

# ROYAL BERKSHIRE FIRE AUTHORITY



Headquarters · 103 Dee Road · Tilehurst · Reading · Berkshire · RG30 4FS  
Telephone Reading (0118) 945 2888 Facsimile (0118) 959 0510

Your reference:

My reference: RBFA/DRW  
(please quote on all correspondence)

When calling ask for: David R Weller  
Direct Line: (0118) 932 2288

Date: 10 December 1998

Dear Member

## AGENDA FOR EXTRAORDINARY MEETING OF ROYAL BERKSHIRE FIRE AUTHORITY

I have pleasure in attaching your Agenda for the Extraordinary meeting of the Royal Berkshire Fire Authority to be held on Thursday 17 December 1998 in the Council Chamber at Reading Borough Council, Civic Centre, Reading.

The Civic Centre is situated adjacent to the Butts Centre and Hexagon Theatre in Reading Town Centre as shown on the location plan reproduced overleaf. Members are advised that they should park in the Multi-Storey car park (marked "X" on the plan). Access to the car park is from Castle Hill or the Reading IDR.

Yours sincerely

A handwritten signature in black ink, appearing to read 'David R Weller'.

David R Weller  
Committee Administrator

To: All Members of the Royal Berkshire Fire Authority

# ROYAL BERKSHIRE FIRE AUTHORITY



Headquarters · 103 Dee Road · Tilehurst · Reading · Berkshire · RG30 4FS  
Telephone Reading (0118) 945 2888 Facsimile (0118) 959 0510

**MEETING:** **Extraordinary Meeting of the Royal Berkshire  
Fire Authority**

**DATE AND TIME:** **Thursday 17 December 1998 at 9.00am**

**VENUE:** **Council Chamber, Reading Borough Council  
Offices, Civic Centre, Reading, Berkshire**

## NOTICE OF MEETING

You are requested to attend the above meeting at the time and date indicated, when it is proposed to deal with the business set out in the attached Agenda.

D C H Williams  
Clerk to the Authority

**To: MEMBERS OF THE ROYAL BERKSHIRE FIRE AUTHORITY**  
J C G Brooks (Chairman), D Ball, P A Barnett, Mrs C Bateson, J J Connolly, R J Day,  
T P Dredge, J M B Egan, C J Goodall, B W Gardner, Mrs M Gliksten,  
A Gregory, A B V P Hickley, D W Liddiard, T Mills, J Morris, Mrs K Newbound,  
B J S Patman, Dr L Silverman, A W Spratling, T N Stephens, R Turner,  
D A Veakins, R G Vernon-Jackson, R J Webb

### **Briefing Meetings:**

Conservative Group: 8.30am - Committee Room 3  
Labour Group: 8.30am - Committee Room 2  
Liberal Democrat Group: 8.30am - Committee Room 1

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**For Further Information regarding this meeting, please contact:  
David R Weller (0118) 932 2288**

**ROYAL BERKSHIRE FIRE AUTHORITY  
EXTRAORDINARY MEETING  
THURSDAY 17 DECEMBER 1998**



**AGENDA**

<b>PART I ITEMS</b>		<b>PAGE NO.</b>
1	Petitions and Questions from the Public under Standing Orders 8 & 9	-
2	Chairman's Communications (if any)	-
3	Questions from Members under Standing Order 10 (if any)	-
4	Notices of Motion under Standing Order 12 (if any)	-
5	Budget 1999/2000	1
6	Date of Next Ordinary Meeting	-

*To note that the next ordinary meeting of the Royal Berkshire Fire Authority is scheduled to take place on Wednesday 3 February 1999 at the Frank Hutchings Memorial Hall, Harts Hill Road, Thatcham commencing at 6.30pm.*

**AGENDA ITEM 5: BUDGET 1999/2000**

**To: Royal Berkshire Fire Authority**  
**Date: 17 December 1998**  
**Officer Contributing: Treasurer**  
**Chief Fire Officer**

**A PURPOSE OF REPORT**

To enable the Fire Authority to approve its Budget for 1999/2000 and the Capital Programme for 1999/2000 so that notice can be given to the Constituent Authorities of the estimate of net expenditure for 1999/2000.

**B PROPOSED ACTION**

The Authority is invited to RESOLVE, based on the recommendations of the Budget Working Party, to approve:

- 1 The Capital Programme as set out in Appendix F (Page 50) of the report to the Budget Working Party held on 8 December 1998 and its proposed method of financing.
- 2 The estimate of the net expenditure of the Authority be £20M and the Constituent Authorities be notified accordingly.

**C FINANCIAL IMPLICATIONS**

Appendix F sets out the proposed Capital Programme and the method of financing it, including the use of Basic Credit Approval of £394,000 notified by the Home Office.

The implications of the proposed revenue budget of £20M are of spending of £1.11M (5.9%) in excess of Standard Spending Assessment (SSA) or of £1.10M (5.8%) over the 1998/99 budget. Appendix A sets out the reasons for the increase and the savings/income generation required to produce a budget requirement of £20M.

Standard Spending Assessments are likely to increase by no more than 2.4% in each year 2000/01 and 2001/02. Unless savings arise from the five year strategy review, year on year Fire Authority budget increases of 5.5% in 2000/01 and 6.6% in year 2001/02 are forecast.

**D SUPPORTING INFORMATION**

- 1 The Minutes of the Budget Working Party of 8 December 1998 are attached as Appendix 1. The action recommended by the Working Party results in an amended Appendix A (Overall Budget Summary)/Appendix E (Savings/Income Generation). and copies are attached as Appendix 2
- 2 A copy of the Agenda considered by the Budget Working Party at its meeting on Tuesday 8 December 1998 is attached as Appendix 3 for Members of the Fire Authority only.

**E BACKGROUND PAPERS**

- 1 Agenda and Minutes of meeting of the Fire Authority held on 16 September 1998
- 2 Budget Working Party Agenda and Minutes of meetings held on 11 November and 8 December 1998
- 3 Government's announcement of the Local Government Finance Settlement for 1999/2000
- 4 Home Office Letter dated 25 November 1999 - indication of Basic Credit Approval for 1999/2000

**Contact Officer:** Donald Illingworth, Authority Treasurer (0118) 932 2284

# **APPENDIX 1**

## **EXTRAORDINARY MEETING OF ROYAL BERKSHIRE FIRE AUTHORITY - THURSDAY 17 DECEMBER 1998**

**COPY OF THE MINUTES FROM  
THE BUDGET WORKING PARTY  
MEETING HELD ON TUESDAY 8  
DECEMBER 1998**



**AGENDA ITEM 1: MINUTES**

**MINUTES OF A MEETING OF THE FIRE AUTHORITY'S BUDGET WORKING PARTY HELD AT SLOUGH BOROUGH COUNCIL, TOWN HALL, BATH ROAD, SLOUGH COMMENCING AT 4.30PM AND CONCLUDED AT 5.35PM**

**Present:** J C G Brooks, J J Connolly, A B V P Hickley, T Mills,  
B J S Patman

**Apologies:** Dr L Silverman

**2.01/98 MINUTES: 11 NOVEMBER 1998**

The Minutes of the Meeting held on Wednesday 11 November 1998 were taken as read and signed by the Chairman as a correct record.

**2.02/98 BUDGET 1999/2000**

The Working Party was requested (Agenda item 2 - not reproduced) to consider the budget requirements for 1999/2000 and agree on the recommendations to be considered by the Fire Authority at its Special Meeting on Thursday 17 December 1998 in respect of the estimate of net expenditure and the Capital Programme for 1999/2000.

In accordance with the procedure previously agreed by the Fire Authority the Chief Fire Officer had met with the Chief Executives of the Constituent Councils. The Chairman and the Chief Fire Officer had at a later date attended a meeting of the Leaders of the Constituent Councils to consult on the Fire Authority's Budget prospects having regard to the SSA Settlement. The Chairman and Chief Fire Officer outlined the content of the discussions which had been constructive and showed a potential willingness on which to build for the future.

A discussion also took place on the relevance of the consultation process and its affect on the Working Party's deliberations.

On the invitation of the Chairman the Treasurer took Members through his report and drew attention to the following Appendices circulated with the Agenda and which had been amended in the light of the comments made at the last meeting of the Working Party:

- Appendix A Draft Budget figures for 1999/2000.
- Appendix B Summary of the 1998/99 budget using the CIPFA classification.
- Appendix C Analyses of the budget by Directorate
- Appendix D Revenue Bids supported by Revenue Growth Appraisal Forms.
- Appendix E Potential Income/Offsetting Savings.
- Appendix F Capital Bids

The Treasurer also referred to the additional information circulated with the Agenda which had been prepared following the Government's announcement of the Fire Service SSA (not reproduced). The report summarised how the Authority's proposed budget compared with SSA together with a preliminary calculation of contributions from the six Unitary Authorities required to meet the difference.

The Treasurer also drew the Working Party's attention to a preliminary forecast of likely increases in expenditure faced by the Authority in 2000/2001 and 2001/2002.

In noting the contents of Appendices A, B, C, D and G Members were requested to consider the recommendations put forward in Appendix E (Potential Income/Offsetting Savings) and Appendix F (Capital Bids). Consideration was therefore given to the Appendices referred to above and the following is a summary of the comments made and decisions reached:

#### **Appendix E - Potential Income and Offsetting Savings**

The Treasurer advised that it would be necessary to identify savings of £128,000 if a budget of £20m was to be achieved. Members supported and approved a suggestion by the Chief Fire Officer that Alternative Crewing for the Newbury Rescue Support Vehicle (£200,000) be deleted from the list of potential savings. With the removal of this item the remaining savings amounted to the sum of £137,000 which gave a surplus of £9,000 over the required saving of £128,000.

The Chief Fire Officer referred to the proposals put forward under Nos 3 and 4 and suggested that these be disregarded until such time as the outcome of the Review of Standards of Fire Cover had been received and analysed.

The Chairman was of the opinion that the Fire Authority had achieved an acceptable budget for this year and with this in mind referred to the proposal to disestablish the Station Cooks.

Whilst acknowledging the need to achieve savings he suggested that the Chief Fire Officer should identify additional savings to offset this proposed saving. The Chief Fire Officer suggested that one possibility would be to seek to increase the income received from Industrial Training to £11,000 and this together with the £9,000 savings referred to earlier would release sufficient funding to retain the station cooks for a further year.

In view of this the Chairman proposed that the suggestions put forward by the Chief Fire Officer be accepted and that Station Cooks be retained for a further year. The proposal having been seconded was approved.

### **Appendix F - Capital Bids**

On the invitation of the Chairman the Chief Fire Officer expanded on the details set out in the Appendix and Members were requested to make recommendations to the Fire Authority as to how the proposed Capital Bids amounting to £1,148,000 could be funded. After Members had sought clarification and asked questions on the details set out in the Appendix it was proposed, seconded and agreed that the Capital Bids and the proposals relating to the funding of the Capital Programme as set out in the Appendix be approved and recommended to the Fire Authority at its Special Meeting on 17 December 1998.

