

Your guide to local council spending and council tax 2019-2020



Contents

| | |
|--|----|
| Council tax information | 7 |
| What if your circumstances change? | 8 |
| Council tax appeals | 9 |
| Your council tax bill explained | 10 |
| Living within our means – delivering value for money | 12 |
| Why spending has increased/decreased | 14 |
| Reserves & council debt | 14 |
| Summary of average band D charge | 15 |
| For further information | 15 |
| How will your money be spent? | 16 |
| Parish & town councils – precepts | 18 |
| Contacting the council | 20 |
| Environment Agency South West Region | 21 |
| Avon & Somerset Police | 22 |
| Avon Fire Authority | 24 |

This document is published on the council's website at www.bathnes.gov.uk/ctaxguide

Bath & North East Somerset Council will not use or disclose your council tax information for a purpose that falls outside the limits of its statutory responsibility, unless you give your consent. The only exception to this is where the disclosure of council tax information is required or permitted by law.

Foreword

Welcome to your guide to local authority spending

The guide explains how Bath & North East Somerset Council (B&NES) delivers services, an explanation of your council tax bill, plus a breakdown of how your money is spent. The guide also sets out the charges for town and parish council precepts, as well as charges from the police and fire services. It also includes details of the Environment Agency levy for flood protection.

Balancing the budget

This year's budget focuses on balancing the books in the face of unprecedented reductions in government funding and a growing demand for care services, experienced by all local authorities.

To help protect vital services, we have increased council tax and the adult social care portion of your bill by 2.95% and 1% respectively. This represents a total increase of £53.23, or £4.44 per month, for a band D property – one of the lowest rates in the region.

We continue to make efficiency savings, secure local investments and increase our commercial income so that we are increasingly self-sufficient and able to deliver vital services today and into the future.

Our priorities

Bath & North East Somerset remains an attractive and vibrant area with a strong economy that attracts investment, and we're working closely with partners in the West of England Combined Authority (WECA) to ensure we secure more homes, employment and the right infrastructure to grow a robust economy and provide a good standard of living for everyone. For example, working with WECA, we've secured £280k to kick-start an investment of up to £3m in our high streets.

Despite this, the financial challenge we face is acute. By 2021 our revenue support grant from central government will have reduced to zero (from £21 million in 2015). At the same time, we're experiencing a rapid growth in the number of vulnerable young people and older people needing support, accounting for 83 pence in every £1 we spend of the council's net budget.

The council has a good track record in delivering savings, with £55.4m delivered between 2013-18 and a further £17m expected in 2018/19 – a total of £72.4m over six years. In 2019/20 we will seek to make savings of £8.9m.

However, to protect key services into the future, fundamental changes are required to the way in which services are delivered and the way we work with residents and our partners.

Priority services

In 2019/20 we will prioritise our resources towards services that:

- Protect and care for our most vulnerable
- Nurture our residents' health, safety and wellbeing
- Provide ways for everyone in the community to reach their full potential.

Changing the way we work

We're also changing the ways we do things. For example:

- Focusing on raising income from commercial enterprise and investment in homes, offices and jobs
- Supporting partners, community groups, parish councils and the voluntary sector to do more
- Developing our online transactions and processes with customers.

This way we can continue to provide the services that really matter to you and your family.

Working together – making our money go further

What we are doing:



£4m

to support local affordable housing projects over the next five years.

£7m

for highways maintenance and transport improvement programmes

£24.5m

for school buildings and primary school places.

1,246

new homes built last year, including 192 affordable homes



£1.15m

extra to help people with disabilities to live independently in their homes.

£30m

of regional funding to support enterprise zones, creating around 2,500 jobs at Bath Quays and 400 jobs in the Somer Valley

£1.5m

extra for adult social care to help support some of the most vulnerable in our society and to help address the increased pressure on this service.

£2.1m

for children's services, including an extra £400k to fund additional children's social workers



Council tax information

Some council spending is financed by central government and the balance is raised through the collection of council tax. The money we collect goes towards the cost of services provided by the council, Avon & Somerset Police Authority, Avon Fire Authority and parish and town councils.

Your council tax bill is the legal notice that details the amount you need to pay.

Could you reduce your council tax bill?

The following sections provide an introduction to council tax discounts, exemptions and other help available to reduce your bill. For further information on all reductions available please visit www.bathnes.gov.uk/counciltax

Council tax discounts

Your council tax bill is based on two or more adults living in a property. If you are the only adult living in your home, your bill may be reduced by 25%.

If you are a foster carer, both employed by B&NES Council and a B&NES resident, then your bill may be reduced.

