

Medium Term Financial Plan 2018/19 to 2022/23

Pay Awards	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Future Inflation	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%

* Except fuel/NI see below

	Estimate £'000	2018/19 Incr. %	Forecast 2019/20 £'000	Forecast 2020/21 £'000	Forecast 2021/22 £'000	Forecast 2022/23 £'000	Forecast 2023/24 £'000
Budget (previous year)	27,987		28,368	28,259	28,369	27,356	26,951
Wholetime Firefighters Pay	305						
Retained Firefighters Pay	67						
Fire Control Pay	41		0	0	0	0	0
Local Government Employees Pay (LGEs)	113		0	0	0	0	0
Insurance	42						
Other Price inflation	62						
Inflation	630	2.3%	0	0	0	0	0
LGE Staff	104						
Reduction 1 Director	0						
Control Room Staff	-9						
Firefighters	-90		0				
Operational Activity	17		0				
Capital Charges	-5		-5	9	59	0	0
Other	65		-77	22	23	0	0
Budget Variations	82	0.3%	-82	31	82	0	0
Service Pressures/Efficiency Savings							
Budget Holder Savings	-331	-1.2%	-27	79	-1,095	-405	168
Service Pressures/Efficiency Savings	-331	-1.2%	-27	79	-1,095	-405	168
Budget Requirement	28,368	1.4%	28,259	28,369	27,356	26,951	27,119
Less:							
Settlement Amendments	0						
RSG	-3,140		-2,750	-2,750			
Transfer to Special Grant re localisation Reserve	0						
Developer Revenue Grant Contributions			0	0	0	0	
Top-up Grant	-2,320		-2,300	-2,240	-3,816	-3,251	-3,251
National Non-domestic Rates	-3,646		-3,700	-3,820	-3,858	-3,897	-3,936
Transfer from reserves	-36		-36				
Fire Authority Precept	19,226		19,473	19,559	19,682	19,803	19,932
Tax Base	279,610		282,369	285,335	288,501	291,386	294,300
Band D Tax	£68.76		£68.96	£68.55	£68.22	£67.96	£67.73
Year on Year Increase	2.96%		0.3%	-0.6%	-0.5%	-0.4%	-0.3%