



Report title

2010/11 Budget

Agenda item

5

Meeting

Finance, Procurement & Property Committee
Authority

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Report by

Head of Finance
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Public

Summary

This report presents the Authority's final draft revenue and capital budgets for 2010/11 for approval. It is presented to the Finance, Procurement and Property Committee for information, and to the Authority for decision.

Recommendations

That in accordance with the recommendations of the Finance, Procurement and Property Committee, the Authority agrees that:-

1. subject to the decision at 3 below, a 2010/11 revenue budget of £437,300k be approved (as set out in Appendix 1), being made up of net expenditure of £437,300k with no funding from reserves in 2010/11
2. growth bids of £1,100k in 2010/11 be approved as set out in Appendix 4
3. the capital programme with gross expenditure in 2010/11 of £23,590k and borrowing of £11,295k as set out in Appendix 8 be approved; and
4. that it notes the establishment changes associated with the revenue budget as set out in Appendix 7.

Introduction/Background

1. The Mayor's budget was approved unamended by the London Assembly on 10 February. The budget for LFEPA is as set out in the Mayor's draft consolidated budget presented to the Assembly in January and is thus unchanged to that set out in the consultation draft, which in turn reflected the November budget submission by LFEPA. This is net revenue expenditure of £437,300k with no funding from reserves in 2010/11 resulting in a budget requirement of £437,300k. This represents an increase of 1.6% in line with the Mayor's budget guidance issued last summer.

Budget Update

2. It is for the Mayor, subject to Assembly scrutiny and decision, to determine LFEPA's budget requirement. It is for LFEPA to agree its final spending and funding plans to balance to that requirement.
3. The estimates have been kept under review in the light of financial performance in year and future planning assumptions, and have been subject to amendment since the preparation of the November budget submission. The following changes have been made to the budget presented in November:
 - a. The budget for rates has been reduced by £158k to reflect the latest estimates, including the impact of the Business Rates Supplement.
 - b. A total reduction of £37k has been made as a result of the renegotiation of a number of contracts for supplies and services as set out in the update on progress with the procurement strategy presented separately on the Finance, Property and Procurement Agenda (FEP1518)
 - c. Additional funding of £141k has been included in the budget for the relocation of the Authority's data centre into premises managed by Transport for London (FEP1449).
 - d. The budget for 2010/11 has been increased by £112k to reflect an underspend for e-HR in the current financial year. Due to the complex nature of some of the products the specification period has taken a significant amount of time. In addition, appointment of analysts to assist in this phase of the work took longer than expected through the tendering process. This has been offset against funding that has been carried forward for prior year's growth bids in respect of hose reel jets for pumping appliances and the safeguarding children data base that is no longer required.
4. The total proposed budget including growth and savings is set out in Appendix 1. Savings of £3,661k as set out in Appendix 3 have been identified, which after the growth proposals of £1,508k as set out in Appendix 4 produces a net saving of £2,153k. This, combined with savings identified in previous budget reports comes to an overall reduction of £4,324k to provide a balanced budget. This is summarised in the following table:

	£000
Net Revenue Expenditure (NRE) Requirement	441,624
Increase in Insurance Company Contributions (as reported in FEP 1382)	(1,718)
Changes in savings from 08/09 Schedules (as reported in FEP 1409 and updated)	(273)
Changes in savings from 09/10 Schedules (as reported in FEP 1409)	(180)
Savings presented today	(3,661)

Growth presented today	1,508
Total Net Saving	(4,324)
Revised NRE Requirement	437,300
Mayor's Target	437,300

5. The proposed budget includes total growth of £1,508k as set out in Appendix 4. £1,100k of this is for two new initiatives greater than £125k as presented to members as part of the November submission. These are £150k for smoke alarms following the expiry of the CLG Fire Prevention Grant, and £950k to take forward the Future Options for Training project. Updated business cases for these are set out in Appendix 5 for members' approval.
6. Members will also be aware that the draft budget includes growth items that are individually less than £125k and which will therefore be progressed under officers' delegated authority. These total £408k and are also included at Appendix 4.
7. The final draft budget proposed for LFEPA including all these elements is consistent with the November submission and provides a balanced budget in accordance with the budget requirement set by the Mayor.

Staffing Impact

8. The trades unions have previously been advised that there would appear to be little direct impact on employees needed to achieve the savings target to meet the Mayor's budget guidelines. All of the 17 FRS posts identified will now be vacant or resolved by already known voluntary severance. The impact of severances identified as part of the budget process is predicted to be met from within the 2009/10 budget for severance costs.

Fees and Charges

9. Fees and charges for 2010/11 have been adjusted to take account of pay settlements during 2009/10. Some income budgets have been adjusted following Heads of Department review as part of the Strategic Budget Review process. These adjustments result in additional budgeted income of £358k (excluding income due under the Metropolitan Fire Brigade Act) which is included as part of the budget presented at Appendix 1.

Revised Five Year Forecast

10. The forecast for future years has been updated as part of the detailed 2010/11 budget preparation and is included in Appendix 6. This reflects both the Mayor's upper and lower limits for 2011/12 and 2012/13 in accordance with his letter of 6 November. This included the proposed budget in accordance with the lower limit and also stated that he expected plans to make clear an alternative scenario based on the higher limit.
11. There are no further details available at this stage about LFEPA's future revenue support grant settlement for 2011/12 onwards or any future savings targets for the fire service. However there is a very real prospect of a reduction in revenue support grant in the coming years. The Commissioner continues to chair the Strategic Budget Review Group which is now considering possible funding scenarios for the future and how any additional savings requirement might be addressed. The Group is currently planning for the 2011/12 budget round and any action that might be required in light of a possible emergency budget following the general election.
12. This and the work undertaken to update the estimates for 2010/11 has been set in the context of the following identified risks:
 - a Potential increase in the employer's contribution rate for the Local Government Pension Scheme following the next actuarial valuation

- b Potential changes to the Fire Fighters Pension Scheme following the actuarial valuation exercise
- c Long term capability management of the New Dimensions assets
- d Discussions with CLG in which we are seeking full funding for Olympics work beyond the current CSR period to cover the final run up and games time
- e Growth for replacement of key clothing and equipment that is nearing the end of its useful life such as gas tight suits, station wear and the fire boat.
- f Inflation assumptions and price volatility
- g Potential changes to the grant funding regime for civil contingencies work
- h. The future position for Regional Control Centres
- i. Costs arising as a result of the inquest into the fire at Lakanal House

Robustness of Estimates and Adequacy of Reserves

13. Subject to the Assembly's powers, the Mayor sets the budget requirement for the functional bodies. This is then funded by GLA Grant (Revenue Support Grant and Council Tax). The functional bodies determine how this budget requirement is to be met through its balance of spending and internal funding. For the 2010/11 budget, there is no planned use of reserves to fund the budget.
14. The November budget submission contained the statement by the Head of Finance on the adequacy of LFEPA's reserves which reflected the detailed paper submitted to FPPC in July on the way in which risks are used to assess the adequacy of reserves (FEP 1383). That report identified a range of factors that need to be taken into account in determining an appropriate level of reserves. It concluded that a general reserve level of 2.5% of the budget requirement (currently £11m based upon the draft budget presented here for 2010/11) could be deemed to be adequate in the light of the corporate governance and control arrangements in place across the organisation. The Head of Finance will continue to keep the position under review, particularly in the light of expected tighter public sector funding settlements, and the volatility of key economic factors such as interest rates and inflation.
15. The current anticipated position on reserves, based on anticipated outturn as at the end of December as set out in FPP 1516 on today's agenda and reflecting the revenue contribution to support the capital programme as explained in paragraph 12 above, is set out in Appendix 9. This shows that general reserves are currently forecast to be at £36,742k at the end of 2010/11. This takes account of the movement in reserves during 2009/10 (an increase of £589k) and the contribution of £3,600 towards the capital programme. How reserves could be used in the following financial years to mitigate the impact of difficult financial settlements, combined with further savings, will be a key element of financial planning for 2011/12.

2010/11 Budget Position and 2009/10 Budget Monitoring

16. The budget proposed in this report is consistent with the outturn projections contained in the 9 month financial monitoring included in the Service and Financial Performance report for the period to the end of December also on the Finance, property and Procurement agenda (FEP1516). Regular monitoring reports will be given to the FPP Committee on 2010/11 spending. As required by the Local Government Act 2003, the monitoring will include periodic review of the adequacy of the Authority's budget requirement (that the GLA have determined for LFEPA) and whether any deterioration has occurred in the Authority's position, which would require the Authority to report to the GLA.

Treasury Management Strategy

17. A separate report on today's agenda sets out the proposed Treasury Management Strategy for the 2010/11 financial year. That report sets out the requirements on the new CIPFA code on treasury management and proposes that the Authority's treasury management strategy continues to seek to minimise risk. The interest rate forecast and the impact of this upon both earnings and debt charges will be closely monitored and reported to members as part of the regular financial monitoring.

Capital Programme

18. At its meeting on 21 January, the Authority agreed a capital programme of £21,414k in 2010/11, and a draft programme of £7,145k in 2011/12, £7,729k in 2012/13 and £7,145k in 2013/14 to be funded by way of a revenue contribution from property related reserves of £5.1m (£3.6m arising from the new lease for Union Street; £1.5m from the building maintenance reserve) plus additional borrowing of £1,985k resulting in additional revenue costs of £129k by the end of the period. The report noted that any increase in the forecast underspend for the 2009/10 financial year would allow the programme to be supplemented as planned borrowing can be carried forward. The 2009/10 forecast position is set out in the Quarterly Service and Financial Monitoring also on today's agenda.

