



Your fire and rescue service

Avon Fire & Rescue Service (AF&RS) protects the communities of Bath & North East Somerset, Bristol, North Somerset and South Gloucestershire.

This service costs the average Band D household £69.28 a year – or around £1.33 a week.

This year we have increased the precept, or the amount we ask for from the average home, by a total of £1.35 a year which is a rise of less than 3p a week. Despite this rise, Avon Fire Authority's precept remains among the lowest in the country.

We also receive around a third of our funding from central Government. The grant we receive has fallen in recent years and will continue to reduce.

As a result, savings of £5 million will need to be made over the next three years which means we will continue to implement plans to allow us to provide a first-class emergency service with a smaller budget.

Following a public consultation we have now published our Integrated Risk

Management Plan (IRMP) which outlines how we will use our resources to respond to a wide range of local and national risks up until 2020.

This plan included a number of changes to the way we deliver our frontline services which will allow us to reduce costs but maintain our existing response standards.

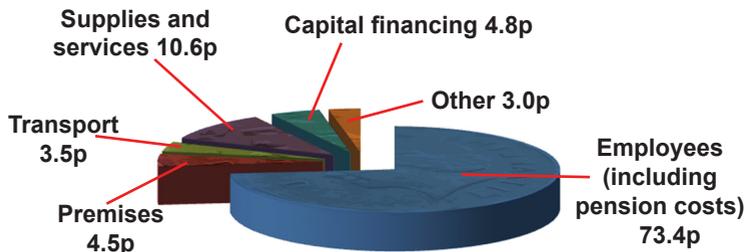
You can read more about the IRMP on our website at www.avonfire.gov.uk

As part of our cost saving plans the Headquarters of Avon Fire & Rescue Service will also move from the centre of Bristol to the site of the Avon and Somerset Constabulary Headquarters at Portishead. As well as reducing running costs the move will allow for closer collaboration in a number of areas.

Although we are making changes to the way we deliver our services, ensuring the safety of local people remains our focus.

If you would like fire safety advice about your home, or the home of a loved one, please call us on 0117 926 2061 or visit our website at www.avonfire.gov.uk

Where does each pound go?



Annual budget

Avon Fire Authority has set its net budget for 2017/18 at £42.067 million. This represents a Council Tax level of £69.28 a year for a Band D property, an increase of just below 2%.

The Government's funding assessment for Avon Fire Authority has been cut by £1.741m (9.35%) to £16.888m for 2017/18. The impact of this is that the funding provided by central Government is reduced by £1.492m (10.7%) to £12.457m.

Spending plans

	2016/17 (£m)	2017/18 (£m)
Total fire expenditure	46.154	45.060
Income	-1.861	-1.938
Net budget before use of reserves	44.293	43.122
Use of reserves	-1.499	-1.055
Net budget	42.794	42.067
Funding:		
Central Government		
Revenue Support Grant	8.647	6.709
Business rate - Top-up	5.302	5.748
Local funding		
Locally retained business rates	4.881	4.557
Net collection fund surplus	0.223	0.385
Council tax	23.741	24.668
Total	42.794	42.067

The main changes in spending from 2016/17 to 2017/18 are shown below:

Main changes in net expenditure	(£m)
2016/17 Budget	42.794
Inflationary pressures	0.466
Other	0.092
Use of reserves	0.444
Savings	-1.729
2017/18 Budget	42.067

Savings

This year savings totalling around £1.7 million have been identified in the following areas:

Savings		2017/18 (£m)
Employees		-0.904
Running costs:	Premises	-0.055
	Transport	0.000
	Supplies and services	0.000
	Other	-0.770
Total		-1.729

Capital requirements

The capital programme for 2017/18, excluding any capital expenditure within the 2016/17 capital programme that may be delayed or slipped into 2017/18, is shown below:

	2016/17 (£m)	2017/18 (£m)
Premises	0.500	0.500
Premises rationalisation project	9.299	0.000
Vehicles and equipment	2.253	1.588
IT and communications	0.200	0.200
Total	12.252	2.288

For further information please contact: Avon Fire & Rescue Service,
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