



CAMBRIDGESHIRE  
& PETERBOROUGH  
**FIRE AUTHORITY**

## BUDGET BOOK 2026/27



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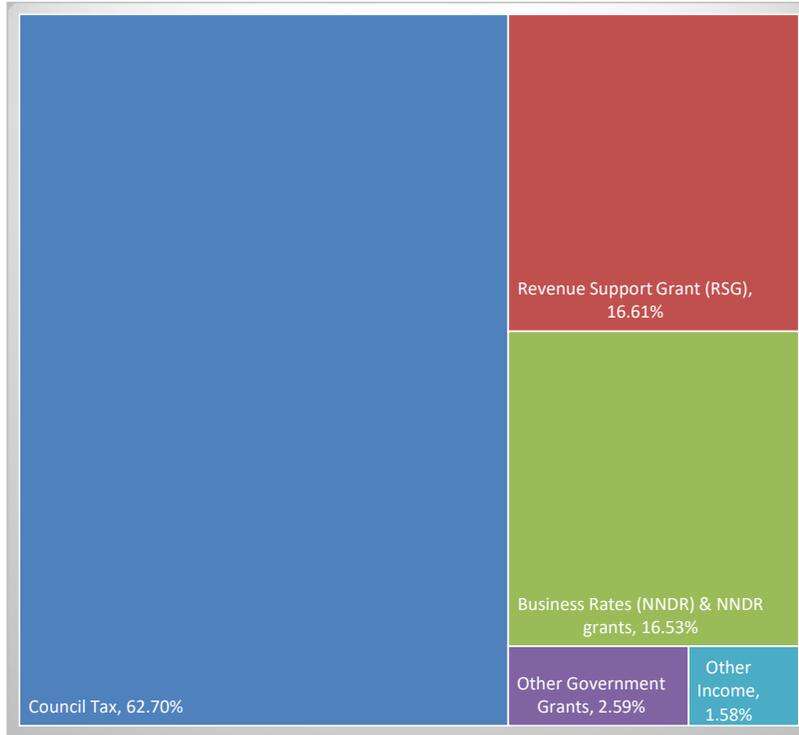
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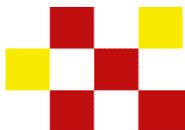
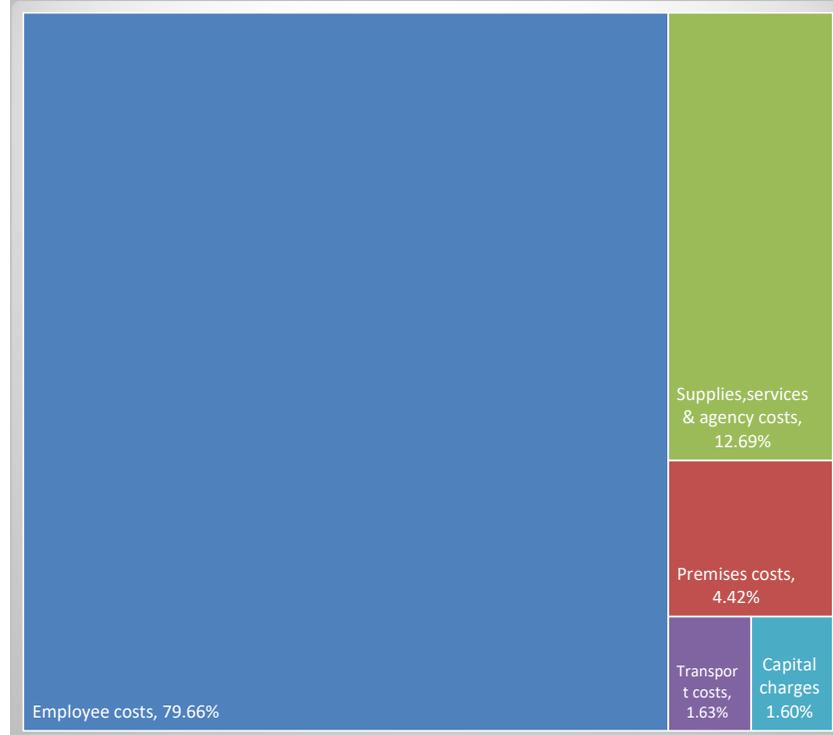
# Budget Overview



Where the Fire Service's budget comes from:-



Where the Fire Service's budget is spent:-



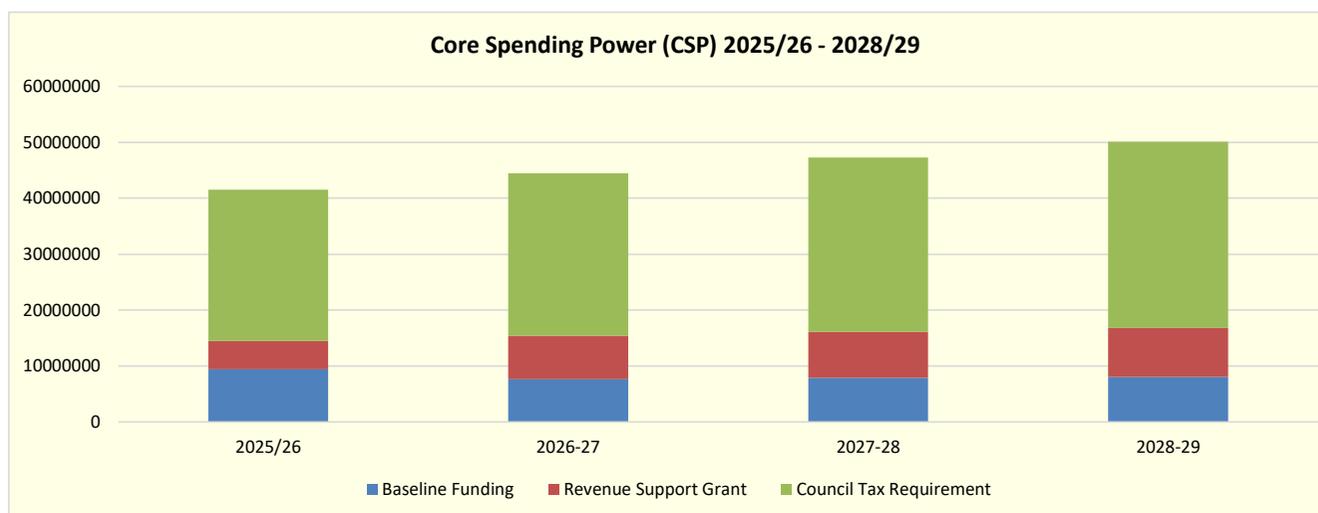


## Funding

### Comprehensive Spending Review

On 20th November 2025, the Minister of State, Alison McGovern, announced the publication of the Government's 2026-27 to 2028-29 Local Government Finance Policy Statement in a Written Ministerial Statement, marking the start of the Settlement process. Alongside the Policy Statement, the Government published its response to the Fair Funding Review 2.0 consultation and the Business Rates Reset Delivery document. The settlement, for the first time in a decade, is a multi-year settlement which covers the next three financial years.

As part of the multi-year settlement, the Authority's percentage change in Core Spending Power (CSP) from 2025/26 to 2028/29 will be 20.56%. This assumes that full referendum-free flexibilities regarding council tax are used throughout the multi-year settlement. The increase in CSP over the medium term is well received by the Authority, however this does not allow the Service to recover from the past decade of under funding and the Service will still need to be prudent in its allocation of resources to fund growth and risk activities throughout the county. It is important to note that council tax is the largest proportion of the Authority's CSP, any increase in council tax that is below the maximum that can be levied will have a significant impact on the Authority. The change in CSP is shown in the table below.





