

FIRE BRIGADE BEST VALUE BUDGET 2021/2022 - BEST VALUE FORMAT

Staff F.T.E.	Budget 2020/21		Staff F.T.E.	Budget 2021/22
	£	COMMUNITY PROTECTION		£
11.00	576,720	Protection	15.30	736,263
6.00	389,560	Prevention	10.70	533,442
	2,675,984	Prevention Notional Station Splits	0.00	2,922,966
4.00	293,140	Arson Task Force (now part of Prevention)	0.00	0
4.00	127,190	Advocates	4.00	123,816
9.00	483,690	Home Fire Safety	6.00	254,868
7.00	115,870	Commissioned Services	8.00	260,021
1.00	31,340	Learn and Live	1.00	32,212
42.00	4,693,494	TOTAL COMMUNITY PROTECTION	45.00	4,863,588
		FIREFIGHTING & RESCUE OPERATIONS		
8.00	698,470	Emergency Response	6.70	675,361
	266,030	Operational Equipment		403,950
41.87	1,992,124	Middlesbrough Fire Station	44.87	1,778,144
53.54	2,131,472	Stockton Fire Station	56.54	1,945,085
45.54	1,902,582	Grangetown Fire Station	45.54	1,791,539
41.54	1,305,643	Redcar Fire Station	36.54	1,169,453
44.54	1,890,151	Thornaby Fire Station	44.54	1,781,375
28.43	1,008,131	Billingham Fire Station	24.43	922,891
28.00	1,106,093	Coulby Newham Fire Station	24.00	1,019,147
41.54	2,020,279	Stranton Fire Station	44.54	1,790,966
12.00	153,930	Headland Retained Fire Station	12.00	146,432
12.00	195,320	Yarm Retained Fire Station	12.00	158,211
12.25	254,300	Guisborough Retained Fire Station	12.00	193,140
12.25	210,960	Saltburn Retained Fire Station	12.00	203,112
12.25	207,670	Skelton Retained Fire Station	12.00	174,186
12.25	214,530	Loftus Retained Fire Station	12.00	174,401
19.00	1,112,840	Control	19.00	1,098,933
	(54,000)	New Dimension/CBRN		(54,000)
3.00	139,310	Hydrants and Water	3.00	138,169
428.00	16,755,834	TOTAL FIREFIGHTING AND RESCUE	421.70	15,510,495
		MANAGEMENT & SUPPORT SERVICES		
	591,330	Headquarters and Central Support		1,402,884
	838,100	Capital Financing Costs		838,100
	75,000	Apprentice Levy		70,000
3.00	118,670	Communications	3.00	119,697
	260,000	Insurances		278,920
8.00	563,060	ICT	7.30	633,147
5.00	671,580	Principal Officers and Secretariat	5.50	683,403
5.00	447,610	Finance and Payroll	5.00	474,419
6.15	238,660	Corporate and Democratic Support	6.15	239,335
6.50	304,500	Human Resources	7.50	345,259
	145,000	Occupational Health		145,000
	(213,960)	Secondments		(71,300)
15.00	1,277,350	Training & Assurance	20.50	1,698,461
	226,000	Pensions Injury Awards		230,000
6.50	262,440	Risk and Performance	6.50	267,055
	37,670	Legal	0.50	68,715
5.50	245,440	Policy & Planning	8.80	590,428
5.00	144,780	Technical Services and Stores	6.20	168,545
3.50	141,220	Procurement	3.50	144,819
3.00	120,180	Estates	3.30	144,293
6.00	503,330	Transport Maintenance	5.20	533,402
1.00	38,480	Emergency Planning		
79.15	7,036,440	TOTAL MANAGEMENT & SUPPORT SERVICES	88.95	9,004,582
		FIREFIGHTERS PENSIONS		
	12,785,330	Ongoing Pensions Payments		13,423,860
	2,811,420	Lump Sum Payments		2,468,493
	(11,356,790)	Pension Deficit Grants		(11,349,410)
	(40,000)	Transfer Values/III Health Charges		(80,000)
	(4,199,960)	Pension Contributions		(4,462,943)
0.00	0	TOTAL PENSIONS	0.00	0
3.00	185,370	CORPORATE EXPENSES	2.00	180,228
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	170,680	CONTRIBUTION TO RESERVES		0
	(455,930)	SECTION 31 GRANTS		(459,953)
552.15	28,385,888	NET BUDGET REQUIREMENT FOR SERVICES	557.65	29,098,940