



AVON
FIRE AUTHORITY

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 £66.60 a year – or £1.28 a week.

Since 2010 our overall budget has been decreasing and in January 2014 we announced plans that will help us achieve £4.5million of annual savings.

The Investing for the Future programme is now well underway with the first project already completed.

This year the redeveloped Kingswood Fire Station in South Gloucestershire was re-opened. The station now

has an increased capacity, providing a modern, efficient facility serving a wider community. As part of the changes Speedwell Fire Station was closed, however local people will still receive the same emergency response standards from the new station at nearby Kingswood.

Work is also underway to build new fire stations at Hicks Gate near Keynsham and at Temple Back in Bristol. These projects will allow the rationalisation of our premises, providing long term financial savings.

Despite the changes, we have made a commitment that our emergency response standards will remain unchanged in areas affected.

You can read more about the plans at www.avonfire.gov.uk/investing-for-the-future.

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

**Where
does each
pound
go?**



PROVIDING AVON FIRE & RESCUE SERVICE

Annual budget

Avon Fire Authority has set its net budget for 2015/16 at £43.252 million(m). This represents a Council Tax level of £66.60 a year for a Band D property, an increase of just below 2%.

The Government's funding assessment for Avon Fire Authority has been reduced to £20.062m for 2015/16, a reduction of £1.994m (9.04%). The impact of this is that the funding provided by Central Government has been reduced by £2.082m (11.9%).

Spending plans

	2014/15 (£m)	2015/16 (£m)
Total fire expenditure	48.689	45.556
Income	-1.857	-1.904
Net budget before use of reserves	46.832	43.652
Use of reserves	-2.500	-0.400
Net budget	44.332	43.252
Funding:		
Central Government		
Revenue Support Grant	12.342	10.162
Business rate - Top-up	5.160	5.258
Local funding		
Locally retained business rates	4.541	4.660
Collection fund surplus	0.420	0.343
Council tax	21.869	22.829
Total	44.332	43.252

Capital requirements

The capital programme for 2015/16, excluding any capital expenditure within the 2014/15 capital programme that may be delayed or slipped into 2015/16, is shown to the right:

The main changes in spending from 2014/15 to 2015/16 are shown below:

Main changes in net expenditure	(£m)
2014/15 Budget	44.332
Inflationary pressures	0.760
Other	-1.617
Use of reserves	2.100
Savings	-2.323
2015/16 Budget	43.252

Savings

This year savings totalling around £2.3 million have been identified in the following areas:

Savings	2015/16 (£m)
Employees	-1.638
Running costs:	
Premises	-0.060
Transport	-0.050
Supplies and services	-0.010
Other	-0.565
Total	-2.323

	2014/15 (£m)	2015/16 (£m)
Premises	0.500	0.500
Investing for the Future programme	2.420	8.170
Vehicles and equipment	1.580	1.500
IT and communications	0.200	0.200
Total	4.700	10.370

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