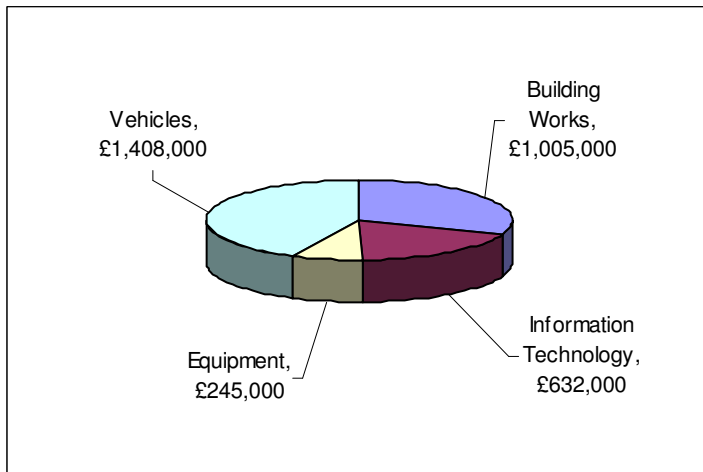


# Humberside Fire Authority Council Tax Precept 2010-11

## Further Information

### Capital Investment

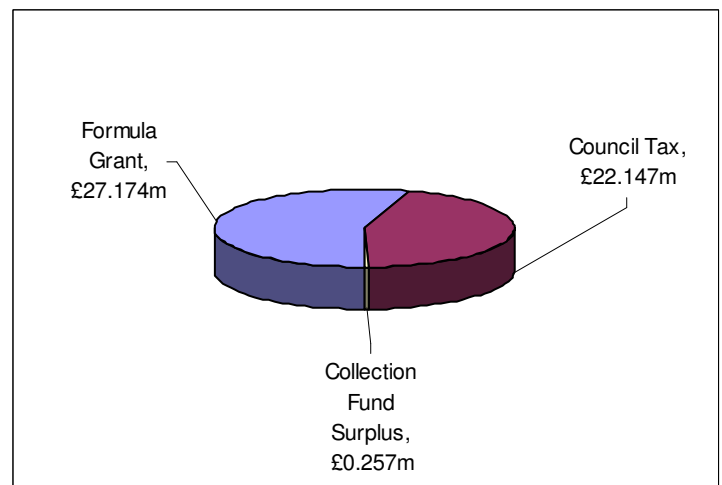
Humberside Fire Authority is constantly investing for the future. The chart below shows the capital expenditure planned for 2010/11. At the end of the last financial year (31 March 2009), our borrowing for capital financing purposes stood at £14.712million.



### Where does our funding come from?

The Fire Authority's budget has been compiled taking into account the existing levels of service provision, modified by approved service delivery and policy changes during 2009/10. Resources are strongly aligned to priorities as part of the ongoing modernisation process. The chart below shows where the funding comes from:

	2009/10 £m	2010/11 £m
Gross Expenditure	49.124	50.423
Income and specific grants	(0.797)	(0.705)
<b>Budget requirement</b>	<u>48.327</u>	<u>49.718</u>
Formula Grant	(26.318)	(27.174)
Collection Fund Surplus	(0.212)	(0.257)
<b>Council Tax</b>	<u>21.797</u>	<u>22.287</u>
<b>Band D Tax</b>	76.66	77.92



## How much do we need from you?

The table below shows how much the Fire Authority needs from you in 2010/11 (broken down into annual, monthly and daily amounts due for each Council Tax band):

Council Tax Band	Cost for the year	Increase from last year	Cost per month
A	£51.95	84p	£4.33
B	£60.60	98p	£5.05
C	£69.26	£1.12	£5.77
D	£77.92	£1.26	£6.49
E	£95.24	£1.54	£7.94
F	£112.55	£1.82	£9.38
G	£129.87	£2.10	£10.82
H	£155.84	£2.52	£12.99

## Efficiencies

All Fire and Rescue Authorities are to measure the value of efficiency savings that they expect to achieve from April 2009. An efficiency saving occurs when the cost of an activity falls, but its effectiveness is not reduced.

The estimated efficiency saving achievable by 31 March 2010 is £1,465,000 which equates to an approximate £5 saving per Band D dwelling, in excess of the benchmark of £4 per Band D dwelling set by Communities and Local Government (CLG).

## How do we spend the money?

	2009/10 £m	2010/11 £m
<b>Community Fire Safety</b>		
Uniformed Employees	2.437	2.263
Other Employees	1.741	1.964
Other Expenditure	0.215	0.343
	<u>4.393</u>	<u>4.570</u>
<b>Fire Fighting &amp; Rescue Operations</b>		
Uniformed Employees	28.826	28.997
Other Employees	0.208	0.169
Other Expenditure	2.558	2.727
	<u>31.592</u>	<u>31.893</u>
<b>Fire Service Emergency Planning</b>		
Other Employees	-	0.071
	<u>-</u>	<u>0.071</u>
<b>Management &amp; Support</b>		
Uniformed Employees	1.974	2.150
Other Employees	5.513	5.866
Other Expenditure	2.958	4.133
	<u>10.445</u>	<u>12.149</u>
<b>Corporate &amp; Democratic Core</b>		
Other Expenditure	0.236	0.239
	<u>0.236</u>	<u>0.239</u>
<b>Capital Financing Charges</b>	1.760	1.908
	<u>1.760</u>	<u>1.908</u>

	48.426	50.830
<b>Less : Income</b>	(0.797)	(0.705)
	<u>47.629</u>	<u>50.125</u>
<b>Contingency &amp; Reserves</b>	0.698	(0.407)
<b>Budget Requirement</b>	<u><u>48.327</u></u>	<u><u>49.718</u></u>