

APPENDIX A TO REPORT DSFRA/21/3

	2021/22	
	£'000	£000
		%
Approved Budget 2020-21		77,277
<u>Provision for pay and prices increase</u>		
Grey Book Pay Award (assume 0% from July 2021)	0	
Green Book Pay Award (0.75% not budgeted for in 2020-21)	101	
Prices increases (assumed 0.7% CPI from April 2020)	87	
Pensions inflationary increase (tracks CPI - 0.7%)	17	
		205 0.3%
<u>Funding Adjustments</u>		
Revenue Contribution to Capital	0	
Transfers from Reserves	655	
		655
<u>Inescapable Commitments</u>		
Support Staff Increments	151	
		151
<u>New Investment</u>		
On Call Pay for availability	0	
12 x Development Fire Fighters	415	
ICT Service Delivery (Office 365 licence)	151	
		566
<u>Income</u>		
Decrease in investment interest	101	
Section 31 grants	-4,370	
		-4,269
<u>Anticipated savings</u>		
Pensions - anticipate reduced Ill Health/ Injury leavers	-153	
Cumulative budget savings	-209	
		-362
Transfer from Reserves		
CORE BUDGET REQUIREMENT		74,222