There are also some people we don't 'count' when looking at the number of adults in a property. A discount may apply if someone who lives with you is:

- a full-time student
- in prison
- a person who is severely mentally impaired
- a care leaver aged between 18 and 25
- a care worker, depending on certain conditions
- an 18-19 year old school leaver

- a religious community member
- a member of visiting armed forces.

Family annexes

If you have an annexe which is lived in by a family member, a 50% discount can be applied to the council tax bill for that annexe.

This discount is based on occupation of the annexe by a resident of the main building, or by a family member. If a non-family member occupies the annexe the discount will not apply.

Property & student exemptions

Some properties are classed as 'exempt' and this means that you will not have to pay any council tax. For example this includes:

- a granny annexe occupied by a dependant relative over 65
- properties occupied wholly by students
- properties left unoccupied, under certain circumstances.



Council tax reductions for people with disabilities

Do you, or someone who lives with you, need extra space in your property to meet the special needs arising from a disability? For example, you might qualify for a reduction if this included using a wheelchair indoors, or needing an extra room, bathroom or kitchen.

Help paying council tax for people on a low income

If you're on a low income, you might be entitled to some help towards paying your council tax. Council tax support reduces the amount you have to pay and is taken straight off your bill. To apply, you'll need to give us information about your income and any savings, and details about the people who live with you. If you're in receipt of universal credit, we'll use the information held on your universal credit claim to calculate the amount of council tax support you're entitled to.

What if your circumstances change?

If your bill shows you are receiving a discount or you apply in the future, any change in your circumstances could affect your entitlement. You have a legal duty to tell us within 21 days, or you may incur a penalty charge. This authority is under a duty to protect the public funds it administers, and to this end may use the information you have provided for the prevention and detection of fraud. It may also share this information with other bodies responsible for auditing or administering public funds for these purposes. For further information, see the council's website (www.bathnes.gov.uk under privacy notices) or contact the information compliance manager.

Paying your council tax – 12 month option

If you haven't already asked us to spread your payments over 12 months, your annual council tax bill will automatically have been broken down into 10 monthly instalments, payable between April and January. If you wish to take up the option of 12 monthly instalments for your 2019/20 annual bill, please contact customer services (see page 20) by 15 April 2019. If you contact us after this date, your current bill will be recalculated to give the maximum number of instalments available for the rest of the year, up to March 2020. Your future annual bills will automatically be payable over 12 months.

Council tax appeals

By law, you must continue to pay your council tax as normal until your appeal has been resolved. You can appeal if you think that:

- we have made a mistake in the calculation of your council tax bill
- you think that you are not liable to pay the bill.

In these cases, please write to customer services (see page 20).

If you disagree with the valuation banding for your property, you need to contact the Valuation Office Agency (VOA). Their contact details are provided below. The grounds of appeal are restricted to specific circumstances.

More information about valuation bands and when you can appeal are available at www.bathnes.gov.uk/counciltax.

For further information and appeals about valuation bands contact:

The Listing Officer, Council Tax West, Overline House, Blechynden Terrace, Southampton SO15 1GW

Telephone: 03000 501 501

Council tax valuation bands

The amount of council tax you pay depends on your property band, which is included on your bill. The VOA, which is part of H.M. Revenue & Customs, puts every property into one of eight valuation bands according to its open market value at 1 April 1991. All the bands are shown in the table below:

| Valuation band | Ranges of values | Proportion of Band D |
|----------------|-----------------------------|----------------------|
| A | Up to and including £40,000 | 6/9 |
| B | £40,001 - £52,000 | 7/9 |
| C | £52,001 - £68,000 | 8/9 |
| D | £68,001 - £88,000 | 1 |
| E | £88,001 - £120,000 | 11/9 |
| F | £120,001 - £160,000 | 13/9 |
| G | £160,001 - £320,000 | 15/9 |
| H | More than £320,000 | 2 |

Your council tax bill explained

Council Tax Bill 2019-2020

Customer Services, Lewis House, Manvers Street, Bath BA1 1JG
Telephone: 01225 47 77 77 Email: counciltax@bathnes.gov.uk

Account Number 1234567890 **Date of Issue** 9th March 2019

Name of liable person(s) MR A SAMPLE
1 ANY STREET
ANY DISTRICT
ANY TOWN
BA1 XX2

Billing address MR A SAMPLE
1 ANY STREET
ANY DISTRICT
ANY TOWN
BA1 XX2

Your property has been valued in Band **D** **Reason for Bill** Annual

| How the tax is arrived at for your band | | Amount for 2019-2020 £ | % change from 2018-2019 |
|---|--|---------------------------|----------------------------|
| Bath & North East Somerset | | £1,300.28 | 2.95 |
| Social Care Charge | | £100.84 | 1.00 |
| Combined Fire Authority | | £73.48 | 2.99 |
| Town/Parish of | | £41.52 | 6.43 |
| Avon & Somerset Police | | £217.81 | 12.38 |
| | | £1733.93 | 4.96 |