19. The capital programme as set out in January has been updated and reviewed in light of this and is represented at Appendix 8. This revised programme remains within the overall spending totals and borrowing levels agreed in January.

20. The capital programme for the 2010/11 year has increased by £2,176k to reflect reprofiling between 2009/10 and 2010/11, the use of Salix funding for some energy efficiency works and the identification of a separate project within the preparation works for the PFI programme – works to the site at Mitcham. The changes set out below are offset by underspend in the 2009-10 year and a small movement in grant between years, and therefore are all within Authority approved expenditure levels.

Movements in the 2010/11 Capital Programme since January budget report (FEP 1479)	January	March	Movement Increase/(Decrease)
	£000s	£000s	£000s
Data Centre Relocation	300	550	250
Regulatory/Policy	1,000	1,082	82
Mitcham PFI Site - Enabling Works	0	459	459
Telephone System (2+8) replacement at Fire Stations	282	624	342
Changes to Authority's Core Computer Network	120	180	60
Firelink project	76	376	300
Total London Resilience Vehicles - Property Implications (Yards/Forecourts)	1,709	1,845	136

Movements in the 2010/11 Capital Programme since January budget report (FEP 1479)	January	March	Movement Increase/(Decrease)
	£000s	£000s	£000s
West Norwood Fire Station - Rebuild or Refurbishment (inc site purchase)	3,050	2,509	(541)
Holloway Fire Station - Extensions/Internal alterations	1,100	1,103	3
Breathable Air Charging Facilities (Barking, Beckenham & Park Royal)	496	968	472
Energy Conservation Projects/Invest to Save	900	700	(200)
Authority-wide replacement of standby generators	150	167	17
Mobile work systems FEP 1366	0	796	796
Total movements in Capital Programme	9,183	11,359	2,176

21. The Prudential Code, which governs local authority borrowing, is issued by CIPFA and specified in Regulations as a code to which authorities must have regard. It plays a key role in capital finance and calls for the Authority to set the limit for its long and short-term borrowing taking into account current and future affordability. The 2003 Act requires that the Authority should not borrow beyond the limit determined for it by the Mayor, without further Authority and Mayoral approval. The estimated authorised borrowing limit and operational borrowing limit, shown in the table below, are currently subject to Mayoral approval. These limits are consistent with the Authority's view on current and future affordability, as advised to the Mayor in the course of consultation.
22. The International Financial Reporting Standards (IFRS) will revise the treatment of leases and the Authority's vehicle PFI lease arrangement has been reviewed and now qualifies as a finance lease. To accommodate the reclassified lease the Authority's 2009/10 prudential limit for other long term liabilities needs to be increased from £35.7m to £65m. This will increase the total operational limit from £171.8m to £201.1m and the authorised limit for 2009/10 from £174.3m to £203.6m. The change will be cost neutral under CLG's Secretary of State direction so as not to impact on Council tax payers.

Prudential Borrowing Limits	2009/10	2010/11	2011/12	2012/13
Operational limits	£m	£m	£m	£m
Borrowing	136.1	141.0	142.0	144.0
Other long term liabilities	65.0	59.0	78.0	75.0
Total Operational limit	201.1	200.0	220.0	219.0
Authorised Limits				
Borrowing	138.6	141.0	142.0	144.0
Other long term liabilities	65.0	59.0	78.0	75.0
Total Authorised limit	203.6	200.0	220.0	219.0

23. The operational boundary which sets the cumulative limit for long term borrowing commitments is the main instrument of financial control (the authorised boundary is to allow for short term cashflow management and is not considered to be an issue for LFEPA). The operational boundary for 2010/11 is £200.0m, and the cumulative revenue consequences of this level are included in today's budget proposals at £19,150k. The operational boundary for 2010/11 is the same as that approved in consideration of the revised capital programme in January 2010.

24. It is a statutory requirement under Section 33 of the Local Government Finance Act 1992, for the Authority to produce a balanced budget. In particular, Section 32 requires a local authority to calculate its budget requirement for each financial year to include the revenue costs that flow from capital financing decisions. This, therefore, means that increases in capital expenditure must be limited to a level whereby increases in charges to revenue from:-
- a) increases in interest charges caused by borrowing to finance additional capital expenditure,
- and;
- b) any increases in running costs from new capital projects are limited to a level which is affordable within the projected income of the Authority for the foreseeable future.
25. The ratio of expenditure on external financing to the net revenue budget (which is a prudential indicator) would be 3.2% in 2010/11, 3.1% in 2011/12 and 3.1% in 2012/13. It should be noted that this ratio has been impacted by the implementation of International Financial Reporting Standards which will result in the PFI contract for vehicles and equipment being reflected on the Authority's balance sheet. This results in an increase in external financing costs which has been offset by a reduction in the unitary payment and will therefore have no overall revenue impact.

Authority's Strategic Objectives

26. The budget is developed to support the London Safety Plan also on the agenda for the Authority meeting on 18 March.

Head of Legal and Democratic Services comments

27. The procedure for setting the Authority's overall budget is prescribed by Schedule 6 of the Greater London Authority Act 1999. Under those provisions responsibility for the Authority's total budget lies with the Mayor of London. They set out how the Mayor must liaise with the Authority and other functional bodies during the budget process and then gain approval of the London Assembly. Within the limits set down in the component budget approved by the GLA the formulation and approval of the Authority's budget are matters for the Authority.

Head of Finance Comments

28. This report is presented by the Head of Finance and there are no further comments.

Environmental Implications

29. This budget supports the Authority's sustainable development objectives and the Mayor's draft climate change strategy launched in February. The capital programme includes sustainability projects, and there is growth in the revenue budget for smoke alarms. The budget also includes energy savings based on the targets the Authority has set itself. The Authority will develop its approach to whole life costing, including more detailed information in committee reports where appropriate to support investment decisions based on full project costs and benefits, including carbon reduction and other considerations.

Consultations Undertaken

30. The Mayor has the statutory duty to consult on the GLA Group budget. That included a presentation by the Head of Finance to representatives from London Councils on LFEPA's budget issues, as part of the GLA Group budget consultation in November last year.
31. A separate report on the Authority agenda relates to the consultation on the draft London Safety Plan, which this budget is developed to support. In November the Authority agreed (FEP 1461) that engagement and consultation on the draft plan 2010-2013 should be undertaken with both internal and external stakeholders. The Communications Department have managed this process through a focused online consultation, supported by targeted communications to key stakeholders in London boroughs, the GLA and its functional bodies, other emergency services and representatives of business and voluntary section organisations.

Equalities Implications

32. Of the 17 posts that have been identified for deletion, 15 will be vacant. There are two voluntary redundancies and both are white women.

List of Appendices to this report:

1. Detailed Estimates
2. Notes to Detailed Estimates
3. Proposed Savings
4. Growth Proposals
5. Business Cases for Growth Proposals
6. Medium Term Financial Strategy
7. Staffing Impact
8. Capital Programme
9. Reserves

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985	
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List of background documents

FEP 1483 Future Options for Training Update
FEP1449 Relocation of the Secondary Data Centre
FEP1445 2010/11 Budget
FEP1461 The Draft Fourth London Safety Plan - 2010 to 2013
FEP 1409 Interim Budget Submission
FEP 1382 Budget update and Medium Term Financial Strategy
FEP 1370 Business Continuity Arrangements
FEP 1349 Bulk Water Carriers
FEP 1321 Budget 2009/10
FEP 1246 Replacement PPE
FEP 1195 LFEP A Budget 2008-09
FEP 855 Fire Prevention Grant

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Detailed estimates

Appendix 1

Authority-wide service expenditure	2009/2010 Base Budget	Approved Growth/Savings	Revised 2010/11 Base Budget	MTFS Items 2010/11 Budget	Total Savings Proposals 2010/11 Budget	Total Growth Proposals 2010/11 Budget	Proposed 2010/2011 Base Budget	Notes
	£	£	£	£	£	£	£	
Operational Staff	241,624,609	(3,240)	241,621,369	660,954	(660,020)		241,622,303	1
Non-Operational Staff	500,261		500,261				500,261	
Control Staff	6,296,688		6,296,688				6,296,688	
Fire & Rescue Staff	53,374,292	(41,676)	53,332,616		(617,063)		52,715,553	2
Total Staff	301,795,850	(44,916)	301,750,934	660,954	(1,277,083)	0	301,134,805	
Other Pension Payments	990,000		990,000				990,000	
Severance Payments	999,000		999,000	1,000,000			1,999,000	3
Training Expenses	4,976,926	12,500	4,989,426		(420,950)		4,568,476	4
Recruitment	462,142		462,142				462,142	
Employee Related Insurance	200,000		200,000		(95,000)		105,000	
Medical & Welfare Expenses	1,970,800	(75,000)	1,895,800		(50,000)	100,000	1,945,800	5
Compensation	1,332,115		1,332,115				1,332,115	
Employee Capitalised Costs	(1,212,400)		(1,212,400)				(1,212,400)	
Total Staff Related	9,718,583	(62,500)	9,656,083	1,000,000	(565,950)	100,000	10,190,133	
Building Maintenance	8,701,200		8,701,200		(113,640)		8,587,560	
Grounds	139,500		139,500				139,500	
Security	425,800		425,800				425,800	
Energy Costs	2,718,266		2,718,266	326,192	(81,547)		2,962,911	6
Rents	3,848,000		3,848,000	471,940			4,319,940	7
Property Rates	7,398,500		7,398,500	469,586			7,868,086	8
Water Rates	226,300	(27,000)	199,300	16,294	(6,789)		208,805	9
Fixtures & Fittings	359,300		359,300		(17,228)		342,072	
Cleaning & Domestic Supplies	2,781,600		2,781,600		(3,110)		2,778,490	
Insurances	514,000	25,000	539,000				539,000	10
Other Property Services	1,618,143	306,000	1,924,143	70,000	(244,745)		1,749,398	11
Total Premises	28,730,609	304,000	29,034,609	1,354,012	(467,059)	0	29,921,562	
Purchase/Maintenance	0		0	33,750			33,750	12
Running Costs	1,961,423		1,961,423	56,147			2,017,570	13
Vehicle Insurance	978,100		978,100				978,100	
Repairs/Pfi Passthroughs	11,332,532	160,000	11,492,532		(530,978)		10,961,554	14
Contract Hire & Operating Lease	1,452,195	(128,600)	1,323,595		(146,000)		1,177,595	15
Travel	2,411,060		2,411,060		(85,975)		2,325,085	