It was also agreed that a letter, to be signed by the Chairman and Chief Fire Officer, be prepared and circulated to all personnel explaining the background to the budget and the consequences for the Fire Authority and the Brigade for the coming financial year.

### **RECOMMENDED:** That:

- 1 Subject to the following amendments the proposals set out in Appendix E (Potential Income of Offsetting Savings) be approved and recommend to the Fire Authority at its Special Meeting on 17 December 1998:
  - (a) Delete the proposals set out in Nos 3 (Closure of Cookham Fire Station and 4 (Convert Wokingham Fire Station to a Fully Crewed Retained Station) until such time as the outcome of the Review of Standards of Fire Cover has been received and analysed.
  - (b) No.5 (Alternative Crewing for Newbury Rescue Support Vehicle) be not pursued at this time.
  - (c) The income from Industrial Training be increased to £11,000.
  - (d) The disestablishment of Station Cooks be deferred for a further year with the funding being offset by the £11,000 referred to in (b) above and the £9,000 as already identified in Appendix E.

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- 2 The Capital Bids and the proposals relating to the funding of the Capital Programme as set out in Appendix F be approved and recommended to the Fire Authority at its Special Meeting on 17 December 1998.
- 3 That the Chairman and Chief Fire Officer be authorised to prepare and circulate a letter to all personnel explaining the background to the budget and its consequences for the Fire Authority and the Brigade.

## **2.03/98 FIVE YEAR STRATEGIC PLAN**

With the approval of the Chairman the Chief Fire Officer circulated his Draft Five Year Plan (not reproduced) and emphasised the importance of the Plan as it would have a major impact on future budgets discussions.

To progress the Plan and obtain a Member input it was suggested and agreed that the Fire Authority at its meeting in February 1999 be asked to approve an amendment to the Working Party's Terms of Reference to enable it to consider the Strategic Plan and make recommendations to the Fire Authority for implementation.

**RESOLVED:** That the Fire Authority at its meeting in February 1999 be asked to approve an amendment to the Working Party's Terms of Reference to enable it to consider the Strategic Plan and make recommendations to the Fire Authority for implementation.

## **APPENDIX 2**

# **EXTRAORDINARY MEETING OF ROYAL BERKSHIRE FIRE AUTHORITY - THURSDAY 17 DECEMBER 1998**

**COPIES OF THE AMENDED  
APPENDIX A (OVERALL  
BUDGET SUMMARY) AND  
APPENDIX E (SAVINGS/INCOME  
GENERATION)**





## **APPENDIX 3**

**STRICTLY CONFIDENTIAL  
FOR MEMBERS OF THE FIRE  
AUTHORITY ONLY**

**EXTRAORDINARY MEETING  
OF ROYAL BERKSHIRE FIRE  
AUTHORITY - THURSDAY 17  
DECEMBER 1998**

**COPY OF THE AGENDA  
CONSIDERED BY THE  
BUDGET WORKING PARTY  
AT ITS MEETING ON  
TUESDAY 8 DECEMBER 1998**

**ROYAL BERKSHIRE FIRE AUTHORITY  
BUDGET WORKING PARTY  
TUESDAY 8 DECEMBER 1998**



## **AGENDA**

		<b>PAGE NO.</b>
1	Minutes: Wednesday 11 November 1998 (Copy attached)	1
2	Budget 1999/2000	6

*For ease of reference the Appendices can be found on the following pages*

*Appendix A 11 - 13*

*Appendix B 14*

*Appendix C 15 - 29*

*Appendix D 30 - 44*

*Appendix E 45 - 49*

*Appendix F 50 - 61*

*Appendix G 62*

3	Draft Five Year Strategic Plan	-
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*A copy of the Draft Plan prepared by the Chief Fire Officer will be circulated at the meeting.*

**AGENDA ITEM 1: MINUTES**

**MINUTES OF A MEETING OF THE FIRE AUTHORITY'S BUDGET WORKING PARTY HELD AT BRIGADE HEADQUARTERS, DEE ROAD, TILEHURST, READING, BERKSHIRE ON WEDNESDAY 11 NOVEMBER 1998 COMMENCING AT 6.30PM AND CONCLUDED AT 8.46PM.**

**Present:** J C G Brooks, J J Connolly, A B V P Hickley, T Mills,  
B J S Patman, Dr L Silverman

**1.01/98 ELECTION OF CHAIRMAN**

**RESOLVED:** That Mr J C G Brooks be elected Chairman of the Fire Authority's Budget Working Party for the remainder of the ensuing year.

**1.02/98 ELECTION OF VICE-CHAIRMAN**

**RESOLVED:** That Mr B J S Patman be elected Vice Chairman of the Fire Authority's Budget Working Party for the remainder of the ensuing year.

**1.03/98 DATE FOR NEXT MEETING OF WORKING PARTY**

In approving a date for the next meeting of the Working Party Members agreed, in response to a request from the Chairman, that a Special Meeting of the Fire Authority to approve the 1999/2000 budget, be arranged for Thursday 17 December 1998 commencing at 9.00am at a venue to be determined and subject to no objections being received from Members.

**RESOLVED:** That:

- 1 The next meeting of the Budget Working Party be held on Tuesday 8 December 1998 at Slough Borough Council, Town Hall, Bath Road, Slough commencing at 4.30pm.
- 2 Subject to no objections being received from Members a Special Meeting of the Fire Authority, to approve the 1999/2000 budget, be arranged for Thursday 17 December 1998 commencing at 9.00am at a venue to be determined.

**1.04/98 BUDGET 1999/2000**

The Working Party was requested (Agenda item 4 - not reproduced) to give initial consideration to the Fire Authority's budget requirements for 1999/2000.

Members were reminded that as agreed earlier in the meeting a further meeting of the Working Party had been arranged for Tuesday 8 December 1999 to finalise the 1999/2000 budget for recommendation to and approval by the Fire Authority at its Special Meeting on Thursday 17 December 1998.

In speaking to his report the Treasurer drew Members attention to the following Appendices circulated with the Agenda:

- Appendix A Draft budget figures for 1999/2000 compared with the four overall budget levels identified in paragraph 1 of the report (not reproduced).
- Appendix B Summary of the 1998/99 budget using the CIPFA classification.
- Appendix C An analyses of the budget by Directorate
- Appendix D Revenue Bids supported by Revenue Growth Appraisal Form
- Appendix E Potential Income/Offsetting Savings
- Appendix F Capital Bids

Members were advised that the Chief Fire Officer and his Directors had examined the Brigades budgets and categorised the services in accordance with the criteria agreed by the Fire Authority at its meeting on 16 September 1998 and reproduced in paragraph 1 of the report (not reproduced). There were a number of pressures on the Brigade to develop elements of the service some of which were as a direct result of legislative changes or a consequence of previous decisions or operational pressures. Each of the pressures was supported by a Revenue Growth Appraisal form as referred to above.

The items presented for consideration had been subject to a vigorous scrutiny process by the Brigade's Directors and Treasurer and represented less than 50% of those originally considered. Similarly, the Brigade's Principal Officers had, as part of the Budget process, identified areas where either income could be generated or savings made (Appendix E) to offset the budget pressures. Members were reminded that in a number of cases any decision made would not achieve savings in 1999/2000.

The Service had also identified a number of potential capital projects (Appendix F) totalling approximately £1.1m. with the majority of these items relating to replacing fire fighting appliances.

Members were also advised that the Operational Risk Information System (ORIS), formally identified as Computers in the Cab, was slippage from 1998/99. This had occurred as a result of further developments taking place which rendered the original scheme obsolete together with the need to comply with European tendering regulations.

Consideration was therefore given to the Appendices and the following is a summary of the comments made and where appropriate the decisions reached:

#### **Appendix A - Budget 1999/2000**

Members attention was drawn to the overall budget options as identified under a,b,c,& d in the first line of page six which represented a 1%, 3.7%, 5.8% and 7.9% increase respectively over the 1998/99 budget. On the invitation of the Chairman some Members briefly summarised their individual Authority's initial reaction to the proposed 1999/2000 budget. The Chairman indicated that the Brigade was only 2.5% over SSA and when compared with other Brigades and the national average of 5.16% this clearly showed how well the Brigade was managed.

The Chief Fire Officer informed Members that the average cost per head of population per day for Berkshire was 6.5p against a national average of 7.2p. He also made reference to various pilot studies which were ongoing at the moment which could have an effect on the Brigades costs for the future. He was of the opinion that the implications of the Governments Comprehensive Spending Review may provide the potential for medium to long term savings which could be achieved without a dramatic effect on the current service provided. It would however be difficult to identify significant savings in the short term. As reported to the Fire Authority meeting in September he would be producing a five year Strategic Plan for the Brigade and its preparation would include working in close co-operation with other Brigades and emergency services.

#### **Appendix B - Categories of Expenditure**

Noted

#### **Appendix C - Budget Categorisation**

Noted

### **Appendix D - Revenue Bids**

Members were reminded that not all the bids identified were Category 1 and further information justifying the bid was included on the Revenue Growth Appraisal 1999/2000 forms accompanying the Appendix. In response to queries raised by Members the Chief Fire Officer expanded on the details set out in the Appendix.

Reference was made by a Member to the fact that some of the bids were of a non-recurring nature and as such the Unitary Authorities may feel able to release additional funding as a one-off payment. The Treasurer confirmed that at the forthcoming meeting with Unitary Authorities those parts of the budget that were recurring and non-recurring would be outlined. **It was therefore agreed that the Chief Fire Officer/Treasurer would present a breakdown of the figures to the next meeting.**

### **Appendix E - Potential Income/Offsetting Savings**

1/2 - Disestablishment of Station Cooks/Mess Managers' Allowance

**The Chief Fire Officer was requested to contact adjoining Brigades seeking information on the practice currently in operation in respect of the above mentioned posts.**

Closure of Cookham Fire Station

The Chief Fire Officer reported that with the closure of Burnham Fire Station in Buckinghamshire HM Inspector had expressed reservations as to whether the surrounding area would have adequate emergency cover.

### **Appendix F - Capital Bids**

In response to a question the Chief Fire Officer replied that the purchase of Water Tenders and the Hydraulic Platform through a leasing contract would be one of the options open to the Authority.

### **General Comments**

The Chairman referred to the overall budget options as set out in Appendix A but more specifically to Option C which required savings of £605,000 to be found and enquired what effect the recent pay settlement had on this figure. The Treasurer replied that if the recent pay settlement had been in line with Government guidelines the saving now required would have been reduced by £305,000.

In response to a further question the Treasurer indicated that it was too early to say if there would be a significant underspend on this year's budget. A significant amount of the underspend would need to be ring-fenced as a carry forward surplus to cover transfers and deferred retirements.

In addition it was likely that the building and transport budgets would be fully spent by the end of the financial year.

In response to a question the Treasurer confirmed that in the last financial year the Brigade's budget was 2.5% above SSA and if Option C was adopted for the 1999/2000 financial year then the figure would rise to 4.7% above assumed SSA. The situation would be exacerbated in terms of the Brigade's salary bill by the introduction of the increased national insurance payments for employers due to come into effect from 1 April 1999.