YOUR COUNCIL TAX BILL IS MADE UP AS FOLLOWS:-

| | | | | |
|------------------------------------|--------|-------------|-------------|----------|
| Charge for period | Band D | 01-APR-2019 | 31-MAR-2020 | £1733.93 |
| 25% Reduction For Single Occupancy | | 01-APR-2019 | 31-MAR-2020 | -£433.48 |

AMOUNT PAYABLE BY YOU £ **£1300.45**

If this bill shows you are receiving a discount (including Council Tax Support) or you apply in the future, please read the important message overleaf.

INSTALLMENT DETAILS

Instalments to be paid by: Cash Payments Monthly

First instalment due on 01/04/2019 1 x 130.45

Other instalments due on 01/05/2019 to 01/01/2020 9 x 130.00

Memorandum Note

As at 25/02/19 your 2018/2019 Council Tax A/C is in credit by -£5.00
This has reduced your 2019/2020 account to leave a balance of £1295.45
The credit from 2018/2019 has been used to reduce your 2019/2020 instalments
However, should you require a refund please make a written application

Bath & North East Somerset Council

**Not paying by Direct Debit?
Why not sign up today...**

Living within our means – delivering value for money

The following information shows where every £1 of Bath & North East Somerset Council's council tax is spent. This is based on net spend after deducting income generated by services and grants including the Dedicated Schools Grant.

Children's services 29.9p



The council ensures school places for around 25,000 pupils in 81 schools and academies locally

and funds home to school transport and support services for schools.

We assess, fund and commission a range of services to meet the needs of children and young people with SEND (special educational needs and disabilities). We also fund and provide some youth services, children's centre services plus the full range of social care services for more than 1,000 of our most vulnerable young people and care leavers.

We commission support services across the third and voluntary sector to support the council in meeting the needs of our most vulnerable children, young people and families. We've developed the care leaver exemption and foster carer discount.

Adult social services 53.6p



Each year adult social services provides around 2,700 personal care packages supporting

older and vulnerable people in their own homes and in care home placements.

1,900 people are enabled to access a personal budget to give them choice over their care package and how this is provided. Home improvement services, including adaptations (for example, a downstairs toilet and level access shower) and aids (for example, handrails) to enable people to continue to live as independently as possible in their own homes are provided to around 2,400 people.

Refuse collection & disposal 11.9p



We provide one of the most comprehensive weekly kerbside recycling collections in

the UK, collecting a wide range of recyclable materials including food, glass, paper, cardboard, plastics, and small electricals from households.

We collect rubbish every other week from the majority of households, and provide a fortnightly collection of garden waste (for a charge). We operate three recycling centres and over 170 communal mini recycling centres for flats. We also provide a trade waste collection, recycling and disposal service. In 2018/19 we sent for re-use, recycling or composting 56% of all of the household waste we dealt with.

Highways, transport, planning & economic development 6.9p



More than 1,100 kilometres of highway maintenance, surfacing, gullies, street lighting,

winter gritting and traffic signals. We also improve highway safety, manage public rights of way and investigate drainage and flooding issues.

We provide 32 non-commercial bus services, eight community transport schemes, around 7,000 parking spaces and three park & ride sites. We deal with around 1,200 building regulations applications and

3,000 planning and listed building applications each year. We develop the sub-regional joint spatial plan and new local plans for the district.

Housing & public protection 6.7p



Responsible for undertaking the council's strategic housing role including: each year assisting

around 3,500 households; allocating around 700 social housing lettings; improving over 600 properties and preventing over 700 cases of homelessness; in addition licensing around 3,000 houses in multiple occupation (HMOs), and delivering 1406 affordable homes since 2011.

| | |
|-----------------|---------------|
| Sub Total | 109.0p |
| Other Services* | -9.0p |
| Total | 100.0p |

*The balance of **-9.0p** includes significant income relating to the council's commercial estate and heritage services together with funding for services including libraries, cemeteries, recreation, tourism, cleansing and funding capital projects and charges.