Authority-wide service expenditure	2009/2010 Base Budget	Approved Growth/ Savings	Revised 2010/11 Base Budget	MTFS Items 2010/11 Budget	Total Savings Proposals 2010/11 Budget	Total Growth Proposals 2010/11 Budget	Proposed 2010/2011 Base Budget	Notes
Total Transport	18,135,310	31,400	18,166,710	89,897	(762,953)	0	17,493,654	
Hydrants	677,900		677,900				677,900	
Operational Equipment	1,567,600		1,567,600		(68,000)		1,499,600	
Operational Equipment - Pfi	138,897		138,897		(1,342)		137,555	
Smoke Detectors	450,000	200,000	650,000			150,000	800,000	16
Other Equipment, Furniture & Materials	1,151,979		1,151,979		(3,200)		1,148,779	
Catering	103,700		103,700				103,700	
Clothing & Laundry	3,681,575	190,000	3,871,575		(5,000)		3,866,575	17
General Office Expenses	1,044,813		1,044,813	(62,929)	(45,000)		936,884	18
Professional Services	3,548,924		3,548,924	1,429,000	(61,242)	1,002,000	5,918,682	19
Postal Services	163,200		163,200				163,200	
Telecommunications & Radio	3,329,594	(112,000)	3,217,594	185,000			3,402,594	20
Computing	3,879,654	(234,831)	3,644,823	278,000		255,781	4,178,604	21
Expenses	952,656		952,656		(45,075)		907,581	
Grants & Subscriptions	159,700		159,700				159,700	
Other Insurance	190,000		190,000				190,000	
Advertising	89,700		89,700				89,700	
Other supplies and services	597,030		597,030				597,030	
Total Supplies & Services	21,726,922	43,169	21,770,091	1,829,071	(228,859)	1,407,781	24,778,084	
Other Agencies	261,700		261,700				261,700	
Other Local Authorities	27,600		27,600				27,600	
Audit & Bank Charges	176,600		176,600				176,600	
Total Third Party Payments	465,900	0	465,900	0	0	0	465,900	
Savings To Be Achieved	0	0	0	0	0	0	0	
Provision For Debt Repayment	4,870,000		4,870,000				4,870,000	
External Interest	5,975,000		5,975,000	1,264,000			7,239,000	22
Interest element on unitary payment	1,498,500		1,498,500				1,498,500	23
Loan repayment element on unitary payment	5,542,636		5,542,636				5,542,636	24
Total Capital Financing Costs	17,886,136	0	17,886,136	1,264,000	0	0	19,150,136	
Government Grants	(9,049,840)		(9,049,840)		(223,140)		(9,272,980)	

Authority-wide service expenditure	2009/2010 Base Budget	Approved Growth/Savings	Revised 2010/11 Base Budget	MTFS Items 2010/11 Budget	Total Savings Proposals 2010/11 Budget	Total Growth Proposals 2010/11 Budget	Proposed 2010/2011 Base Budget	Notes
PFI Grant	(1,509,247)		(1,509,247)				(1,509,247)	
Insurance Companies	(14,820,000)		(14,820,000)	(1,717,500)			(16,537,500)	25
Customer & Client Receipts	(4,444,200)	20,000	(4,424,200)	212,500	(135,262)		(4,346,962)	26
Interest	(1,350,000)		(1,350,000)	1,100,000			(250,000)	27
Total Income	(31,173,287)	20,000	(31,153,287)	(405,000)	(358,402)	0	(31,916,689)	
Total Net Expenditure	367,286,023	291,153	367,577,176	5,792,934	(3,660,306)	1,507,781	371,217,585	
Firefighters' Pension	59,262,000		59,262,000	167,571			59,429,571	28
Central contingency against inflation	3,976,173		3,976,173	2,676,671			6,652,844	29
Total Net Expenditure	430,524,196	291,153	430,815,349	8,637,176	(3,660,306)	1,507,781	437,300,000	

Notes to detailed estimates

Appendix 2

Note	Service Expenditure	Approved Growth/(Savings) £	MTFS Items £
1	Operational Staff		
	FEP 1321, savings 2009-10 budget decrease 1 x WMA, 1 X WMB	(83,760)	
	FEP 1321, 2009-10 budget, reverse 1 yr staff reductions, increase 2 x WMA B	80,520	
	<u>Approved Savings =</u>	(3,240)	
	FEP 1409 Appendix 2, Harold Hill, based on detailed cost assessment		660,954
	<u>Included in the MTFS</u>		660,954
2	Fire & Rescue Staff		
	FEP 1321, savings 2009-10 budget decrease 2x FRS D/C	(85,854)	
	FEP 1321, savings 2009-10 budget decrease HR Restructure	(39,084)	
	FEP 1321, savings 2009-10 budget decrease 1 x FRS G	(43,500)	
	FEP 1321, savings 2009-10 budget increase. Budget Reverse 1 yr staff reductions, +2 x FRS D, + 1 x FRS B	126,762	
	<u>Approved Growth =</u>	(41,676)	
3	Severance Payments		
	FEP 1409 Appendix 2, Severance		1,000,000
	<u>Included in the MTFS</u>		1,000,000
4	Training		
	FEP 1321, savings 2009-10 budget, decrease short term courses with external training	(37,500)	
	FEP 1195, savings 2008-09 budget, increase to negotiated savings on enhanced Operational Training	50,000	
	<u>Approved Growth =</u>	12,500	
5	Medical & Welfare		
	FEP 1321, savings 2009-10 budget, reduce Medical Expenses to reflect previous spend	(25,000)	
	FEP 1321, savings 2009-10 budget, savings Occupational Health budget	(50,000)	
	<u>Approved Savings =</u>	(75,000)	

Note	Service Expenditure	Approved Growth/(Savings) £	MTFS Items £
6	Energy Costs FEP 1409 Appendix 2, Energy Costs <u>Included in the MTFS</u>		326,192 <hr/> 326,192
7	Rent Rent, as reported to FPP 16th November 2009 FEP 1449, Data Centre Relocation (excluding debt charges) <u>Included in the MTFS</u>		331,000 140,940 <hr/> 471,940
8	Property Rates FEP 1409, estimate based on the revised rateable revaluation. Rates estimate revised based on the rateable revaluation February 2010. <u>Included in the MTFS</u>		627,320 (157,734) <hr/> 469,586
9	Water Rates FEP 1321, savings 2009-10 budget, 2% target of efficiency savings <u>Approved Growth =</u> FEP 1409 Appendix 2, Energy Costs <u>Included in the MTFS</u>	(27,000) <hr/> (27,000)	 16,294 <hr/> 16,294
10	Insurances FEP 1321, savings 2009-10 budget, additional premium costs for Premises Insurance <u>Approved Growth =</u>	25,000 <hr/> 25,000	
11	Other Property Services FEP 1321, Growth 2009-10 budget, Property PFI <u>Approved Growth =</u> Interim Budget Submission, PFI costs revised to reflect latest PFI estimates <u>Included in the MTFS</u>	306,000 <hr/> 306,000	 70,000 <hr/> 70,000
12	Purchase/Maintenance FEP 1409 Vehicles Harold Hill <u>Included in the MTFS</u>		33,750 <hr/> 33,750
13	Running Costs FEP 1409 Fuel Harold Hill <u>Included in the MTFS</u>		56,147 <hr/> 56,147

Note	Service Expenditure	Approved Growth/(Savings) £	MTFS Items £
14	Repairs/PFI Passthroughs		
	FEP 1349 - Bulk water Carriers	160,000	
	<u>Approved Growth =</u>	<u>160,000</u>	
	The International Financial Reporting Standards (IFRS) will revise the treatment of leases and the Authority's vehicle PFI lease arrangement has been reviewed and now qualifies as a finance lease. Base 2009/10 Budget restated, decreased by £7,041,136		
15	Contract Hire & Operating Lease		
	FEP 1321, savings 2009-10 budget, potential savings from car scheme review	(105,000)	
	FEP 1195, savings 2008-09 budget, decrease to the Lease Car charges Budget	(21,000)	
	FEP 1321, savings 2009-10 budget, reductions in supply budget	(2,600)	
	<u>Approved Saving =</u>	<u>(128,600)</u>	
16	Smoke Detectors		
	FEP 1321, growth 2009-10 budget, increase in Domestic Smoke Alarms	200,000	
	<u>Approved Growth =</u>	<u>200,000</u>	
17	Clothing & Laundry		
	FEP 1246 for Personal Protective Equipment annual payment and pass through costs	190,000	
	<u>Approved Growth =</u>	<u>190,000</u>	
18	General Office Expenses		
	FEP 1409 Stationery & Consumables decrease Harold Hill		(25,000)
	FEP 1518, Procurement Contract Reductions		(37,929)
	<u>Included in the MTFS</u>		<u>(62,929)</u>
19	Professional Services		
	FEP 1370 Business Continuity		1,429,000
	<u>Included in the MTFS</u>		<u>1,429,000</u>
20	Telecommunications & Radio		
	FEP 1321, savings 2009-10 budget	(112,000)	
	<u>Approved Saving =</u>	<u>(112,000)</u>	
	FEP 1409, Telecommunications Harold Hill		15,000
	e-HR from 2009-10		170,000
	<u>Included in the MTFS</u>		<u>185,000</u>