The Chief Fire Officer advised that the figure of 4.7% above SSA could only be reduced if bids detailed in the Appendix were withdrawn. **It was therefore agreed that the Chief Fire Officer in consultation with Directors and the Treasurer would review the current list of bids and present a revised estimate to the next meeting if appropriate.**

It was noted that the majority of the activities undertaken by the Brigade were in consequence of legislation or nationally accepted guidelines. The Chief Fire Officer, however, believed that in the light of the financial constraints imposed on the service it would be necessary to review the methodology engaged in actually providing the current service. As such, a programme for review is to be built into the five year Strategic Plan. **It was therefore agreed that the Chief Fire Officer would present a draft Five Year Plan to the next meeting.**

**It was also agreed that the Chief Fire Officer would prepare a positive press statement for the Chairman highlighting the budget potential and the constructive nature of the discussions and that an embargo be placed on the press statement until after the meeting with the representative bodies, scheduled for 17 November 1998, had taken place.**

**RESOLVED:** That the contents of the report and Appendices be noted and the additional information/reports requested and highlighted above be prepared and presented to the Working Party at its next meeting scheduled to take place on Tuesday 8 December 1998 commencing at 4.30pm.

**AGENDA ITEM 2:****BUDGET 1999/2000**

**To:** Budget Working Party  
**Date:** 8 December 1998  
**Officer Contributing:** Treasurer  
Chief Fire Officer

**A PURPOSE OF REPORT**

To enable the Working Party to give consideration to Budget requirements for 1999/2000.

**B PROPOSED ACTION**

The Working Party is required to report to the meeting of the Authority to be held on 17 December with recommendations on

- The estimate of net expenditure for 1999/2000
- The Capital Programme for 1999/2000

**C FINANCIAL IMPLICATIONS**

Dependant on consideration of schedules of revenue bids and savings and the capital programme.

**D SUPPORTING INFORMATION****1 Meeting of the Fire Authority held on 16 September 1998:**

The Authority received a report on the 1999/2000 Budget Strategy and  
**RESOLVED:**

‘1 That the Officers be asked to submit a report on detailed budget requirements indicating the implications of setting a budget at the following overall levels:

- a £19.1M (last year's SSA + 3.6%)
- b £19.6M (last year's budget + 3.6%)
- c £20.0M (last year's budget + 5.6%)
- d £20.4M (last year's budget + 5.6% + growth)

2 That, in order for the Authority to judge the level of expenditure included in current budgets and proposals for growth, budgets be categorised as follows:

Category	Definition
1	Statutory minimum level of service below which the Fire Authority would be open to successful legal challenge
2	Statutory services currently provided at a higher level than that which would be open to successful challenge.
3	Discretionary services for which there is a specific existing Fire Authority commitment.
4	Discretionary services outside Category 1 provided without an explicit Fire Authority commitment.'

## 2 **Meeting of the Budget Working Party held on 11 November 1998**

The minutes of the meeting are reproduced in this agenda.

The following action has been incorporated in the papers for consideration at this meeting:

### Appendix D Revenue Bids

- The parts of the budget that are recurring and non-recurring are stated
- The Chief Fire Officer in consultation with the Directors and the Treasurer has reviewed the current list of bids and has made the amendments shown in the note to Appendix A
- The position on the new National Insurance contribution rates for 1999/2000 has now been ascertained and the effect on the Authority's budget is neutral. Appendix A has been amended accordingly.

### Appendix E Potential Income/Offsetting Savings

- In connection with the proposed disestablishment of station cooks/mess managers allowances, the Chief Fire Officer will report at the meeting on the practice in operation at adjoining brigades

## 3 **Budget Indications - 1999/2000 Compared with Overall Budget Options Set by the Fire Authority:**

Appendix 'A' sets out draft budget figures for 1999/2000 compared with the four overall budget levels identified in paragraph D1.

The table clearly shows that meeting either option (a) or (b) is almost certainly unattainable, bearing in mind the Fire Authority's statutory obligations. Even option (c) - Budget 1998/99 + 5.6% will require difficult decisions in respect of savings and/or deferment of revenue bids. Option (d) would require no savings to be made.

4 **Budget 1998/99:**

Appendix 'B' sets out a summary of the 1998/99 budget using the CIPFA classification. It will be noted that 85% of the Fire Authority's budget is spent on employees and pensions. Appendix 'C' analyses the budget by Directorate and is categorised as required in resolution 2 of the Fire Authority meeting of 16 September 1998 (see paragraph D1 of this report). 95% of the budget is identified as necessary to provide the statutory minimum level of services below which the Fire Authority would be open to successful legal challenge.

5 **Revenue Bids:**

These are set out in Appendix 'D'.

6 **Potential Income/Offsetting Savings:**

These are set out in Appendix 'E'.

7 **Capital Bids:**

These are set out in Appendix 'F'. The Basic Credit Approval allocation to the Fire Authority is £394,000. A suggested method of funding the projected capital programme is outlined in the appendix.

8 **Fire Service Spending Compared to SSA**

Appendix G shows how fire brigades' budgets nationally compare to SSA. Berkshire's budget is 2.5% above SSA in 1998/99. Option C would be 4.7% above a projected SSA of £19.1million.

9 **Local Government Finance Settlement 1999/2000**

The Government is announcing the settlement on 2<sup>nd</sup> December which will include Fire Service Standard Spending Assessments. An additional paper will be circulated prior to the meeting setting out how the Authority's proposed budget compares with SSA and a preliminary calculation of contributions from the six Unitary Councils required to meet it.

10 **Year 2000/2001**

In considering potential savings and capital bids it is important to have regard to their implications for the Year 2000/2001 and afterwards.

Some of the potential savings take time to achieve, and should savings be required for 2000/2001 decisions would be required during the current budget round.

When approving capital bids, it should be borne in mind that the full annual revenue costs resulting will not fall to be met until 2000/2001 bringing further pressure for compensatory savings/increased contributions in that year.

A preliminary forecast of likely increases in expenditure that face the Authority in 2000/01 and 2001/02 has been made. It shows the following year on year increases:

	2000/01 £000	2001/02 £000
Pensions Deficit	+213	+673
Capital/Leasing costs	+200	+100
Pay awards/Inflation	+730	+660
	+1143	+1433
<u>Less</u> Reduction in revenue bids or full year effect of savings arising from suggested action in 1999/2000	-26	-42
Total	+1117	+1391

These figures do not take into account a backlog of planned maintenance to Fire Authority buildings in the order of £434,000, or the lack of provision for a replacement programme for Information systems/technology.

Unless savings arise from the five year strategy reviews, total budgets and year on year percentage increases are likely to be in the order of:

		£m	% increase
Budget	1998/99	18.9	-
	1999/2000	20.0	5.8
	2000/01	21.1	5.5
	2001/02	22.5	6.6

## **E COMMENTS OF THE CHIEF FIRE OFFICER**

- 1 The Chief Fire Officer and his Directors have examined the Brigade's budgets and categorised the services in accordance with those criteria agreed by the Fire Authority at its meeting of 16 September 1998 (Appendix 'C'). The main thrust has been to categorise the individual services, eg Stores, rather than elements of that service. This is primarily as the costs falling outside the main categorisation are marginal. However, in a number of cases, eg Operations and Administration, an attempt has been made to categorise elements where they constitute a meaningful amount. Members will note that 99% falls into categories 1 and 2.
- 2 There are a number of pressures on the Brigade to develop elements of the service. Some are as a result of legislative changes and others are a consequence of decisions made in the past or operational pressures. Each of these pressures is supported by a Revenue Growth Appraisal form, (Appendix 'D'). The items brought to this Working Party have been subject to a vigorous scrutiny process both by the Brigade's Directors and the Treasurer, and represents less than 50% of those originally considered.
- 3 Similarly, the Brigade's Principal Officers, as part of the Budget process, have identified areas where either income can be generated or savings made to offset the budget pressures and these are shown as Appendix 'E'. Members need to be aware that in a number of cases, any decision made will not deliver any savings in 1999/2000. However, in total those identified, could produce reductions in costs of £190,000 in subsequent years.
- 4 The Service has identified a number of potential capital projects (Appendix 'F') totalling approximately £1.1M. The majority of these items relate to replacing fire fighting appliances, and failure to proceed could severely restrict the Brigade's ability to meet the Home Office Standards of Fire Cover. Members are also advised that the Operational Risk Information System (ORIS), formally identified as Computers in the Cab, is slippage from 1998/99. The reasons for the slippage are further developments that have taken place rendering the original scheme obsolete, and the need to comply with European tendering regulations.

## **F BACKGROUND PAPERS**

Agenda Item 14 and Minutes of meeting of Fire Authority held on 16 September 1998.

Contact Officer: Donald Illingworth, (0118) 932 2284

**ROYAL BERKSHIRE FIRE AUTHORITY  
BUDGET 1999/2000**

	£000	£000
Budget 1998/99		18,900
Less one off items included in 1998/99 budget		<u>(14)</u>
		18,886
Plus unavoidable extra costs already identified		
Insurance	60	
CSL Contract	10	
Other	<u>16</u>	
		<u>86</u>
		18,972
1999/2000		
Inflation		
1998 Pay award 5.6% (excess over 1998/99 provision)	886	
1999 Pay award 5% General 2.5%		
NI Contributions - new rates confirmed as neutral	0	
Pension Scheme deficit increase	104	
Noted Non domestic rates - reduction in transitional relief	20	
Capital Charges/Leasing of Fire Appliances excess over 1998/99 provision	<u>20</u>	
		<u>1,030</u>
Stand still budget		<u>20,002</u>
Revenue bids		
Phasing-in new structure	117	
Appendix 'D' - one off	78	
- recurring	<u>123</u>	
		<u>318</u>
		<u>20,320</u>

**Savings required to meet overall budget options**

	(a) £	(b) £	(c) £	(d) £
Overall budget options (Agenda Plan D1)	19100	19600	20000	20400
Savings required	<u>1220</u>	<u>720</u>	<u>320</u>	<u>(80)</u>
Vacancy factor increasing from ½% to 1%	(75)	(75)	(75)	(75)
Defer phase-in of new structure	(117)	(117)	(117)	(117)
<b>Savings still required</b>	<u>1028</u>	<u>528</u>	<u>128</u>	<u>(272)</u>
For consideration				
Savings/income generation (Appendix 'E')	(337)	(337)	(337)	(337)
On the assumption that all the savings for consideration are adopted further savings required to achieve budget options need to be found	<u>691</u>	<u>191</u>	<u>(209)</u>	<u>(609)</u>

Note: The following changes have been made to Appendix 'D' Revenue Bids submitted to the Budget Working Party held on 11 November 1998 and have been taken into account in the above table:

SS1 Environmental Issues - Transport	1999/2000 provision of £18,000 omitted
CS1 Building Maintenance Rephased	1999/2000 provision reduced to £41,000 and 2001/2002 provision increased to £46,500

The following change has been made to Appendix 'E' Revenue Savings:

Station Cooks Year 1 saving amended from £0 to £20,000 as redundancy costs now calculated.