Why spending has increased/ decreased

The council has set its net revenue budget for 2019/20 at £113.101m. This represents a decrease of £0.020m. The build up is shown below.

| | £m |
|---|----------------|
| Net revenue base budget rolled forward 2019/20 | 113.121 |
| One-off allocations | 0.710 |
| Budget rebasing review | 2.915 |
| Contractual and unavoidable inflation | 3.538 |
| Demographic growth & increases in service volumes | 4.981 |
| Other (including capital financing) | 1.734 |
| Total including growth | 126.999 |
| Efficiency savings | -3.465 |
| Growth avoidance | -0.992 |
| Increases in income from fees, charges and other grants | -7.365 |
| Service redesign | -2.076 |
| Council's net revenue budget 2019/20 | 113.101 |

Reserves & council debt

At the start of 2019/20, the council is expected to have unearmarked reserves of £12.2m against a risk assessed target range of between £11.9m and £13.1m.

In addition to these reserves, the council has provision in earmarked reserves, including for supporting costs of change and restructuring of £2.2m, financial planning and contingency of £5.3m, and £1.9m to support the council's transformation programme. The council also plans

to use £11.5m of capital receipts, over the three year period to the end of 2019/20, to fund revenue spend that results in ongoing revenue savings in line with its efficiency strategy.

The council has £11.9m of debt that is managed by Bristol City Council and relates to the former Avon County Council. The estimated level of the council's own borrowing at the start of 2019/20 is £236m.

Summary of average band D charge

| | Band D | % increase |
|-------------------------------|------------------|--------------|
| Bath & North East Somerset | £1,300.28 | 2.95% |
| - Adult Social Care* | £100.84 | 1.00% |
| Avon & Somerset Police | £217.81 | 12.38% |
| Avon Fire Authority | £73.48 | 2.99% |
| Average Parish | £41.52 | 6.43% |
| Overall Average Band D | £1,733.93 | 4.96% |

(Figures shown are for at least a two person household)

The council's council tax requirement (excluding police, fire and parishes) for 2019/20 is £92.036m and including parishes is £94.763m

***"The Secretary of State for Communities and Local Government has made an offer to adult social care authorities"**¹.

The offer is the option of an adult social care authority being able to charge an additional "precept" on its council tax for financial years from the financial year beginning in 2016 without holding a referendum, to assist the authority in meeting expenditure on adult social care. Subject to the annual approval of the House of Commons, the Secretary of State intends to offer the option of charging this "precept" at an appropriate level in each financial year up to and including the financial year 2019/20.

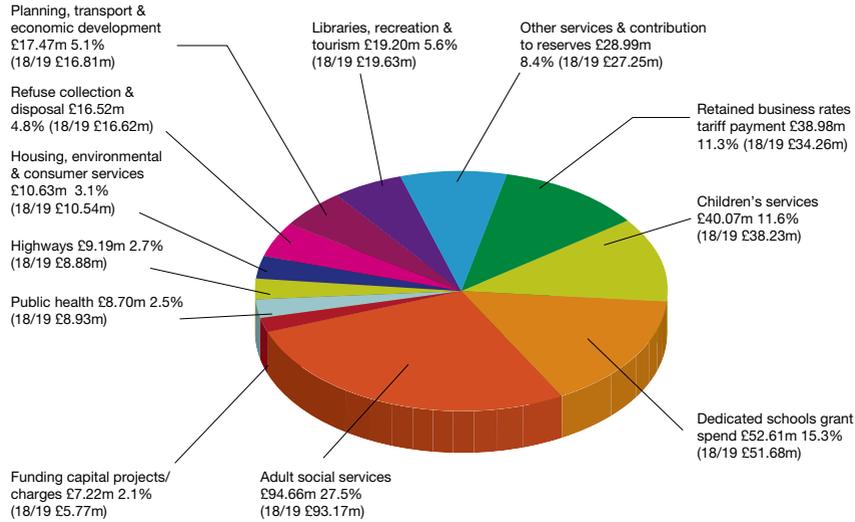
For further information

If you have any questions on the 2019/20 budget for Bath & North East Somerset Council please write to: Director of Finance, Bath & North East Somerset Council, Guildhall, High Street, Bath BA1 5AW or email finance@bathnes.gov.uk or visit our website at www.bathnes.gov.uk.