Note	Service Expenditure	Approved Growth/(Savings) £	MTFS Items £
21	Computing		
	FEP 1321, savings 2009-10 budget, a reduction in requirements for laptops	(41,431)	
	FEP 1321, savings 2009-10 budget, reductions in application support	(180,000)	
	FEP 1195, savings 2008-09 budget, decrease to Software Support Contracts	(13,400)	
	<u>Approved Saving =</u>	<u>(234,831)</u>	
	FEP1366, increase in mobile working technology for fire safety inspecting officers		169,000
	FEP 1409 A combination of negotiation with suppliers and amalgamation of services plus delay in the implementation of Fire Control.		109,000
	<u>Included in the MTFS</u>		<u>278,000</u>
22	External Interest		
	FEP 1409 Capital Financing Costs, Subject to decision on capital programme		1,264,000
	<u>Included in the MTFS</u>		<u>1,264,000</u>
23	Interest Element on Unitary Payment		
	The International Financial Reporting Standards (IFRS) will revise the treatment of leases and the Authority's vehicle PFI lease arrangement has been reviewed and now qualifies as a finance lease. Base 2009/10 Budget restated, increased by £1,498,500.		
24	Loan Repayment Element on Unitary Payment		
	The International Financial Reporting Standards (IFRS) will revise the treatment of leases and the Authority's vehicle PFI lease arrangement has been reviewed and now qualifies as a finance lease. Base 2009/10 Budget restated, increased by £5,542,636.		

Note	Service Expenditure	Approved Growth/(Savings) £	MTFS Items £
25	Insurance Companies FEP 1409, Increased Income. Insurance Company Contribution estimates have been revised based on LFB audit work resulting in a 5% increase in income from new and existing insurers.		(1,717,500)
	<u>Included in the MTFS</u>		<u>(1,717,500)</u>
26	Customer & Client Receipts FEP 1321, savings 2009-10 budget, decreased income Protective Equipment Group	20,000	
	<u>Approved Income Reduction =</u>	<u>20,000</u>	
	Revised income estimates		212,500
	<u>Included in the MTFS</u>		<u>212,500</u>
27	Interest Reduced Interest on balances		1,100,000
	<u>Included in the MTFS</u>		<u>1,100,000</u>
28	Firefighters' Pension FEP 1409 Employer's contribution Pension Harold Hill		167,571
	<u>Included in the MTFS</u>		<u>167,571</u>
29	Central contingency against inflation Central Contingency against inflation		2,676,671
	<u>Included in the MTFS</u>		<u>2,676,671</u>

Savings Proposals 2010/11 Budget						
Ref	Description	Staffing Implications	Vacancy Status by 2010	2010-11 £	2011-12 £	2012-13 £
	2008/09 outturn savings					
SA01	Mobilising expenses (travel) Reduce Fire and Community Safety mobilising travel expenses budget by £10,000.	No		10,000	10,000	10,000
SA02	Mobilising expenses (media equipment) Reduce Service Delivery mobilising media equipment budget by £3,000.	No		3,000	3,000	3,000
SA03	Clothing, Laundry and Travel Reduction in Operational Policy annual clothing, laundry and travel budget.	No		7,500	7,500	7,500
SA04	Training and Conferences Reduction in Training & Development training budget due to underspends.	No		347,000	347,000	347,000
SA05	Operational Equipment, travel and subsistence Reduction in Trainee Firefighter budget for operational equipment, travel and subsistence.	No		43,500	43,500	43,500
SA06	Travel Reduction in Finance central travel budget for relocation expenses to new HQ (no longer required as costs absorbed by departments).	No		45,475	45,475	45,475
SA07	Training HR training budget was underspent in 2008/09.	No		11,000	11,000	11,000

Ref	Description	Staffing Implications	Vacancy Status by 2010	2010-11 £	2011-12 £	2012-13 £
SA08	Training Efficiency savings in Procurement due to lower numbers of Chartered Institute of Purchasing and Supply trainees at present. Numbers may increase in the future.	No		4,000	2,500	2,500
SA09	Private Finance Initiative Modification Budget Procurement budget for the first phase of the accelerated Pump Replacement Programme was completed in 2009/10. The 5 year gap before the next phase starts means savings of £220k a year can be made until 2015/16.	No		220,000	220,000	220,000
SA10	Private Finance Initiative Latent Defects Procurement budget for PFI contract provision no longer required as period for claims has expired.	No		2,454	2,454	2,454
SA11	Private Finance Initiative Unitary Payment for Defibrillators These were purchased outright and the programme is now complete - Procurement Budget	No		72,300	72,300	72,300
SA12	Casual car user budget Reduction in Property budget based on the level of expenditure during previous year.	No		6,000	6,000	6,000
	Total 2008/09 outturn savings			772,229	770,729	770,729

Ref	Description	Staffing Implications	Vacancy Status by 2010	2010-11 £	2011-12 £	2012-13 £
Budget and spend information in respect of general office expenses and consultants						
SA13	<p>Corporate printing budget Reduce Communications budget as more and more information is being produced in online format only and the organisation is producing fewer glossy printed documents, therefore the corporate printing budget can be reduced to reflect this.</p>	No		17,000	17,000	17,000
SA14	<p>Cancel annual subscription to London House Brussels Reduce Communications budget as the organisation has not used the services of the European political monitoring/lobbying service over the past year and there are no planned public affairs campaigns which require European lobbying in the coming year.</p>	No		10,000	10,000	10,000
SA15	<p>Produce staff newsletter Shout in other format Communications budget for the staff newsletter reduced as will no longer be produced in its glossy full colour format, replaced with more online information and a black and white low cost newsletter printed in-house. This will improve the speed at which we are able to communicate to staff, produced more frequently.</p>	No		13,000	13,000	13,000

Ref	Description	Staffing Implications	Vacancy Status by 2010	2010-11 £	2011-12 £	2012-13 £
SA16	Public affairs monitoring Reduce Communications budget as cheaper public affairs monitoring contract to be put in place. This will not impact on the service provided.	No		5,000	5,000	5,000
SA17	Consultancy Reduction in funding for consultancy in Property budget.	No		2,745	2,745	2,745
SA18	Professional Services Reduction in funding for Professional Services in Property budget.	No		5,242	5,242	5,242
	Total Budget and spend information in respect of general office expenses and consultants			52,987	52,987	52,987
Opportunities for further savings following the move to Union St						
SA19	Heavy Catering budget Equipment at Union Street still relatively new and therefore a saving of can be offered in the Property budget for two years, there will be an increased need for repairs due to the age of the equipment in 2012/13 and onwards.	No		4,328	4,328	2,500

Ref	Description	Staffing Implications	Vacancy Status by 2010	2010-11 £	2011-12 £	2012-13 £
SA20	Day to Day Minor Improvements Cut funding provision for Union Street (newly refurbished) Property budget. From 2012/13 it is envisaged that at Union Street there will be a need to carryout some minor improvement works as the building will have been occupied 4 years and this has been reflected in a reduced saving during that year.	No		40,000	40,000	25,000
SA21	Planned maintenance former HQ site ceases Funding provided to maintain former HQ site. A reduction in Property budget can be achieved based on known running costs prior to site being sold.	No		182,000	182,000	182,000
SA22	Fixtures and fittings Reduce Property budget for Union Street (new building).	No		12,900	12,900	5,900
SA23	Subvention Current service provision to Café 169 and the Union Street hubs can be provided for a lower management fee from Property budget.	No		30,075	30,075	30,075
	Total Opportunities for further savings following the move to Union St			269,303	269,303	245,475

Ref	Description	Staffing Implications	Vacancy Status by 2010	2010-11 £	2011-12 £	2012-13 £
	Income					
SA24	Special Services Increased income from environmental searches in Fire Safety Regulation budget: cost recovery to comply with the Brigade's duties under the Environmental Information Regulations 2004.	No		9,000	TBA	TBA
SA25	Insurance Claims Following the centralisation of the process new systems have been put in place with HR to identify injured officers and pursue insurance claims, resulting in the increase in recoveries in Service Delivery budget.	No		50,000	TBA	TBA
SA26	Income - seminars Increased income in Health and Safety budget for seminars.	No		2,000	TBA	TBA
SA27	Regional Team Grant income Increase in budget income in Operational Policy.	No		36,000	TBA	TBA
SA28	Additional grant income for mass decontamination Increase in budget income in Operational Policy.	No		7,140	TBA	TBA
SA29	Salary Recovery CLG Funding 1 x GM/F and 2 x SM for Operational Policy.	No		180,000	TBA	TBA
SA30	COMAH Income Increase in COMAH Income for Emergency Planning department.	No		24,262	TBA	TBA