### **Council Tax Precepts**

The main source of funding is from Council Tax precepts, making up nearly two thirds of overall funding. Over recent years, Council Tax increases have been restricted to 2%, 3% and £5 respectively. As part of the multi-year settlement, the government have confirmed in its policy statement that the core Council Tax principle of up to £5 will apply to all Fire and Rescue Authorities. This is an assumed rise of £15 per Band D property over the next three years.

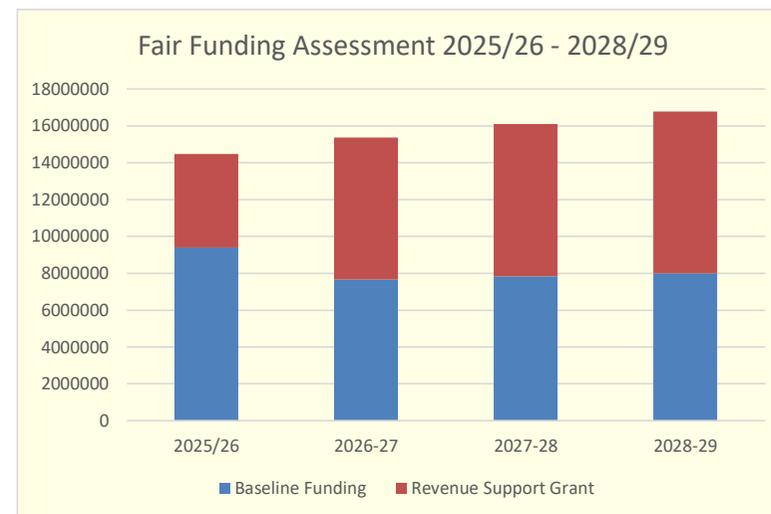
Cambridgeshire Fire and Rescue Service continues to operate as a lean service. We are situated in a growth area and have seen significant housing and population growth over the last decade, yet we have managed to maintain a good service to the public whilst significantly reducing our costs in real terms. We now need to consider the impact of this growth and how we can sustain delivering a good service in the medium-term. As such, we need to invest in our people and estates. We have increased our precepts for the year by £4.95 to ensure that we continue to deliver the service that is expected from us.

For future years, we have assumed a 1% growth in housing year on year and a £4.95 increase per annum on precept per household, with inflation and pay increases expected to be around 2-3%.

### **Fair Funding Assessment**

Alongside the Policy Statement, The Ministry of Housing, Communities and Local Government (MHCLG) published details on how they plan to deliver a reset of the Business Rates Retention system from 1st April 2026. This reset has resulted in major changes to all Relative Needs Formulas (RNFs), as well as the distribution of government grants. For this reason, the distribution of resources between authorities will be very different by 2028-29 than it is now and previously.

For 2026/27, the Authority's baseline funding level, which is now part of the Fair Funding Assessment, is £7,669k. Revenue Support Grant makes up the other part of the Fair Funding Assessment which for 2026/27 is £7,701k. Previously in 2025/26, the legacy Business Rates Retention funding was £9,256k and Revenue Support Grant was £5,080k (including Employer's National Insurance Contribution Grant), an overall increase of £893k.



The Authority participated in a local pooling arrangement with a number of local authority's within Cambridgeshire, including Peterborough. The purpose of this arrangement meant that participants benefit from local increases in business rates income, whilst having baseline protection should it fall. However, for 2026/27, the Cambridgeshire and Peterborough business rates pool has been disbanded as it was felt that there was no longer a benefit of being part of a pool due to the business rates reset.

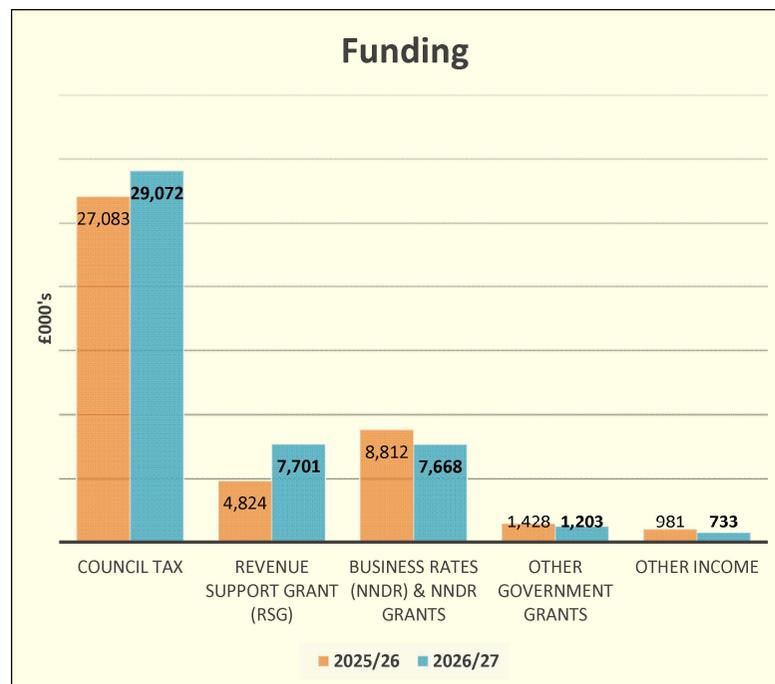




### Other Grant Income

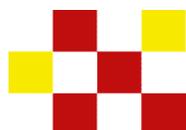
The Service also receives additional specific grant income. As part of the Policy Statement, the Government set out 33 grants, along with 3 new grants, that were to be rolled into the Fair Funding Assessment to ensure simplification in funding. Of the consolidated grants, only the Employer National Insurance Contributions Grant (£257k in 2025/26) currently being received by Fire and Rescue Services has been consolidated into the Fair Funding Assessment. All other grants remain temporary and are reviewed annually by MHCLG.

Current government grants received include funding for additional pension liability, protection activities and for resilience and communication provisions. For 2026/27, these are expected to total £1,203k (£1,171k in 2025/26 - excluding National Insurance Grant stated above). The main grant included here is the Pensions Liability Grant at £1,023k. This replaced the previous pension grant, which was rolled into the Revenue Support Grant in 2024/25. This additional grant is to cover the additional firefighters' employer pension contributions, which rose from 28.9% to 37.6%. It is expected that this grant may also be rolled into the fair funding assessment in future years; however, a constant level has been assumed in the medium term.



### Other Income

Other income is mostly income from shared services through collaboration activities, saving costs for all parties concerned. Cambridgeshire Fire and Rescue currently have a shared ICT support function with Bedfordshire Fire and Rescue. The shared control room function shared with Suffolk Fire and Rescue ceased in 2025, reducing our income by £1.2m per annum.





## Expenditure

### **The effects of inflation, bridging the gap and establishing the budget**

The budget for 2025/26 was set assuming inflationary pay increases of 2%, whereas the actual pay increases were 3.2%. The gap in the budget was funded from additional grant income which was not budgeted and in-year reduction in spend in other areas.

With inflation having remained above 3% throughout 2025/26, we have assumed 3% inflation in most areas of expenditure for 2026/27, 2% inflation has been assumed for future years for pay and non-pay elements.

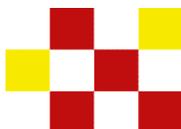
The Community Risk Management Plan (CRMP) is the Service's overarching strategic plan that sets out the aims and objectives for the future. The financial strategy must consider and support the delivery of these aims and actions.

We have continued with a zero-based budgeting approach, reviewing the individual cost drivers which make up the budget, taking into consideration what needs to be delivered as per our CRMP and how we can deliver those plans.

For 2026/27, the Service is focusing on growth, particularly investing in our people ensuring we can meet current and future demands on the Service. On top of last year's increase of eight firefighters, we will further increase firefighter numbers by nine next financial year. Of these nine, three will join the into training centre to provide additional capacity to train the new recruits, while the remaining six will be frontline firefighters.