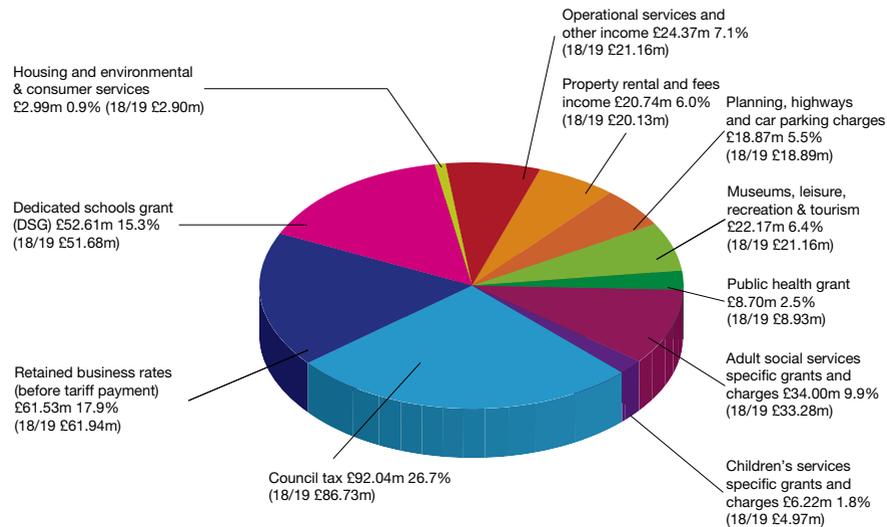
¹ "Adult social care authorities" are local authorities which have functions under Part 1 of the Care Act 2014, namely county councils in England, districts councils for an area in England for which there is no county council, London borough councils, the Common Council of the City of London and the Council of the Isles of Scilly.

Revenue budget 2019-20

Where the council spends money 2019/20 – £344m – gross spend before taking account of income

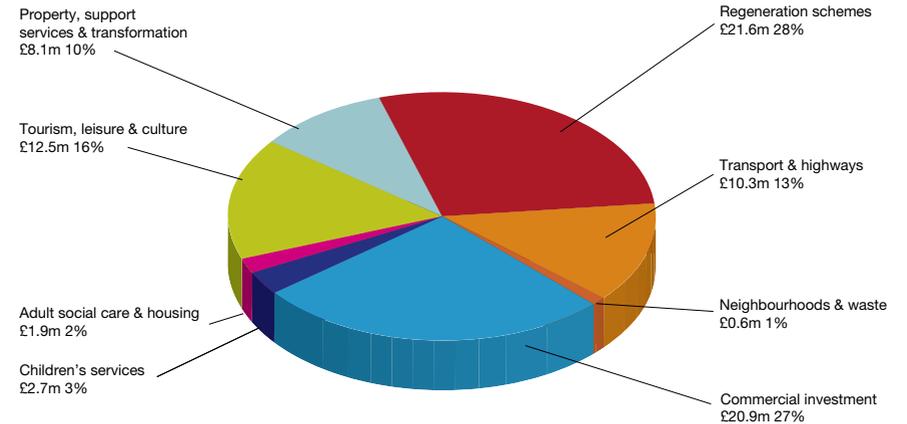


Where the money comes from to pay for all the services 2019/20 – £344m



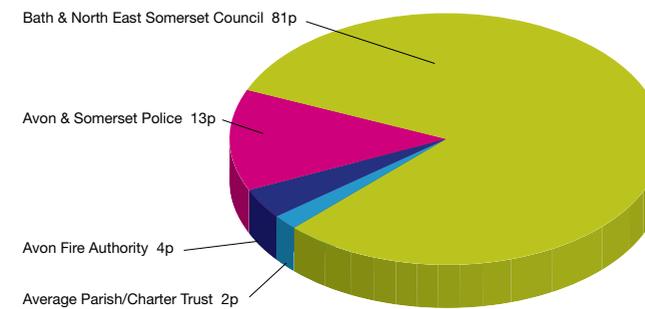
Capital budget 2019-20

Total fully approved spend £78.6m



Where each £1 raised of your council tax goes in 2019/20

| | |
|---|------------|
| Bath & North East Somerset Council | 81p |
| Avon & Somerset Police | 13p |
| Avon Fire Authority | 4p |
| Average Parish/Charter Trust | 2p |



Parish & town councils – precepts

The Council Tax charges shown below relate to the charge for the parish council, town council or charter trustee element only

