FIRE BRIGADE BEST VALUE BUDGET 2020/2021 - BEST VALUE FORMAT

Budget 2019/20		Budget 2020/21
	COMMUNITY FIRE SAFETY	**£**
562,710	INSPECTION (STATUTORY WORK/ENFORCEMENT)	576,720
417,870	PREVENTION & EDUCATION	389,560
1,685,200	PREVENTION & EDUCATION - NOTIONAL STNS SPLIT	1,738,210
240,290	ARSON TASK FORCE	293,140
127,420	ADVOCATES	127,190
372,600	HOME FIRE SAFETY	483,690
85,710	YOUTH ENGAGEMENT	115,870
31,390	LEARN AND LIVE	31,340
0	FIRE SUPPORT NETWORK	0
3,523,190	**TOTAL COMMUNITY FIRE SAFETY**	**3,755,720**
	FIREFIGHTING & RESCUE OPERATIONS	
698,670	DISTRICT/LOCALITY MANAGEMENT	698,470
365,450	OPERATIONAL EQUIPMENT	266,030
1,926,300	MIDDLESBROUGH FIRE STATION	2,122,604
2,074,720	STOCKTON FIRE STATION	2,266,060
2,013,490	GRANGETOWN FIRE STATION	2,029,944
1,519,870	REDCAR FIRE STATION	1,381,134
1,959,910	THORNABY FIRE STATION	2,017,544
1,284,730	BILLINGHAM FIRE STATION	1,141,484
1,269,340	COULBY NEWHAM FIRE STATION	1,177,994
1,925,340	STRANTON FIRE STATION	2,157,484
150,070	HEADLAND RETAINED FIRE STATION	153,930
181,580	YARM RETAINED FIRE STATION	195,320
245,640	GUISBOROUGH RETAINED FIRE STATION	254,300
203,950	SALTBURN RETAINED FIRE STATION	210,960
201,060	SKELTON RETAINED FIRE STATION	207,670
206,590	LOFTUS RETAINED FIRE STATION	214,530
1,096,430	MOBILISATION & COMMUNICATION (EX SUPPORT COSTS)	1,112,840
149,960	WATER	139,310
17,473,100	**TOTAL FIREFIGHTING AND RESCUE**	**17,747,608**
	MANAGEMENT & SUPPORT SERVICES	
616,330	HEADQUARTERS AND CENTRAL SUPPORT	591,300
838,100	CAPITAL FINANCING COSTS	838,100
76,700	APPRENTICESHIP LEVY	75,000
117,670	BUSINESS DEVELOPMENT	118,670
260,000	INSURANCES	260,000
634,700	ICT	563,060

663,180	CFA MANAGEMENT & SECRETARIAT	671,580
442,210	FINANCE/PAYROLL	447,610
254,200	CORPORATE SUPPORT SERVICES	238,660
330,500	HUMAN RESOURCES	304,500
145,000	OCCUPATIONAL HEALTH	145,000
(201,900)	SECONDMENTS	(213,960)
1,250,380	LEARNING AND DEVELOPMENT	1,277,350
221,000	PENSIONS INJURY AWARDS	226,000
266,800	RISK AND PERFORMANCE	262,440
37,740	LEGAL SERVICES	37,670
261,370	HEALTH & SAFETY/OPS ASSURANCE	245,440
147,120	LOGISTICS/STORES	144,780
141,980	PROCUREMENT	141,220
120,390	PROPERTY SERVICES	120,180
553,730	TRANSPORT MAINTENANCE	503,330
36,030	EMERGENCY PLANNING	38,480
(54,000)	NEW DIMENSION/CBRN	(54,000)
7,159,230	**TOTAL MANAGEMENT & SUPPORT SERVICES**	**6,982,410**
	FIREFIGHTERS PENSIONS	
13,114,940	ONGOING PENSION PAYMENTS	13,090,630
1,961,020	LUMP SUM PAYMENTS	2,949,590
(11,987,950)	PENSION DEFICIT GRANT	(11,356,790)
(291,000)	TRANSFER VALUES/ILL HEALTH CHARGES	(266,000)
(2,797,010)	PENSION CONTRIBUTIONS	(4,417,430)
0	**TOTAL PENSIONS**	**0**
188,350	**CORPORATE EXPENSES**	185,370
188,350	**TOTAL CORPORATE EXPENSES**	**185,370**
(1,408,870)	**SECTION 31 PENSIONS GRANT**	(1,408,870)
(216,555)	**SECTION 31 GRANT (OTHER)**	(455,930)
0	**CONTRIBUTION TO BUDGET SUPPORT FUND**	170,680
26,718,445	**NET BUDGET REQUIREMENT FOR SERVICES**	**26,976,988**