

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	Feb 2012 FRA Approved MTFP	33.780	34.750	35.960		(32.600)	(32.784)	(32.934)		1.180	1.966	3.026	
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	Fire-fighter 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	Latest Projection	32.642	33.323	34.446	35.416	(32.600)	(32.784)	(32.934)		0.042	0.539	1.512	
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	Latest Projection	32.642	33.323	34.446	35.416	(32.379)	(31.746)	(30.988)	(30.938)	0.263	1.577	3.458	4.478

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Budget Savings to date

Annual Savings 2010/11, 2011/12 and 2012/13	£000
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
14	903,100

Annual Savings 2013/14	£000
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
20	990,000

Annual Savings 2014/15 already identified	£000
21 Day Crew Plus - Bromsgrove	390,000
22	390,000
23	2,283,100