Other areas of the service will also grow to ensure appropriate support is in place. Our digital and data teams will see small increases, along with investment in a service-wide assurance programme. The budget also includes funding continue the on-call weekend working programme, which has enhanced the operational availability of appliances and improved the skills of our on-call workforce through training, risk visits and community safety visits.

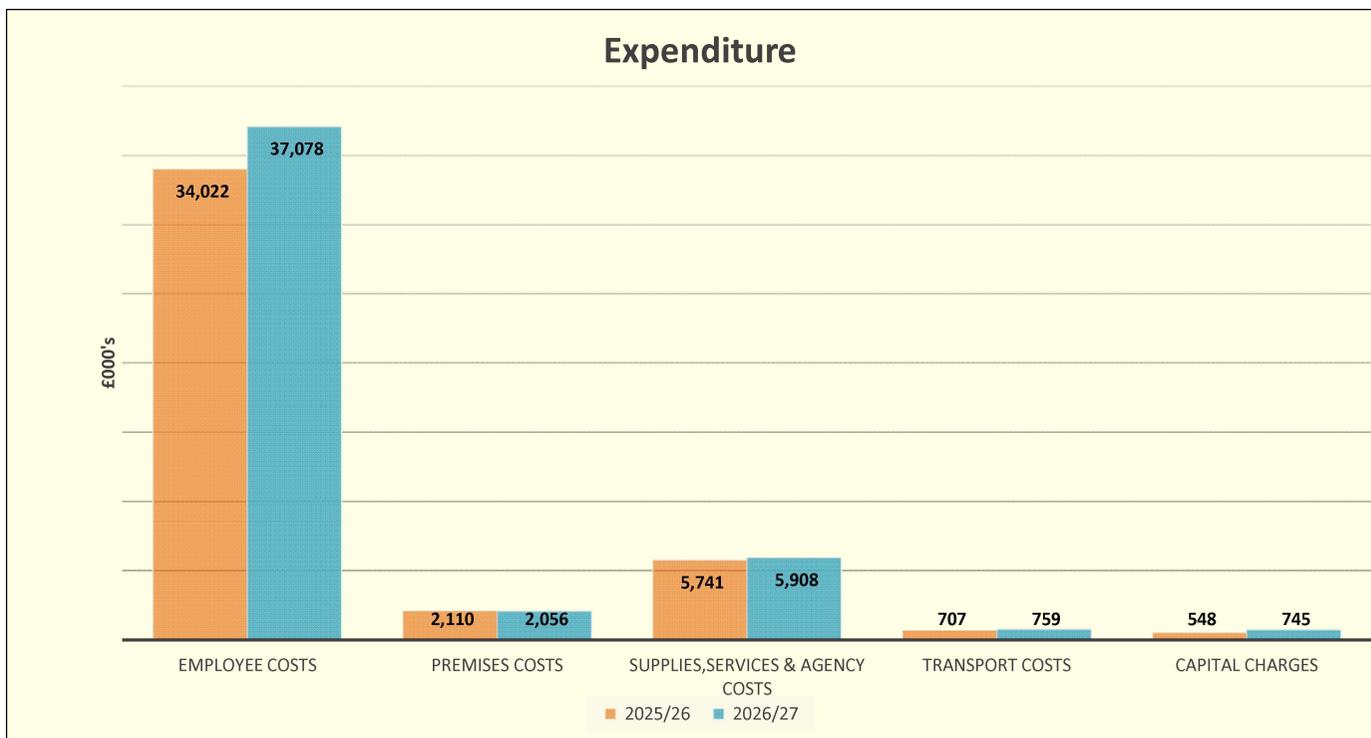
The Service was inspected by His Majesty's Inspectorate of Constabularies and Fire and Rescue Service's (HMICFRS) in late 2025. We are currently awaiting the findings and recommendations. Following this, the Service may need to divert resources to address any significant areas of improvement if any have been found. It is hoped that any improvements that have been highlighted can be filtered into business as usual with minor changes and the Service can proceed with our growth plans.





### Expenditure by Category

The gross budget for 2026/27 is £46.546m, compared with £43.128m for 2025/26 (uninflated), with employee costs making up 80% (79% 2024/25) of the expenditure budget. A detailed breakdown is found in Appendix 1 (page 19) and a summary shown in the graph below.



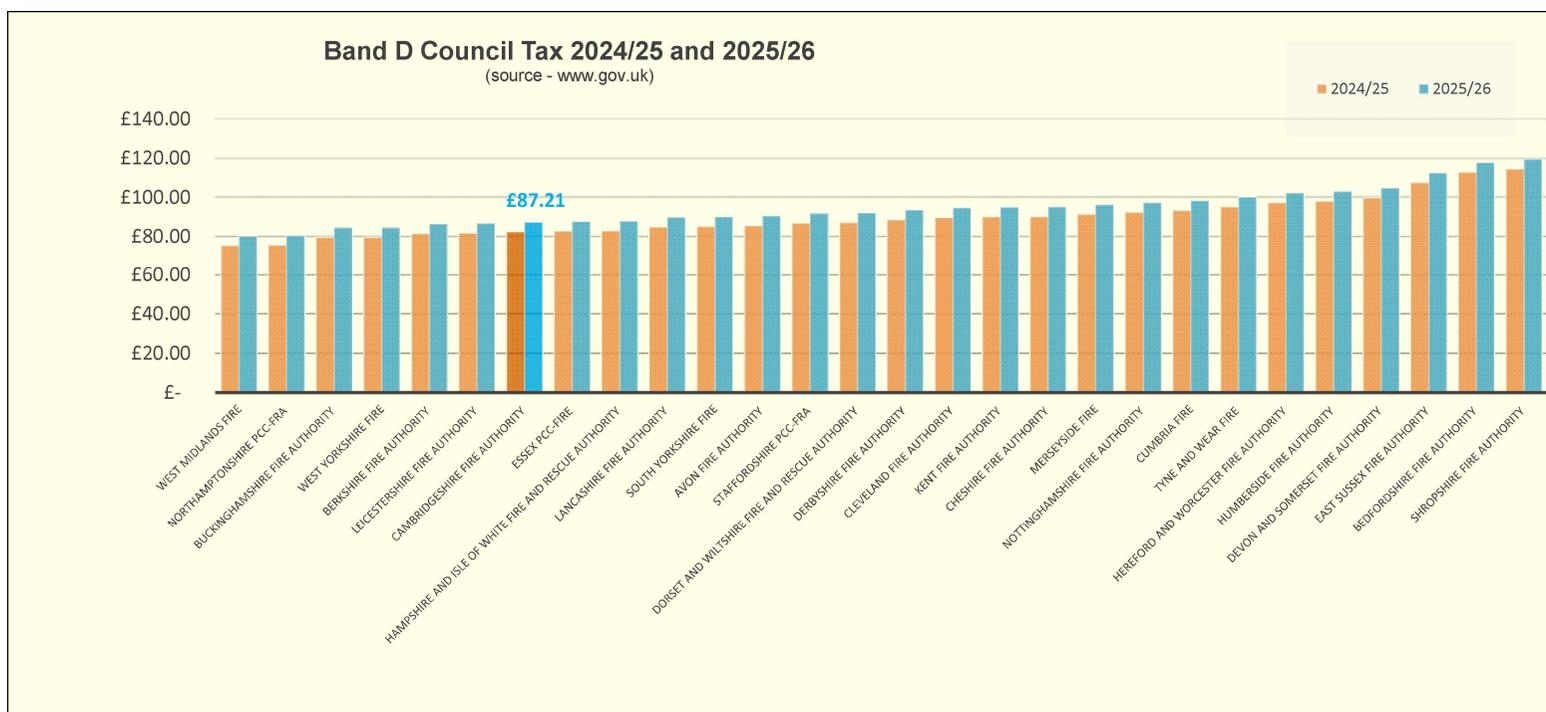


## Value For Money

The increase in cost per person is coming in at approximately 9% for 2026/27. The latest statistics from CIPFA and the Government show that Cambridgeshire Fire and Rescue is one of the lowest-cost services in England compared with other Fire Services, ranking in the bottom quartile of cost per household for 2026/27.