| 2018/19 Precept £ | 2019/20 Precept £ | Parish | Band D £ |
|----------------------|----------------------|---------------------|-------------|
| 155,498 | 157,802 | Bath | 5.00 |
| 23,000 | 23,000 | Bathampton | 31.07 |
| 45,000 | 45,000 | Batheaston | 40.59 |
| 20,462 | 17,553 | Bathford | 21.53 |
| 16,409 | 16,736 | Camerton | 65.76 |
| 3,000 | 4,700 | Charlcombe | 22.25 |
| 400 | 500 | Chelwood | 8.03 |
| 25,280 | 29,500 | Chew Magna | 46.75 |
| 14,890 | 16,000 | Chew Stoke | 34.50 |
| 2,970 | 2,970 | Claverton | 42.10 |
| 42,018 | 47,935 | Clutton | 83.78 |
| 8,860 | 9,040 | Combe Hay | 97.87 |
| 10,000 | 12,233 | Compton Dando | 42.02 |
| 17,900 | 18,000 | Compton Martin | 74.77 |
| 8,600 | 8,704 | Corston | 43.62 |
| 7,868 | 8,261 | Dunkerton & Tunley | 35.57 |
| 10,250 | 12,150 | East Harptree | 39.51 |
| 6,566 | 6,566 | Englishcombe | 48.50 |
| 17,500 | 19,500 | Farmborough | 40.22 |
| 11,500 | 12,700 | Farrington Gurney | 39.09 |
| 25,890 | 28,860 | Freshford | 97.51 |
| 28,000 | 31,000 | High Littleton | 37.98 |
| 8,575 | 8,900 | Hinton Blewett | 64.90 |
| 13,642 | 13,866 | Hinton Charterhouse | 58.67 |
| 1,700 | 1,600 | Kelston | 18.57 |
| 529,222 | 581,478 | Keynsham | 91.29 |
| 6,525 | 6,700 | Marksbury | 36.24 |
| 352,703 | 367,467 | Midsomer Norton | 94.45 |
| 7,268 | 7,968 | Monkton Combe | 46.55 |

Parish & town councils – precepts (continued)

| 2018/19 Precept £ | 2019/20 Precept £ | Parish | Band D £ |
|----------------------|----------------------|---------------------------|-------------|
| 3,000 | 3,800 | Nempnett Thrubwell | 39.04 |
| 6,000 | 6,500 | Newton St. Loe | 94.90 |
| 0 | 0 | North Stoke | 0.00 |
| 4,000 | 4,000 | Norton Malreward | 36.22 |
| 210,807 | 219,808 | Paulton | 110.73 |
| 174,845 | 247,736 | Peasedown St. John | 115.99 |
| 6,200 | 6,400 | Priston | 51.92 |
| 13,780 | 14,200 | Publow & Pensford | 29.17 |
| 259,108 | 262,697 | Radstock | 154.31 |
| 750 | 750 | St. Catherine | 18.27 |
| 32,861 | 33,840 | Saltford | 18.92 |
| 9,926 | 10,316 | Shoscombe | 60.30 |
| 9,858 | 11,358 | South Stoke | 48.01 |
| 15,380 | 17,500 | Stanton Drew | 53.23 |
| 19,340 | 21,000 | Stowey Sutton | 31.29 |
| 3,000 | 3,000 | Swainswick | 23.42 |
| 51,000 | 56,000 | Timsbury | 60.52 |
| 20,800 | 24,000 | Temple Cloud with Cameley | 46.14 |
| 12,000 | 13,200 | Ubley | 74.64 |
| 13,025 | 14,579 | Wellow | 59.52 |
| 8,000 | 8,250 | West Harptree | 40.57 |
| 184,000 | 198,650 | Westfield | 102.47 |
| 31,000 | 33,000 | Whitchurch | 58.12 |
| 2,510,176 | 2,727,274 | TOTAL | |

For information on calculating the charge for different property bands, see the council tax valuation bands paragraph on page 9. If your parish precept is £140,000 or above in 2019/20, a leaflet which includes details about how the parish money is spent in your area is also available online at www.bathnes.gov.uk/ctaxguide.

Contacting the council



Council tax and benefits

For council tax enquiries including benefits, exemptions and discounts, please visit:

www.bathnes.gov.uk/counciltax and www.bathnes.gov.uk/benefits



Reporting suspicions of benefit fraud

All reports are treated confidentially. Call the National Benefit Fraud hotline on **0800 854 440** (or textphone **0800 328 0512**). You can also report it online at www.gov.uk/report-benefit-fraud

Council Connect

Report it online – use our web forms, including our Fix My Street service, to report issues about litter, graffiti, potholes, missed waste collections and more. Go to www.bathnes.gov.uk/reportit

In person

Support is available at our **one stop shops**. Here you can also get advice and information on services such as bus passes, planning and blue badges.

Please visit www.bathnes.gov.uk/contactus for details of our one stop shops and opening times.

Social Media

You can find us on Twitter @ **bathnes**, Facebook (search for **Bath and North East Somerset Council**), Instagram @**bathnescouncil** and YouTube.



ENVIRONMENT AGENCY

The Council Tax (Demand Notices) (England) Regulations 2011.

The Environment Agency is a levying body for its Flood and Coastal Erosion Risk Management Functions under the Flood and Water Management Act 2010 and the Environment Agency (Levies) (England and Wales) Regulations 2011.

