

## APPENDIX A TO REPORT DSFRA/19/3

	2019/2020	
£'000	£000	%
<b>Approved Budget 2018-19</b>		<b>73,871</b>
<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	120	
Support staff increases	679	
Increase to pension charges for FFPS rate increase - WT	2,599	
Increase to pension charges for FFPS rate increase - on-call	1,428	
Increase in minimum revenue provision emanating from capital	56	
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	
Revenue Contribution to Capital	112	
		1,183
<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	-3,742	
		-3,708
<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	-163	
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	-170	
		-2,340
<b>CORE BUDGET REQUIREMENT</b>		<b>75,142</b>