

MEDIUM TERM FINANCIAL STRATEGY 2010/2011 TO 2014/2015

	2009/10 £m	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
Approved Budget	58.71	58.71	58.71	58.71	58.71	58.71
Inflation:						
- Firefighters Pay Growth		0.61	1.23	1.86	2.50	3.14
- APT&C Pay Growth		0.11	0.22	0.33	0.44	0.56
- Prices Growth (incl. Energy)		0.29	0.59	0.89	1.21	1.53
Ill Health Early Retirements		(0.06)	0.02	0.02	0.02	0.02
Revenue Implications of Capital Programme:						
- Incident Management Training Facility		(0.10)	(0.10)	(0.10)	(0.10)	(0.10)
LGPS Deficiency Payments		0.02	0.04	0.06	0.08	0.10
NEFRA Collaborative PFI Scheme		0.13	0.16	0.16	0.16	0.16
Efficiency Savings						
- IRMP efficiencies		(0.42)	(0.84)	(0.84)	(0.84)	(0.84)
- Review of Operational Staffing Profile		(0.05)	(0.37)	(0.37)	(0.37)	(0.37)
- Delegated Budgets		(0.15)	(0.20)	(0.25)	(0.30)	(0.35)
- Capital Programme			(0.15)	(0.15)	(0.15)	(0.15)
Indicative Budget	58.71	59.09	59.31	60.32	61.36	62.42
Percentage Increase over Previous Year's Budget		0.65%	0.36%	1.71%	1.72%	1.72%