	2025/26	2026/27
Population (previous year Gov't census stats)	919,082	933,972
Net Expenditure £000's*	£ 40,719	£ 44,610
Net Cost per person per week	£ 0.85	£ 0.92
Net Cost per person per annum	£ 44.30	£ 47.76
Band D Council Tax per household	£ 87.21	£ 92.16

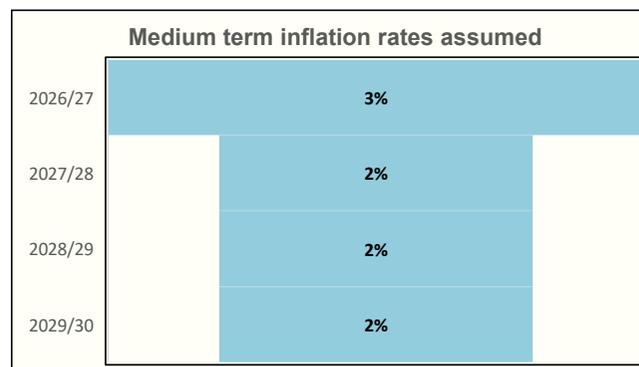
\*expenditure less specific grants & other income





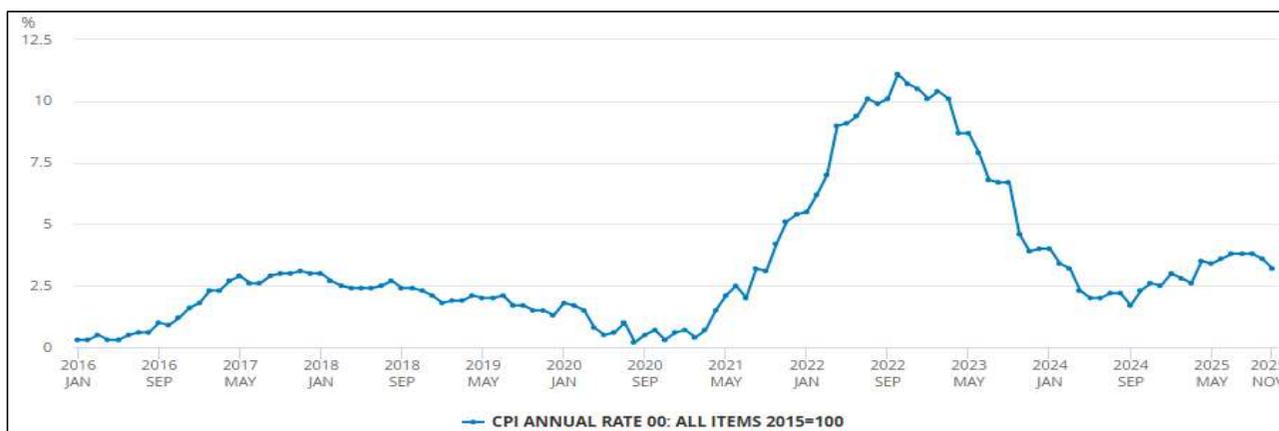
### Inflation

In recent years, we have experienced inflation levels not seen for over 20 years, having remained under 3% in the 5 years leading up to 2022. We did not expect to see overall CPI rates of 10.1% in September 2022, which remained as high as 8.7% in April 2023. Fortunately, inflation is now beginning to settle to more manageable levels, around 2% in 2024 and between 3-4% during 2025. For 2026/27, we have assumed inflation will remain around 3%, reducing to 2% in the medium term.



### United Kingdom Consumer Price Inflation Rate

[www.ons.gov.uk](http://www.ons.gov.uk)



The cost of living pay increases for 2025/26 were budgeted at 2%. Pay negotiations between the Fire Brigades Union and the National Joint Council do not commence until after the budget has been set, which can create significant risk when the difference between budgeted and actual pay awards is substantial. For 2025/26, professional management support staff, operational staff and senior officers received a 3.2% increase. These increases have been built into the base budget.

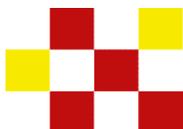




With inflation and funding still being slightly unpredictable, and funding information and pay awards being received late and after the budgeting process, we use a sensitivity analysis to better understand any impact to those estimated. This analysis provides several scenarios, considering multiple assumption on the key factors included within the financial forecast. For example, a pay increase award of an additional 1% would cost approximately an additional £300k. With grant funding for 2026/27 unconfirmed, particularly around grants not rolled into the fair funding assessment, there is a potential deficit of about £1,084k if grant funding is not received.

If the grant funding is not received, a balanced budget might be able to be achieved with a precept increase for 2026/27 of circa 6% (£4.95) and an assumed 3% inflation with other funding remaining constant; in the short term we would manage this by not increasing our establishment numbers and by using some reserves, However, because we have already implemented cost-cutting measures in recent years, we are finding it increasingly difficult to maintain our present service levels and any further cuts will have an impact on service delivery.

Alternatively, if we have underestimated our funding (unexpected grant income, dividend income, services income or non-domestic rates), this would result in a surplus for the year, which could be used to support the capital programme.



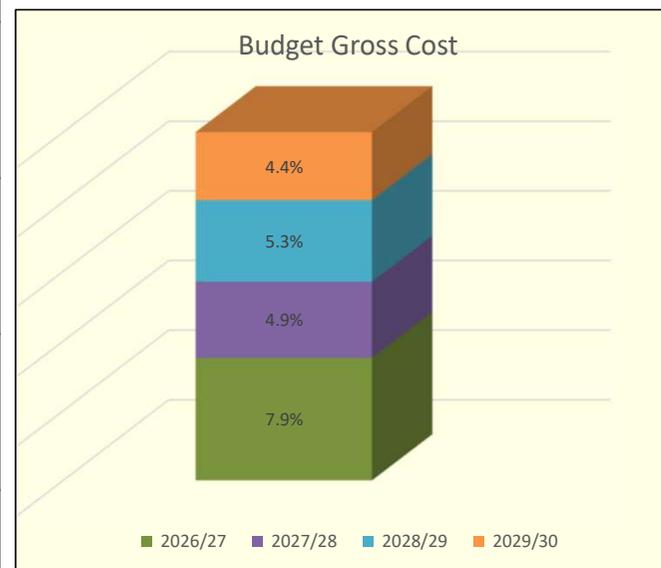


## Medium Term Budget Overview

MEDIUM TERM BUDGET OVERVIEW	Prior Year Budget	Inflation	Adjustments	2026/27 Budget
	£000's	£000's	£000's	£000's
Total Staffing Costs	34,022	1,074 3%	1,982	<b>37,078</b>
Total Supplies, Servicing and Financing costs	9,106	399 4%	(37)	<b>9,468</b>
Total Income before Fire Authority Precepts	(16,045)	(518) 3%	(910)	<b>(17,473)</b>
Net costs funded by Council Precepts	27,083	955	1,035	<b>29,073</b>
<b>2027/28</b>				
Total Gross Costs	46,546	916	1,386	<b>48,848</b>
Total Income before Authority Precepts	(17,473)	(322)	(211)	<b>(18,006)</b>
Net costs funded by Council Precepts	29,073	594 2%	1,175	<b>30,842</b>
<b>2028/29</b>				
Total Gross Costs	48,848	977	1,603	<b>51,428</b>
Total Income before Authority Precepts	(18,006)	(336)	(325)	<b>(18,667)</b>
Net costs funded by Council Precepts	30,842	641 2%	1,278	<b>32,761</b>
<b>2029/30</b>				
Total Gross Costs	51,428	1,031	1,239	<b>53,698</b>
Total Income before Authority Precepts	(18,667)	(349)	4	<b>(19,012)</b>
Net costs funded by Council Precepts	32,761	682 2%	1,243	<b>34,686</b>

The adjustments in the table for 2026/27 are as a result of the 2025/26 cost of living pay increases above those budgeted for, a small increase in staff numbers, some contracted services increases being above inflation and some services being required every 2-3 years rather than annually.

