

Analysis of Budget Changes from 2022/23

Budget Changes	£'000	£'000	%
Revenue Budget 2022/23		44,956	
<u>Provision for Pay and Price Increases</u>			
Grey Book Staff (assume 5% in July 2022 and July 2023)	2,143		
Green Book Staff (assume 5% in April 2023)	496		
Prices Increases (assume 5% increase in CPI)	601		
		3,240	7.2%
<u>Other Spending Pressures</u>			
Increase in on-call contracts	126		
Increased resilience for Auxiliary firefighters	39		
Additional Fire Safety posts to improve resilience in Fire Protection to be funded from Reserves	280		
Additional Corporate Staff cost following review of Establishment	323		
Increased Insurance Costs following renewal of insurance cover	227		
Increase in External Audit Fees	32		
Increase in Occupational Health Contract following renewal	60		
Additional costs associated with new foam strategy	100		
Increase in IT contract following renewal	234		
Additional provision for training costs	41		
Increased employee costs associated with agency staff	74		
Increase in Contingency Provision reflecting increased inflationary pressures	126		
Increased income from Investments	- 75		
Reduction in Section 31 Grants from Government	452		
Reduction in Investment Budget	- 252		
Other Changes (net)	20		
		1,807	4.0%
<u>Investments</u>			
Approved restructure of Human Resources and Corporate Assurance Teams, and additional posts in Fire Investigation Team and Resource Planning Unit,	310		
Investment in software and Fire Investigation.	163		
Investment in supplies and services	33		
To be funded from the Investment Budget	- 506		
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<u>Savings</u>			
Employee savings from realignment of roles and reduction in overtime costs.	- 272		
Reduction in travel allowances post COVID	- 119		
Reductions in cleaning contract costs	- 67		
Savings against supplies and service costs.	- 62		
		520	-1.2%
Draft Revenue Budget 2023/24		49,483	10.1%