The Environment Agency has powers in respect of flood and coastal erosion risk management for 2813 kilometres of main river and along tidal and sea defences in the area of the Wessex Regional Flood and Coastal Committee. Money is spent on the construction of new flood defence schemes, the maintenance of the river system and existing flood defences together with the operation of a flood warning system and management of the risk of coastal erosion. The financial details are:

| Wessex Regional Flood and Coastal Committee | | |
|---|-----------------|---------|
| 2018/2019 '000s | 2019/2020 '000s | |
| Gross Expenditure | £28,730 | £31,527 |
| Levies Raised | £3,599 | £3,671 |
| Total Council Tax Base | 1,012 | 1,029 |

The majority of funding for flood defence comes directly from the Department for the Environment, Food and Rural Affairs (Defra). However, under the new Partnership Funding rule not all schemes will attract full central funding. To provide local funding for local priorities and contributions for partnership funding the Regional Flood and Coastal Committees recommend through the Environment Agency a local levy.

A change in the gross budgeted expenditure between years reflects the programme of works for both capital and revenue needed by the Regional Flood and Coastal Committee to which you contribute. The total Local Levy raised by this committee has increased by 2.0%

The total Local Levy raised has increased from £3,599,466 in 2018/2019 to £3,671,455 for 2019/2020.

This publication can be made available in a range of languages, large print, Braille, on tape, electronic and accessible formats from communications_marketing@bathnes.gov.uk

INVESTING IN YOUR POLICING

I fully understand that this is a big increase for households. It was not an easy decision to raise the policing part of the council tax by £2 a month (Band D household). However I have to balance the challenges facing policing, the increased threat from criminality and the safety of residents.

In order to improve visibility and results, we need to have the resources. With the government set on raising money for policing from local people I have the unenviable job of deciding how we meet these challenges.

Just like last year we will continue to protect neighbourhood policing the very 'eyes and ears' of our communities and invest in additional officers, above planned numbers, for the first time in over a decade. I'm committed with the Chief Constable to intensify our fight against serious violence on our streets, in our towns and cities with high profile disruption activity for residential burglary, drugs and violent crime. Sending a loud and clear message to criminals that coming into our area to commit their crimes and exploit the vulnerable is not an option.

This money will not fix everything but it's the first investment we've seen since austerity began in 2010 and it's a big step in the right direction.

Sue Mountstevens

Sue Mountstevens

Police and Crime Commissioner for Avon and Somerset



TO IMPROVE
THE POLICE'S



RESPONSE TO
RESIDENTIAL BURGLARY
BETTER RESULTS =
JUSTICE

TACKLE
SERIOUS
VIOLENCE



INCLUDING
KNIFE CRIME

OPERATIONS
TO DISRUPT
& DISMANTLE



DRUG SUPPLY
ON OUR STREET

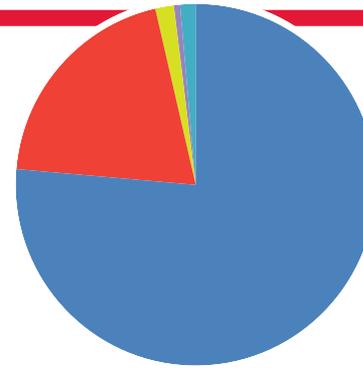


100
POLICE OFFICERS
RECRUITMENT
OF 100 NEW OFFICERS, INCREASING
PLANNED NUMBERS FOR THE
FIRST TIME SINCE 2004

Find out more by visiting www.avonandsomerset-pcc.gov.uk

HOW WE SPEND THE BUDGET 2019/20

THE CHART BELOW SHOWS WHERE THE MONEY GOES



- Police Officers, Staff and PCSOs - £237.2m
- Running Expenses - £56m
- Capital Funding - £8m
- Office of the PCC - £1.4m
- PCC victim and crime related support services - £3.4m

WHERE DOES THE MONEY COME FROM?

| | 2018/19 | 2019/20 |
|---------------------------------|---------|---------|
| Funding from central government | £176m | £182m |
| Council tax | £109m | £124m |
| Total | £285m | £306m |

CHANGES IN SPENDING

The net expenditure for the police will be £21m higher in 2019/20 compared to 2018/19 following a rise in council tax funding. The Police & Crime Commissioner (PCC) has taken the decision to increase the policing part of the council tax by £24 a year for the average band D household. **This means that the average band D precept will be £217.81.** Although inflation and other spending pressures will increase costs by £25m, savings have been agreed to balance the budget.

There is now a joint local community safety and Police and Crime Plan for your local area.