A more detailed table including a view of the medium term budget can be found in Appendix 1.

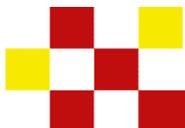
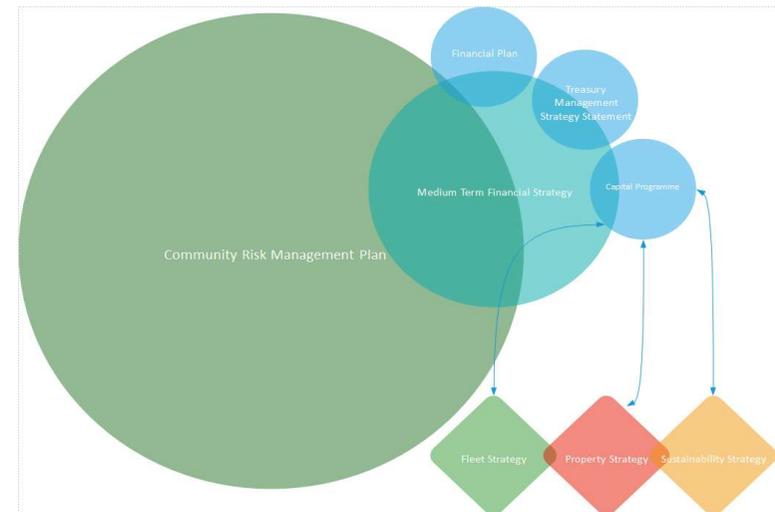




## The Budget: Capital Expenditure

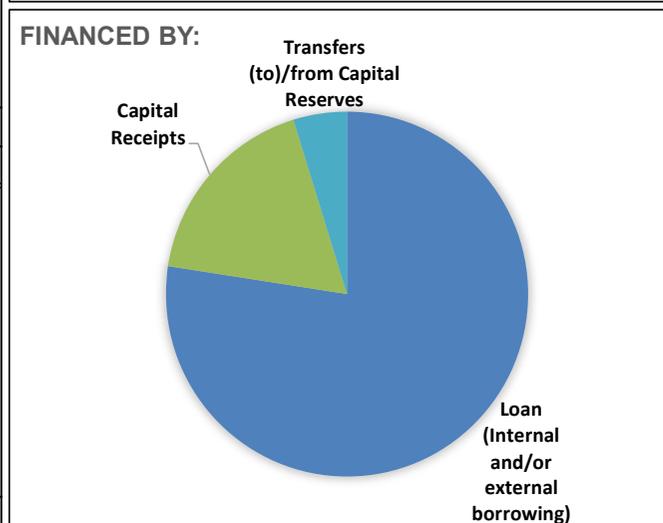
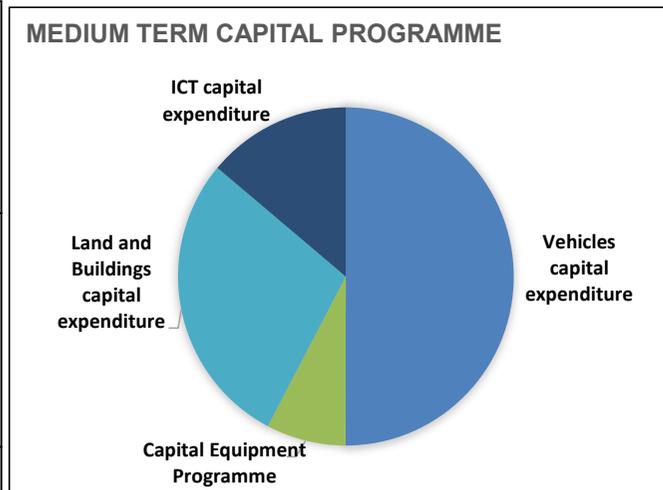
The Prudential Code, introduced as part of the Local Government Act 2003, requires authorities to ensure that capital expenditure is both prudent and affordable. The revenue budget accounts for the financing costs of these schemes. The Capital Programme is reviewed annually by the Policy and Resources Committee. A summary of the Capital Programme and how it will be financed is shown in the table on the next page (page 14) with a more detailed breakdown in Appendix 2 (page 25).

As part of our Asset Management Plan we must now consider our sustainability strategy. During 2022/23, we consulted with The Carbon Trust to assist us with understanding and managing our carbon footprint. We are continuing to purchase hybrid vehicles and install electric vehicle charging points at sites across our estate. The Service is using HVO fuel in some of our red fleet, which reduces our vehicle emissions by over 90% and we are continuing to focus on reducing our carbon footprint in other areas such as property and ICT.





MEDIUM TERM CAPITAL PROGRAMME	2026/27	2027/28	2028/29	2029/30
	£'000	£'000	£'000	£'000
Emergency Fleet	1,710	1,450	1,479	1,131
Silver Fleet	1,167	968	1,059	476
Other	-	-	-	-
<b>Vehicle Replacement Programme</b>	<b>2,877</b>	<b>2,418</b>	<b>2,538</b>	<b>1,607</b>
<b>Equipment</b>	<b>373</b>	<b>300</b>	<b>593</b>	<b>179</b>
Property Refurbishments and Upgrades	1,029	2,221	1,611	500
New Land and Buildings	-	-	-	-
<b>Property, Refurbishments &amp; Land</b>	<b>1,029</b>	<b>2,221</b>	<b>1,611</b>	<b>500</b>
Tangible Assets	500	368	187	50
Intangible Assets	508	103	208	700
<b>IT &amp; Communications</b>	<b>1,008</b>	<b>471</b>	<b>395</b>	<b>750</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>5,287</b>	<b>5,410</b>	<b>5,137</b>	<b>3,036</b>
<b>FINANCED BY:</b>				
Loan	2,758	5,066	4,414	2,374
Capital Receipts	2,529	344	323	162
Revenue Contribution to Capital Outlay	-	-	400	500
Transfer (to)/from Reserves	-	-	-	-
Capital Grants	-	-	-	-
<b>TOTAL RESOURCES</b>	<b>5,287</b>	<b>5,410</b>	<b>5,137</b>	<b>3,036</b>





## Statutory Declarations

### **Chief Finance Officer's Statement**

Section 25 of the Local Government Act 2003 requires that an Authority's Chief Finance Officer reports to the Authority when it is considering its budget and Council Tax precepts. The report must address the robustness of the estimates and the adequacy of reserves allowed for in the budget proposals, ensuring that members have authoritative advice available to them when they make their decisions. Section 25 also requires members to have regard to the report in making their decisions.

### **Robustness of Estimates**

The budget process has involved members, the Senior Leadership Team and all budget holders within the Service. The finance team has worked closely with budget holders reviewing current and expected future costs in order to establish a zero-based budget, maintaining a focus on where funds need to be spent in the short to medium term and not on historic budgets.

The Budget Book identifies and explains all service pressures, as well as areas for savings. These pressures and savings have been incorporated into the Medium Term Financial Plan.

