

## FIRE BRIGADE BEST VALUE BUDGET 2024/2025 - BEST VALUE FORMAT

## APPENDIX H

Staff F.T.E.	Budget 2023/24		Staff F.T.E.	Budget 2024/25
£	£		£	£
15.30	1,000,934	<b>COMMUNITY PROTECTION</b>	15.30	1,068,265
11.70	600,336	Protection	11.70	649,955
0.00	3,114,604	Prevention	0.00	3,302,554
4.00	138,460	Prevention Notional Station Splits	4.00	146,520
6.00	341,860	Advocates	6.00	345,080
8.00	106,940	Home Fire Safety	8.00	38,000
1.00	36,000	Commissioned Services	1.00	38,020
46.00	5,339,134	Learn and Live	46.00	5,588,394
		<b>TOTAL COMMUNITY PROTECTION</b>		
		<b>FIREFIGHTING &amp; RESCUE OPERATIONS</b>		
8.70	1,076,930	Emergency Response	8.70	954,777
	314,490	Operational Equipment		337,260
44.92	2,040,206	Middlesbrough Fire Station	44.92	2,190,436
56.54	2,170,364	Stockton Fire Station	56.54	2,324,898
45.00	1,975,688	Grangetown Fire Station	45.00	2,099,988
37.00	1,268,774	Redcar Fire Station	37.00	1,352,084
44.54	1,955,026	Thornaby Fire Station	44.54	2,137,852
24.00	1,094,106	Billingham Fire Station	24.00	1,175,640
24.00	1,124,654	Coulby Newham Fire Station	24.00	1,205,452
45.00	2,019,798	Stranton Fire Station	45.00	2,112,936
12.00	147,250	Headland Retained Fire Station	12.00	145,890
12.00	149,900	Yarm Retained Fire Station	12.00	162,710
12.00	186,630	Guisborough Retained Fire Station	12.00	268,709
12.00	219,240	Saltburn Retained Fire Station	12.00	262,329
12.00	209,020	Skelton Retained Fire Station	12.00	235,069
12.00	211,800	Loftus Retained Fire Station	12.00	268,839
20.00	1,410,070	Control	20.00	1,661,710
	(54,000)	New Dimension/CBRN		0
3.00	155,650	Hydrants and Water	3.00	161,930
424.70	17,675,596	<b>TOTAL FIREFIGHTING AND RESCUE</b>	424.70	19,058,508
		<b>MANAGEMENT &amp; SUPPORT SERVICES</b>		
	1,577,100	Headquarters and Central Support		1,445,090
	1,008,100	Capital Financing Costs		1,008,100
	80,000	Apprenticeship Levy		88,000
3.00	131,720	Communications	3.00	137,610
	368,590	Insurances		378,580
7.30	629,111	ICT	7.30	721,381
5.00	747,110	Principal Officers and Secretariat	5.00	836,730
5.00	516,510	Finance and Payroll	5.00	512,770
6.15	255,380	Corporate and Democratic Support	6.15	312,170
7.50	415,925	Human Resources	7.50	472,335
	147,900	Occupational Health		147,900
21.50	1,739,315	Training & Assurance	21.50	1,510,905
	230,000	Pension Injury Awards		248,000
6.50	301,090	Risk and Performance	6.50	308,680
0.50	71,340	Legal	0.50	73,380
1.00	58,320	Partnership & Evaluation	1.00	60,030
8.80	637,130	Policy & Planning	8.80	696,798
6.20	187,923	Technical Services and Stores	6.20	197,576
3.50	150,950	Procurement	3.50	157,700
3.30	158,773	Estates	3.30	166,696
5.20	597,964	Transport Maintenance	5.20	617,748
90.45	10,010,250	<b>TOTAL MANAGEMENT &amp; SUPPORT SERVICES</b>	90.45	10,098,178
		<b>FIREFIGHTERS PENSIONS</b>		
	14,947,960	Ongoing Pension Payments		16,233,590
	813,250	Lump Sum Payments		1,568,300
	(11,170,570)	Pension Deficit Grant		(12,301,220)
	30,000	Transfer Values/III Health Charges		30,000
	(4,620,640)	Pension Contributions		(5,530,670)
0.00	0	<b>TOTAL PENSIONS</b>	0.00	0
2.00	201,890	<b>CORPORATE EXPENSES</b>	2.00	243,920
2.00	201,890	<b>TOTAL CORPORATE EXPENSES</b>	2.00	243,920
	169,000	<b>INFLATION CONTINGENCIES</b>		0
	480,000	<b>PROVISION FOR 2023 NATIONAL PAY OFFER ABOVE MTFS FORECAST</b>		0
563.15	33,875,870	<b>BUDGET REQUIREMENT FOR SERVICES</b>	563.15	34,989,000
	0	ASSET MANAGEMENT PLAN INFLATION PROVISION		618,058
563.15	33,875,870	<b>TOTAL BUDGET REQUIREMENT</b>	563.15	35,607,058
	(1,908,708)	Section 31 Grants		(1,870,232)
	(1,409,000)	Pension Grant (mainstreamed from 2024/25 and included in Revenue Support Grant)		0
	(500,000)	Use of Investment income		(250,000)
	(62,972)	Use of Budget Support Fund		(9,058)
	(378,764)	New Services Grant		(65,386)
	0	Funding Guarantee grant		(294,182)
	(123,000)	Use Collection Fund Deficit Reserve		0
29,493,426		<b>NET STATUTORY BUDGET</b>		33,118,200
13,938,077		Council Tax		14,554,444
6,076,576		Revenue Support Grant		7,887,936
7,748,804		Top Grant		8,116,484
1,800,009		Business Rates		1,934,278
(5,642)		Council Tax Collection fund surplus / (deficit)		71,986
(64,398)		Business Rates Collection fund surplus / (deficit)		553,072
29,493,426		<b>TOTAL FUNDING</b>		33,118,200