

## MEDIUM TERM FINANCIAL STRATEGY 2009/2010 TO 2013/2014

	2008/09 £m	2009/10 £m	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m
Approved Budget	58.07	58.07	58.07	58.07	58.07	58.07
Inflation:						
- Firefighters Pay Growth		0.83	1.68	2.56	3.46	4.38
- APT&C Pay Growth		0.17	0.34	0.52	0.70	0.89
- Prices Growth (incl. Energy)		0.58	1.27	2.12	3.20	4.63
Ill Health Early Retirements		(0.15)	(0.17)	(0.21)	(0.20)	(0.18)
Revenue Implications of Capital Programme:						
- Incident Management Training Facility		(0.01)	(0.06)	(0.06)	(0.06)	(0.06)
LGPS Deficiency Payments		0.02	0.04	0.06	0.08	0.10
NEFRA Collaborative PFI Scheme		0.03	0.15	0.15	0.15	0.15
Efficiency Savings						
- IRMP efficiencies		(0.36)	(0.78)	(0.78)	(0.78)	(0.78)
- Review of Operational Staffing Profile		(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
- Delegated Budgets		(0.05)	(0.05)	(0.05)	(0.05)	(0.05)
- Capital Programme				(0.15)	(0.15)	(0.15)
<b>Indicative Budget</b>	<b>58.07</b>	<b>58.83</b>	<b>60.19</b>	<b>61.93</b>	<b>64.12</b>	<b>66.70</b>
Percentage Increase over Previous Year's Budget		1.31%	2.31%	2.89%	3.54%	4.02%