

APPENDIX G

FIRE BRIGADE BEST VALUE BUDGET 2026/2027 - BEST VALUE FORMAT

	Staff F.T.E.	Budget 2026/27
COMMUNITY PROTECTION		£
Protection	16.4	1,080,482
Prevention	4.6	700,888
Prevention Notional Station Splits	0	3,464,630
Advocates	7	288,120
Home Fire Safety	8	210,050
Commissioned Services	8	13,000
TOTAL COMMUNITY PROTECTION	44	5,757,170
FIREFIGHTING & RESCUE OPERATIONS		
Emergency Response	7.5	1,517,320
Operational Equipment		344,080
Middlesbrough Fire Station	44.5	2,373,514
Stockton Fire Station	56.5	2,429,932
Grangetown Fire Station	45	2,291,290
Redcar Fire Station	36.5	1,515,544
Thornaby Fire Station	44.5	2,295,226
Billingham Fire Station	24	1,273,964
Coulby Newham Fire Station	24	1,330,570
Stranton Fire Station	44.5	2,253,200
Headland Retained Fire Station	12	157,110
Yarm Retained Fire Station	12	206,750
Guisborough Retained Fire Station	12	225,680
Saltburn Retained Fire Station	12	221,850
Skelton Retained Fire Station	12	244,190
Loftus Retained Fire Station	12	245,670
Control	19	2,178,210
Hydrants and Water	3	170,490
TOTAL FIREFIGHTING AND RESCUE	421	21,274,590
MANAGEMENT & SUPPORT SERVICES		
Headquarters and Central Support		1,625,515
Capital Financing Costs		1,107,100
Apprenticeship Levy		94,080
Communications	3	171,040
Insurances		417,010
DDaT	13.3	1,262,075
Principal Officers and Secretariat	5	942,730
Finance and Payroll	6.3	599,000
Corporate and Democratic Support	5.15	322,770
Human Resources	7	501,530
Occupational Health		193,100
Training & Assurance	21.5	1,876,600
Pension Injury Awards		274,660
Risk and Performance	7.7	375,570
Legal	0.5	75,440
Policy & Planning	8.8	771,990
Technical Services and Stores	6.2	209,440
Procurement	3.5	155,090
Estates	3.3	223,520
Transport Maintenance	5.2	536,505
TOTAL MANAGEMENT & SUPPORT SERVICES	96.45	11,734,765
CORPORATE EXPENSES	2	221,480
TOTAL CORPORATE EXPENSES	2	221,480
PAY AWARD 26/27		567,233
BUDGET REQUIREMENT FOR SERVICES	563.45	39,555,238
RCCO Fire Behaviour Training Units		183,585
NET BUDGET REQUIREMENT FOR SERVICES	563.45	39,738,823
Pension Grant		-1,063,000
Use of Investment income		-250,000
Use of Budget Support Fund		-401,698
Business Rates Safety Net Grant		-96,481
Funding Floor Grant		-1,150,048
NET FUNDING REQUIREMENT		36,777,596
Council Tax		16,799,237
Revenue Support Grant		11,853,769
Top Grant		5,497,486
Business Rates		2,443,519
Council Tax Collection fund surplus		184,400
Business Rates Collection fund deficit		-815
Total Funding		36,777,596