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Shropshire and Wrekin Fire and Rescue Authority
Strategy and Resources Committee
18 November 2011

Base Budget plus Committed Change

Report of the Treasurer

For further information about this report please contact Rachel Musson, Treasurer, on 01743 252007 or Joanne Coadey, Head of Finance, on 01743 260215.

1 Purpose of Report

This report shows the latest position on the base budget plus committed change, following budget reviews by heads of department.

2 Recommendations

The Committee is asked to note the contents of the report, for inclusion in the budget summary shown in report 7.

3 Background

As the first step in the budget setting process, finance staff and heads of department have reviewed all current budgets. This review has taken into account both changes that have been made to date to the 2011/12 revenue budget, and anticipated changes for 2012/13 and future years.

Work on the base budget review is ongoing, and adjustments will be made throughout the budget setting process, and reported to Members.

4 Revised Position following Review

	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000
a) 2011/12 Budget	20,472	20,472	20,472	20,472	20,472
b) Committed Changes					
Firefighters' pensions	40	40	40	40	40
Leasing	-8	-71	-80	-80	-80
Debt charges prior to 2012/13:	60	60	60	60	60
No pay award (2010/11)	-300	-300	-300	-300	-300
Health & Safety post	20	32	32	32	32
Audit commission fees	-5	-5	-5	-5	-5
LGPS valuation	0	0	60	60	60
Firefighters' pension revaluation	0	50	50	100	100
Furniture	-15	-15	-15	-15	-15
Uniforms and clothing	-50	-50	-50	-50	-50
Total	20,214	20,213	20,264	20,314	21,546
Total movement in base budget	-258	-259	-208	-158	-158

5 Financial Implications

There are no financial implications other than those mentioned in the report.

6 Legal Comment

There are no direct legal implications arising from this report.

7 Equality Impact Assessment

Officers have considered the Service's Brigade Order on Equality Impact Assessments (Personnel 5 Part 2) and have decided that there are no discriminatory practices or differential impacts upon specific groups arising from this report. An Initial Equality Impact Assessment has not, therefore, been completed.

8 Appendices

There are no appendices attached to this report.

9 Background Papers

There are no background papers associated with this report.