

Hereford & Worcester Fire Authority: Feb 2019

Capital Programme

		d	e	f	g	h	i	j	l	m	n
		Approved	Completed	Additional	Allocation	Capital	Re-	Additional	Proposed	Actual	Budget
		Budget	Schemes	Cost: May		Inflation	phasing	Year	Budget	Spend to	Remaining
		Feb 2018		18	£m	#	£m	£m	Feb 2019	2017/18	£m
		£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Major Buildings Programme											
1	Evesham FS	4.135		0.135					4.270	4.213	0.057
2	Hereford FS - Preliminaries (Plan A)	0.095							0.095	0.074	0.021
3	Hereford FS - Preliminaries (Plan C)				0.250				0.250		0.250
4	Wyre Forest Hub	7.273							7.273	0.894	6.379
5	HQ Relocation - ICT/OCC				0.567				0.567	0.272	0.295
6	HQ Relocation - Main Scheme				1.336				1.336		1.336
7	Day Crew Plus Works	0.550			(0.550)				0.000		0.000
8	Other Building Schemes #	13.026			(2.153)			1.000	11.873	0.003	11.870
9		25.079	0.000	0.135	(0.550)	0.000	0.000	1.000	25.664	5.456	20.208
Vehicle Programme											
10	Replacement Pumps	17/18	1.610			0.098			1.708	0.550	1.158
11	Replacement Pumps	18/19	1.150			0.107			1.257		1.257
12	Replacement Pumps	19/20	0.000				2.070		2.070		2.070
13	Replacement Pumps	20/21	1.840			0.293	(2.133)		0.000		0.000
14	Replacement Pumps	21/22	0.000						0.000		0.000
15	Replacement Pumps	22/23	0.000					0.848	0.848		0.848
16	Replacement Response Vehicles	17/18	0.167			0.018			0.185		0.185
17	Replacement Response Vehicles	18/19	0.631			0.069			0.700		0.700
18	Replacement Response Vehicles	19/20	0.322			0.035			0.357		0.357
19	Replacement Response Vehicles	20/21	0.000						0.000		0.000
20	Replacement Response Vehicles	21/22	0.225				(0.225)		0.000		0.000
21	Replacement Response Vehicles	22/23	0.000					1.165	1.165		1.165
22	Replacement White Fleet	17/18	0.330						0.330	0.021	0.309
23	Replacement White Fleet	18/19	0.088			0.003	(0.015)		0.076		0.076
24	Replacement White Fleet	19/20	0.059			0.004	0.084		0.147		0.147
25	Replacement White Fleet	20/21	0.010			0.001	0.002		0.013		0.013
26	Replacement White Fleet	21/22	0.049			0.006	0.052		0.107		0.107
27	Replacement White Fleet	22/23	0.000					0.304	0.304		0.304
28	Command Unit Replacement	15/16	0.350						0.350		0.350
29	USAR Dog Van	15/16	0.029	(0.029)					0.000		0.000
30	USAR ISV	5/16	0.081	(0.081)					0.000		0.000
31	Replacement Water Carrier	17/18	0.190				(0.190)		0.000		0.000
32	Replacement RAVs	17/18	0.230				(0.230)		0.000		0.000
33	Replacement Water Carrier	18/19	0.190				(0.190)		0.000		0.000
34	Boats	18/19	0.050						0.050		0.050
35	Replacement Water Carriers	19/20	0.000			0.032	0.380		0.412		0.412
36	Replacement RAVs	19/20	0.000			0.038	0.230		0.268		0.268
37	Replacement 4x4 (LR)	19/20	0.050						0.050		0.050
38	Replacement WRV	19/20	0.065				(0.065)		0.000		0.000
39	Replacement TRV (USAR)	19/20	0.000				0.065		0.065		0.065
40	Replacement WRV (3)	20/21	0.195						0.195		0.195
41	Replacement RRV	20/21	0.065						0.065		0.065
42	Replacement Aerial Appliances	21/22	1.500			0.239			1.739		1.739
43	Replacement TRV (USAR)	22/23	0.000				(0.065)	0.065	0.000		0.000
44	Replacement 4x4 (LR)	22/23	0.000					0.050	0.050		0.050
45	Replacement 4x4 (Argocat)	22/23	0.000					0.040	0.040		0.040
46		9.476	(0.110)	0.000	0.000	0.943	(0.230)	2.472	12.551	0.571	11.980
Fire Control											
47	C&C Replacement	10/11	2.287						2.287	2.026	0.261
48		2.287	0.000	0.000	0.000	0.000	0.000	0.000	2.287	2.026	0.261
Major Equipment											
49	MDT Replacement (from Reserve)	18/19			0.340				0.340		0.340
50	Cutting Gear (from Reserve)	18/19			0.564				0.564		0.564
51		0.000	0.000	0.904	0.000	0.000	0.000	0.000	0.904	0.000	0.904
Minor Schemes (SMB allocation)											
52	Allocated	3.045	(0.702)		1.073				3.416	1.142	2.274
53	Un-allocated	18/19	0.523		(0.523)				0.000		0.000
54	Un-allocated	19/20	0.600						0.600		0.600
55	Un-allocated	20/21	0.600						0.600		0.600
56	Un-allocated	21/22	0.600						0.600		0.600
57	Un-allocated	22/23						0.600	0.600		0.600
58		5.368	(0.702)	0.000	0.550	0.000	0.000	0.600	5.816	1.142	4.674
59		42.210	(0.812)	1.039	(0.000)	0.943	(0.230)	4.072	47.222	9.195	38.027

