

Alternative Budget Proposal for 2016/17

This note costs the proposals for a balanced budget put forward by Mr Dismore

	£m
Budget Gap	(8.10)
Alternate Crewing 3 FRUs, 2 OSUs, 5 Aerials	6.42
Net impact of staff reductions through natural wastage	(0.43)
Review of Operational Managers – potential alternative grading structure (not yet confirmed)	0.10
Property Services Review - Draw on General Reserve	0.16
Merger of ICT and IM	0.18
Review of PEG/BDC/OSU	0.10
Communications Review	0.05
Saving on Pay Inflation	0.05
Removal of growth	0.28
Reduction in funding for high potential schemes	0.30
One off reduction in costs of PPE contract	0.14
Reduction in budget for operational allowances to reflect recent underspend	0.10
Review of LFEPA fees and charges – target savings	0.40
Budgets for supplies and services – target savings	0.25
Revised Budget Surplus / (Gap)	0.00

Proposal	Required drawing from reserves £m
Alternate Crewing	1.60
Property Services Review - Draw on General Reserve	0.16
Merger of ICT and IM	0.12
Review of PEG/BDC/OSU	0.08
Communications Review	0.02
Potential additional reserve use required for target savings in fees and charges and supplies and services	TBD
Total	1.98