



## 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 £67.93 a year – or around £1.31 a week.

This year we have increased the precept, or the amount we ask for from the average home, by a total of £1.33 or less than 3p per week. Despite this rise, Avon Fire & Rescue Service'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 four years which means we will continue to implement plans to allow us to provide a first-class emergency service with a smaller budget.

To reduce our running costs we have closed Speedwell Fire Station, with cover now being provided from an extended station at Kingswood.

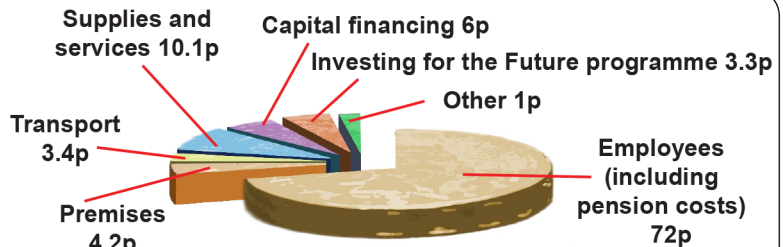
This year we will also open a new fire station at Hicks Gate which will take over the cover previously provided by Brislington and Keynsham fire stations.

Our Headquarters function is also due to move from the centre of Bristol and consideration is being given to relocating to the Avon and Somerset Constabulary Headquarters at Portishead.

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](http://www.avonfire.gov.uk)

**Where  
does each  
pound  
go?**



## Annual budget

Avon Fire Authority has set its net budget for 2016/17 at £42.794 million (m). This represents a Council Tax level of £67.93 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 £18.629m for 2016/17, a reduction of £1.443m (7.14%). The impact of this is that the funding provided by Central Government has been reduced by £1.471m (9.54%), to £13.949m.

## Spending plans

	2015/16 (£m)	2016/17 (£m)
Total fire expenditure	45.556	46.154
Income	-1.904	-1.861
<b>Net budget before use of reserves</b>	<b>43.652</b>	<b>44.293</b>
Use of reserves	-0.400	-1.499
<b>Net budget</b>	<b>43.252</b>	<b>42.794</b>
<b>Funding:</b>		
<b>Central Government</b>		
Revenue Support Grant	10.162	8.647
Business rate - Top-up	5.258	5.302
<b>Local funding</b>		
Locally retained business rates	4.660	4.881
Net collection fund surplus	0.343	0.223
Council tax	22.829	23.741
<b>Total</b>	<b>43.252</b>	<b>42.794</b>

## Capital requirements

The capital programme for 2016/17, excluding any capital expenditure within the 2015/16 capital programme that may be delayed or slipped into 2016/17, is shown to the right:

The main changes in spending from 2015/16 to 2016/17 are shown below:

Main changes in net expenditure	(£m)
<b>2015/16 Budget</b>	<b>43.252</b>
Inflationary pressures	0.467
Other	2.430
Use of reserves	-1.099
Savings	-2.256
<b>2016/17 Budget</b>	<b>42.794</b>

## Savings

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

Savings	2016/17 (£m)
Employees	-1.455
Running costs:	
Premises	-0.148
Transport	-0.047
Supplies and services	-0.111
Other	-0.495
<b>Total</b>	<b>-2.256</b>

	2015/16 (£m)	2016/17 (£m)
Premises	0.500	0.500
Investing for the Future programme	8.170	9.299
Vehicles and equipment	1.500	2.253
IT and communications	0.200	0.200
<b>Total</b>	<b>10.370</b>	<b>12.252</b>

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