

Hereford & Worcester Fire Authority
Policy & Resources Committee: May 2023
Revenue Budget Allocation 2023/24

Col. Line		(2) 2023/24 FRA Allocation £	(3) Rellocation £	(4) 2023/24 Revised Allocation £
1	Wholetime Firefighter Pay/NI/Pension	14,056,500		14,056,500
2	Retained Fire-fighter Pay	4,145,900		4,145,900
3	Control Pay	915,700		915,700
4	Support Pay	4,929,000		4,929,000
5	Other Employee Costs	90,000		90,000
6	Unfunded Pension Costs	1,035,000		1,035,000
7	Employee Related	25,172,100	0	25,172,100
8	Strategic Management	107,600		107,600
9	New Dimensions	55,300		55,300
10	Operational Policy	41,100		41,100
11	Protection	47,000		47,000
12	Prevention	289,700		289,700
13	Training	679,800		679,800
14	Operational Logistics	1,149,300		1,149,300
15	Fleet Maintenance	650,600		650,600
16	Property/Facilities Management	2,379,100		2,379,100
17	PCC Charges	461,500		461,500
18	PCC Charges - Capitalised	(99,700)		(99,700)
19	Information & Comms Technology	2,091,900		2,091,900
20	Policy & Information	81,600		81,600
21	Corporate Communications	48,200		48,200
22	Human Resources/Personnel	513,400		513,400
23	Authority Costs	59,200		59,200
24	Legal Services	39,000		39,000
25	Insurances	447,100		447,100
26	Finance (FRS)	140,700		140,700
27	Finance SLA	88,200		88,200
28	Running Costs	9,270,600	0	9,270,600
29	Capital Financing	2,833,000		2,833,000
30	Capital Financing	2,833,000	0	2,833,000
31	Pay Award Provision Jul 2022 (2%)	281,100		281,100
32	Pay Award Additional Provision Jul 2022 (to 5%)	674,800	485,000	1,159,800
33	Pay Award Provision Apr 2023 (5%)	243,000	90,000	333,000
34	Pay Award Provision Jul 2023 (4%)	602,200		602,200
35	General Inflation Contingency 2023/24	320,000		320,000
36	Provisions/Contingencies	2,121,100	575,000	2,696,100
37	Core Budget	39,396,800	575,000	39,971,800
38	(RSG) Revenue Support Grant	(2,361,600)		(2,361,600)
39	(BRTUG) Business Rate Top Up Grant	(3,401,700)		(3,401,700)
40	S31 - under indexation of multiplier	(1,005,100)		(1,005,100)
41	Services Grant	(220,900)	(9,100)	(230,000)
42	Funding Guarantee Grant	(114,000)	22,600	(91,400)
43	(RSDG) Rural Services Delivery Grant	(114,500)	(13,500)	(128,000)
44	S31: Fire Revenue Grant - New Dimensions	(820,000)	(4,200)	(824,200)
45	S31: Fire Revenue Grant - Firelink	(136,500)		(136,500)
46	S31: Pension Grant	(1,568,000)		(1,568,000)
47	Council Tax Precept - with £5 increase	(27,216,300)		(27,216,300)
48	Council Tax Collection Fund	(29,700)		(29,700)
49	Business Rates baseline	(2,498,800)		(2,498,800)
50	Local Forecasts (to NNDR1)	101,700	19,700	121,400
51	S31 - Business Rate Reliefs	(634,100)	(9,100)	(643,200)
52	Business Rate Collection Fund	(95,200)	8,900	(86,300)
53	Total Funding	(40,114,700)	15,300	(40,099,400)
54	Structural Deficit/(Surplus)	(717,900)	590,300	(127,600)
55	from TIG Grant Reserve	(46,000)		(46,000)
56	to Capital Projects Reserve	289,900		289,900
57	Use of Reserves	243,900	0	243,900
58	Net Deficit/(Surplus)	(474,000)	590,300	116,300
59	to/(from) Budget Reduction Reserve	474,000	(590,300)	(116,300)
60	Net Deficit/(Surplus)	0	0	0