Ref	Description	Staffing Implications	Vacancy Status by 2010	2010-11 £	2011-12 £	2012-13 £
SA31	Protective Equipment Group income Increased Procurement Income: Income for servicing and repair of BA sets.	No		35,000	TBA	TBA
SA32	Ruislip workshop income Increase in Procurement rental income following rent review.	No		15,000	TBA	TBA
	Total additional 2010/11 Income			358,402	0	0
	Departmental Efficiency Savings Proposals					
SA33	IT Restructuring Information Technology department seeks to regularise some existing positions and to provide more resilient support to the telephony solution but overall is expected to deliver a saving to the Authority. This represents the loss of 2 posts offset by the introduction of externalised telephony support and the IT contribution toward a technical architect solution for FireControl.	Reduce FRS H x 1 Reduce FRS E x 1	Vacant by March 2010 Vacant by March 2010	50,000	50,000	50,000
SA34	Deletion of Legal Secretary from establishment The current structure of the Business Support team is being reviewed in light of the current Legal and Democratic Services review.	Reduce FRS B x 1	Not vacant by March 2010	34,329	34,329	34,329

Ref	Description	Staffing Implications	Vacancy Status by 2010	2010-11 £	2011-12 £	2012-13 £
SA35	<p>Deletion of 0.3 Democratic Services Admin Assistant from establishment</p> <p>This portion of a post was retained on the establishment in order to provide funding for the increased hours of the Members Training and Development Officer (FRS E) from an established 0.5 of a post to 0.6.</p> <p>One option for the future of the Legal and Democratic Services team will require funding for 0.1 of an FRS E (approximately £5,633) which would need to be identified from within existing budget.</p>	Reduce FRS B x 1	Vacant by March 2010	10,250	10,250	10,250
SA36	<p>Rationalisation of the LIRC within the existing IM knowledge management team</p> <p>This proposal reflects an ongoing review of library services within the Strategy & Performance department and, in view of Member concerns over the library as part of the 2009/10 budget deliberations, the review has been looking at the range of services provided by the library and whether there are different and better ways to deliver those services.</p>	Reduce FRS B x 1	Vacant by March 2010	34,300	34,300	34,300
SA37	<p>Reduction of posts in Information Management Division</p> <p>Part of a more comprehensive restructure of Strategy & Performance which is to be carried out during 2010/11.</p>	Reduce FRS C x 2 Reduce FRS D x 1	Both Vacant by March 2010 Not vacant by March 2010	128,589	128,589	128,589

Ref	Description	Staffing Implications	Vacancy Status by 2010	2010-11 £	2011-12 £	2012-13 £
SA38	Brigade Control Cooks Remove cooks at Brigade Control from Service Delivery budget.	Reduce FRS A x 2.33	Vacant by March 2010	62,253	62,253	62,253
SA39	Transport and professional services budget Reduction of transport and professional services budget form Health and Safety.	No		8,000	8,000	8,000
SA40	Savings from the outcome of Bulk media project The Bulk Media project includes Hose Layer, Bulk Foam Unit and Bulk Water Carrier replacement and improvement capabilities. In the Best Value Review of Non-pumping Appliances the establishment at Hose Layer stations was increased by 1 post per watch at a total increase of 16 posts. This related to reducing the risk of manual handling when the vehicle was in use. The replacement vehicles automate the retrieval of the hose thereby resolving the manual handling risk. Therefore these 16 posts can be removed from the establishment in Service Delivery when the new vehicles are received into service.	12 FF Posts in 2010/11 and a further 4 FF Posts in 2011/12 = 16 total		467,132	666,176	666,176
SA41	Review of structure following process improvement Savings as a result of work on the function and process improvement of the Business Management Change team in relation to added value and lean principles.	Yes but posts can not be currently identified		50,000	50,000	50,000

Ref	Description	Staffing Implications	Vacancy Status by 2010	2010-11 £	2011-12 £	2012-13 £
SA42	<p>Contract saving on Trainee Firefighter Real Fire Training</p> <p>During 2009 agreement has been reached with the Fire Service College to relocate two Appliances from STC to FSC for use during trainee real fire Training. This has enabled the cost per course to be reduced by £1,450 providing a saving in the Training & Development budget on the training contract of £30,450.</p>	No		30,450	30,450	30,450
SA43	<p>Changes in volume to leadership course</p> <p>In line with the corporate leadership strategy the provision of Leadership training courses supplied by the Training & Development department has been reviewed and the number proposed for delivery in 2010/11 has been reduced.</p> <p>The pre-retirement course has also been reduced from a 2 day course to a 1 day course.</p>	No		27,000	27,000	27,000
SA44	<p>Transfer two Mobile Real Fire Trailer Units to Asset Co</p> <p>Through a combination of transferring these assets to Asset Co; releasing the PFI Slots for Breathing Apparatus Heat and Smoke Units, (that have come to the end of their useful life) and requesting a reserve Mobile Real Fire Trailer Unit, will be able realise this saving against the Training & Development budget and reduce the down time of the existing units.</p>	No		146,000	146,000	146,000

Ref	Description	Staffing Implications	Vacancy Status by 2010	2010-11 £	2011-12 £	2012-13 £
SA45	4 X WMA Trainer posts (1 year only) Savings on 4 x WMA vacant posts for one year only against Training and Development budget.	Reduce WMA x 4	Currently vacant	192,888	0	0
SA46	Reduction of 2 posts in Leadership and Management training Permanent reduction of 2 x FRS D posts from establishment in Training & Development.	Reduce FRS D x 2	Currently vacant	94,034	94,034	94,034
SA47	Reduction of FRS B in Payroll Due to e-HR and e-Payroll initiatives a saving of 1 FRS B can be made with minimal impact from Finance budget.	Reduce FRS B x 1	Currently vacant	34,329	34,329	34,329
SA48	Reduction in Insurance Premiums Property insurance contracts have been tendered resulting in reduced costs for Finance budget.	No		95,000	95,000	95,000
SA49	Occupational Health Budget This is taken from the controllable element of the Occupational Health budget in HR which is used for private referrals/IQMP referrals and Medical appeals.	No		50,000	50,000	50,000
SA50	e-HR Savings Reduction in sickness team ahead of completion of e-hr work packages has the potential to impact on sickness performance but on-going Business Process Re-engineering should minimise risk. Removal of recruitment posts in HR should be low impact as e-recruitment should be ready to go live.	Reduce FRS B x 2 Reduce FRS A x 2	Voluntary Severance Likely	83,094	83,094	83,094
SA51	Help Desk Advisor Regrade Planned re-organisation which would reduce the grade of the Help Desk adviser in HR.	Regrade FRS E to FRS D	Redeployment opportunities available	9,316	9,316	9,316

Ref	Description	Staffing Implications	Vacancy Status by 2010	2010-11 £	2011-12 £	2012-13 £
SA52	Regrade of Senior Occupational Psychologist Post Regrade to lower grade in HR department.	Regrade FRS G to FRS F	Vacant	18,236	18,236	18,236
SA53	HR Staff Savings Removal of Policy Analyst in HR.	Reduce FRS E x 1	Vacant	56,333	56,333	56,333
SA54	Protective Equipment Group savings on purchase of layflat hose and transferred London Resilience budgets for Detection, identification and Monitoring (DIM) Equipment and Electronic Personal Dosemeters (EPD). The schedule for layflat hose replacement allows for a £30k saving in the next 2 years and projected expenditure allows for savings on DIM and EPD budgets in Procurement Department.	No		50,000	50,000	20,000
SA55	Private Finance Initiative Payment Inflation in 2009/10 was lower than predicted meaning this saving can be made in Procurement.	No		60,000	60,000	60,000
SA56	Private Finance Initiative Passthroughs Inflation in 2009/10 was lower than predicted meaning this saving can be made in Procurement.	No		12,335	12,335	12,335
SA57	Contract Management Group operational Equipment Research and Development Reduction in the R&D operational equipment budget in Procurement department following a project review and confirmation of requirements.	No		5,700	5,700	5,700

Ref	Description	Staffing Implications	Vacancy Status by 2010	2010-11 £	2011-12 £	2012-13 £
SA58	Private Finance Initiative Unitary Payment for BA Trailers Removal of the requirement for 2 Breathing Apparatus charging trailers from Procurement budget.	No		7,231	7,231	7,231
SA59	Private Finance Initiative Unitary Payment Delayed Vehicle Slots Rephasing of delivery of 4 new vehicle types from Procurement budget.	No		158,000	80,000	80,000
SA60	FRS Overtime Budget plus Training Budget reduction The reduction in the overtime budget for Property department should be achieved without any impact to service provision.	No		3,500	3,500	3,500
SA61	Strategic (Non Cyclical budget) A reduction in this budget would reduce the ability of the Property Department to deliver on some of its future proposed programmes.	No		73,640	73,640	73,640
SA62	Electricity Efficiency savings This is the 3% energy efficiency saving that is to be achieved each financial year from the Property budget.	No		44,836	44,836	44,836
SA63	Gas Efficiency savings This is the 3% efficiency saving that is to be achieved each financial year from the Property budget.	No		36,711	36,711	36,711

