

## APPENDIX A TO REPORT RC/19/4

### DRAFT REVENUE BUDGET REQUIREMENT 2019-20 (BASED UPON OPTION B FOR ILLUSTRATIVE PURPOSES)

	2019/2020		
	£'000	£000	%
<b>Approved Budget 2018-19</b>		73,871	
<b><u>Provision for pay and prices increase</u></b>			
Uniformed Pay Award (assume 2.0% from July 2019)	862		
Non-uniformed Pay Award (assume 2% from April 2019)	218		
Prices increases (assumed 2.4% CPI from April 2019)	349		
Pensions inflationary increase (tracks CPI - 2.4%)	73		
		1,502	2.0%
<b><u>Funding Adjustments</u></b>			
Over provision in 2018/19 for uniformed pay award (estimated 3% actual was 2%)	-248	-248	
<b><u>Inescapable Commitments</u></b>			
Support Staff Increments	1		
Support staff increases	798		
Increase to pension charges for FFPS rate increase - WT	2,599		
Increase to pension charges for FFPS rate increase - on-call	1,428		
Unforeseen budget requirements		4,882	
<b><u>New Investment</u></b>			
Senior management to support change programme	150		
Fire Safety School training & seminars	71		
Investment in Service Delivery for the Safer Together programme	850		
		1,071	
<b><u>Income</u></b>			
decrease Red One Contribution target	8		
Decrease Co-responder Activity	129		
Section 31 grants - Rural Services Delivery Grant	-103		
Section 31 grants - linked to Pension cost increase	-3,326	-3,292	
<b><u>Anticipated savings</u></b>			
Service delivery restructure	-1,094		
Vacancy margin - support staff	-230		
Vacancy margin - whole-time staff	-250		
Cumulative minor budget variances	-198		
Pensions - anticipate reduced Ill Health/ Injury leavers	-117		
Reduction in Retained activity levels	-122		
ICT Service Delivery changes	-105		
Estates (Property Maintenance)	-89		
Light vehicles leasing costs	-171		
Revenue Contribution to Capital	-183	-2,559	
<b>CORE BUDGET REQUIREMENT</b>		<b>75,227</b>	