



East Sussex Fire Authority Council Tax and Budget Information 2015/16



Achieving safer and more sustainable communities

East Sussex Fire and Rescue Service (ESFRS) provides the communities of East Sussex and the City of Brighton & Hove with a round the clock service for £1.64 a week (for the average household). We are helping families and businesses stay safe by providing safety advice as well as responding to fires, road traffic incidents, floods and other emergencies. Our community safety work has helped reduce the number of incidents we attend by 35% over the last 10 years. We are continuing to work to make the communities of East Sussex and the City of Brighton and Hove safer at home, at work and on the roads.

Our plans for the future

At the same time that we are working to reduce the number and type of emergency incidents that we respond to, our funding from central government is still being reduced. We are continuing to work to ensure ESFRS is efficient and cost effective. We want to deliver our services at a price the public can afford to pay, whilst matching our emergency response to the changing risks across East Sussex and Brighton & Hove. Through our 'Changing the Service, Shaping the Future' programme we have already identified

savings of almost £5.7m over the next five years, but we estimate that we will need to find a further £1.4m. To find out more about the changes we are planning visit www.esfrs.org/changingtheservice

Our budget for 2015/16 (revenue)

We have reduced our budget requirement by £0.2m for 2015/16. We expect to make new savings of £1.0m and invest an additional £1.1m in transforming the way we provide our services. To help balance our budget and ensure it is sustainable for the future we have increased our Council Tax for only the second time in the last 5 years. The increase of 1.94% means the annual Band D charge will increase by £1.62 or just 3 pence per week.

Investing for the future (capital)

As well as our day to day spending, in 2015/16 we will be investing: £2.8m in a new Fire Station in Newhaven which includes facilities for Sussex Police and Lewes District Council; £1.6m in Fire Stations at Roedean and the Ridge (Hastings) to allow us to change how we crew our appliances which will deliver savings; £0.7m in other property schemes; and £0.7m in new appliances and other vehicles.

Your Fire and Rescue Authority

The Authority comprises 12 councillors nominated by East Sussex County Council and 6 councillors nominated by Brighton & Hove City Council. East Sussex Fire Authority employs 820 people (full time equivalents), 683 of whom are operational staff. The Authority provides a fire and rescue service from 24 fire stations to more than 800,000 people across East Sussex and the City of Brighton & Hove.

What we spend

| | 2014/15 £m | 2015/16 £m | 2015/16 % |
|---------------------------|---------------|---------------|--------------|
| Employees | 29.0 | 28.3 | 73% |
| Running expenses | 9.0 | 9.4 | 24% |
| Capital Financing | 1.0 | 2.0 | 5% |
| Gross Service Expenditure | 39.0 | 39.7 | 102% |
| Income & Specific Grants | -1.7 | -2.1 | -5% |
| Contribution to Reserves | 1.5 | 1.0 | 3% |
| Net Budget Requirement | 38.8 | 38.6 | 100% |

How we are funded

| | 2014/15 £m | 2015/16 £m | 2015/16 % |
|-------------------|---------------|---------------|--------------|
| Government Grants | 9.3 | 7.8 | 20% |
| Business Rates | 6.9 | 7.3 | 19% |
| Council Tax | 22.6 | 23.5 | 61% |
| Total Funding | 38.8 | 38.6 | 100% |

What you pay - Council Tax Bands

| | a | b | c | d | e | f | g | h |
|-------------|--------|--------|--------|--------|---------|---------|---------|---------|
| Annual Cost | £56.71 | £66.17 | £75.62 | £85.07 | £103.97 | £122.88 | £141.78 | £170.14 |
| Weekly Cost | £1.09 | £1.27 | £1.45 | £1.64 | £2.00 | £2.36 | £2.73 | £3.27 |

How to contact us

Further information on the Authority's finance and performance is available on our website www.esfrs.org or by contacting us using the details below

Telephone: 0303 999 1000

Email: enquiries@esfrs.org

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