

**Hereford & Worcester Fire Authority**  
**Policy & Resources Committee : January 2014**  
**Review of Medium Term Financial Plan**

Line		2014/15 Forecast £m	2015/16 Forecast £m	2016/17 Forecast £m
1	<b>CRMP RESOURCE FORECAST</b>	<b>(31.855)</b>	<b>(31.126)</b>	<b>(30.597)</b>
2	<b>CRMP EXPENDITURE REQUIREMENT</b>	<b>33.230</b>	<b>34.352</b>	<b>35.322</b>
3	<b>CRMP GAP</b>	<b>1.375</b>	<b>3.226</b>	<b>4.725</b>
	<b>Revised Resources</b>			
4	Provisional Grant Settlement	0.040	0.056	0.056
5	Forecasting annual 0.25% tax-base increase		(0.046)	(0.094)
6	Tax-base Information received to date	(0.150)	(0.150)	(0.150)
7	Collection fund Information received to date	(0.040)		
8		<b>(0.150)</b>	<b>(0.140)</b>	<b>(0.188)</b>
	<b>Re-Calculated Estimates</b>			
9	LGPS Revaluation	0.088	0.077	0.067
10	Day Crew Plus phasing	0.034		
11	Changes to Pay Award Estimate	(0.014)	(0.257)	(0.213)
12	Changes to Capital Financing Estimate	(0.239)	(0.065)	(0.049)
13		<b>(0.131)</b>	<b>(0.245)</b>	<b>(0.195)</b>
14		<b>(0.281)</b>	<b>(0.385)</b>	<b>(0.383)</b>
15	<b>REVISED GAP</b>	<b>1.094</b>	<b>2.841</b>	<b>4.342</b>
	<b>Savings Measures</b>			
16	Catering Review	(0.144)	(0.144)	(0.144)
17	Media & Design Review	(0.034)	(0.034)	(0.034)
18	Secretariat Restructure	(0.027)	(0.027)	(0.027)
19	Finance Restructure	(0.016)	(0.016)	(0.016)
20	P&I posts removed	(0.055)	(0.055)	(0.055)
21	Additional DCP savings	(0.011)	(0.011)	(0.011)
22	Inflation provision saving	(0.232)	(0.232)	(0.232)
23	Budget-holder saving in 13/14 allocations	(0.040)	(0.040)	(0.040)
24	CFS/TFS rationalisation		(0.400)	(0.400)
25	Possible Target budget reductions	(0.300)	(0.300)	(0.300)
26	Droitwich/USAR	0.015	(0.179)	(0.300)
27	FDS Review		(0.050)	(0.200)
28	Fire Control	(0.100)	(0.100)	(0.100)
29		<b>(0.944)</b>	<b>(1.588)</b>	<b>(1.859)</b>
30	<b>GAP BEFORE FIRE COVER REVIEW</b>	<b>0.150</b>	<b>1.253</b>	<b>2.483</b>
31	Impact of 2014/15 1.94% Precept increase	(0.150)	(0.150)	(0.175)
32		<b>(0.150)</b>	<b>(0.150)</b>	<b>(0.175)</b>
33		<b>(0.000)</b>	<b>1.103</b>	<b>2.308</b>