In deciding to include funding for unavoidable service pressures and savings in the budget, specific financial risks were identified. The significant risk to the Authority's budget in the short-term is ensuring we can meet the demands of a changing risk profile and rapid growth within the county, as well as managing pay and non-pay inflation. It is anticipated that these risks can be managed in the next financial year using savings, reserves and the increase in Council Tax collection. The Authority will need to monitor this position closely throughout the forthcoming financial year. This is consistent with the Authority's Medium Term Financial Strategy.

The budget has been publicised with a press release being sent to all media outlets in Cambridgeshire. The news release was also published on the Authority's website, including details of how comments on the budget proposals could be submitted.

The robustness of the estimates has been ensured by the budget setting process, which has taken all practical steps to identify and make provision for the Fire Authority's commitments in 2026/27.





## Adequacy of Reserves

CIPFA has published a guidance note on all Authority reserves and balances; it is the responsibility of the Treasurer to advise the Authority the level of reserves and the protocols for their establishment and use. Reserves are required to provide the Authority with financial flexibility when dealing with unexpected circumstances. Specific reserves should also be set aside to provide for known or predicted liabilities.

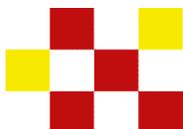
The Authority maintains a General Reserve to cushion the impact of uneven cash flows and avoid unnecessary temporary borrowing. It acts as a contingency to be used in the event of unexpected emergencies or unforeseen spending. In recent years, the Authority added a Finance Business Continuity Reserve from revenue savings from 2021/22 and 2022/23, in anticipation of new budgetary pressures and unpredictable funding in the medium term. This reserve has recently been used to fund pay awards that were above those budgeted.

As at 31st March 2025, the Authority's usable General Reserve balance was £2.5m, and £3.3m including the Finance Business Continuity Reserve. The General Reserve will be used in accordance with the Medium Term Financial Strategy. The Authority also maintains three earmarked reserves to fund known or predicted liabilities. These reserves are a Property Development Reserve to finance the future capital programme relating to properties and avoid borrowing or poor return on investments; a Pension Reserve to fund ill-health retirements above those budgeted; and a Wholetime Recruitment Reserve to allow for fluctuations in firefighter establishment figures.

The Property Development Reserve at 31st March 2025 was £860k (£1.4m at 31st March 2024); this has been used for the upgrade of St Neots Fire Station which commenced in 2024/25 and was completed in July 2025. The Service received £700k from Huntingdon District Council in respect of Community Infrastructure Levy (CIL) funding specifically allocated to the refurbishment of St Neots Fire Station. Following receipt of this funding, the Authority re-allocated some of the Property Development Reserve reserved for the refurbishment to fund other smaller upgrades at various stations. The cost of borrowing continues to be greater than the return on cash investments, it is therefore more cost-effective to borrow internally, using funds currently held.

The Wholetime Recruitment Reserve is £400k. This reserve will be used ensure any fluctuations in our establishment can be maintained.

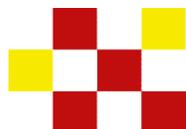
The level of reserves is important, not only for the budget year, but also in formulating the Medium Term Financial Strategy. The table on the next page provides a detailed estimate on how reserves will be used over the medium term. If the Fire Authority accepts the proposed budget, then the level of reserves currently held will be adequate.





### Estimated General/Earmarked Reserve Breakdown 2025/26 to 2028/29

	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Narrative
<b>Estimated Reserves at Start of Financial Year</b>	5,590	5,362	4,478	4,140	4,140	
Property Development Reserve	1,400	823				The Property Development Reserve is earmarked to fund major property improvement and new capital schemes. The reserve has been used to help fund the redevelopment of St Neots Fire Station, which commenced late in 2024 and was completed in July 2025. Investing in sustainability is now a key consideration and this reserve has also been used to support the Authority's sustainability strategy.
Capital Property Improvements	(577)	(1,569)	(2,529)	(344)	(323)	
Capital Receipts		746	2,529	344	323	
General Reserve	2,407	2,756	2,695	2,695	2,695	This reserve will be used for expenditure that cannot be budgeted for, such as spate conditions, maternity leave, unexpected cost increases, etc.
Capital Financing/Short Term Revenue Projects			-	-		
Revenue Under/overspends	349	-61		-	0	
Finance Business Continuity Reserve	860	860	692	692	692	This reserve was generated by the underspend in 2021/22 as a result of consciously holding back on spending to help manage future budgetary pressures.
Operational Firefighter Reserve	400	400	230	230	230	This reserve will be used ensure any fluctuations in our establishment can be maintained.
Pension Reserve	523	523	523	523	523	This reserve is held to fund ill-health retirements that are often unexpected and to fund any current funding shortfall arising from the revaluation of the Firefighters' Pension Fund, in addition to the uncertainty around the Matthews, McCloud and Sargent remedy cases. This will be reviewed once all claims are settled.
<b>Estimated Reserves at Year End</b>	<b>5,362</b>	<b>4,478</b>	<b>4,140</b>	<b>4,140</b>	<b>4,140</b>	
<b>General Reserves at Year End</b>	<b>2,756</b>	<b>2,695</b>	<b>2,695</b>	<b>2,695</b>	<b>2,695</b>	
<b>Earmarked Reserves at Year end</b>	<b>2,606</b>	<b>1,783</b>	<b>1,445</b>	<b>1,445</b>	<b>1,445</b>	



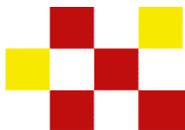
## Proposed Recommendations



- 1 - That approval is given to a Fire Authority budget (as detailed in Appendix 1) to the requirement of £44,610,000.
- 2 - That approval is given to a recommended Fire Authority precept for Tax from District Authorities and Peterborough City Authority of £29,071,500.
- 3 - That approval be given to an Authority Tax for each band of property, based on the number of band D equivalent properties notified to the Fire Authority by the District Authorities and Peterborough City Authority (315446):

Band	2025/26 Authority Tax	2026/27	Band	2025/26 Authority Tax	2026/27
A	£ 58.84 +£2.60	<b>£61.44</b>	E	£ 106.59 +£6.05	<b>£112.64</b>
B	£ 67.83 +£3.85	<b>£71.68</b>	F	£ 125.97 +£7.15	<b>£133.12</b>
C	£ 77.52 +£4.40	<b>£81.92</b>	G	£ 145.35 +£8.25	<b>£153.60</b>
D	£ 87.21 +£4.95	<b>£92.16</b>	H	£ 174.42 +£9.90	<b>£184.32</b>

- 4 - That approval is given to the Capital Programme detailed in Appendix 2.