Individual scheme sums approved by Fire Authority, but not currently disclosed as contracts subject to tender etc. includes Hereford, Redditch and Broadway fire stations and North Herefordshire training facility.

Whilst the revenue capital financing budget has taken account of inflation in capital costs the actual capital budget has not previously been shown at expected out-turn prices and this anomaly is now corrected. It has no material impact on the Revenue Budget in relation to response vehicles this relates to the expected VAT benefit from the change in tax rules about response vehicles which were retrospectively rescinded

Hereford & Worcester Fire Authority: Feb 2019 Personnel Budget

	Whole-time Firefighters FTE	On-Call Retained Firefighters H/C	Control Room Staff FTE	Non- Uniformed Support FTE	TOTAL
Included in Budget 2018/19	232.0	383.0	18.5	104.4	737.9
In-sourcing of Fire Control ICT support				3.0	3.0
Included in Budget 2019/20	232.0	383.0	18.5	107.4	740.9

Hereford & Worcester Fire Authority: Feb 2019

Revenue Budget Allocation

	<i>c</i> Core Budget £m	<i>d</i> Funding £m	<i>e</i> Core Gap £m	<i>f</i> Property Reserve £m	<i>Gap</i> Net Gap £m	<i>h</i> Bud.Red Reserve £m	<i>i</i> Total Expd £m
1 2018/19 Approved Feb 2018	32.236	(31.938)	0.298	(0.260)	0.038	(0.038)	0.000
2 Permanent Reallocation	0.292	(0.319)	(0.027)		(0.027)	0.027	(0.000)
4 LCTM	(0.119)	0.119	0.000		0.000		0.000
	32.409	(32.138)	0.271	(0.260)	0.011	(0.011)	0.000
<u>Pay Awards & Inflation</u>							
6 Pay Awards	0.406		0.406		0.406		0.406
7 General Inflation Contingency	0.300		0.300		0.300		0.300
8 LGPS Revaluation	0.010		0.010		0.010		0.010
9 Capital Programme	0.361		0.361		0.361		0.361
<u>Other Cost Pressures</u>							
10 FFPS Contribution Rates	0.315		0.315		0.315		0.315
11 Property Maintenance	(0.140)		(0.140)	0.140	0.000		0.000
12 HQ Relocation	(0.078)		(0.078)		(0.078)		(0.078)
13 Fire Collaboration	0.175		0.175		0.175		0.175
<u>Funding Changes</u>							
14 Revenue Support Grant		0.391	0.391		0.391		0.391
15 Business Rate Top Up Grant		(0.078)	(0.078)		(0.078)		(0.078)
17 Fire Revenue Grant		(0.040)	(0.040)		(0.040)		(0.040)
18 Rural Services Delivery Grant		(0.021)	(0.021)		(0.021)		(0.021)
19 Business Rate Yield		(0.085)	(0.085)		(0.085)		(0.085)
20 Bus, Rate Collection Fund		0.079	0.079		0.079		0.079
21 Council Tax Yield (Tax-base)		(0.918)	(0.918)		(0.918)		(0.918)
22 Council Tax Collection Fund		0.026	0.026		0.026		0.026
23 Planned Use of Bud.Red Res			0.000		0.000	(0.294)	(0.294)
24 Planned Use of General Bals			0.000		0.000	(0.300)	(0.300)
24	33.758	(32.784)	0.974	(0.120)	0.854	(0.605)	0.249
25 FFPS Contribution Rates	1.095		1.095		1.095		1.095
26 Pension Grant		(1.344)	(1.344)		(1.344)		(1.344)
27 2019/20: Feb 2019	34.853	(34.128)	0.725	(0.120)	0.605	(0.605)	0.000