Ref	Description	Staffing Implications	Vacancy Status by 2010	2010-11 £	2011-12 £	2012-13 £
SA64	Water Efficiency savings This is the 3% efficiency saving that has to be achieved each financial year from the Property budget.	No		6,789	6,789	6,789
SA65	Fire House Consumables A review of the consumables required to run the Firehouse has identified a saving of £4k from the Property budget - provided that there is no change in usage of this facility.	No		4,000	4,000	4,000
SA66	Fire House FM Contract The recently completed contract for the provision for Facilities Management services at the Firehouse has been completed within the estimated Property budget provision.	No		60,000	60,000	60,000
SA67	Cleaning of Knightsbridge Residential Flats Cleaning of Knightsbridge Residential Flats being removed from the Authority Contract and managed by the Estates Management Consultant - Property budget.	No		3,110	3,110	3,110
	Total Departmental Efficiency Savings Proposals			2,207,385	2,135,541	2,105,541
	Total Savings and Income Proposals			3,660,306	3,228,560	3,174,732

2010/11 Growth Proposals					
Ref	Description	Staff Impact	2010-11 £	2011-12 £	2012-13 £
G01	<p>Smoke alarms</p> <p>In 2009/10, the budget for smoke alarms has been supplemented by the Fire Prevention Grant (FEP 855). This grant will not be available in 2010/11.</p> <p>The additional £150k for Community Safety department would fund about 23,000 standard alarms and about 60 specialist alarms.</p> <p>Funding requirements from 2011-12 & 2012-13 to be confirmed in light of HFSV target.</p>	No	150,000	TBA	TBA
G02	<p>Resourcing the Future Options for Training project</p> <p>The Authority's current training facilities are no longer suitable to support the full range, complexity and volume of the Authority's training requirements. Officers were instructed by Members to develop options for the future provision of training. This growth bid for Training and Development department will provide the necessary resources to fund the next stages of the project.</p>	No	950,000	TBA	TBA
	Total for Growth Proposals greater than £125k		1,100,000	0	0
G03	<p>Desktop Devices</p> <p>There have been significant additions to the number of deployed end user computers with over 600 new devices deployed to the Desktop environment since the last budget was set.</p>	No	58,000	58,000	58,000
G04	<p>Additional Application Servers</p> <p>The growth in applications and services provided (CSS, SharePoint, IMS, Gazetteer, FireLink, Operational Risk Data, PRDS) means that the number of servers to support this activity has grown - Information Technology budget.</p>	No	93,781	93,781	93,781

Ref	Description	Staff Impact	2010-11 £	2011-12 £	2012-13 £
G05	DMZ Enhancements This service looks after our internet email remote access and interaction with customers and other remote users. This is not currently part of our critical infrastructure but may need to be in order to provide the level of service by the Information Technology department that will be expected of an internet based provision.	No	100,000	50,000	50,000
G06	Volunteering To run a number of pilot schemes into the use of volunteers in the Brigade - Community Safety budget.	No	52,000	0	0
G07	Child Care provision HR completed a review of the current scheme and found that it had a very low take up because it was highly complex, intrusive, and worth very little to the individual. That review also concluded that without additional funding there was little of value that could be done with the existing scheme to make it more attractive and remain within budget.	No	104,000	104,000	104,000
	Total Growth Proposals less than £125k		407,781	305,781	305,781
	Total for Growth Proposals		1,507,781	305,781	305,781

NB: Detailed business cases are set out on the following pages for growth proposals greater than £125k

Business Cases for Growth Proposals greater than £125k Appendix 5

Budget 2010/11

Departmental Budget Submission

G01

Business case for growth in future years

Department	Service Delivery & Community Safety
Sponsor of proposal	AC A Hickmott
Completed by	N Marsden
Proposal description	Domestic Smoke Alarms for use as part of Home Fire Safety Visits (HFSV)

Reason for proposal (please state clearly why this growth is either essential or will pay for itself within a maximum of 5 years)

To purchase smoke alarms which are fitted free of charge as part of the Brigade's programme of Home Fire Safety Visits (HFSVs). In 2009/10, the budget for smoke alarms has been supplemented by the Fire Prevention Grant (FEP 855), which is used to support a number of community safety initiatives. This grant is expected to be exhausted in 2010/11 and therefore a growth bid is being made to cover the anticipated requirement for smoke alarms from fire stations and external partners in support of increased targets for HFSVs.

Prioritisation – please tick one box and provide brief explanation

- Maintaining Service Delivery
- Improving Service Delivery/performance
- Legal Requirement
- Health and Safety
- Cost Reduction/improved efficiency
- Addressing Corporate Risk
- Other (please state)

Will this proposal significantly improve performance against departmental or corporate performance indicators and if so, how? Performance indicators relating to accidental dwelling fires and reductions in fire deaths and injuries. It also relates to the performance indicators for HFSVs and fitting of smoke alarms and time spent by station staff on community safety work.

Will this proposal significantly improve the management of one of more corporate risks and if so, how?

Yes. CRR27 Community safety activity isn't targeted sufficiently on those most at risk and fails to reduce deaths in the home.

This resource would be used specifically to target high risk groups

Was this project identified in your three year departmental plan from 2009-10? Please cross refer

No – ongoing work

What is the impact if this business case is not approved?

The Brigade will not be able to fully achieve a key corporate objective.

Please provide details of anticipated expenditure:

Cost estimates	2010/11	2011/12*	2012/13*
	£	£	£
In house posts			
IT spend			
Equipment	150,000	TBC in light of HFSV target	TBC in light of HFSV target
Training			
External support			
Total			

What is the monthly profile of planned spend in 2010/11. You will be asked to update this during the budget cycle.

The level of HFSV activity does vary throughout the year and the spend profile will reflect this.

How did you estimate the project costs?

Based on following standard costs:

Standard alarm £6.32

Specialist alarms* £105.10 (average)

* for hard of hearing and visually impaired

The additional £150k would fund about 23,000 standard alarms and about 60 specialist alarms.

How volatile are your cost estimates – are you able to provide a range?

Estimates depend on HFSV target set for 2010/11

What would be the impact of receiving only half the proposed funding in 2010/11

Achievement against target would be affected

Please provide details of any savings that the proposal will deliver:

Cashable Savings	2010/11 £	2011/12* £	2012/13* £
In house posts	N/A		
IT spend			
Equipment			
Training			
External support			
Total			

Can the proposal objectives be delivered by other means, if so how and what are the pros and cons?

We could charge householders for smoke alarms but this is not really feasible as these are fitted generally in disadvantaged groups.

Provide details of consultation on your proposal

Consultation not required as this is ongoing work required by the Brigade.

Director	Officer Name	Outstanding issues
Property Department	N/A	
IT Department	N/A	
Procurement Department	N/A	
Training Department	N/A	
Others – add as appropriate		

Departmental Budget Submission

Business case for growth in future years

Department	Training and Development
Sponsor of proposal	Gary Dobson
Completed by	Peter Groves
Proposal description	Resourcing the Future Options for Training project

Reason for proposal (please state clearly why this growth is either essential or will pay for itself within a maximum of 5 years)

The Authority's current training facilities are no longer suitable to support the full range, complexity and volume of the Authority's training requirements. Officers were asked by Members to develop options for the future provision of training. FEP 1483 (21 January 2010) instructed officers to issue an OJEU notice inviting the market to respond to the Authority's training output based specification and through a competitive dialogue process help to formulate with potential bidders ways in which the outcomes of the preferred model (previously agreed in FEP 1393) can be achieved. FEP 1483 explained that additional resources would be required. The resources required to fund the next stage of the project include:

- Legal, procurement, financial and commercial advice and support to help with the competitive dialogue process and develop a business case.
- Funding for the dedicated team established to deliver the project.

Prioritisation – please tick one box and provide brief explanation

- Maintaining Service Delivery
- Improving Service Delivery/performance**
- Legal Requirement
- Health and Safety
- Cost Reduction/improved efficiency
- Addressing Corporate Risk
- Other (please state)

The primary aim of the project is to develop a new solution to deliver the Authority's existing and future training requirements. Officers need to begin a competitive process which will involve the publication of a notice in the Official Journal of the European Union (OJEU) inviting the market to respond to the previously agreed output based specification and preferred training delivery model. This process will elicit information on how a partnership arrangement may operate and more specifically what it may contain. Once this information has been

received, officers will develop and submit to elected Members a business case to compare the costs of a potential outsourced solution with an in-house delivery option. It is imperative that the new solution will improve training facilities and deliver efficiencies to improve service delivery and performance.

Will this proposal significantly improve performance against departmental or corporate performance indicators and if so, how?

The project will define a model which:

- Delivers the Authority's strategic objectives and considers the clients' training requirements.
- Delivers the full range and volume of training without compromising quality, reliability, flexibility and value for money.
- Optimises the opportunities for increasing training arising from the operational efficiency programme.
- Minimises the impact of training on the environment.
- Improves control measures and reduces any identified training-related risks contained in the corporate risk register.
- Delivers the full range and volume of training required without compromising quality.
- Increases capacity and flexibility in the provision of training services.
- Delivers the service for less money and realises significant cash savings.

Will this proposal significantly improve the management of one of more corporate risks and if so, how?

This project aligns with the following aims from the London Safety plan 2008-2011 and the Corporate Plan 2008-2011:

Aim 4 – Resources: Managing risk by using our resources flexibly, efficiently and effectively, continuously improving the way we use public money.

Aim 5 – People: Working together to deliver the highest quality services within a safe and positive environment for everyone in the organisation.

The project will identify a solution to improve control measures and reduce any identified training-related risks contained in the corporate risk register.