## Detailed Revenue Budget by cost type

Appendix 1

2025/26 £'000		2026/27 £'000	Forecast 2027/28 £'000
	<b>EXPENDITURE</b>		
24,422	Firefighters and Control Room Staff	26,841	27,951
9,017	Operational, Administrative & Management	9,460	9,882
540	Training	719	701
43	Other Staff Costs	58	59
<b>34,022</b>	<b>Employee costs</b>	<b>37,078</b>	<b>38,593</b>
572	Repairs and Maintenance	570	581
511	Heating and Lighting	461	471
33	Cleaning and Waste	64	66
994	Rents and Rates	961	979
<b>2,110</b>	<b>Premises costs</b>	<b>2,056</b>	<b>2,097</b>
48	Office Equipment and Furniture and Fitting	47	48
1,509	IT Equipment	1,707	1,747
385	Clothing and Uniform	545	556
1,267	Communications	776	792
452	Mutual Protection	465	474
90	Subscriptions	98	100
19	Corporate Support	20	21
53	Community Safety	88	90
19	Fire Protection Exps	16	16
202	Health and Safety	208	212
104	Members Fees	110	112

## Detailed Revenue Budget by cost type, continued

Appendix 1, continued

2025/26 £'000		2026/27 £'000	Forecast 2027/28 £'000
181	Audit Fees	193	202
37	Legal Fees	37	38
512	Consultant Fees	554	560
44	Printing and Stationery	48	49
15	Postage	17	17
50	Travel and Subsistence	53	54
13	Advertising	13	14
118	Hydrants/BA Maintenance	135	138
269	Operational Equipment/Infrastructure	287	293
61	Project Delivery Costs	42	43
78	Other Supplies and Services	211	325
<b>5,526</b>	<b>Supplies and Services costs</b>	<b>5,670</b>	<b>5,901</b>
45	Car Allowances	54	55
393	Petrol, Oil and Tyres	400	408
269	Repair and Maintenance of Vehicles	305	311
<b>707</b>	<b>Transport costs</b>	<b>759</b>	<b>774</b>
149	Fire Services Charges	156	159
65	Service Level Agreements	82	84
<b>214</b>	<b>Agency charges</b>	<b>238</b>	<b>243</b>
548	Capital Financing	745	1,240
<b>548</b>	<b>Capital charges</b>	<b>745</b>	<b>1,240</b>
-	Capital Receipts applied to Revenue	-	-
(596)	Shared Services	(348)	(355)
(1,427)	Non NNDR Grants	(1,203)	(1,204)
(386)	Other Income	(385)	(348)
<b>(2,409)</b>	<b>Total Income</b>	<b>(1,936)</b>	<b>(1,907)</b>
<b>40,718</b>	<b>Net Revenue Expenditure</b>	<b>44,610</b>	<b>46,941</b>

MEDIUM TERM FINANCIAL PLAN 2026/27 TO 2029/30

Appendix 1, continued

Description [budgeted establishment]	Prior Year Budget £000's	Inflation £000's	Adjustments £000's	2026/27 Budget £000's
Wholetime Firefighters Pay [255]	18,390	541	797	19,729
Retained Firefighters Pay [250]	4,180	119	723	5,022
Fire Control Pay [33]	1,852	53	186	2,091
Operational Support Pay* [61]	2,929	111	209	3,249
Other Support Pay** [107]	6,088	222	(99)	6,211
Training & Other Personnel Related Costs	583	28	166	777
<b>Total Staffing Costs</b>	<b>34,022</b>	<b>1,074</b>	<b>1,982</b>	<b>37,079</b>
		3%		
Premises Running Costs	2,110	120	(174)	2,056
Insurances, Supplies and Services Costs	5,527	248	(105)	5,670
Transport Costs	707	21	31	759
Service Charges	214	10	14	238
Capital Financing Costs	548	-	197	745
<b>Total Supplies, Servicing and Financing costs</b>	<b>9,106</b>	<b>399</b>	<b>(37)</b>	<b>9,468</b>
		4%		
<b>Total Costs</b>	<b>43,128</b>	<b>1,473</b>	<b>1,945</b>	<b>46,546</b>
Shared Services Income	(596)	-	248	(348)
Other Income	(385)	-	-	(385)
Non-NNDR Grants	(1,428)	-	225	(1,203)
Revenue Support Grant (RSG)	(4,824)	(183)	(2,694)	(7,701)
National Non-domestic Rates	(5,046)	(192)	686	(4,552)
NNDR top-up Grants	(3,766)	(143)	793	(3,116)
Transfers to/(from) Reserves	-	-	(168)	(168)
<b>Total Income before Fire Authority Precepts</b>	<b>(16,045)</b>	<b>(518)</b>	<b>(910)</b>	<b>(17,473)</b>
<b>Funded by Fire Authority Precept</b>	<b>27,083</b>	<b>955</b>	<b>1,035</b>	<b>29,073</b>
Tax Base and growth (number of households)	310,545	1.58%	4,901	315,446
Band D Tax	£ 87.21	5.68%	£ 4.95	£ 92.16
<b>Total Precept £000's</b>	<b>27,083</b>	<b>7.3%</b>	<b>1,989</b>	<b>29,072</b>

\*Transport & Equipment, Hydrants, Occupational Health, Health&Safety, Property, OpsTraining, Community Safety & Operational Resilience

\*\*Senior Management, HR & Recruitment, IT, Media&Comms, Finance, Payroll, Business development, Data management, Procurement & other support pay

MEDIUM TERM FINANCIAL PLAN, continued

Appendix 1, continued

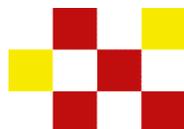
	2026/27 Budget	Inflation	Adjustments	2027/28 Budget
	£000's	£000's	£000's	£000's
<b>Future Years +1</b>				
Wholetime Firefighters Pay	19,728	395	570	20,693
Retained Firefighters Pay	5,022	100	-	5,122
Fire Control Pay	2,091	42	3	2,136
Management & Support Staff Pay	9,460	189	233	9,882
Training & Other Staff Related Costs	777	16	(33)	760
<b>Total Staffing Costs</b>	<b>37,078</b>	<b>742</b>	<b>773</b>	<b>38,593</b>
		2%		
Premises Running Costs	2,056	41	-	2,097
Insurances, Supplies and Services Costs	5,670	113	118	5,901
Transport Costs	759	15	-	774
Service Charges	238	5	-	243
Capital Financing Costs	745	-	495	1,240
<b>Total Supplies, Servicing and Financing costs</b>	<b>9,468</b>	<b>174</b>	<b>613</b>	<b>10,255</b>
		2%		
<b>Total Costs</b>	<b>46,546</b>	<b>916</b>	<b>1,386</b>	<b>48,848</b>
Shared Services Income	(348)	(7)	-	(355)
Non-NNDR Grants	(1,203)	-	(1)	(1,204)
Other Income	(385)	(8)	45	(348)
RSG	(7,701)	(154)	(400)	(8,255)
National Non-domestic Rates	(4,552)	(91)	-	(4,643)
NNDR top-up Grants	(3,116)	(62)	(23)	(3,201)
Transfers to/from Reserves	(168)	-	168	-
<b>Total Income before Fire Authority Precepts</b>	<b>(17,473)</b>	<b>(322)</b>	<b>(211)</b>	<b>(18,006)</b>
<b>Funded by Fire Authority Precept</b>	<b>29,073</b>	<b>594</b>	<b>1,175</b>	<b>30,842</b>
Tax Base and growth	315,446	0.68%	2,152	317,598
Band D Tax £ per house	£ 92.16	5.37%	£ 4.95	£ 97.11
<b>Total Precept £000's</b>	<b>29,072</b>	<b>6.1%</b>	<b>1,770</b>	<b>30,842</b>



