

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
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PROTECTION

Fire Safety responsibilities range from goodwill advice to householders, to complex inspections of new and existing commercial or industrial developments.

9,652	Number of inspections carried out	9,500	10,000	9,500
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Business Education offer free seminars/workshops to educate non-domestic premises within Hampshire. The department is also responsible for the reduction of preventable incidents such as Automatic Fire Alarms and Lift rescues.

445	Non-domestic premises receiving training	500	520	570
494	Number of non-emergency lift incidents	425	383	340
3,517	Number of automatic fire alarm incidents	3,325	3,800	3,500

PREVENTING

Community Education provides, co-ordinates, monitors and evaluates safety education programmes and initiatives and fulfils a corporate role in promoting fire safety awareness through a variety of media.

243	Fire awareness safety visits KS1	220	320	330
218	School Fire Safety unit visits KS2	209	302	330
606	School liaison visits KS3	550	580	610
20,947	Other activities including home fire safety checks	11,000	10,000	10,000

Staff costs of £400,000 transferred from preventing to protection.

RESPONDING**Operational Responses**

The Authority saves lives and protects property throughout the geographic county of Hampshire. It responded to 20,817 incidents in 2008/09 (21,762 in 2007/08).

51	Number of stations	51	51	51
272	Number of vehicles	271	272	280*
20,817	Number of incidents	23,692	23,692	23,692

*Includes 11 "New Dimensions" assets which are government owned but it is expected their ownership will be signed over to HFRA in 2010/11.

Communications and Mobilising

This heading includes all expenditure directly or indirectly related to the handling of emergency (999) calls from the public. In excess of 40,000 calls are received in a year. The sophisticated communications and IT systems used in the mobilising of resources to incidents is maintained by a combination of in-house technical support staff and the external contractors.

HAMPSHIRE FIRE & RESCUE AUTHORITY
REVENUE BUDGET

Actual		Original	Revised	Budget
2008/09		2009/10	2009/10	2010/11
£'000		£'000	£'000	£'000
PROTECTION				
3,311	Employees	3,817	3,789	3,818
21	Premises	15	6	6
255	Transport	231	212	215
141	Supplies and services	190	83	87
5	Capital charges	-	4	5
608	Central support services	617	535	594
<u>4,341</u>		<u>4,870</u>	<u>4,629</u>	<u>4,725</u>
149	Less Income - fees and charges	148	111	110
<u>4,192</u>	Net expenditure inc in Income and Expenditure Account	<u>4,722</u>	<u>4,518</u>	<u>4,615</u>
PREVENTING				
1,451	Employees	1,420	1,060	1,039
-	Premises	-	-	-
56	Transport	-	3	3
279	Supplies and services	136	180	138
19	Capital charges	-	19	19
292	Central support services	238	175	189
<u>2,097</u>		<u>1,794</u>	<u>1,437</u>	<u>1,388</u>
46	Less Income - fees and charges	-	1	1
<u>2,051</u>	Net expenditure inc in Income and Expenditure Account	<u>1,794</u>	<u>1,436</u>	<u>1,387</u>
RESPONDING				
Operational Responses				
33,640	Employees	37,751	38,348	38,883
2,037	Premises	2,791	2,852	2,910
1,536	Transport	1,479	1,487	1,434
1,669	Supplies and services	2,001	1,737	2,030
10,605	Capital charges	1,234	2,031	2,030
13,284	Central support services	12,658	12,451	13,210
<u>62,771</u>		<u>57,914</u>	<u>58,906</u>	<u>60,497</u>
1,696	Less Income - fees and charges	1,001	1,427	1,130
<u>61,075</u>	Net expenditure inc in Income and Expenditure Account	<u>56,913</u>	<u>57,479</u>	<u>59,367</u>
Communications and Mobilising				
1,559	Employees	1,532	1,888	1,608
23	Premises	13	2	2
16	Transport	-	17	10
518	Supplies and services	616	646	627
64	Capital charges	-	66	66
324	Central support services	311	329	351
<u>2,504</u>		<u>2,472</u>	<u>2,948</u>	<u>2,664</u>
237	Less Income - fees and charges	78	232	81
<u>2,267</u>	Net expenditure inc in Income and Expenditure Account	<u>2,394</u>	<u>2,716</u>	<u>2,583</u>

Actual	Original	Revised	Budget
2008/09	2009/10	2009/10	2010/11

Securing Water Supplies

There is a duty under the Fire Services Act 1947 to secure the provision of water supplies for firefighting purposes. In practice, water companies provide the necessary water supply, but fire authorities are responsible for determining the location of hydrants and for their subsequent testing, repair and maintenance.

FIREFIGHTERS' PENSIONS

Since 1st April 2006 new financing arrangements have been in place for firefighters' pensions. The costs here represent the injury pensions and ill health charges that the Authority has to finance.

MANAGEMENT AND SUPPORT SERVICES

Transport Management and Maintenance

All vehicles owned or leased by the Authority are repaired and maintained at the fleet maintenance centre at Service HQ, Eastleigh. A 24 hour emergency callout service is also provided.

272	Number of vehicles serviced	271	272	280*
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*Includes 11 "New Dimensions" assets which are government owned but it is expected their ownership will be signed over to HFRA in 2010/11.

Training Delivery

The Training Centre provides initial and continuation training for all personnel.

HAMPSHIRE FIRE & RESCUE AUTHORITY
REVENUE BUDGET

Actual		Original	Revised	Budget
2008/09		2009/10	2009/10	2010/11
£'000		£'000	£'000	£'000
Securing Water Supplies				
126	Supplies and services	191	170	165
21	Central support services	27	20	22
147	Net expenditure inc in Income and Expenditure Account	218	190	187
FIREFIGHTERS' PENSIONS				
353	Pension Payments/Injury Pension payments	372	391	392
110	Ill health pensions (retained)	117	116	117
-	Ill health charges	264	77	241
255	Transfer values paid	-	(255)	-
-	Other pensions expenditure	-	6	-
718		753	335	750
23	Less - contributions	14	17	17
123	- transfer values received	-	(77)	-
572	Net expenditure inc in Income and Expenditure Account	739	395	733
MANAGEMENT AND SUPPORT SERVICES				
Transport Management and Maintenance				
1,001	Employees	976	954	998
18	Premises	13	6	2
762	Transport	540	539	555
122	Supplies and services	103	90	172
27	Capital charges	4	26	26
1,930		1,636	1,615	1,753
351	Less Income - fees and charges	112	136	113
-1,579	Costs allocated to services	-1,524	-1,479	-1,640
-	Net expenditure inc in Income and Expenditure Account	-	-	-
Training Delivery				
3,089	Employees	2,862	3,377	2,967
24	Premises	39	39	40
95	Transport	98	107	109
196	Supplies and services	179	233	201
10	Capital Charges	-	13	13
3,414		3,178	3,769	3,330
66	Less Income - fees and charges	2	4	4
-3,348	Costs allocated to services	-3,176	-3,765	-3,326
-	Net expenditure inc in Income and Expenditure Account	-	-	-

