

COUNCIL TAX 2018/19

What You Pay and What We Provide





» INTRODUCTION

The Fire Authority has a legal duty to tell you how much of your council tax money is required to provide fire service cover in the county of Berkshire. It must also explain how your money will be spent providing that service.

The Authority has approved a revenue budget for 2018/19 of £33.479 million, an increase of 0.94% over the comparable figure for 2017/18. The precept for a band D property has increased by 2.99% to £64.36.

Settlement funding to the Authority has fallen by 5.1% compared to the previous financial year.

If you would like more information about the Fire Authority's finances, please write to:

📍 Head of Finance
Royal Berkshire Fire Authority
Newsham Court
Pincents Kiln
Calcot, Reading, RG31 7SD.

✉ or email: precepting@rbfrs.co.uk.

» FINANCING ROYAL BERKSHIRE FIRE AND RESCUE SERVICE

The following table shows how the Authority's net revenue budget of £33.479 million will be financed.

	£ million	£ per head
Gross Revenue Expenditure	39.845	42.57
Gross Revenue Income	-2.071	-2.21
Contributions from Reserves	-4.295	-4.59
NET BUDGET	33.479	35.77
Less:		
Business Rates	-5.659	-6.05
Government Grants	-5.631	-6.02
Collection Fund Surplus	-0.110	-0.12
COUNCIL TAX	22.079	23.58



» HOW MUCH COUNCIL TAX DO WE NEED FROM YOU?

Each house or flat is valued in a band, or group of similar homes, and given a label A to H. Each band or group pays a different amount of tax. The annual cost to each household is detailed below.





» HOW DO WE SPEND THE MONEY?

It is important not only to achieve the efficient and effective delivery of your fire service, but also that this is demonstrated to you. The following table shows how we spend the money.

	2017/18 (Latest) £ million	2018/19 (Original) £ per head
 Employees	26.280	27.374
 Premises	2.263	2.331
 Ill-health retirement costs and injury awards	0.418	0.431
 Transport	1.007	1.037
 Supplies and Services	3.715	4.252
 Capital Financing	1.348	4.420
Gross Revenue Expenditure	35.031	39.845
Revenue Income	-1.830	-2.071
Contributions from Reserves	-0.034	-4.295
Net Budget Requirements	33.167	33.479



» HOW SPENDING HAS CHANGED

The Authority's 2018/19 budget has seen an overall increase of £0.312 million compared to the budget for 2017/18. The main changes between the two years are set out below:

	£ million
Budget 2017/18	33.167
Pay awards, increments increase pension costs	0.810
Additional inflation and contract costs	0.426
Implementation of service redesign and restructure costs	0.410
Improvements to frontline capabilities and services	0.372
Additional provision for counter terrorism and community fire safety resources	0.200
Reinstatement of firefighter recruitment training budget	0.119
Efficiencies from restructuring	-0.698
Income / savings from collaborative agreements	-0.098
Other	-0.050
Increase in revenue provision for capital programme	3.116
Contributions from reserves	-4.295
BUDGET 2018/19	33.479

» INVESTING FOR THE FUTURE

The Authority uses some of your money to invest in buildings, equipment and vehicles.

The capital programme for 2018/19 amounts to £10.166 million. This will fund long-term improvements in service delivery, including the following:



The enhancement of our fire stations.	Investing in our IT assets.	Investing in our service delivery fleet.
£8.285 million	£0.501 million	£1.380 million



» BORROWING

At the end of February 2018, the Authority had total borrowings of £8.842 million from the Public Works Loans Board to help finance capital investment. At 31 March 2018 it is anticipated that due to prudent financial stewardship total borrowings will remain the same at £8.842 million.

» VALUE FOR MONEY ASSESSMENT

The auditor's latest Annual Audit Letter has stated that the Authority has proper arrangements in place to secure financial resilience, economy, efficiency and effectiveness in its use of resources for the year ending 31 March 2017.



Royal Berkshire Fire and Rescue Service

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