MEDIUM TERM FINANCIAL PLAN, continued

Appendix 1, continued

	2027/28 Budget	Inflation	Adjustments	2028/29 Budget
	£'000	£'000	£'000	£'000
<b>Future Years +2</b>				
Wholetime Firefighters Pay	20,693	414	582	21,689
Retained Firefighters Pay	5,122	102	1	5,225
Fire Control Pay	2,136	43	-	2,179
Management & Support Staff Pay	9,882	198	106	10,186
Training & Other Staff Related Costs	760	15	10	785
<b>Total Staffing Costs</b>	<b>38,593</b>	<b>772</b>	<b>699</b>	<b>40,064</b>
		2%		
Premises Running Costs	2,097	42	2	2,141
Insurances, Supplies and Services Costs	5,901	118	133	6,152
Transport Costs	774	15	-	789
Service Charges	243	5	-	248
Capital Financing Costs	1,240	25	769	2,034
<b>Total Supplies, Servicing and Financing costs</b>	<b>10,255</b>	<b>205</b>	<b>904</b>	<b>11,364</b>
		2%		
<b>Total Costs</b>	<b>48,848</b>	<b>977</b>	<b>1,603</b>	<b>51,428</b>
Shared Services Income	(355)	(7)	-	(362)
Non-NNDR Grants	(1,204)	-	-	(1,204)
Other Income	(348)	(7)	33	(322)
RSG	(8,255)	(165)	(355)	(8,775)
National Non-domestic Rates	(4,643)	(93)	(1)	(4,737)
NNDR top-up Grants	(3,201)	(64)	(2)	(3,267)
Transfers to/from Reserves	-	-	-	-
<b>Total Income before Fire Authority Precepts</b>	<b>(18,006)</b>	<b>(336)</b>	<b>(325)</b>	<b>(18,667)</b>
<b>Funded by Fire Authority Precept</b>	<b>30,842</b>	<b>641</b>	<b>1,278</b>	<b>32,761</b>
Tax Base and growth	317,598	1.07%	3,411	321,009
Band D Tax £ per house	£ 97.11	5.10%	£ 4.95	£ 102.06
<b>Total Precept £000's</b>	<b>30,842</b>	<b>6.2%</b>	<b>1,920</b>	<b>32,762</b>



MEDIUM TERM FINANCIAL PLAN, continued

Appendix 1, continued

	2028/29 Budget	Inflation	Adjustments	2029/30 Budget
	£'000	£'000	£'000	£'000
<b>Future Years +3</b>				
Wholetime Firefighters Pay	21,689	434	593	22,716
Retained Firefighters Pay	5,225	105	-	5,330
Fire Control Pay	2,179	44	-	2,223
Management & Support Staff Pay	10,186	204	59	10,449
Training & Other Staff Related Costs	785	16	(10)	791
<b>Total Staffing Costs</b>	<b>40,064</b>	<b>803</b>	<b>642</b>	<b>41,509</b>
		2%		
Premises Running Costs	2,141	43	7	2,191
Insurances, Supplies and Services Costs	6,152	123	404	6,679
Transport Costs	789	16	-	805
Service Charges	248	5	-	253
Capital Financing Costs	2,034	41	186	2,261
<b>Total Supplies, Servicing and Financing costs</b>	<b>11,364</b>	<b>228</b>	<b>597</b>	<b>12,189</b>
		2%		
<b>Total Costs</b>	<b>51,428</b>	<b>1,031</b>	<b>1,239</b>	<b>53,698</b>
Shared Services Income	(362)	(7)	-	(369)
Non-NNDR Grants	(1,204)	-	-	(1,204)
Other Income	(322)	(6)	2	(326)
RSG	(8,775)	(176)	-	(8,951)
National Non-domestic Rates	(4,737)	(95)	1	(4,831)
NNDR top-up Grants	(3,267)	(65)	1	(3,331)
Transfers to/from Reserves	-	-	-	-
<b>Total Income before Fire Authority Precepts</b>	<b>(18,667)</b>	<b>(349)</b>	<b>4</b>	<b>(19,012)</b>
<b>Funded by Fire Authority Precept</b>	<b>32,761</b>	<b>682</b>	<b>1,243</b>	<b>34,686</b>
Tax Base and growth	321,009	0.97%	3,111	324,120
Band D Tax £ per house	£ 102.06	4.85%	£ 4.95	£ 107.01
<b>Total Precept £000's</b>	<b>32,762</b>	<b>5.9%</b>	<b>1,922</b>	<b>34,684</b>

DETAILED MEDIUM TERM CAPITAL PROGRAMME

Appendix 2



Vehicle Replacement Programme	2026/27		2027/28		2028/29		2029/30	
	No.	£	No.	£	No.	£	No.	£
Water Tender/Rescue Pump	4	1,421,480	4	1,449,910	4	1,478,910	3	1,131,360
Specialist Operational Vehicles	2	80,960	-	-	-	-	-	-
Large Service Cars	12	547,600	11	499,180	15	731,710	1	61,770
Medium Service Cars	10	284,300	7	182,000	7	185,640	10	301,700
Small Vans	5	106,050	5	108,170	5	110,330	5	112,540
Medium Vans	8	228,960	6	178,700	1	31,320	-	-
Rescue Vehicle	2	207,720	-	-	-	-	-	-
<b>TOTAL VEHICLES</b>	<b>43</b>	<b>2,877,070</b>	<b>33</b>	<b>2,417,960</b>	<b>32</b>	<b>2,537,910</b>	<b>19</b>	<b>1,607,370</b>

Capital Equipment Programme	No.	£	No.	£	No.	£	No.	£
Holmatro Rescue Equipment (battery operated)	4	124,560	4	127,050	4	129,590	3	99,140
Thermal Cameras - New appliances	8	32,000	8	32,640	8	33,290	6	25,470
Light Portable Pumps	4	20,360	4	20,770	4	21,180	3	16,200
PPV Fans	8	62,480	4	31,860	4	32,500	3	24,860
BA Washing Machine	1	32,060	1	32,700	1	33,360	-	-
BA Sets	-	-	-	-	-	300,000	-	-
Defibrillators	20	41,600	20	42,430	20	43,280	-	-
Drones	1	12,560	1	12,810	-	-	1	13,330
Stabfast Large	10	29,100	-	-	-	-	-	-
Stabfast small	10	18,700	-	-	-	-	-	-
<b>TOTAL EQUIPMENT</b>	<b>66</b>	<b>373,420</b>	<b>42</b>	<b>300,260</b>	<b>41</b>	<b>593,200</b>	<b>16</b>	<b>179,000</b>





DETAILED MEDIUM TERM CAPITAL PROGRAMME continued

Appendix 2, continued

		2026/27	2027/28	2028/29	2029/30
		£	£	£	£
<b>Land and Buildings Capital Programme</b>					
General Refurbishment	All sites	158,560	247,190	1,090,120	500,000
Station refurbishment	Dogsthorpe	-	510,000	-	-
Station upgrade	Various	70,000	204,000	364,140	-
Station refurbishment	Ely	-	700,000	-	-
Station upgrade	Ramsey	100,000	-	-	-
Station upgrade	Whittlesey & Chatteris	50,000	51,000	-	-
New Building	-	-	357,000	-	-
General Refurbishment	Various	50,000	51,000	52,020	-
Environmental improvements	Various	50,000	51,000	-	-
Environmental improvements	Various	50,000	51,000	52,020	-
Environmental improvements	Huntingdon	-	-	52,020	-
Station upgrade	St Ives	500,000	-	-	-
Land	-	-	-	-	-
<b>TOTAL LAND &amp; PROPERTY CAPITAL PROGRAMME</b>		<b>1,028,560</b>	<b>2,222,190</b>	<b>1,610,320</b>	<b>500,000</b>

		2026/27	2027/28	2028/29	2029/30
		£	£	£	£
<b>IT and Communications Capital Programme</b>					
Mobiles/Comms Upgrade		-	-	52,020	-
Essential System Enhancements		150,000	-	208,080	700,000
Mobile Data Terminals		-	-	83,230	-
Mobile Device Refresh (laptop & ipad)		50,000	51,000	52,020	50,000
On-call Alerters		-	61,200	-	-
Asset Management Tablets (COI)		100,000	-	-	-
Replace Station Projectors/Screens		30,000	-	-	-
Data Centre Refresh		150,000	-	-	-
WIFI Refresh		150,000	-	-	-
SAN Storage		-	204,000	-	-
Other ICT and Capital projects		378,000	153,000	-	-
<b>TOTAL ICT CAPITAL PROGRAMME</b>		<b>1,008,000</b>	<b>469,200</b>	<b>395,350</b>	<b>750,000</b>

