



**SCOTTISH**  
**FIRE AND RESCUE SERVICE**

Working together for a safer Scotland

**Report to:** Inverclyde Council - Police and Fire Scrutiny Committee

**Date:** 15 March 2017

**Report By:** David Proctor Local Senior Officer

**Subject:** SCOTTISH FIRE AND RESCUE SERVICE BUDGET 2017/18

## **1. PURPOSE**

- 1.1 The purpose of this Briefing Note is to advise the Police and Fire Scrutiny Committee of the Scottish Fire and Rescue Service budget allocation from Scottish Government. A request for this information was raised at Inverclyde scrutiny meeting on 16 February 2017.

## **2. RECOMMENDATION**

- 2.1 The contents of this Briefing Note are for noting.

## **3. BACKGROUND**

- 3.1 Scottish Government Ministers set the budget for the Scottish Fire and Rescue Service.
- 3.2 The Chief Officer and his Strategic Leadership Team, then produce a Draft budget and present it to the Board of the Scottish Fire and Rescue Service for approval.
- 3.3 The budget consists of two parts, namely Revenue budget and Capital budget.
- 3.4 Revenue budget is set at £259.2 million.
- 3.5 Capital budget is set at £32.5 million.

#### 4. Budget breakdown

##### 4.1 Revenue budget

• Employee costs	£205.4 million
• Property	£20.5 million
• Supplies & services	£20.5 million
• Transport	£8.7 million
• 3 <sup>rd</sup> Party	£1.4 million
• Financing	£3.3 million
• Income to be generated	£0.6 million
Total	£259.2 million

##### 4.2 Capital budget will be used to purchase major assets such as:-

- Replacement Command & Control system
- Replacement vehicles
- Major property upgrades and refurbishment programmes

The above items come within the scope of the Scottish Government procurement rules and contracts are out to Tender, which are considered commercially sensitive.

##### 4.3 East Renfrewshire, Renfrewshire & Inverclyde devolved budget to the Local Senior Officer is set at £9.569 million for the Revenue Budget. No elements of Capital budget are devolved to the Local Senior Officer.

##### 4.4 Costs associated with running each of the Fire Stations within Inverclyde:-

• Greenock	£1.96 million
• Port Glasgow	£0.98 million
• Gourock	£0.215 million

##### 4.5 The figures referred to in 4.4 above do not include other costs, which are supporting infrastructure which is shared and provided across all 3 Local Authorities:-

- Admin support
- Senior Officers
- Training Team
- Community Action Team

##### 4.6 It should be noted that the 2017/18 budget has not yet been put before the Board of the Scottish Fire and Rescue Service, therefore the figures could be subject to change.