

Hereford & Worcester Fire Authority 2016-17

Revised Medium Term Financial Forecasts

Col Row	1	2 2017/18 Forecast £m	3 2018/19 Forecast £m	4 2019/20 Forecast £m
1	Feb 2016 Approved MTFP Budget Gap	0.299	1.634	2.423
2	2016/17 Pay Awards at 1%	(0.200)	(0.200)	(0.200)
3	2016/17 Base Inflation Saving	(0.150)	(0.150)	(0.150)
4	HQ Rental Service Charges	(0.050)	(0.050)	(0.050)
5	Future Pay Awards at 1%	(0.227)	(0.454)	(0.681)
6	Fire-fighter Pensions Rates			0.315
7	Defer approved draw on General Balances	0.300	(0.300)	
8	Revised MTFP Budget Gap	(0.028)	0.480	1.657