**ROYAL BERKSHIRE FIRE AUTHORITY****ACTION NEEDED IF FIRE AUTHORITY IS TO BUDGET AT OPTION (C) - £20M**

	£000
TOTAL SAVING REQUIRED	320
Decision to accept Vacancy factor would save	75
	<hr/>
	245
Decision to defer phase-in of new structure would save	117
Remaining saving to be identified	<hr/>
	128

Working Party must then consider Appendix 'D' Revenue Bids and Appendix 'E' Savings/Income Generation and identify £128,000 of savings/increased income if a £20M budget recommendation is to be made

**Categories of Expenditure**

	<b>Budget 1998/99</b>	
Employees	13,796,473	73%
Premises	805,016	4%
Supplies	1,496,108	8%
Contracted	114,100	1%
Transport	780,111	4%
Debt Charges	55,595	0%
Income	(333,018)	-2%
Investment	(60,000)	0%
Pensions	2,245,615	12%
<b>Total</b>	<b>18,900,000</b>	

## Budget Categorisation

## APPENDIX C

Support Services					£000
	1	2	3	4	Total
Transport	951	10	12	0	973
Water	98				
BA support	56				
Document Review	70				
Staff		113			
Ops support	148				
Tech Resource -CAD	12				
Tech Resource -Library		26			
Technical	238				761
Multi-media			55		55
Fire Safety	163				163
REO	39				39
Stores	70				70
Management	94				94
<b>Total</b>	<b>1939</b>	<b>149</b>	<b>67</b>	<b>0</b>	<b>2155</b>
<b>Human Resources</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>Total</b>
Management	74				74
Personnel	168	30			198
Training	470				470
Training Centre	140				140
Health & Safety	99				99
<b>Total</b>	<b>951</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>981</b>
<b>Service Delivery</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>Total</b>
Management	538				538
Operations	8979	130	175		9284
Fire Safety	614				614
Community Safety		54			54
Control	638				638
<b>Total</b>	<b>10769</b>	<b>184</b>	<b>175</b>	<b>0</b>	<b>11128</b>
<b>Central Services</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>Total</b>
Management	67				67
Finance	377				377
IS		246			246
Comms	446				446
Contracts & Facilities	928			16	944
Administration	48			8	56
Press & PR			34		34
Audit & Projects		107			107
<b>Total</b>	<b>1866</b>	<b>353</b>	<b>34</b>	<b>24</b>	<b>2277</b>
Strategic	113				113
Pensions	2246				2246
<b>Grand Total</b>	<b>17884</b>	<b>716</b>	<b>276</b>	<b>24</b>	<b>18900</b>
	95%	4%	1%	0%	

**ROYAL BERKSHIRE FIRE AND RESCUE SERVICE**  
**1999/2000 BUDGET CATEGORISATION**

**DIRECTORATE:** Support Services

16

**CATEGORY 1 Statutory minimum level of service below which the Fire Authority would be open to successful legal challenge**

Function Budget Head	Statutory Base or Other Standard	Demographic Change (if appropriate)	Cost
Transport Provision	Statutory minimum provision at present fleet level.		£951,000
Water Department	Required to meet the responsibilities for the provision of water supplies for fire fighting purposes, Fire Services Act, Water Act and HASWA.		£98,000
Breathing Apparatus Support Team	Required to provide and maintain operational breathing apparatus equipment and facilities including out of hours standby cover. The function allows the Brigade to meet its responsibilities under Fire Services Act and HASWA.		£56,000
Document Review Team	Required to provide and maintain all Brigade documents and document systems to enable the Brigade to meet its requirements under HASWA.		£70,000

**ROYAL BERKSHIRE FIRE AND RESCUE SERVICE**  
**1999/2000 BUDGET CATEGORISATION**

**DIRECTORATE:** Support Services

**CATEGORY 1** Statutory minimum level of service below which the Fire Authority would be open to successful legal challenge

Function Budget Head	Statutory Base or Other Standard	Demographic Change (if appropriate)	Cost
Operations Support Department	Required to provide services to allow operational services to be delivered within effective policies and procedures. Provision of correct levels of operational intelligence to enable the Brigade to meet its responsibilities under Fire Services Act and HASWA.		£148,000
Technical Resource Department - CAD	Required to provide drawing and information systems for all departments of the Brigade, particularly for the delivery of Fire Safety and Operations.		£12,000
Non-uniformed support and department support resource	Required to provide staff support and commodity provision to all departments of Technical.		£238,000
Fire Safety Policy and Projects Unit	Required to provide legal and technical support in all respects to Fire Safety Delivery including major development projects and statistical management data to enable the Brigade to meet its requirements under fire safety legislation.		£163,000

**ROYAL BERKSHIRE FIRE AND RESCUE SERVICE  
1999/2000 BUDGET CATEGORISATION**

**DIRECTORATE:** Support Services

**CATEGORY 1** Statutory minimum level of service below which the Fire Authority would be open to successful legal challenge

Research and Equipment	Required to provide support to all aspects of the Brigade's appliances and equipment to comply with HASWA.	£39,000
Purchase and Supply	Required to provide a purchase, storage, supply and distribution service to all departments of the Brigade. To comply with best practice, including HASWA.	£70,000
Management Support Services	Required to provide strategic management and non-uniformed support.	£94,000

**ROYAL BERKSHIRE FIRE AND RESCUE SERVICE  
1999/2000 BUDGET CATEGORISATION**

**DIRECTORATE:** Support Services

**CATEGORY 2** **Statutory services currently provided at a higher level than that which would be open to successful legal challenge**

Function Budget Head	Statutory Base or Other Standard	Demographic Change (if appropriate)	Cost
Transport Provision	Out of hours standby provision.		£10,000
Staff Department	Required to provide management services to all functions, services and officers. Many tasks enable the Brigade to meet its responsibilities under Fire Services Act and HASWA as support to Category 1 services.		£113,000
Technical Resource Department - Library	Required to provide up-to-date reference data for all personnel and departments within the Brigade.		£26,000

**ROYAL BERKSHIRE FIRE AND RESCUE SERVICE  
1999/2000 BUDGET CATEGORISATION**

**DIRECTORATE:** Support Services

20

**CATEGORY 3 Discretionary services for which there is a specific existing Fire Authority commitment**

Function Budget Head	Statutory Base or Other Standard	Demographic Change (if appropriate)	Cost
Transport Provision	Workshops overtime.		£12,000
Multi -Media	Required to provide and maintain training packages and methods for all aspects. To enable the Brigade to meet its requirements under the Fire Services Act and HASWA as support to Category 1 services.		£55,000

**ROYAL BERKSHIRE FIRE AND RESCUE SERVICE  
1999/2000 BUDGET CATEGORISATION**

**DIRECTORATE:** Human Resources

**CATEGORY 1** Statutory minimum level of service below which the Fire Authority would be open to successful legal challenge

Function Budget Head	Statutory Base or Other Standard	Demographic Change (if appropriate)	Cost
Human Resources Management	Employment Legislation Home Office Regulations		£74,000
Personnel	Employment Legislation Home Office Regulations and Circulars Contractual Obligations		£168,000
Training	Fire Services Act 1947 Home Office Circulars Health & Safety Legislation		£470,000
Training Centre	Fire Services Act 1947 Home Office Circulars Health & Safety Legislation		£140,000
Health & Safety	Health, Safety and Welfare at Work Act Discharge of Improvement Notice issued in 1997		£99,000

**ROYAL BERKSHIRE FIRE AND RESCUE SERVICE  
1999/2000 BUDGET CATEGORISATION**

**DIRECTORATE:** Human Resources

**CATEGORY 2** Statutory services currently provided at a higher level than that which would be open to successful legal challenge

Function Budget Head	Statutory Base or Other Standard	Demographic Change (if appropriate)	Cost
Equal Opportunities Officer	Compliance with Equal Opportunities legislation is important and the Brigade is vulnerable to challenge but the existence of the post would not be a reference in itself		£30,000

**ROYAL BERKSHIRE FIRE AND RESCUE SERVICE  
1999/2000 BUDGET CATEGORISATION**

**DIRECTORATE:** Service Delivery

**CATEGORY 1** Statutory minimum level of service below which the Fire Authority would be open to successful legal challenge

Function Budget Head	Statutory Base or Other Standard	Demographic Change (if appropriate)	Cost
Service Delivery Management	Fire Services Act, 1947		£538,000
Operations	Fire Services Act, 1947 and Home Office Standards of Fire Cover		£8,979,000
Fire Safety	Fire Precautions Act, 1974 Places of Work Regulations etc		£614,000
Fire Control	Fire Services Act, 1947 and Home Office Staffing Model		£638,000

**ROYAL BERKSHIRE FIRE AND RESCUE SERVICE  
1999/2000 BUDGET CATEGORISATION**

**DIRECTORATE:** Service Delivery

**CATEGORY 2** **Statutory services currently provided at a higher level than that which would be open to successful legal challenge**

Function Budget Head	Statutory Base or Other Standard	Demographic Change (if appropriate)	Cost
Operations	Fire Services Act, 1947 Home Office Standards of Fire Cover	Enhanced attendance to C&D risk areas for property fires	£80,000
Operations	Fire Services Act, 1947 Home Office Standards of Fire Cover	Provision of Cookham Fire Station	£50,000
Community Safety	Government Community Safety Task Force Directives		£54,000

**ROYAL BERKSHIRE FIRE AND RESCUE SERVICE  
1999/2000 BUDGET CATEGORISATION**

**DIRECTORATE:** Service Delivery

**CATEGORY 3** Discretionary services for which there is a specific existing Fire Authority commitment

Function Budget Head	Statutory Base or Other Standard	Demographic Change (if appropriate)	Cost
Operations	Attendance at Emergency Special Services		£146,000
Operations	Provision of cooks at 6 wholetime stations		£26,000
Operations	Provision of catering equipment		£3,000

**ROYAL BERKSHIRE FIRE AND RESCUE SERVICE  
1999/2000 BUDGET CATEGORISATION**

**DIRECTORATE:** Central Services

**CATEGORY 1** Statutory minimum level of service below which the Fire Authority would be open to successful legal challenge

Function Budget Head	Statutory Base or Other Standard	Demographic Change (if appropriate)	Cost
Management	Minimum Support to Brigade and Authority		£67,000
Finance	Minimum Support to Brigade and Authority		£377,000
Communications	Minimum Support to Brigade and Authority		£446,000
Contracts & Facilities	Minimum Support to Brigade and Authority		£928,000
Administration	Minimum Support to Brigade and Authority		£48,000

**ROYAL BERKSHIRE FIRE AND RESCUE SERVICE  
1999/2000 BUDGET CATEGORISATION**

**DIRECTORATE:** Central Services

**CATEGORY 2** Statutory services currently provided at a higher level than that which would be open to successful legal challenge

Function Budget Head	Statutory Base or Other Standard	Demographic Change (if appropriate)	Cost
Information Systems	Minimum Support to Brigade and Authority		£246,000
Audit & Projects	Minimum Support to Brigade and Authority		£107,000

**ROYAL BERKSHIRE FIRE AND RESCUE SERVICE  
1999/2000 BUDGET CATEGORISATION**

**DIRECTORATE:** Central Services

**CATEGORY 3 Discretionary services for which there is a specific existing Fire Authority commitment**

Function Budget Head	Statutory Base or Other Standard	Demographic Change (if appropriate)	Cost
Press & Public Relations	Post & Service agreed at Fire Authority meeting		£34,000

