

APPENDIX E

FIRE BRIGADE BEST VALUE BUDGET 2023/2024 - BEST VALUE FORMAT

Staff F.T.E.	Budget 2022/23		Staff F.T.E.	Budget 2023/24
	£	COMMUNITY PROTECTION		£
15.30	741,562	Protection	15.30	1,000,934
10.70	489,288	Prevention	11.70	600,336
0.00	2,937,908	Prevention Notional Station Splits	0.00	3,114,604
4.00	130,740	Advocates	4.00	138,460
6.00	313,545	Home Fire Safety	6.00	341,860
8.00	284,590	Commissioned Services	8.00	106,940
1.00	33,010	Learn and Live	1.00	36,000
45.00	4,930,643	TOTAL COMMUNITY PROTECTION	46.00	5,339,134
		FIREFIGHTING & RESCUE OPERATIONS		
6.70	700,712	Emergency Response	8.70	1,076,930
	449,570	Operational Equipment		314,490
44.87	1,817,356	Middlesbrough Fire Station	44.92	2,040,206
56.54	1,969,378	Stockton Fire Station	56.54	2,170,364
45.54	1,805,188	Grangetown Fire Station	45.00	1,975,688
36.54	1,194,426	Redcar Fire Station	37.00	1,268,774
44.54	1,816,616	Thornaby Fire Station	44.54	1,955,026
24.43	982,660	Billingham Fire Station	24.00	1,094,106
24.00	1,062,566	Coulby Newham Fire Station	24.00	1,124,654
44.54	1,814,192	Stranton Fire Station	45.00	2,019,798
12.00	145,130	Headland Retained Fire Station	12.00	147,250
12.00	174,480	Yarm Retained Fire Station	12.00	149,900
12.00	188,820	Guisborough Retained Fire Station	12.00	186,630
12.00	184,270	Saltburn Retained Fire Station	12.00	219,240
12.00	190,560	Skelton Retained Fire Station	12.00	209,020
12.00	184,640	Loftus Retained Fire Station	12.00	211,800
19.00	1,143,800	Control	20.00	1,410,070
	(54,000)	New Dimension/CBRN		(54,000)
3.00	141,220	Hydrants and Water	3.00	155,650
421.70	15,911,584	TOTAL FIREFIGHTING AND RESCUE	424.70	17,675,596
		MANAGEMENT & SUPPORT SERVICES		
	1,405,460	Headquarters and Central Support		1,577,100
	1,008,100	Capital Financing Costs		1,008,100
	74,200	Apprenticeship Levy		80,000
3.00	119,300	Communications	3.00	131,720
	317,830	Insurances		368,590
7.30	609,773	ICT	7.30	629,111
5.50	706,870	Principal Officers and Secretariat	5.00	747,110
5.00	491,680	Finance and Payroll	5.00	516,510
6.15	242,315	Corporate and Democratic Support	6.15	255,380
7.50	373,819	Human Resources	7.50	415,925
	147,900	Occupational Health		147,900
	0	Secondments		0
20.50	1,729,741	Training & Assurance	21.50	1,739,315
	234,600	Pension Injury Awards		230,000
6.50	274,170	Risk and Performance	6.50	301,090
0.50	70,290	Legal	0.50	71,340
1.00	0	Partnership & Evaluation	1.00	58,320
8.80	583,748	Policy & Planning	8.80	637,130
6.20	173,259	Technical Services and Stores	6.20	187,923
3.50	137,460	Procurement	3.50	150,950
3.30	166,119	Estates	3.30	158,773
5.20	570,799	Transport Maintenance	5.20	597,964
88.95	9,437,433	TOTAL MANAGEMENT & SUPPORT SERVICES	90.45	10,010,250
		FIREFIGHTERS PENSIONS		
	13,442,300	Ongoing Pension Payments		14,947,960
	2,468,490	Lump Sum Payments		813,250
	(11,349,410)	Pension Deficit Grant		(11,170,570)
	(29,550)	Transfer Values/III Health Charges		30,000
	(4,531,830)	Pension Contributions		(4,620,640)
0.00	0	TOTAL PENSIONS	0.00	0
		CORPORATE EXPENSES		
2.00	181,850		2.00	201,890
2.00	181,850	TOTAL CORPORATE EXPENSES	2.00	201,890
	160,000	INFLATION CONTINGENCIES		169,000
	0	PROVISION FOR FEBRUARY NATIONAL PAY OFFER ABOVE MTFS FORECAST		480,000
557.65	30,621,510	BUDGET REQUIREMENT FOR SERVICES	563.15	33,875,870
	(1,219,468)	Section 31 Grants		(1,908,708)
	(1,409,000)	Pension Grant		(1,409,000)
	0	Use of Investment income		(500,000)
	0	Use of Budget Support Fund		(62,972)
	(645,605)	New Services Grant		(378,764)
	(228,840)	Use Collection Fund Deficit Reserve		(123,000)
27,118,597	NET FUNDING REQUIREMENT		29,493,426	
	12,943,761	Council Tax		13,938,077
	5,517,021	Revenue Support Grant		6,076,576
	7,434,403	Top Grant		7,748,804
	1,706,718	Business Rates		1,800,009
	(59,769)	Council Tax Collection fund deficit		(5,642)
	(423,537)	Business Rates Collection fund deficit		(64,398)
27,118,597	Total Funding		29,493,426	