Was this project identified in your three year departmental plan from 2009-10? Please cross refer

This project is listed as the key priority for T&D Department in 2009/10. The departmental plan states that in developing some of the work-streams to support this project, the main focus for the department will be:

- Review of department structure.
- Staff engagement.
- Continuing to develop computer-based learning solutions.

What is the impact if this business case is not approved?

Without the appropriate legal and commercial advice to support the project, or the funding for a dedicated project team, the project objectives will need to be delivered using internal resources only. A reliance on internal resources may delay the project and potential efficiencies and cash savings. It may also pose a potential risk, as the Authority's experience in handling projects of this size and complexity is limited. The potential impacts of solely relying on internal resources are on time, quality and value for money.

Cost estimates	2010/11	2011/12*	2012/13*
	£	£	£
In house posts	250k		
IT spend			
Equipment			
Training			
External support	700k		
Total	£950k*	TBA	TBA

* Original proposal £1m, part funded by savings from Business Management & Change £50k

What is the monthly profile of planned spend in 2010/11. You will be asked to update this during the budget cycle.

The £250k staffing costs will be spread evenly over the twelve months. The external support costs are likely to be more weighted towards the second half of the financial year. Profiling is preliminary and subject to change, but it is estimated that £100k will be required in Q1; £200k in Q2; £300k in Q3; and £350k in Q4.

How did you estimate the project costs?

In house posts- The project is currently managed by an FRS G and supported by a FRS E and a part time FRS G. The project team establishment will need to be maintained next year and an additional FRS F will be required in the Procurement department to offer full time specialist support to the project. The in house posts are therefore estimated at £250k.

External support- A project of this size and significance will require Legal/Property advice that is estimated at £500k. The value of an outsourced training contract will be significant and should the contract take in the sale or use of Authority premises advice on lease license/sale will be required. The contract may also involve complex issues in relation to use of the Authority's personnel where pension and actuarial advice may be required. Financial advice has therefore been estimated at a further £200k.

How volatile are your cost estimates – are you able to provide a range?

The costs are preliminary and are volatile. No other fire authority has embarked on a similar process so this is a pioneering project. It is possible that the costs will vary depending on the complexity of the project and the number of companies who express an interest. It is also possible that in the economic downturn, rates for the use of professional services will be more competitive.

What would be the impact of receiving only half the proposed funding in 2010/11

The impacts will be the same as those cited if the growth bid is not approved.

Cashable Savings	2010/11 £	2011/12* £	2012/13* £
In house posts			
IT spend			
Equipment			
Training			
External support			
Total			

It is not possible at this stage to quantify precise savings, but it is recognised that as the project evolves it will deliver the service for less money and will realise significant cash savings.

Can the proposal objectives be delivered by other means, if so how and what are the pros and cons?

As mentioned previously, the risk of delivering the project using internal resources is potentially high and may compromise time, quality and value for money.

Provide details of consultation on your proposal

Director	Officer Name	Outstanding issues
Procurement Department	Ian McDonnell	
Training Department	Gary Reason	
Legal Department	Dara Vexter	
Technology Partners International – largest sourcing data and advisory firm in the world	Danny Jones	
4Ps – local government partnership and project delivery specialists	Andrew Rowson	

Medium Term Financial Strategy

Appendix 6

UPPER LIMIT	2010/11	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m	£m
Net Revenue Expenditure	430.524	437.300	441.400	442.400	446.824
Central contingency against inflation	2.677	7.150	10.061	11.060	11.332
Energy Costs	0.343	0.382	0.418	0.470	0.526
Harold Hill Fire Station	0.909	0.036	-	-	-
Severance	1.000	(1.000)	-	-	-
Rent	0.331	-	-	-	-
Rates	0.469	0.498	0.393	0.661	0.668
Revenue Costs of Mobile Working	0.169	-	-	-	-
Firelink	0.109	1.019	-	-	-
Interest on Short-term deposits	1.100	-	-	-	-
Net new burden in respect of FiReControl	0.000	0.603	0.568	0.190	0.000
Business Continuity	1.429	-	-	-	-
Station PFI - revenue contribution	0.070	-	0.235	0.705	1.175
Data Centre Relocation (excluding debt charges)	0.141	-	-	-	-
e-HR from 2009-10	0.170	-	-	-	-
Capital Financing Costs (subject to decision on capital)	1.264	0.109	0.565	(0.535)	0.000
Revised Income estimates	0.213	-	-	-	-
Approved Growth 2009-10	0.350	-	-	-	-
Change in growth from 09/10 Schedules	0.394	(0.099)	-	-	-
Subtotal	8.461	1.547	2.179	1.491	2.369
Total Changes	11.138	8.697	12.240	12.551	13.701
Revised Net Revenue Expenditure	441.662	445.997	453.640	454.951	460.525
Savings to meet Mayor's target	4.362	4.597	11.240	8.127	9.233
Net Revenue Expenditure Target upper limit expenditure	437.300	441.400	442.400	446.824	451.292
Increase on Previous Year	1.6%	0.9%	0.2%	1.0%	1.0%
Savings identified to date					
Insurance Company Contributions	(1.718)	(0.827)	(0.868)	(0.912)	(0.957)
London Safety Plan 4 savings	-	(3.386)	-	-	-
Procurement Contract Reductions	(0.038)	-	-	-	-
Net Savings/ Growth Proposals 2010/11 Budget	(2.153)	(0.061)	0.054	-	-
Change in savings from 08/09 Schedules	(0.273)	-	-	-	-
Change in savings from 09/10 Schedules	(0.180)	(0.324)	-	-	-
Total Savings identified to date	(4.362)	(4.597)	(0.814)	(0.912)	(0.957)
Savings to be identified / (over achieved)	(0.000)	0.000	10.425	7.216	8.276
Budget	437.300	441.400	442.400	446.824	451.292
Less Use of Reserves	-	-	-	-	-
Budget Requirement	437.300	441.400	442.400	446.824	451.292
Increase on Previous Year	1.6%	0.9%	0.2%	1.0%	1.0%
Made up as follows:					
Revenue Support Grant*	259.574	259.574	259.574	259.574	259.574
LFEPA element of precept	177.726	181.826	182.826	187.250	191.718
	437.300	441.400	442.400	446.824	451.292
Band D equivalent	59.57	60.95	61.28	62.77	64.26
Increase on Previous Year	12%	2%	1%	2%	2%
Note - Tax Base GLA's February 2010 Budget Report	2,983,243	2,983,243	2,983,243	2,983,243	2,983,243

LOWER LIMIT	2010/11	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m	£m
Net Revenue Expenditure		437.300	437.500	434.700	439.047
Total Changes		8.697	12.240	12.551	13.701
Revised Net Revenue Expenditure	441.662	445.997	449.740	447.251	452.748
Savings to meet Mayor's target	4.362	8.497	15.040	8.204	9.310
Net Revenue Expenditure Target lower limit expenditure	437.300	437.500	434.700	439.047	443.437
Increase on Previous Year	1.6%	0.0%	-0.6%	1.0%	1.0%
Savings identified to date					
Insurance Company Contributions	(1.718)	(0.827)	(0.868)	(0.912)	(0.957)
London Safety Plan 4 savings	-	(3.386)	-	-	-
Procurement Contract Reductions	(0.038)	-	-	-	-
Net Savings/ Growth Proposals 2010/11 Budget	(2.153)	(0.061)	0.054	-	-
Change in savings from 08/09 Schedules	(0.273)	-	-	-	-
Change in savings from 09/10 Schedules	(0.180)	(0.324)	-	-	-
Total Savings identified to date	(4.362)	(4.597)	(0.814)	(0.912)	(0.957)
Savings to be identified / (over achieved)	(0.000)	3.900	14.225	7.293	8.353
Budget	437.300	437.500	434.700	439.047	443.437
Less Use of Reserves	-	-	-	-	-
Budget Requirement	437.300	437.500	434.700	439.047	443.437
Increase on Previous Year	1.6%	0.0%	-0.6%	1.0%	1.0%
Made up as follows:					
Revenue Support Grant*	259.574	259.574	259.574	259.574	259.574
LFEPa element of precept	177.726	177.926	175.126	179.473	183.863
	437.300	437.500	434.700	439.047	443.437
Band D equivalent	59.57	59.64	58.70	60.16	61.63
Increase on Previous Year	12%	0%	-2%	2%	2%
Note - Tax Base GLA's February 2010 Budget Report	2,983,243	2,983,243	2,983,243	2,983,243	2,983,243

* Both scenarios show a cash freeze on Revenue Support Grant from 2010/11 onwards which is subject to review.