**ROYAL BERKSHIRE FIRE AND RESCUE SERVICE  
1999/2000 BUDGET CATEGORISATION**

**DIRECTORATE:** Central Services

**CATEGORY 4 Discretionary services outside Category 1 provided without an explicit Fire Authority commitment**

Function Budget Head	Statutory Base or Other Standard	Demographic Change (if appropriate)	Cost
Contracts and Facilities	Brigade Headquarters Catering		£16,000
Administration	Cost of accommodation not required due to Unitary Authorities not charging		£8,000

## Appendix D

**Revenue Bids**

	<b>99/00</b>	<b>00/01</b>	<b>01/02</b>	<b>Category</b>	
<b>Support Services</b>					
SS1	(Environmental Issues - Transport)	0	0	0	3
SS2	H&S - Ladder Stowage	12,000	12,000	12,000	1
SS3	Operational Risk Information System	0	27,000	25,000	1
SS4	Electronic Asset Management System	0	8,000	1,000	4
<b>Human Resources</b>					
HR1	IT Development (Personnel System)	30,000	4,000	4,000	2
HR2	H & S - Accident Investigation Fund	4,000	4,000	4,000	1
<b>Service Delivery</b>					
SD1	Fire Tunics & Gas Tight Suits	29,000	29,000	29,000	1
SD2	Operational Equipment Development & Replace	60,000	60,000	60,000	1
SD3	Millenium Staffing	25,000	0	0	1
<b>Central Services</b>					
CS1	Building Maintenance	41,000	46,500	13,500	1
<b>Total</b>		<b>201,000</b>	<b>190,500</b>	<b>148,500</b>	
<b>Revenue Bids by Category</b>					
Category 1		171,000	178,500	143,500	
Category 2		30,000	4,000	4,000	
Category 3		0	0	0	
Category 4		0	8,000	1,000	
<b>Total</b>		<b>201,000</b>	<b>190,500</b>	<b>148,500</b>	
<b>1999/2000 Bids Analysis</b>					
One-off		78,500			
Recurring		122,500			
		<b>201,000</b>			

**ROYAL BERKSHIRE FIRE & RESCUE SERVICE  
REVENUE GROWTH APPRAISAL 1999/2000**

SS1

**Directorate:** SUPPORT SERVICES

**Project Title:** ENVIRONMENTAL ISSUES - TRANSPORT

**Objectives:**

To provide and fit practical engineering solutions to existing fire appliances to reduce emissions that affect the environment.

**Statutory Requirement:**

**Business Criteria:**

Current vehicles being purchased meet the EC minimum standards. The vehicles the Brigade has now in build will exceed present EC minimum standards. To emulate the standards of modern vehicles the older vehicles in the existing fleet will need to be adapted by the fitting of filters and particulate traps. The adaptations would improve the air quality of the workplace both at fire station and at operational incidents. Exhaust emissions affect the decoration of fire stations with rapid build up of soot deposits and fumes which are difficult to dissipate.

**Alternative Solutions:**

To make no change.

**Implications of doing nothing:**

None - adoption of best practice principles ahead of introduction of any further environmental regulations. Continued poor air quality within the firefighters working environment and possible health hazard personnel.

<b>Costing</b>	1999/2000	2000/2001	2001/2002
Employee Costs			
Equipment/Furniture			
Transport	£18,000	£18,000	£18,000
Other (specify)			
<b>Total</b>	<b>£18,000</b>	<b>£18,000</b>	<b>£18,000</b>

**Details of Offsetting Savings**

None.

**ROYAL BERKSHIRE FIRE & RESCUE SERVICE  
REVENUE GROWTH APPRAISAL 1999/2000**

SS2

**Directorate:** SUPPORT SERVICES

**Project Title:** HEALTH AND SAFETY - MANUAL HANDLING - LADDER STOWAGE

**Objectives:**

To provide stowage facilities on all existing Water Tender appliances for ladders. This will improve manual handling arrangements.

**Statutory Requirement:**

The Fire Service (Appointments and Promotion) Regulations and Management of Health and Safety Regulations and the Manual Handling Operations Regulations 1992.

**Business Criteria:**

The arrangements will allow firefighters to remove and house ladders carried on appliances with ease. Current stowage facilities mean that firefighters stretch to lift ladders. The Brigade has already been required by the HSE to review its manual handling arrangements. New stowage and handling facilities will minimise risk of injury and also allow the Brigade some confidence in the recently introduced recruit physical standards. It is only now that suitable stowage and handling systems are becoming commercially available.

**Alternative Solutions:**

Continue as now.

**Implications of doing nothing:** The Brigade could be subject to legal challenge for non-compliance with Health and Safety Regulations. It would also be at risk to compensation payments from personnel claiming injury. There would be difficulty in integrating firefighters recruited under the current Fire Service (Appointment and Promotion) Regulations because there are no longer height restrictions for entry into the service.

<b>Costing</b>	1999/2000	2000/2001	2001/2002
Employee Costs			
Equipment/Furniture			
Transport	£12,000	£12,000	£12,000
Other (specify)			
<b>Total</b>	<b>£12,000</b>	<b>£12,000</b>	<b>£12,000</b>

**Details of Offsetting Savings:**

None.

**ROYAL BERKSHIRE FIRE & RESCUE SERVICE  
REVENUE GROWTH APPRAISAL 1999/2000**

SS3

**Directorate:** SUPPORT SERVICES

**Project Title:** OPERATIONAL RISK INFORMATION SYSTEM

**Objectives:**

To continue to support and develop the vehicle mounted data system.

**Statutory Requirement:**

As part of the Brigade's commitment to the discharge of the Health and Safety Improvement Notice served on the Brigade on 22 January 1997, the Implementation Plan approved by Berkshire County Council identified that risk and hazard information must be available to firefighters en-route to operational incidents and at the scene. The plan detailed that a computer based system be provided on all front line appliances and selected special appliances.

**Business Criteria:**

The Brigade is committed to the provision of an operational risk information system. However, the team of individuals working on this project have established that the system will require ongoing development and revenue implications for the capital scheme such as the provision of consumables updating, maintenance and servicing. In addition the system needs ongoing development and updating with the provision of new data and available information to firefighters at incidents.

**Alternative Solutions:** Nil

**Implications of doing nothing:**

The operational risk information system will not be able to be maintained operationally available and continued development will not improve the system and provide the firefighter with up-to-date and improved systems of information.

Costing	1999/2000	2000/2001	2001/2002
Employee Costs			
Equipment/Furniture		£27,000	£25,000
Transport			
Other (specify)			
Total		£27,000	£25,000

**Details of Offsetting Savings**

None.

**ROYAL BERKSHIRE FIRE & RESCUE SERVICE  
REVENUE GROWTH APPRAISAL 1999/2000**

SS4

**Directorate:** SUPPORT SERVICES

**Project Title:** ELECTRONIC ASSET MANAGEMENT SYSTEM

**Objectives:**

To install an electronic asset management system within the Purchase and Supplies Section to provide efficient stock and control management, inventory and equipment tracking system.

**Statutory Requirement:**

Provision and Use of Work Equipment Regulations 1997, Personal Protective Equipment at Work Regulations 1992.

**Business Criteria:**

An electronic asset management system would enable the Brigade to undertake effective stock control and stocktaking management. The many items of operational equipment and personal protective equipment need a system of periodic inspection and testing with recognised programmes and records maintained as recommended in Home Office Technical Bulletin 1/1994. Recent events surrounding the recall of certain items of equipment has highlighted the fact that the Brigade was unable to identify or track certain matters which meant it was not complying with certain regulations and system of best practice. The system may be expandable into other areas of record keeping for qualifications, training and fireground use.

**Alternative Solutions:**

Additional paper based systems with an equivalent level of labour intensity to use and manage the system.

**Implications of doing nothing:**

Potential for litigation for non-compliance with statutory requirements and inability to minimise risk of personal accident claims.

<b>Costing</b>	1999/2000	2000/2001	2001/2002
Employee Costs			
Equipment/Furniture		£8,000	£1,000
Transport			
Other (specify)			
<b>Total</b>		£8,000	£1,000

**Details of Offsetting Savings**

None.

**ROYAL BERKSHIRE FIRE & RESCUE SERVICE  
REVENUE GROWTH APPRAISAL 1999/2000**

HR1

**Directorate:** HUMAN RESOURCES

**Project Title:** IT DEVELOPMENT (PERSONNEL SYSTEM)

**Objectives:**

To provide a more effective and efficient personnel system.

**Statutory Requirements:**

**Business Criteria:**

The present system does not give rudimentary personnel data and supplies no useful management information. The system is now very out of date and is not capable of keeping abreast with the ever changing business environment without a major rebuild or replacement

**Alternative Solutions:**

More labour intensive paper based systems or crystal reports solving some of the **short term basic** needs.

**Implications of doing nothing:**

Unable to supply management information, start to rely more and more on paper based systems, which is very labour intensive, as the present system fails to respond to the business needs and requirements.

<b>Costing</b>	1999/2000	2000/2001	2001/2202
Employee Costs			
Equipment/Furniture	£30,000	£4,000	£4,000
Transport			
Other (specify)			
Total			

**Details of Offsetting Savings:**

None

**ROYAL BERKSHIRE FIRE & RESCUE SERVICE  
REVENUE GROWTH APPRAISAL 1999/2000**

HR2

**Directorate: HUMAN RESOURCES**

**Project Title: ACCIDENT INVESTIGATION FUND**

**Objectives:**

To provide a fund to support accident investigations.

**Statutory Requirements:**

Management of Health & Safety Regulations - Regulation 4

The Improvement Notice and the subsequent discharge plan identified the need for an effective accident investigation procedure.

**Business Criteria:**

As part of the HSE Improvement Notice Plan, the Brigade instigated a process of accident investigation. Experience to date has highlighted the need on occasions to commission specialist investigations, particularly where complex equipment has failed. The Brigade does not have the necessary expertise or equipment to undertake these investigations.

**Alternative Solutions:**

None considered suitable

**Implications of doing nothing:**

The Accident Investigation arrangements are in response to an identified failure to meet Regulations of the Management of Health and Safety at Work Regulation 1992.

<b>Costing</b>	1999/2000	2000/2001	2001/2002
Employee Costs			
Equipment/ Furniture			
Transport			
Other (specify)			
<b>Services</b>	£4,000	£4,000	£4,000
<b>Total</b>			

**Details of Offsetting Savings:**

None

**ROYAL BERKSHIRE FIRE & RESCUE SERVICE  
REVENUE GROWTH APPRAISAL 1999/2000**

SD1

**Directorate: SERVICE DELIVERY**

**Project Title: REPLACEMENT PERSONAL PROTECTION EQUIPMENT  
(FIREFIGHTING TUNICS AND GAS TIGHT SUITS)**

**Objectives:**

To provide for the replacement on need of firefighting tunics issued individually to staff with an operational firefighting responsibility, and the replacement on need of Gas Tight chemical protective clothing carried on all front line pumping appliances.

