

APPENDIX A TO REPORT DSFRA/18/1

DRAFT REVENUE BUDGET REQUIREMENT 2018-19 (BASED UPON OPTION B FOR ILLUSTRATIVE PURPOSES)

	2018/2019	
	£'000	£000
		%
Approved Budget 2017-18		72,596
<u>Provision for pay and prices increase</u>		
Uniformed Pay Award (assume 3.0% from July 2018)	932	
Non-uniformed Pay Award (assume 2% from April 2018)	205	
Prices increases (assumed 2.7% CPI from April 2018)	352	
Pensions inflationary increase (tracks CPI)	83	
		1,572
		2.2%
<u>Funding Adjustments</u>		
Removal of Reserve funding of revenue budget 2017-18	579	
Removal of USAR grant income for 2018-19 as funds received in advance	945	
USAR income to be transferred in from Reserves	-945	
		579
<u>Inescapable Commitments</u>		
Support Staff Increments	29	
Network Fire Services Partnership	103	
Retained pay - Fixed/variable/NI/Super all increased	145	
Cumulative minor budget variances	61	
		338
<u>New Investment</u>		
Fleet equipment previously in capital programme	619	
Increase in Prevention Activity	404	
New apprentice posts	85	
ICT Service Development changes	44	
Fire Safety School training & seminars	32	
		1,184
<u>Income</u>		
Increase Red One Contribution target	-223	
Increase Co-responder Activity	-61	
Sparsity and Section 31 grants	-114	
		-398
<u>Anticipated savings</u>		
Pensions - anticipate reduced Ill Health/ Injury leavers	-416	
Chiltern House closure	-102	
Estates (Property Maintenance)	-104	
Revenue Contribution to Capital	-1,289	
Decrease in debt charges emanating from agreed capital programme	-89	
		-2,000
Transfer from Reserves		
CORE BUDGET REQUIREMENT		73,871.0