

**Hereford & Worcester Fire Authority**  
**Policy & Resources Committee : 23 January 2013**  
**MTFP Review**

		Expenditure Need				Resources				Gap			
		2013/14 Forecast £m	2014/15 Forecast £m	2015/16 Forecast £m	2016/17 Forecast £m	2013/14 Forecast £m	2014/15 Forecast £m	2015/16 Forecast £m	2016/17 Forecast £m	2013/14 Forecast £m	2014/15 Forecast £m	2015/16 Forecast £m	2016/17 Forecast £m
1	<b>Feb 2012 FRA Approved MTFP</b>	<b>33.780</b>	<b>34.750</b>	<b>35.960</b>		<b>(32.600)</b>	<b>(32.784)</b>	<b>(32.934)</b>		<b>1.180</b>	<b>1.966</b>	<b>3.026</b>	
2	Redundancy Outcomes & Pay Protection	0.044	0.037	0.030									
3	IRS Post	(0.013)	(0.013)	(0.013)									
4	Watches sizes - expected 31-03-2012	(0.609)	(0.609)	(0.609)									
5	Watches sizes - expected 2013/14	0.092	0.000	0.000									
6	Bromsgrove Day Crew Plus	0.000	(0.390)	(0.390)									
7	Flexi Duty Officer Review	(0.200)	(0.200)	(0.200)									
8	Senior Management Review	(0.043)	(0.043)	(0.043)									
9	Firefighter pensions adjustment	0.039	0.039	0.039									
10	2012/13 Base Savings	(0.100)	(0.100)	(0.100)									
11	Apr 2012 - no Support Staff Pay Award	(0.038)	(0.038)	(0.038)									
12	Capital Financing re-phasing	(0.300)	0.000	0.000									
13	Capital Grant - substitute borrowing	(0.010)	(0.110)	(0.190)									
14	<b>Latest Projection</b>	<b>32.642</b>	<b>33.323</b>	<b>34.446</b>	<b>35.416</b>	<b>(32.600)</b>	<b>(32.784)</b>	<b>(32.934)</b>		<b>0.042</b>	<b>0.539</b>	<b>1.512</b>	
15	Grant Control Totals					(0.021)	0.175	0.474					
16	Reduced precept increases					0.410	0.886	1.411					
17	CT Benefit Changes					(0.168)	(0.023)	0.061					
18	<b>Latest Projection</b>	<b>32.642</b>	<b>33.323</b>	<b>34.446</b>	<b>35.416</b>	<b>(32.379)</b>	<b>(31.746)</b>	<b>(30.988)</b>	<b>(30.938)</b>	<b>0.263</b>	<b>1.577</b>	<b>3.458</b>	<b>4.478</b>

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**Budget Savings to date**

<b>Annual Savings 2010/11, 2011/12 and 2012/13</b>	<b>£000</b>
1 Net Saving reduction of ACFO Uniform Post	121,400
2 2011/12 Redundancies Support Posts	110,200
3 2012/13 Net Redundancies Support Posts	337,000
4 Occupational Health contract	10,000
5 Principal Officer Car Financing	4,500
6 Response Officer Car Financing	21,000
7 PPE Contract	7,000
8 Removal of Water Coolers at HQ	5,000
9 Abolition of 1st Class Travel	<i>marginal</i>
10 Removal of Internal meeting Catering	<i>marginal</i>
11 Budget-holder Savings in 2011/12 - net of re-allocation	255,000
12 Treasurer (S151) arrangements	3,000
13 External Audit fee	29,000
<b>14</b>	<b>903,100</b>

<b>Annual Savings 2013/14</b>	<b>£000</b>
15 Reduction in Watch Sizes 18 Firefighters	609,000
16 Flexi Duty Officer Review net 4 Station Commanders	200,000
17 SMB Restructure 1 post	43,000
18 No national pay award for support staff	38,000
19 Budget-holder Savings in 2012/13	100,000
<b>20</b>	<b>990,000</b>

<b>Annual Savings 2014/15 already identified</b>	<b>£000</b>
21 Day Crew Plus - Bromsgrove	390,000
<b>22</b>	<b>390,000</b>

<b>23</b>	<b>2,283,100</b>
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