

Hereford & Worcester Fire and Rescue Authority
Policy and Resources Committee - 8th Dec 2010
Expenditure Requirement Forecast

Appendix 1

	2011/12 Forecast £m	2012/13 Forecast £m	2013/14 Forecast £m	2014/15 Forecast £m
2010/11 Net Budget Requirement	31.394	31.394	31.394	31.394
Less one-off strengthening of balances in 2010/11	(0.271)	(0.271)	(0.271)	(0.271)
Core budget	31.123	31.123	31.123	31.123
Net Impact of 2010/11 Pay Freeze	(0.150)	(0.150)	(0.150)	(0.150)
2012/13 Pay Awards 1%		0.178	0.224	0.224
2013/14 Pay Awards 1%			0.180	0.226
2014/15 Pay Awards 1%				0.182
LGPS - Increased Contribution Rate	0.020	0.040	0.060	0.080
FFPS scheme		0.200	0.200	0.200
NI Increases	0.000			
General Inflation Contingency 2011/12	0.156	0.156	0.156	0.156
General Inflation Contingency 2012/13		0.151	0.151	0.151
General Inflation Contingency 2013/14			0.151	0.151
General Inflation Contingency 2014/15				0.148
Exhausted specific grant	0.090	0.090	0.090	0.090
Capital Programme	0.201	0.430	0.680	0.930
Firelink - estimated net new cost	0.046	0.046	0.046	0.046
FireControl - estimated net new cost		0.500	0.300	0.300
Sub-total	31.486	32.764	33.211	33.857
Additional training - RDS - to 184hr pa	0.095	0.095	0.095	0.095
Property Maintenance	0.150	0.150	0.150	0.150
	0.245	0.245	0.245	0.245
Raw Budget Requirement	31.731	33.009	33.456	34.102

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Resource Projection

Appendix 2

	2010/11 Actual £m	2011/12 Forecast £m	2012/13 Forecast £m	2013/14 Forecast £m	2014/15 Forecast £m
Effective Band D Tax-base	£ 73.64 280,316.92	£ 73.64 280,316.92	£ 73.64 280,316.92	£ 73.64 280,316.92	£ 73.64 280,316.92
Formula Grant <i>25% cut on 2010/11 Actual over next 4 years phased 6/3/5/11</i>	10.668	10.028	9.708	9.174	8.001
Council Tax Freeze Grant <i>equal to 2.5% of 2010/11 Council Tax yield</i>		0.516	0.516	0.516	0.516
Precept <i>cash frozen at 2010/11 level</i>	20.643	20.643	20.643	20.643	20.643
	31.311	31.187	30.867	30.333	29.160
Collection Fund	0.083				
	31.394	31.187	30.867	30.333	29.160