

## Appendix 5 – Supplementary Information

Table 1 | Movements from 2025-26 Approved Budget by Directorate

Directorate	2025-26 Approved Budget £000	Pay Inflation £000	Other Inflation £000	Establish. Profile £000	Reporting Structure Changes £000	Other £000	Income £000	Total Movement £000	2026-27 Proposed Budget £000
Pay Inflation	0	949						949	949
Corporate Core	1,354	48	3	-144			-200	-293	1,061
Stat. Accounting	1,321	-922						-922	399
Delivery...	27,266	855	92	270	-555	143		805	28,071
People	3,020	72	51		555	38		716	3,736
Finance & Assets	7,367	116	205				47	368	7,735
RCCO	2,661					-732		-732	1,929
<b>Net Budget</b>	<b>42,989</b>	<b>1,118</b>	<b>351</b>	<b>126</b>	<b>0</b>	<b>-551</b>	<b>-153</b>	<b>891</b>	<b>43,880</b>

- The “Reporting Structure Changes” column reflects the movement of Operational Training from Delivery, Corporate Planning and Development to the People Directorate
- The “Other” column includes the items on page 2 of Appendix 5 that are denoted with an asterisk (\*)

**Table 2 | Movements in Budgets by Year and Category**

Year / Category	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	2030-31 £000
<b>Previous Year's Budget</b>	<b>42,989</b>	<b>43,880</b>	<b>44,878</b>	<b>46,337</b>	<b>48,735</b>
Pay Inflation	1,118	997	1,029	1,060	1,090
Other Inflation	351	354	363	374	388
Establishment Profile	126	-259			
Water Awareness Training *	38				
Safety Centre Funding Agreement *	25				
Safeguarding *	51				
TVFCS Revenue Cost *	67		300		
RCCO *	-732	-1,036	-893	944	1,024
Treasury Income (Increase)/Reduction	-200	200	200		
Aerial Sites Income Reduction	47	96			
Minimum Revenue Provision		350		-53	
Local Training Centre Revenue Costs		200			
On-Call Vacancy Factor Phasing Out		63	63	63	63
Prior Year Growth Implications		33	17	10	
Emergency Services Network (ESMCP)			300		
PPE			80		
<b>Net Budget for the Year</b>	<b>43,880</b>	<b>44,878</b>	<b>46,337</b>	<b>48,735</b>	<b>51,300</b>

- Categories denoted with an asterisk (\*) highlights those items that for 2026-27 are included in the “Other” column on page 1 of Appendix 5

**Table 3 | Illustration of the Impact of 30 Additional Wholetime Firefighter Posts and Fully Resourcing 18 On-Call Appliances from 2026-27**

Directorate	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	2030-31 £000
Base Budget	-	42,989	47,867	48,888	50,371	52,795
Inflation Adjustment	-	1,064	1,079	1,112	1,145	1,179
Corporate Core	1,354	-293	-5	200	0	0
Statutory Accounting	1,321	-922	0	0	0	0
Delivery, Corporate Development & Planning	27,266	4,677	391	764	388	388
Peoples Directorate	3,020	716	0	0	0	0
Finance & Assets	7,367	368	592	300	-53	0
RCCO	2,661	-732	-1,036	-893	944	1,024
<b>Net Budget Requirement</b>	<b>42,989</b>	<b>47,867</b>	<b>48,888</b>	<b>50,371</b>	<b>52,795</b>	<b>55,386</b>
Fair Funding Assessment (FFA)	-11,722	-11,400	-10,600	-9,700	-9,875	-10,052
Council Tax Receipts Surplus/Deficit	-413	-307	-150	-150	-150	-150
Fire Specific Grants	-877	-802	-802	-802	-802	-802
Council Tax Receipts	-28,116	-30,164	-32,359	-34,618	-36,941	-39,329
Fire Pensions Grant	-1,107	-967	-967	-967	-967	-967
National Insurance Grant	-253	0	0	0	0	0
Transfers to/(from) Reserves	-501	-240	0	-100	0	0
<b>Total Funding Available</b>	<b>-42,989</b>	<b>-43,880</b>	<b>-44,878</b>	<b>-46,337</b>	<b>-48,735</b>	<b>-51,300</b>
<b>Shortfall for Year</b>	<b>0</b>	<b>3,987</b>	<b>4,010</b>	<b>4,034</b>	<b>4,060</b>	<b>4,086</b>
<b>Cumulative Savings Requirement</b>	<b>0</b>	<b>3,987</b>	<b>7,997</b>	<b>12,031</b>	<b>16,091</b>	<b>20,177</b>