**Statutory Requirement:**

Health and Safety at Work etc Act, 1974 in pursuance of the Fire Services Act, 1947

**Business Criteria:**

Firefighting tunics:

All personnel with an operational, firefighting responsibility are issued with 2 firefighting tunics to afford them adequate protection to the trunk of the body from exposure to heat and flame when undertaking firefighting duties. The tunics are required to comply with the relevant British and European standards. Each appropriate staff member is issued individually with 2 tunics to permit them to maintain their operational availability whilst one tunic is being laundered or subject to minor repair.

To date, tunics have been replaced only when the need has been apparent due to visually obvious undue wear and tear. However, due to information recently received, tunics have had to be subjected to expert testing to verify that the thermal barrier inbuilt into the tunic is intact; such testing has revealed a high failure rate due to previously undetected degradation of the thermal barrier. This growth is therefore sought to enable replacement of anticipated future failures of fire tunics subjected to similar testing.

Gas Tight Suits:

Each front line pumping appliance carried 2 Gas Tight chemical protective suits to afford personnel adequate protection from exposure to unidentified noxious chemicals during firefighting operations at known chemical risks, or when clearing up spillages of unknown chemicals to protect life or the environment. A further, small stock of reserve Gas Tight suits is carried on the Brigade's Chemical Incident Unit which is mobilised to support operations at such incidents.

The current provision of Gas Tight Suits are approaching the end of their working life. Growth is therefore sought to enable a rolling programme of replacement to be developed.

**Alternative Solutions:**

## Firefighting Tunics:

1. Reduce the issue of firefighting tunics to 1 per operational member of staff with firefighting responsibility and hold centrally a stock of tunics for replacement issue during the need for laundering or minor repair. However, such central stock would need to be sufficiently large to encompass the diversity of sizes required. Personnel whose firefighting tunics become damaged or which required laundering (which includes decontamination of noxious substances) during the course of a shift would then become unavailable for further operational duties until a replacement tunic is provided from stock. This would render pumping appliances temporarily unavailable due to insufficient crew; which would adversely affect the operational cover provided by the Brigade, causing the Authority to fail to meet the standards of response laid down by the Home Office.

Due to the quantity and variety of sizes required in the central stocks, any savings incurred would be likely to be minimal.

2. Identify an alternative style and manufacture of tunic which complies with the relevant Standards and which is less subject to degradation of the thermal barrier. This requires some detailed research and given that the degradation to the existing style of tunic has only become apparent after the tunics have been in use in excess of 6 years, might reveal a similar problem in due course.

However, it is intended to research alternative firefighting tunics for possible issue on a rolling programme as part of the Directorate's 5 year Strategy Plan commencing 1999/2000.

3. Consider an alternative methodology for the provision of this equipment via a lease scheme tied into 'total care' arrangements. This alternative is currently being investigated and will be reported to Members when sufficient detail is available.

## Gas Tight Suits:

Review the current level of provision of Gas Tight suits to provide a mixture of Gas Tight and cheaper Chemical Protection (splash) suits.

This requires some detailed research to ensure that the provision and spread of Gas Tight suits remains appropriate to deal with the more noxious substances encountered during firefighting and allied operations, without jeopardising the health and safety of the relevant crew members. This research and review of provision will be undertaken as part of the Directorates 5 year Strategy Plan commencing 1999/2000.

**Implications of doing nothing:**

## Firefighting tunics:

Increasing inability to afford adequate personal protective clothing to operational staff with a firefighting responsibility. This would result in either the non-availability of crews, leading to a failure of the statutory duty of the Authority, or to the health and safety of crews not being adequately safeguarded, leading to possible prosecution of the Authority by the Health and Safety Executive.

<b>Costing</b>	1999/2000	2000/2001	2001/2002
Employee Costs	-	-	-
Equipment/Furniture	29,000	29,000	29,000
Transport	-	-	-
Other (specify)	-	-	-
<b>Total</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>

**Details of Offsetting Savings:**

None at this time. Some savings in future years may arise dependant upon the research and reviews undertaken as part of the Directorate's 5 year Strategy Plan, commencing 1999/2000.

**ROYAL BERKSHIRE FIRE & RESCUE SERVICE  
REVENUE GROWTH APPRAISAL 1999/2000**

SD2

**Directorate: SERVICE DELIVERY**

**Project Title: OPERATIONAL EQUIPMENT REPLACEMENT &  
DEVELOPMENT**

**Objectives:**

To provide for the replacement of operational, firefighting equipment which has reached the end of its working life, or which has been damaged in the cause of firefighting beyond economic repair. (£30,000)

To provide for the purchase of new equipment available on the market to enhance the Brigade's operational capability and to enhance the level of protection afforded to front-line Crews. (£30,000)

**Statutory Requirement:**

Towards pursuance of the Health and Safety at Work etc Act, 1974 and the Fire Services Act, 1947

**Business Criteria:**

The budget for the replacement of damaged operational equipment was reduced by £25k in 1996/97 as a one off budgetary saving. Subsequent growth bids to re-instate this amount were unsuccessful. This budget now needs to be re-instated (plus inflation) to permit the necessary replacement of equipment. Such equipment is carried on all front-line pumping appliances and includes portable pumps and hydraulic equipment for the extrication of casualties in road traffic accidents.

In addition, the Brigade has not kept pace with developments in equipment design which contribute towards more effective firefighting and the safety of its operational, firefighting staff by facilitating the adoption of new firefighting techniques. Firefighters are currently being instructed in safer firefighting techniques which they are unable to implement due to appropriate equipment. Such equipment may include wider distribution of thermal imaging cameras to enable crews to 'see' in smoke, or the introduction of positive pressure ventilation equipment to aid safer firefighting in buildings.

**Alternative Solutions:**

A re-appraisal of the standard provision of equipment carried on all front-line pumping appliances and on special appliances needs to be undertaken, with a rationalisation of the level of equipment carried. This includes both existing equipment and new equipment which has recently been or is being developed. This appraisal will be undertaken as part of the Directorate's 5 year strategy plan, commencing 1999/2000.

**Implications of doing nothing:**

Operational firefighting equipment currently carried on front-line pumping appliances will not be able to be replaced once it reaches the end of its working life or is damaged beyond economic repair. This will lead to a variance in the standard of equipment carried and in the standard of service delivered to the public. Additionally, the safety of firefighters may be put at risk.

The Brigade will be unable to take advantage of developments in firefighting techniques thus being unable to deliver the most effective service possible to the public or to provide the maximum safeguards to the safety of its firefighters.

<b>Costing</b>	1999/2000	2000/2001	2001/2002
Employee Costs	-	-	-
Equipment/Furniture	60,000	60,000	60,000
Transport	-	-	-
Other (specify)	-	-	-
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**Details of Offsetting Savings:**

A rationalisation of the equipment carried on appliances as part of the Directorate's 5 year Strategy plan may determine a lesser provision of some items of equipment, thereby producing savings on current levels of provision.

ROYAL BERKSHIRE FIRE & RESCUE SERVICE  
REVENUE GROWTH APPRAISAL 1999/2000

SD3

**Directorate:** SERVICE DELIVERY

**Project Title:** MILLENNIUM STAFFING COSTS

**Objectives:**

To provide the budget necessary for the additional employee costs arising as a result of the Extra public holiday granted by HM Government to celebrate the Millennium.

To provide the budget necessary to ensure the availability of retained personnel over the period of the celebrations.

**Statutory Requirement:**

There is no statutory requirement. However, the payment of enhanced rates of pay for working on a public holiday is contained within the National Joint Council for Local Authority Fire Brigades' Scheme of Conditions of Service.

**Business Criteria:**

Wholetime fire stations are staffed 24 hours per day. Where staff are on duty on a recognised public holiday, they receive enhanced rates of pay. Similarly, retained staff who respond to incidents on such days attract enhanced fees. Such costs are taken into account within the Brigade's budget.

HM Government has declared an additional public holiday to celebrate the Millennium. The Brigade will therefore face the enhanced costs of staffing to its normal levels for the 24 hours of this public holiday, including the enhanced costs of retained responses to incidents.

In addition, it is proposed to pay a small, one-off 'bonus' to retained staff to ensure their availability for firefighting over the celebration period.

**Alternative Solutions:**

There are no alternative solutions.

**Implications of doing nothing:**

Failure to provide the budget but payment of the enhanced rates will leave the Brigade with a corresponding budget deficit which must be met at the expense of other areas.

Failure to pay staff at the enhanced rates would be in contravention of National Joint Council agreements and could lead to industrial action or successful challenge or both.

Failure to pay an additional 'bonus' to retained staff might lead to non-availability of staff for firefighting response at a time when, it is anticipated, the Service will be under considerable operational pressure due to the number of Millennium celebrations (licensed

and unlicensed) by the public, and the anticipated failures of non-millennium proofed automatic fire detection systems, leading to fail-safe operation.

<b>Costing</b>	1999/2000	2000/2001	2001/2002
Employee Costs	25,000	-	-
Equipment/Furniture	-	-	-
Transport	-	-	-
Other (specify)	-	-	-
Total	25,000	-	-

**Details of Offsetting Savings:**

None identified.

**ROYAL BERKSHIRE FIRE & RESCUE SERVICE  
REVENUE GROWTH APPRAISAL 1999/2000**

CS1

**Directorate: CENTRAL SERVICES**

**Project Title: BUILDING MAINTENANCE**

**Objectives:**

To maintain the Brigade's Premises to the minimum necessary to comply with the legal minimum necessary to continue service delivery

**Statutory Requirement:**

Defective Premises Act 1972, Health & Safety at Work Act 1974 and subsequent enabling Acts, Equal Opportunity Legislation

**Business Criteria:**

Conditions surveys have identified a requirement to carry out £179,000 of planned maintenance to comply with minimum legislative standards compared with a budget of £125,000. This figure includes £20,000 for carrying out Year 2000 compliance on premises related equipment, £20,000 of disabled adaptations to enable compliance with legislation and £20,000 to make site adjustments to facilitate equal opportunity manning arrangements. Prices in the building sector have increased by 7% and the bid includes £13,000 to reflect greater than budgeted for costs and £7,000 supervision fees. These figures exclude a further £434,000 of urgent planned maintenance items that do not comprise part of the bid. It would be possible to slip £10,000 of the disabled adaptations and the £20,000 for equal opportunity manning arrangements into 2000/01.

**Alternative Solutions:**

There are no alternative solutions.

**Implications of doing nothing:**

The Brigade will not meet its policy and statutory requirements and could be open to successful prosecution.