Your fire and rescue service

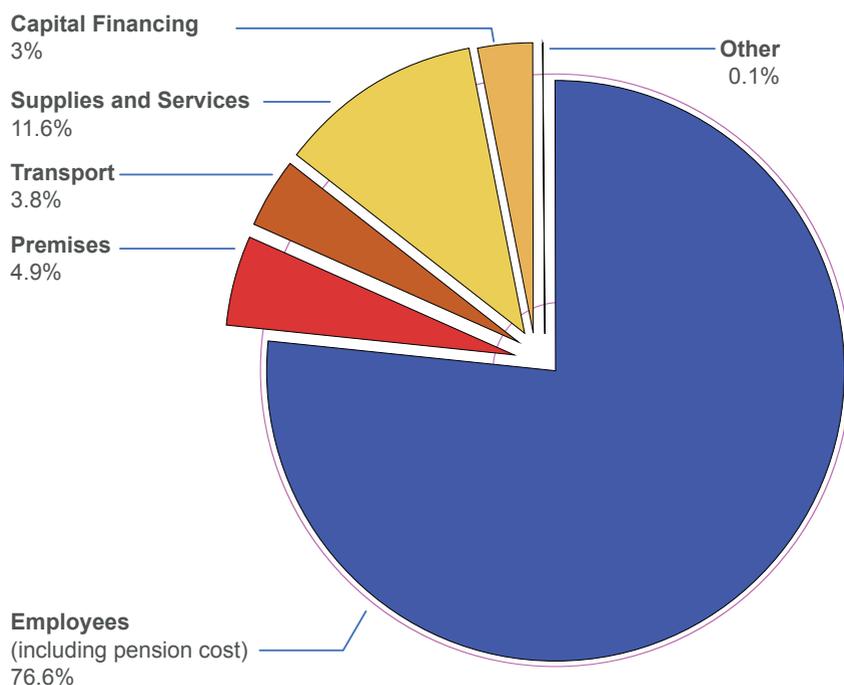
Avon Fire & Rescue Service (AF&RS) protects the communities of Bath & North East Somerset, Bristol, North Somerset and South Gloucestershire.

In 2019 - 2020 this service will cost Band D council tax payers £73.48 which is an increase of 2.99%.

We continue to provide this vital service to keep you and your family safe, 24 hours a day, seven days a week, 365 days a year at cost of around 10p a day for each of the 1.1 million people who live in our area.

For more information visit www.avonfire.gov.uk  @AvonFireRescue  AvonFireRescue

Where does each pound go?



Annual budget

Avon Fire Authority has set its net budget for 2019/20 at £43.072 million. This represents a Council Tax level of £73.48 a year for a Band D property, an increase of 2.99%.

The Government's funding assessment for Avon Fire Authority has been cut by £0.507m (3.13%) to £15.704m for 2019/20. The impact of this is that the funding provided by Central Government is reduced by £0.481m (4.16%) to £11.072 m.

Spending plans

| | 2018/19 (£m) | 2019/20 (£m) |
|--|---------------|---------------|
| Total fire expenditure | 44.732 | 48.622 |
| Income | -2.322 | -4.900 |
| Net budget before use of reserves | 42.410 | 43.722 |
| Use of reserves | -0.567 | -0.650 |
| Net budget | 41.843 | 43.072 |
| Funding: | | |
| Central Government | | |
| Revenue Support Grant | 5.670 | 5.434 |
| Business rate - Top-up | 5.883 | 5.638 |
| Local funding | | |
| Locally retained business rates | 4.658 | 4.632 |
| Net collection fund surplus | -0.110 | 0.246 |
| Council tax | 25.742 | 27.122 |
| Total | 41.843 | 43.072 |

Savings

This year savings totalling around £0.359 million have been identified in the following areas:

| Savings | | 2019/20 (£m) |
|----------------|-----------------------|---------------|
| Employees | | -0.092 |
| Running costs: | Premises | -0.089 |
| | Transport | 0.000 |
| | Supplies and services | -0.178 |
| | Other | 0.000 |
| Total | | -0.359 |



Capital requirements

The capital programme for 2019/20, excluding any capital expenditure within the 2018/19 capital programme that may be delayed or slipped into 2019/20, is shown below:

The main changes in spending from 2018/19 to 2019/20 are shown below:

| Main changes in net expenditure | (£m) |
|---------------------------------|---------------|
| 2018/19 Budget | 41.843 |
| Inflationary pressures | 1.026 |
| Other | 0.398 |
| Use of reserves | 0.164 |
| Savings | -0.359 |
| 2019/20 Budget | 43.072 |

| | 2018/19 (£m) | 2019/20 (£m) |
|------------------------------------|--------------|--------------|
| Premises - General | 0.000 | 0.500 |
| Premises - Rationalisation project | 0.000 | 3.000 |
| Vehicles and equipment | 1.508 | 1.500 |
| IT and communications | 0.200 | 0.800 |
| Total | 1.708 | 5.800 |