police Authority and the Chief Constable of Leicestershire Constabulary

Dear Resident

We would like to thank you for supporting the Authority's decision in 2008/09 to raise the policing element of the council tax. This has allowed us to recruit 105 additional police officers and 22 police staff over the past few months as part of our commitment to protecting our communities.

This year we have been able to limit the increase to 3% and, according to independent inspection, the Constabulary remains one of the most efficient and productive forces in the country. This means an additional 9.3 pence per week for a Band D Council tax payer raising it to £3.18 per week per household. Properties that are rated Band C or below will pay less than this amount and those rated Band E or above will pay slightly more. The purpose of this note is to explain why.

The Home Office continues to provide less funding than the national formula calculates we should receive. Nevertheless, a 3% increase this year ensures the police can continue to provide some of the best Neighbourhood Policing in the country and can also improve the protection of children and other vulnerable people in our society. We will also continue to tackle the serious and organised crime gangs that deal in drugs, human trafficking and gun crime.

The Constabulary and its partners are

committed to improving the service given to local people. Leicestershire Constabulary was one of the first forces to sign up to the new Policing Pledge. The Pledge outlines the ten promises which will drive the delivery of a policing service that is accessible and responsive to local needs.

In the coming year the Police Authority and Constabulary will work towards achieving the Pledge and a new single national confidence target. This measures the extent to which you, the public, think the police and local councils are dealing with the crime and anti-social behaviour issues that matter to you locally.

Yours sincerely,

**Byron Rhodes
Chairman, Leicestershire Police Authority**

**Matt Baggott
Chief Constable, Leicestershire Constabulary**



The 2009/10 Budget

The Police Authority has approved a budget of 169.8 million, an increase of £5.1 million on 2008/09.

	08/09 £m	09/10 £m
Gross spending	171.6	176.9
Less income	-6.9	-7.1
Budget requirement	164.7	169.8
Less		
Police Grant	-64.3	-66.1
Revenue Support Grant	-6.2	-9.7
Business Rate	-44.2	-42.1
Collection Fund Surplus	-0.1	-0.1
From Council Tax payer	49.9	51.8
Band D Council Tax	160.40	165.21

The increase in Band D Council Tax equates to less than 9.3 pence per week. The Police Authority owns assets valued at £109 million. The external debt outstanding is £17 million

The increase is due to the following:

	£m
Essential growth	0.3
Pay and price increases	4.3
Pay increments	1.4
Full year impact of growth 2008/09	0.6
Other	2.0

Less

Increase in use of reserves	-1.7
Efficiency savings	-0.9
Other	-0.9
Net increase	5.1

The Government is expected to provide a total of £12.7 million in specific grants. These include part payment for Crime-fighting fund officers and Police Community Support Officers.

How the gross revenue budget is spent

Police officer costs	61%
Police staff costs	23%
Other	16%

Capital spending

Property	£m	2.2
Vehicles	1.0	
IT and other	2.3	
Total	5.5	

Funded from:

Borrowing	3.1
Capital grant	2.1
Other grants and receipts	0.3
Total	5.5

Staff numbers

Projected numbers are:

	1.4.2009	1.4.2010
Police officers	2,350	2,357
Police staff	1,324	1,314
PCSOs	229	229
Total	3,903	3,900

Any questions regarding finances should be addressed to:

The Treasurer,
Leicestershire Police Authority,
St. Johns, Enderby, LE19 2BX
Tel: (0116) 229 8980
Email: police.authority@leicestershire.pnn.police.uk

Consultation 2008

During 2008 a total of 2983 people responded to questions about their local policing issues. 71% of people who responded said they felt safe most or all of the time in their local area. 29% said they felt unsafe most or all of the time.

The top concerns people had in their local area were, motoring offences, vandalism and anti-social behaviour. Young people's views are important to us and in 2008 a total of 1344 young people gave their views on local police issues. 77% of young people said they felt safe on the streets most or all of the time during the day. 57% said they felt safe on the streets most or all of the night. 8% of young people said they felt unsafe most or all of the time during the day and 24% said they felt unsafe most or all of the time during the night. Young people were most concerned about physical or sexual assault, theft of personal belongings and drugs. This feedback helped shape our objectives for 2009/10. Feedback from all consultation undertaken by the Authority in 2008 can be viewed on our website at www.leics-pa.police.uk

Your views are important to us

Leicestershire Police Authority is an independent group of people who are here to ensure the police are providing YOU with the best possible service in Leicester, Leicestershire and Rutland. To do this we need YOUR help, please take a moment to complete and return the FREE questionnaire included on this leaflet to VOICE YOUR VIEWS on your local policing service.

Public consultation is vitally important to us. The information we collect through consultation on your local policing service influences the decisions made by the Authority in setting the local police objectives. For a full report on our 2008 consultation results and to see your local policing priorities for 2009/10 please visit our website: www.leics-pa.police.uk or call 0116 2298980.

Your views are important, please take a moment to fill in this form and return it to us.

Q1. It is the responsibility of the police and local council working in partnership to deal with crime and anti-social behaviour in your local area. So how much would you agree or disagree that the police and local council are dealing with the crime and anti-social behaviour issues that matter in this area:

- Strongly AGREE
- Tend to AGREE
- Neither agree nor disagree
- Tend to DISAGREE
- Strongly DISAGREE

Q2. Generally speaking, how safe do you feel in your local area?

- I feel safe ALL of the time
- I feel safe MOST of the time
- I feel unsafe MOST of the time
- I feel unsafe ALL of the time

Q3. What is the main reason you say this?

Q4. What two things could the police do to make you feel safer or improve the service?

- 1.
- 2.

You do not have to give this information, but it will help us to monitor our service if you do:

Your age:

- 18-24 25-34 35-44 45-54
- 55-64 65-74 75+ Prefer not to say

Gender:

- Male Female Transgender
- Prefer not to say

Ethnicity:

- Asian Black Chinese Mixed
- White Other Prefer not to say

Religious beliefs/faith:

- Buddhist Christian Hindu Jewish
- Muslim Sikh None Other
- Prefer not to say

Sexual orientation:

- Bi-sexual Gay/Lesbian Heterosexual
- Prefer not to say

Do you consider yourself to be disabled?

- Yes No

Your postcode:



BUSINESS REPLY SERVICE
Licence No. LE 4949



Chief Executive
Leicestershire Police Authority
St. Johns
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