FIRE BRIGADE BEST VALUE BUDGET 2018/2019 - BEST VALUE FORMAT

Staff F.T.E.	Budget 2017/18		Staff F.T.E.	Budget 2018/19
	£	**COMMUNITY FIRE SAFETY**		£
11.00	516,800	INSPECTION (STATUTORY WORK/ENFORCEMENT)	11.00	527,150
6.00	378,000	PREVENTION & EDUCATION	6.00	385,170
	1,576,880	PREVENTION & EDUCATION - NOTIONAL STNS SPLIT		1,568,570
4.00	237,150	ARSON TASK FORCE	4.00	240,070
4.00	118,820	ADVOCATES	4.00	121,250
9.00	337,210	HOME FIRE SAFETY	9.00	344,190
7.00	97,420	YOUTH ENGAGEMENT	7.00	102,710
1.00	29,230	LEARN AND LIVE	1.00	29,830
		FIRE SUPPORT NETWORK		
42.00	**3,291,510**	**TOTAL COMMUNITY FIRE SAFETY**	**42.00**	**3,318,940**
		FIREFIGHTING & RESCUE OPERATIONS		
8.00	611,090	DISTRICT/LOCALITY MANAGEMENT	8.00	615,740
	238,900	OPERATIONAL EQUIPMENT		244,610
45.87	1,925,740	MIDDLESBROUGH FIRE STATION	45.87	1,943,860
49.54	1,612,860	STOCKTON FIRE STATION	49.54	1,810,740
57.54	1,858,450	GRANGETOWN FIRE STATION	57.54	1,770,000
41.54	1,352,730	REDCAR FIRE STATION	41.54	1,363,480
56.54	1,871,440	THORNABY FIRE STATION	56.54	1,777,680
		MARINE FIRE STATION		
28.43	1,136,600	BILLINGHAM FIRE STATION	28.43	1,139,720
36.00	1,481,720	COULBY NEWHAM FIRE STATION	36.00	1,464,190
53.54	1,956,980	STRANTON FIRE STATION	53.54	1,738,450
12.00	135,740	HEADLAND RETAINED FIRE STATION	12.00	137,520
12.00	140,930	YARM RETAINED FIRE STATION	12.00	143,950
12.25	245,910	GUISBOROUGH RETAINED FIRE STATION	12.25	249,070
12.25	193,730	SALTBURN RETAINED FIRE STATION	12.25	195,970
12.25	199,550	SKELTON RETAINED FIRE STATION	12.25	202,540
12.25	233,170	LOFTUS RETAINED FIRE STATION	12.25	236,280
20.00	1,160,790	MOBILISATION & COMMUNICATION (EX SUPPORT COSTS)	20.00	1,181,680
3.00	143,350	WATER	3.00	146,390
473.00	**16,499,680**	**TOTAL FIREFIGHTING AND RESCUE**	**473.00**	**16,361,870**
		MANAGEMENT & SUPPORT SERVICES		
	404,930	HEADQUARTERS AND CENTRAL SUPPORT		560,120
	838,100	CAPITAL FINANCING COSTS		838,100
	75,000	APPRENTICESHIP LEVY		80,000
3.00	147,300	BUSINESS DEVELOPMENT	3.00	150,120
	260,000	INSURANCES		260,000
8.00	601,600	ICT	8.00	606,300
6.00	884,660	CFA MANAGEMENT & SECRETARIAT	6.00	746,760
5.00	411,870	FINANCE/PAYROLL	5.00	429,160
6.15	267,080	CORPORATE SUPPORT SERVICES	6.15	243,870
6.50	306,990	HUMAN RESOURCES	6.50	322,120
	155,000	OCCUPATIONAL HEALTH		145,000
	(232,950)	SECONDMENTS		(404,260)
15.00	1,236,570	LEARNING AND DEVELOPMENT	15.00	1,291,360
	210,000	PENSIONS INJURY AWARDS		210,000
6.50	252,900	RISK AND PERFORMANCE	6.50	255,120
	34,500	LEGAL SERVICES		37,000
5.50	274,290	HEALTH & SAFETY/OPS ASSURANCE	5.50	276,120
5.00	148,670	LOGISTICS/STORES	5.00	148,630
3.50	125,370	PROCUREMENT	3.50	128,630
3.00	113,690	PROPERTY SERVICES	3.00	116,030
6.00	532,920	TRANSPORT MAINTENANCE	6.00	532,090
1.00	39,480	EMERGENCY PLANNING	1.00	38,110
	(75,110)	NEW DIMENSION/CBRN		(47,900)
80.15	**7,012,860**	**TOTAL MANAGEMENT & SUPPORT SERVICES**	**80.15**	**6,962,480**
		FIREFIGHTERS PENSIONS		
	11,892,050	ONGOING PENSION PAYMENTS		13,138,590
	1,484,470	LUMP SUM PAYMENTS		3,297,420
	(10,019,090)	PENSION DEFICIT GRANT		(13,219,370)
	(260,000)	TRANSFER VALUES/ILL HEALTH CHARGES		(260,000)
	(3,097,430)	PENSION CONTRIBUTIONS		(2,956,640)
0.00	**0**	**TOTAL PENSIONS**	**0.00**	**0**
3.00	201,950	**CORPORATE EXPENSES**	3.00	200,710
3.00	**201,950**	**TOTAL CORPORATE EXPENSES**	**3.00**	**200,710**
598.15	**27,006,000**	**NET BUDGET REQUIREMENT FOR SERVICES**	**598.15**	**26,844,000**

APPENDIX B