

To: Policy and Resources Committee

From: Deputy Chief Executive Officer - Matthew Warren

Presenting officer(s): Deputy Chief Executive Officer - Matthew Warren
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Draft Fire Authority Budget 2022/23 and Medium term Financial Strategy 2022 to 2028

1. Purpose

- 1.1 The purpose of this report is to present the draft budget for 2022/23 and the medium term financial strategy for 2022 to 2028.

2. Recommendations

- 2.1 The Policy and Resources Committee is asked to;
- 2.1.1 review the budget book attached at Appendix 1 and endorse the recommendations detailed on Page 22 within it;
 - 2.1.2 review and endorse the medium term financial strategy attached at Appendix 2.

3. Risk Assessment

- 3.1 Economic – the major risk is focussed around pay inflation and the potential to have to make cuts to the Service to balance the budget if this significantly exceeds current assumptions.

4. Background

- 4.1 The Service received its draft settlement for 2022/23 in December 2021. The summarised draft Authority budget was presented to the Policy and Resources Committee in the same month, seeking approval to consult with the public for a precept increase of 2%.
- 4.2 A consultation process on the proposed council tax increase is currently live; feedback from this process will be presented orally to the Authority meeting in February 2022.

5. Budget Considerations

- 5.1 The budget has been built to include an assumed 2% pay award, as well as significant inflationary pressures on fuel and energy.
- 5.2 The detailed budget build, included on pages 25 and 26 of the budget book, provides a line by line breakdown of the proposed budget, showing the current year budget and the proposed 2022/23 budget.
- 5.3 Attached at pages 23 and 24 of the budget book are the detailed capital budgets for 2022/23.

Source Documents

Budget Preparation Papers 2022/23

Location: Fire HQ, Hinchingsbrooke Cottage, Brampton Road, Huntingdon

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