<b>Costing</b>	1999/2000	2000/2001	2001/2002
Employee Costs			
Equipment/Furniture			
Contractor	37,000	43,500	13,500
Fees	4,000	3,000	0
<b>Total</b>	<b>41,000</b>	<b>46,500</b>	<b>13,500</b>

**Details of Offsetting Savings:**

None

**Savings/Income Generation****Support Services**

Transport - Additional income	15000	
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**Human Resources**

Equal Opportunities	20000	
Industrial Training	0	

**Service Delivery**

Mess Managers allowances	38000	
Station cooks	20000	FYE after Year 1 30000
Close Station 12 Cookham	0	FYE after Year 1 50000
Reduce Station 10 Wokingham to retained status	0	FYE after Year 1 80000
Crew Newbury RSV with retained	200000	FYE after Year 1 230000

**Central Services**

Accommodation for CFA meetings	8000	
BHQ Catering	16000	
Interest on Balances	20000	

<b>Total</b>	<b>337000</b>	
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**ROYAL BERKSHIRE FIRE AND RESCUE SERVICE**

**Potential Income/Offsetting Savings**

<b>SERVICE DELIVERY DIRECTORATE</b>	1999/2000	2000/2001
	£K	£K

<b>1 Disestablishment of Station Cooks</b>	20	30
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This proposal involves disestablishing station cooks at all wholetime stations. There are currently cooks at six of the ten wholetime stations. At stations with no cook there has been no detriment to the service. It will involve the compulsory redundancy of six part time cooks. There will be a smaller initial saving due to redundancy payments and the need to invest in alternative arrangements in the first year.

<b>2 Mess Managers' Allowance</b>	38	38
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Catering on fire stations is organised by mess clubs. Each mess club has a 'manager' who organises the purchasing of ingredients, menus etc. The cooking is undertaken by station cooks (where employed) lunchtime Monday to Friday. At other times a member of the club will do the cooking. Not all Watches have mess clubs and not all members of the Watch belong to the mess club. This proposal would involve officially closing mess clubs and discontinuing allowances, even nationally negotiated ones. Members should note that allowances contained within the Grey Book are discretionary. Historically, Berkshire has paid a local allowance in addition to this. This is linked with the disestablishment of station cooks.

<b>3 Closure of Cookham Fire Station</b>	0	50
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This would produce little revenue savings during 1999/2000 as redundancy payments would need to be paid. However, the sale of the fire station and its ground would produce a small capital gain. Revenue savings of £50,000 would be realised in 2000/2001 and subsequent years.

**SERVICE DELIVERY DIRECTORATE**

1999/2000	2000/2001
£K	£K

The fire station was identified as being in excess of requirements for meeting the Standards of Fire Cover during a review in 1985 and again in 1992, but the strategic value of the station was recognised and brought to the attention of Berkshire County Council's Public Protection Committee. In 1995 the closure of Burnham Fire Station in Buckinghamshire occurred, potentially placing an additional burden upon Berkshire fire appliances in the north east of the county. Both of these aspects were acknowledged by HM Territorial Inspector of Fire Services during his inspection of the Brigade in 1995, together with confirmation that they may impact upon any request made to the Home Office for closure. It should also be appreciated that any request to the Home Office for closure would be subject to a public enquiry which may result in further delays. Closure of the station would be subject to the approval of the Secretary of State in accordance with Section 19 of the Fire Services Act, 1947.

**4 Convert Wokingham Fire Station to a Fully Crewed Retained Station**

0	80
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Wokingham Fire Station is currently crewed by retained firefighters and supported by four wholetime firefighters who predominantly provide daytime cover during the weekdays. The wholetime firefighters were originally based at this station due to the lack of available daytime cover. The loss of four wholetime firefighter posts could result in Wokingham failing to crew during the daytime in which case fire cover would be provided by Bracknell and Reading (Wokingham Road) fire stations with subsequent delay due to the travel distance.

**5 Alternative Crewing for Newbury Rescue Support Vehicle**

200	230
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This appliance is currently crewed by a dedicated wholetime crew. It could be crewed by either retained personnel or switch manning with a wholetime pump with either Newbury or elsewhere. This proposal would result in the disestablishment of 12 wholetime posts. Each of the alternative proposals are being investigated by the Chief Fire Officer who will brief Members at the meeting.

The appliance responds to approximately 250 calls per year.

<b>SUPPORT SERVICES DIRECTORATE</b>	1999/2000 £K	2000/2001 £K
<b>1 Transport - Income</b>	15	15

This income has arisen out of the Brigade Workshops undertaking maintenance of fire appliances and other vehicles for external organisations. It includes maintaining fire appliances for Harwell, ICI etc as well as maintaining ladders for Buckinghamshire Fire Brigade.

<b>HUMAN RESOURCES DIRECTORATE</b>	1999/2000 £K	2000/2001 £K
<b>1 Equal Opportunities Allowance</b>	20	20

During the budget process last year it was agreed to create the post of Equal Opportunities Officer. Approximately three years ago the Brigade recruited a network of equal opportunities advisors from within the workforce to carry out equal opportunities training. This was additional to existing duties and an allowance and overtime was paid to each advisor. This new post will be able to undertake the equal opportunities training making the allowances unnecessary.

<b>CENTRAL SERVICES DIRECTORATE</b>	1999/2000 £K	2000/2001 £K
<b>1 Accommodation for Fire Authority Meetings</b>	8	8

This saving arises out of the offer of the constituent councils agreeing to host meetings of the Fire Authority and not charge for accommodation.

<b>2 Terminate Catering Contract at Brigade Headquarters</b>	16	16
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The Brigade Headquarters complex has a staff restaurant facility provided by a contract caterer which is subsidised. However, though the facility provides a good sandwich service it rarely serves more than 4-5 meals per day. The proposal involves providing a snack vending machine for staff and making arrangements with a mobile sandwich service to visit Headquarters.

**CENTRAL SERVICES DIRECTORATE**

	1999/2000	2000/2001
	£K	£K
<b>3 Interest on Balances</b>	20	20

When the budget was prepared for 1998/99 a cautious estimate was made of the interest which could be earned on balances. A more accurate assessment can now be made based on projected balances and forecast interest rates. This would increase interest from £60,000 to £80,000 per year.

**TITLE:** LIGHT FOUR WHEEL DRIVE APPLIANCE

**SERVICE CASE:**

**Objective:**

To replace the existing Light Four Wheel Drive Appliance which was purchased in 1984 and is now 14 years old.

**Policy Background:**

**JUSTIFICATION**

**Business Criteria:**

This appliance provides the Brigade's capability for firefighting in difficult locations, having an all terrain and all weather capability. It allows access cross country to such incidents as aircraft crashes, difficult heath and woodland fires where a standard water tender appliance would not be able to access and operate.

**Alternative Solutions:** Nil

**Value for Money Benefits:**

The current appliance is ageing, the front mounted fire pump is obsolete, being of late 1960's design and spares are not obtainable. A replacement appliance will fulfil modern day operational requirements and allow up-to-date firefighting facilities.

**Implications of doing nothing:**

There may be occasions and circumstances when the Brigade would have difficulty in accessing an operational incident.

**REVENUE EFFECTS:**

	1999/2000	Full Year
Employee Costs		
Equipment etc		
Transport		
Financing		£13,000
Total		£13,000

SCHEME COST:	1999/2000	2000/2001	2001/2002
Employee Costs			
Equipment			
Contractors			
Fees			
Other – Transport	£92,000		
Total	£92,000		

**TITLE: WATER TENDERS**

**SERVICE CASE:**

**Objective:**

To purchase replacement Water Tender appliances.

**Policy Background:**

The Fire Authority has a replacement life cycle of Water Tender appliances of 12 years which has been in place over the last 11 years, resulting in the purchase of three appliances per year.

**JUSTIFICATION**

**Business Criteria:**

To meet the Brigade's responsibility for the provision of efficient equipment for firefighting.

**Alternative Solutions:**

Extend the life of the appliances which would eventually attract additional maintenance and potential for breakdowns which may well affect the Brigade's ability to provide the appropriate standards of fire cover.

**Value for Money Benefits:**

Maintaining a fleet of effective front line and reserve firefighting appliances that provide an efficient public service and meet the laid down standards of fire cover.

**Implications of doing nothing:**

A fleet of appliances that would probably require additional service and maintenance. It has been previously identified that consideration should be given to reducing the appliance life span from 12 to 10 years due to the significant upward trend in use over the last 14 years.

**REVENUE EFFECTS:**

	1999/2000	Full Year	
Employee Costs			
Equipment etc			
Transport			
Financing(1 <sup>st</sup> year batch)		£39,000	
<b>Total</b>		<b>£39,000</b>	
SCHEME COST:	1999/2000	2000/2001	2001/2002
Employee Costs			
Equipment			
Contractors			
Fees			
Other – Transport	£270,000	£414,000	£426,000
<b>Total</b>	<b>£270,000</b>	<b>£414,000</b>	<b>£426,000</b>

**TITLE:** HYDRAULIC PLATFORM

**SERVICE CASE:**

**Objective:**

To purchase a replacement Hydraulic Platform appliance. It is to be noted that this appliance would not normally be due for replacement until 2003.

**Policy Background:**

The Fire Authority has a replacement life cycle for aerial appliances of a minimum of 20 years.

**JUSTIFICATION**

**Business Criteria:**

To ensure the Brigade maintains a high reach rescue and aerial firefighting capability. The appliance is required to meet the criteria as set out in DCOL 1/94.

**Alternative Solutions:**

To use aerial appliances from other Brigades, early indication of research being undertaken seem to indicate that over the border arrangements would not allow compliance with DCOL 1/94. Existing hydraulic platform could be re-chassisised.

**Value for Money Benefits:**

The current appliance is becoming uneconomic in that repairs and maintenance of all aspects is becoming a regular occurrence. The chassis manufacturer has ceased trading and spares are very difficult to obtain. The appliance cab is in need of major refurbishment, including having to recognise that the noise levels in the cab are outside the current health and safety standards. The option to re-chassis the existing hydraulic platform is a short term solution as the platform's potential life will not necessary be commensurate with the expected life of the chassis.

**Implications of doing nothing:**

The operational availability will continue to decrease and the Brigade may well be open to potential challenge.

**REVENUE EFFECTS:**

	1999/2000	Full Year	
Employee Costs			
Equipment etc			
Transport			
Financing			£42,000
Total			£42,000
<b>SCHEME COST:</b>	<b>1999/2000</b>	<b>2000/2001</b>	<b>2001/2002</b>
Employee Costs			
Equipment			
Contractors			
Fees			
Other - Transport	£330,000		
Total	£330,000		

## CAPITAL PROJECT APPRAISAL 1999/2000

SS4

**TITLE: BREATHING APPARATUS SETS****SERVICE CASE:****Objective:**

To purchase 146 replacement breathing apparatus sets.

**Policy Background:**

To ensure the Brigade provides efficient and effective personal protective equipment for its front line firefighters in accordance with current Health and Safety Legislation.

**JUSTIFICATION****Business Criteria:**

The Brigade's current breathing apparatus sets are now seven years old, although there is no stated replacement period at this time, historically breathing apparatus sets are changed about every ten years. As sets become older they require additional service and maintenance with the need for replacement of working parts which often reduce in availability for older sets. The market place manufacturers are always developing their products which improve safety, performance and efficiency as well as providing wearer comfort.

**Alternative Solutions:**

Lease of sets as opposed to outright purchase.

**Implications of doing nothing:**

Operational availability of sets may decrease. More time and materials having to be invested into service and maintenance. Set cost will increase. No improvement to operational efficiency or reduction in wearer stress.