Staffing Impact

Appendix 7

Department	FRS post reductions	Post vacant by March 2010	FRS post increases	Operational post reductions+
IT	1 x H	Y		
	1 x E	Y		
Legal & Democratic Services	1 x B	Y		
	1 x B	Y~		
Strategy and Performance	1 x D	Y		
	2 x C	Y		
	1 x B	Y		
Service Delivery	1 x A	Y		
Ops Policy				12 x FF
Training and Development	2 x D	Y		4 x WM A #
Finance	1 x B	Y		
HR	1 x G*	Y	1 x F*	
	1 x E*	Y	1 x D*	
	1 x E	Y~		
	2 x B	Y		
	2 x A	Y		
Total	19		2	16

Key	
+	No staff impact from Operational post reductions as all posts generic
~	Voluntary Severances achieved by end of March 2010
#	One year only saving
*	Post downgraded hence reduction of post at one grade and increase at lower grade

Note: anticipated maximum is one employee to redeploy

Capital Programme

Appendix 8

CAPITAL PROGRAMME		FEP/DA No.	Total Project Estimate	Previous Years Spend	2010/11	2011/12	2012/13	Draft Future Years
			£000s	£000s	£000s	£000s	£000s	£000s
NEW PROJECTS								
ICT PROJECTS								
1	Data Centre Relocation	1449	1,000	0	550	0	0	0
Total ICT Projects			1,000	0	550	0	0	0
FIRE STATIONS								
Fire Station Refurbishments								
2	Refurbishment of Rear yard/Forecourts Fire Stations	NEW	tbc	136	0	0	150	150
3	Plumstead Fire Station - Refurbishment	NEW	NEW	0	0	0	0	500
4	Lewisham Fire Station - Refurbishment	NEW	NEW	0	600	300	0	0
Total Fire Station Refurbishments			0	136	600	300	150	650
Extensions of Fire Stations								
5	Feltham Fire Station - Extension	NEW	1500 (tbc)	0	0	100	900	0
Total Extensions of Fire Stations			0	0	0	100	900	0
OTHER PROPERTY PROJECTS								
6	Regulatory/Policy	NEW	tbc	0	1,082	0	1,000	0
7	Mitcham PFI Site - Enabling Works	NEW	547	0	459	0	5	0
Total Other Property Projects			547	0	1,541	0	1,005	0
OTHER PROJECTS								
8	Replacement of Automatic Distress Signal Unit	1331	150	0	150	0	0	0
Total Other Projects			150	0	150	0	0	0
TOTAL NEW PROJECTS			1,697	136	2,841	400	2,055	650

CAPITAL PROGRAMME		FEP/DA No.	Total Project Estimate	Previous Years Spend	2010/11	2011/12	2012/13	Draft Future Years
			£000s	£000s	£000s	£000s	£000s	£000s
ON GOING PROJECTS								
ICT PROJECTS								
9	Network Storage Solution (NAS/SAN)	781 &	1,837	1,219	130	0	0	0
10	Command Support System - Information Technology	786	774	742	170	0	0	0
11	Telephone System (2+8) replacement at Fire Stations	1517	562	0	624	0	0	0
12	Changes to Authority's Core Computer Network	934	1,350	921	180	0	0	0
13	Upgrade Operating System FEP 1168	1168	2,150	996	400	0	0	0
14	Software Redevelopment (using Net Architecture)	713 &	680	444	57	0	0	0
	Total ICT Projects		7,354	4,321	1,561	0	0	0
Firelink								
15	Firelink project	1190	6,140	2,967	350	0	0	0
16	Firelink staff costs	1190	tbc	225	26	0	0	0
	Total Firelink		6,140	3,192	376	0	0	0
17	Home Fire Safety Check	659	5,109	4,107	421	60	0	0
	<i>FUNDED BY CAPITAL GRANT FROM OPDM</i>			<i>(4,107)</i>	<i>(421)</i>	<i>(60)</i>	<i>0</i>	<i>0</i>
Respiratory Protective Equipment (RPE)								
18	Respiratory Protective Equipment Replacement Project	1331	4,678	125	2,751	0	0	0
19	Respiratory Protective Equipment Support Project	1331	296	36	168	0	0	0
	Total Respiratory Protective Equipment (RPE)		4,974	160	2,919	0	0	0
London Resilience Projects								
20	Total London Resilience Vehicles - Property Implications (Yards/Forecourts)	1017	5,275	1,922	1,845	0	0	0
	Total London Resilience Projects		5,275	1,922	1,845	0	0	0

CAPITAL PROGRAMME		FEP/DA No.	Total Project Estimate	Previous Years Spend	2010/11	2011/12	2012/13	Draft Future Years
			£000s	£000s	£000s	£000s	£000s	£000s
Fire Station Refurbishments								
21	West Norwood Fire Station - Rebuild or Refurbishment (inc site purchase)	1164 & 126	8450 (tbc)	271	2,509	0	500	3,265
22	Business Continuity for PFI Projects	1238	1,500	0	1,200	250	0	0
23	Knightsbridge Fire Station - Alterations to communal areas/facilities	1044	3,411	120	0	0	400	200
24	Heating at various stations	1169 & 1351	1,740	686	900	900	900	0
25	Window replacements various stations	1350	1,550	0	338	500	500	400
Total Fire Station Refurbishments			8,201	1,077	4,947	1,650	2,300	3,865
Extensions of Fire Stations								
26	Holloway Fire Station - Extensions/Internal alterations	1352	1300 (tbc)	2	1,103	33	0	0
Total Extensions of Fire Stations			0	2	1,103	33	0	0
London Safety Plan (2)								
27	Walthamstow Fire Station - Alterations/Works FPP 263	1208,	8,067	769	3,431	2,613	179	0
Total London Safety Plan (2)			8,067	769	3,431	2,613	179	0
Other Property Projects								
28	Corporate Property Project (CPP)	396	500	313	0	0	0	100
29	Appliance Bay Door Replacement Programme Phase 3	DA	Ongoing	299	170	200	300	0
30	Appliance Bay Floors Resurfacing Programme - Phase 3	DA	Ongoing	99	0	200	200	0
31	Breatheable Air Charging Facilities (Barking, Beckenham & Park Royal)	1331	1,300	0	968	0	0	0
Total Other Property Projects			1,870	711	1,138	400	500	100

CAPITAL PROGRAMME		FEP/DA No.	Total Project Estimate	Previous Years Spend	2010/11	2011/12	2012/13	Draft Future Years
			£000s	£000s	£000s	£000s	£000s	£000s
	Sustainability Projects							
32	Energy Conservation Projects/Invest to Save	789	750	817	700	800	800	630
33	Building Energy Efficiency Programme (Clinton Climate Initiative)	1327	733	0	0	0	600	600
	Total Sustainability Projects		1,483	817	700	800	1,400	1,230
34	Minor Improvement Programme	Various	2,582	1,661	800	800	900	900
	Other Projects							
35	Brigade Wide Survey for Asbestos & Removal	1002 & 1367	1,595	2,495	400	400	400	400
36	Authority-wide replacement of standby generators	1138	500	154	167	0	0	0
37	Closed Circuit Television Provision from Transport for London	1191	45	0	45	0	0	0
38	Mobile work systems FEP 1366	1366	1,318	0	796	0	0	0
	Total Other Projects		3,458	2,649	1,408	400	400	400
	TOTAL ONGOING PROJECTS		54,513	21,389	20,649	6,756	5,679	6,495
	PROJECTS NEAR COMPLETION							
	ICT PROJECTS							
39	Corporate Gazetteer	1110	250	236	40	0	0	0
	Total ICT Projects		3,159	3,079	40	0	0	0
	Relocation of Headquarters							
40	Disposal of 8 Albert Embankment	753	200	258	60	0	0	0
	Total Relocation of Headquarters		25,300	20,860	60	0	0	0
	TOTAL NEAR COMPLETION PROJECTS		28,459	23,939	100	0	0	0
	TOTAL CAPITAL PROJECTS		84,669	45,464	23,590	7,156	7,734	7,145

CAPITAL PROGRAMME		FEP/DA No.	Total Project Estimate	Previous Years Spend	2010/11	2011/12	2012/13	Draft Future Years
			£000s	£000s	£000s	£000s	£000s	£000s
	Funding							
	Sustainability reserve				0	0	0	0
	Capital grant - Smoke alarm fitting				(421)	(60)	0	0
	Capital receipts				(3,100)	0	0	0
	CLG FRS Capital grant				(3,674)	0	0	0
	Reserves - Revenue contribution				(5,100)	0	0	0
	Supported Borrowing				(11,295)	(7,096)	(7,734)	(7,145)
	Unsupported Borrowing				0	0	0	0
	Total Funding				(23,590)	(7,156)	(7,734)	(7,145)

Reserves

Appendix 9

	Firefighters' Pension	PFI	LGPS Pension Contributions	Maintenance & Minor Works	Sustainability	London Resilience	General	Total
	£'ms	£'ms	£'ms	£'ms	£'ms	£'ms	£'ms	£'ms
Balances @ 31/03/07	2.021	17.816	1.485	2.000	3.692	2.933	35.132	65.079
Provisional Financing			(1.485)	(0.500)		(2.037)	(16.895)	(20.916)
Pumping Improvement Programme		(1.618)						(1.618)
Provisional drawings					(1.604)			(1.604)
Excess PFI grant 2007-08		1.275						1.275
Approved Drawings							(0.539)	(0.539)
Interest Allocations		0.800						0.800
CAA/PFI Adj							0.031	0.031
Outturn - additional interest allocation		0.045						0.045
Outturn - specific		0.500				1.083		1.583
Outturn - general							7.402	7.402
Balances @ 31/03/08	2.021	18.818	0.000	1.500	2.088	1.980	25.131	51.538
Provisional Financing	(0.250)	(16.606)						(16.856)
Pumping Improvement Programme		(1.580)						(1.580)
Provisional drawings					(1.547)			(1.547)
Outturn							14.622	14.622
Anticipated Balance @ 31/03/09	1.771	0.631	0.000	1.500	0.541	1.980	39.753	46.177
Provisional Financing							(14.324)	(14.324)
Outturn							14.913	14.913
Anticipated Balance @ 31/03/10	1.771	0.631	0.000	0.000	0.541	1.980	40.342	46.766
Revenue Contribution to Capital				(1.500)			(3.600)	(5.100)
Anticipated Balance @ 31/03/11	1.771	0.631	0.000	0.000	0.541	1.980	36.742	41.666