

APPENDIX A TO REPORT DSFRA/20/4

	2020/2021		
	£'000	£000	%
Approved Budget 2019-20		75,142	
<u>Provision for pay and prices increase</u>			
Grey Book Pay Award (assume 2.0% from July 2020)	940		
Green Book Pay Award (assume 2% from April 2020)	237		
Prices increases (assumed 1.7% CPI from April 2020)	220		
Pensions inflationary increase (tracks CPI - 1.7%)	45		
		1,442	1.9%
<u>Funding Adjustments</u>			
Revenue Contribution to Capital	-577		
Reserve transfers	-1,167		
		-1,744	
<u>Inescapable Commitments</u>			
Support Staff Increments	148		
Light vehicles - lease change over costs & vehicle usage costs	119		
Increase in minimum revenue provision emanating from capital	34		
ICT Service Delivery	395		
Unforeseen budget requirements		696	
<u>New Investment</u>			
On Call Pay for availability	1,144		
Prevention and Protection Staff	872		
Operational staff including control	322		
Professional and Technical Staff	930		
Vehicle equipment linked to capital programme	242		
		3,510	
<u>Income</u>			
Decrease Red One Contribution target	5		
Decrease Co-responder Activity	-1		
Claim back Apprenticeship Levy - Apprentice firefighter scheme	-167		
Section 31 grants	-284		
		-447	
<u>Anticipated savings</u>			
Vacancy margin	-1,000		
Vacancy margin - whole-time staff			
Pensions - anticipate reduced Ill Health/ Injury leavers	-217		
Fire Safety School training & seminars	-64		
Cumulative minor budget variances	-42		
		-1,323	
CORE BUDGET REQUIREMENT		77,277	