**REVENUE EFFECTS:**

	1999/2000	Full Year
Employee Costs		
Equipment etc		
Transport		
Financing		£17,000
Total		£17,000

SCHEME COST:	1999/2000	2000/2001	2001/2002
Employee Costs			
Equipment			
Contractors		£55k	
Fees			
Other – Transport		£10k	
Total		£65k	

## CAPITAL PROJECT APPRAISAL 1999/2000

SS5

**TITLE:** REPLACEMENT CAD SYSTEM  
**SERVICE CASE:**

**Objective:** To purchase and provide a replacement Computer Aided Drawing (CAD) system.

**Policy Background:** In 1989/90 the then Public Protection Committee agreed the information technology strategy for the Brigade should include a policy of computer aided drawing.

**JUSTIFICATION**

**Business Criteria:** The current CAD system is an ageing system that is now subject to a series of defects. A new system that allows integration with the Brigade's GIS system to provide a tool for operational risk assessment and an information data base of operational intelligence that can be interfaced with the vehicle mounted data system. It would allow the necessary fire certificate drawings to be produced more easily to an industry standard so that architects plans, mechanical and electrical drawings, Building Regulation applications, etc, can be provided to the Brigade on disc rather than hard copy.

**Alternative Solutions:** Continue with the current system.

**Value for Money Benefits:** The new system would provide time saving to the operator and allow time to be spent using the facilities to expand into other areas of support such as the provision of risk information for firefighters.

**Implications of doing nothing:** A system that is not industry standard, is labour intensive and is not compatible with other Brigade systems and equipment preventing development and progress in many of the Brigade's plans for the future.

**REVENUE EFFECTS:**

	1999/2000	Full Year	
Employee Costs			
Equipment etc	£1,500		£1,500
Transport			
Financing			£2,500
Total	£1,500		£4,000
<b>SCHEME COST:</b>	1999/2000	2000/2001	2001/2002
Employee Costs			
Equipment	£10,000		
Contractors			
Fees			
Other			
Total	£10,000		

**ROYAL BERKSHIRE FIRE & RESCUE SERVICE  
CAPITAL PROJECT APPRAISAL 1999/2000**

SS6

**TITLE: WATER BOWSER**

**SERVICE CASE:**

**Objective:**

To purchase a secondhand vehicle with a water carrying capability of circa 10,000 litres capacity.

**Policy Background:**

Current policy is to call on additional water tender appliances to supplement water supplies using their limited onboard capacity of 1300 litres or to set in a water relay - both solutions require same additional weight of support.

**JUSTIFICATION**

**Business Criteria:**

To enable the Brigade to effectively meet its firefighting requirements in areas where water resources are scarce or access to them is difficult. Such areas are remote rural locations, heath and woodland, motorways and even town areas where water companies adopt leakage control procedures.

**Alternative Solutions:**

To continue with current firefighting procedures and practices which are labour and equipment intensive.

**Value for Money Benefits:**

This appliance will allow for the adoption of different firefighting procedures which would reduce the number of firefighters at incidents, reducing costs for retained turnouts, more effective use of firefighter resource, appliances and equipment. Reduction in the risk of potential challenge to the Brigade's firefighting efficiency. Less appliances at incidents with full crews, Water Bowser only requires driver plus one operator

**Implications of doing nothing:**

No service delivery improvement or potential for reduction in challenge or potential for employee savings.

**REVENUE EFFECTS:**

	2000/2001	Full Year	
Employee Costs			
Equipment etc			
Transport	£4,000	£4,000	
Financing		£5,000	
<b>Total</b>	<b>£4,000</b>	<b>£9,000</b>	
<b>SCHEME COST:</b>	<b>1999/2000</b>	<b>2000/2001</b>	<b>2001/2002</b>
Employee Costs			
Equipment			
Fees			
Other – Transport		£20,000	
<b>Total</b>		<b>£20,000</b>	

**TITLE:** DOCUMENT REVIEW

**SERVICE CASE:**

**Objective:**

To purchase and provide an electronic document handling system.

**Policy Background:**

As part of the Brigade's commitment to the discharge of the Health and Safety Improvement Notice served on the Brigade in January 1997 the Implementation Plan approved by Berkshire County Council identified the need to improve the Brigade's system of documentation and its management.

**JUSTIFICATION**

**Business Criteria:**

A Review Team has been set up to undertake this task, however to take their work forward and to ensure that work and future work does not fall into disrepute, an electronic system of document management, distribution and availability is necessary. The system will be made available through the Brigade's wide area network to work stations for use of employees throughout the Brigade as the information source on all topics.

**Alternative Solutions:**

To continue with paperwork systems which will be labour intensive at all stages and if that level of activity is not maintained documents will again become out of date and difficult for the end users to have current information and identify the status of the information

**Value for Money Benefits:**

Support departments will be able to produce and promulgate documents easily. The information will be easily retrievable by all personnel who will be able to trust in its up to date viability.

**Implications of doing nothing:**

Potential for abandonment of work completed to-date.

**REVENUE EFFECTS:**

	1999/2000	Full Year	
Employee Costs			
Equipment etc			
Transport			
Financing			£5,000
Total			£5,000
<b>SCHEME COST:</b>	1999/2000	2000/2001	2001/2002
Employee Costs			
Equipment	£20,000	£10,000	£5,000
Contractors			
Fees			
Other			
Total	£20,000	£10,000	£5,000

**ROYAL BERKSHIRE FIRE & RESCUE SERVICE.****CAPITAL PROJECT APPRAISAL 1999/2000**

SS8

**TITLE: OPERATIONAL RISK INTELLIGENCE SYSTEM****SERVICE CASE:****Objective:**

To purchase and provide a self contained computerised database system and hardware to allow firefighters to have ready access to hazard and risk information en-route to, and at, operational incidents.

**Policy Background:**

As part of the Brigade's commitment to the discharge of the Health and Safety Improvement Notice served on the Brigade on 22 January 1997, the Implementation Plan approved by Berkshire County Council identified that risk and hazard information must be made readily available to firefighters before and during their operational duties. The Plan detailed that a computer based system be provided on all front line appliances and selected special appliances. A capital sum had been agreed by the CFA for 1998/99, however the project could not be concluded within this period. However, this original sum was based on equipment no longer available but in the time elapsed since the original specification it has been found that the commercial market place has moved forward and a number of options for solutions now exist.

**JUSTIFICATION****Business Criteria:**

To meet the Brigade's responsibility for ensuring that up-to-date relevant information is provided to operational firefighters as an effective compliance standard to meet the current requirements of Health and Safety at Work Legislation, as well as those of the Fire Services Act.

**Alternative Solutions:**

Systems for the Fire Service of in cab data are being developed and will provide choice in the very near future, rather than being limited to a self contained data base, by modern methods with the potential for data exchange. Transmission of risk information to an in-cab facsimile facility or a paper based system which will prove less efficient and cumbersome to administer and keep up-to-date.

**Value for Money Benefits:**

Firefighters are provided with up-to-date and relevant information in respect to risk and hazard as vital tools to allow them to complete their tasks at incidents in an effective way and within a system of work.

**Implications of doing nothing:**

Potential for prosecution by the HSE and successful claims against the Authority by personnel for payment as compensation for injury whilst attending operational incidents.

**REVENUE EFFECTS:**

	1999/2000	Full Year
Employee Costs		
Equipment etc		£33,000
Transport		
Financing		£50,000
Total		£83,000

**OPERATIONAL INTELLIGENCE SYSTEM CONTINUED**

SCHEME COST:	1999/2000	2000/2001	2001/2002
Employee Costs			
Equipment	£250,000		
Contractors			
Fees			
Other – Software programmes consultancy and maintenance of systems			
Total	£250,000		

ROYAL BERKSHIRE FIRE & RESCUE SERVICE  
CAPITAL PROJECT APPRAISAL 1999/2000

**TITLE: FIREHOUSE REFURBISHMENT**

**SERVICE CASE:**

**Objective:** Restore the Firehouse to full operational efficiency..

**Policy Background:** As part of the operational firefighters training needs it is necessary for crews to experience high temperatures and high levels of obscurity whilst practising search, rescue and firefighting techniques under realistic conditions.

The use of the firehouse has created a number of problems in its maintenance and a major refurbishment is now essential. The Brigade invested in its own firehouse provision in order to train its firefighters to an acceptable and completed level of performance.

**JUSTIFICATION**

**Business Criteria:** The thrust of the Home Office and the Health and Safety Executive is to train firefighters in realistic conditions within a framework of controls to ensure satisfactory levels of safety.

**Alternative Solutions:** There are no equivalent facilities which can be easily accessed by the Brigade which will recreate realistic operational conditions. It is not practicable or feasible to organise this training in conjunction with another Brigade as their facilities are fully utilised

**Value for Money Benefits:** Reduction in the hazards and effects currently being experienced, in addition to containing the damage that fire currently causes to the building and contributing to the longevity of the complex itself.

**Implications for doing nothing:** The Brigade would not meet its statutory duty in providing Hot Fire training, Fire Service Circular 17/70 refers. Additionally, a thrust of Health and Safety requirements dictates that Brigades provide realistic Training for Firefighters.

**REVENUE EFFECTS:**

	1998/99	Full Year
Employee Costs		
Equipment etc.		
Transport		
Financing		£18,000
Total		£18,000

**SCHEME COST:**

	1999/2000	2000/2001
Employee Costs		
Equipment		
Contractors		
Fees	£176,000	
Other		
Total	£176,000	



**ROYAL BERKSHIRE FIRE AUTHORITY  
BUDGET 1999/2000 (PARAGRAPH D9 refers)**

STANDARD SPENDING ASSESSMENT

	£M
SSA 1999/2000	18.89
SSA 1998/99	18.42
Increase in SSA	<span style="border: 1px solid black; padding: 2px;">0.47</span>
	2.5%

PROPOSED BUDGET 1999/2000

Budget 1998/99	
Fire Service	16.65
Pension Costs	2.25
	<span style="border: 1px solid black; padding: 2px;">18.90</span>

Equivalent to 3.1% of Unitary Authorities total Budgets

Budget 1999/2000 - Based on option (c)

Inflation	0.89	
Additional Pension Costs	0.10	
Other Increases less savings	0.11	
Proposed Budget 1999/2000	<span style="border: 1px solid black; padding: 2px;">20.00</span>	
 Spend in excess of SSA	 1.11	 5.9%
 Increase over 1998/99 Budget	 1.10	 5.8%

ALLOCATION OF CFA BUDGET

	Tax Base	Budget	Extra over SSA	Extra over 1998/99 Budget
		£M	£M	£M
Bracknell Forest	40833	2.69	0.15	0.16
Reading	47904	3.15	0.17	0.17
Slough	37280	2.46	0.14	0.14
West Berkshire	55804	3.68	0.21	0.20
Windsor & M'Head	61498	4.05	0.22	0.21
Wokingham	60217	3.97	0.22	0.22
	<u>303536</u>	<u>£20.00</u>	<u>£1.11</u>	<u>£1.10</u>

Donald H Illingworth  
Authority Treasurer  
3 December 1998