Hereford & Worcester Fire Authority: Feb 2019

Revenue Budget Allocation

Col. Line	c 2018/19 Original Budget £m	d 2018/19 Permanent Reallocation £m	e 2018/19 Pay Awards £m	f 2018/19 Revised Base £m	g 2019/20 In-sourcing & LTCM £m	h 2019/20 Changes Appendix 3 £m	i 2019/20 Proposed Allocation £m	
1	Whole-time Fire-fighter Pay	12.093	(0.076)	0.303	12.320		1.165	13.485
2	Retained Fire-fighter Pay	3.439	0.076	0.085	3.600		0.245	3.845
3	Control Pay	0.732		0.018	0.750		0.003	0.753
4	Support Pay	3.349	0.119	0.113	3.581	0.124	0.007	3.712
5	Other Employee Costs	0.120			0.120			0.120
6	Unfunded Pension Costs	1.055			1.055			1.055
7	Employee Related	20.788	0.119	0.519	21.426	0.124	1.420	22.970
8	Strategic Management	0.079	0.020		0.099			0.099
9	New Dimensions	0.056	0.009		0.065			0.065
10	Operational Policy	0.066	(0.015)		0.051			0.051
11	Technical Fire Safety	0.014			0.014			0.014
12	Community Safety	0.182	0.001		0.183			0.183
13	Training	0.499	(0.011)		0.488			0.488
14	Fleet	0.516	0.181		0.697	(0.119)		0.578
15	Operational Logistics	1.178	0.018		1.196	0.020		1.216
16	Information & Comms Technology	1.695	(0.018)		1.677	(0.120)		1.557
17	Human Resources/Personnel	0.453	0.002		0.455			0.455
18	Policy & Information	0.042	0.023		0.065			0.065
19	Corporate Communications	0.020	0.001		0.021			0.021
20	Legal Services	0.024			0.024			0.024
21	Property/Facilities Management	2.034	0.056		2.090	(0.140)		1.950
22	PPL Charges	0.381			0.381			0.381
23	Authority Costs	0.064			0.064			0.064
24	Committee Services	0.003	(0.001)		0.002			0.002
25	Insurances	0.316			0.316			0.316
26	Finance (FRS)	(0.234)	0.173		(0.061)	(0.078)		(0.139)
27	Finance SLA	0.098			0.098			0.098
28	Budget-Holders	7.486	0.439	0.000	7.925	(0.219)	(0.218)	7.488
29	Capital Financing	2.858	(0.015)		2.843		0.361	3.204
30	Capital Financing	2.858	(0.015)	0.000	2.843	0.000	0.361	3.204
31	Pay Award Provision 17/18 & 18/19	0.804		(0.519)	0.285			0.285
32	Pay Award Provision 19/20	0.000			0.000	0.406		0.406
33	Inflation Contingency 18/19	0.300	(0.300)		0.000			0.000
34	Inflation Contingency 19/20	0.000			0.000	0.300		0.300
35	Unallocated Budget/Fire Alliance	0.000	0.049		0.049	(0.024)	0.175	0.200
36	Provisions/Contingencies	1.104	(0.251)	(0.519)	0.334	(0.024)	0.881	1.191
37	Core Budget	32.236	0.292	0.000	32.528	(0.119)	2.444	34.853
38	Revenue Support Grant	(2.427)			(2.427)	0.391		(2.036)
39	Business Rate Top Up Grant	(3.240)			(3.240)	(0.078)		(3.318)
40	Pension Grant	0.000			0.000	(1.344)		(1.344)
41	Fire Revenue Grant	(0.985)			(0.985)	(0.040)		(1.025)
42	New Dimensions Maintenance Grant	0.000	(0.119)		(0.119)	0.119		0.000
43	Rural Services Delivery Grant	(0.088)			(0.088)	(0.021)		(0.109)
44	Business Rates & related S31 Grant	(2.455)	(0.121)		(2.576)	(0.085)		(2.661)
45	Business Rates Collection Fund	0.000	(0.079)		(0.079)	0.079		0.000
46	Council Tax Precept	(22.576)			(22.576)	(0.918)		(23.494)
47	Council Tax Collection Fund	(0.167)			(0.167)	0.026		(0.141)
48	Total Funding	(31.938)	(0.319)	0.000	(32.257)	0.119	(1.990)	(34.128)
49	Sub-total	0.298	(0.027)	0.000	0.271	0.000	0.454	0.725
50	to/(From) Property Reserve	(0.260)			(0.260)	0.140		(0.120)
51	to/(From) Budget Reduction Reserve	(0.038)	0.027		(0.011)	(0.294)		(0.305)
52	to/(From) General Reserve	0.000			0.000	(0.300)		(0.300)
53	Use of Reserves	(0.298)	0.027	0.000	(0.271)	0.000	(0.454)	(0.725)
54	Net	0.000	(0.000)	0.000	0.000	0.000	0.000	0.000

Hereford & Worcester Fire Authority: Feb 2019

Medium Term Financial Forecasts

Col Row	b	c 2019/20 Forecast £m	d 2020/21 Forecast £m	e 2021/22 Forecast £m	f 2022/23 Indicative £m	g 2023/24 Indicative £m
1	Assumed Business Rate increase	2.00%	2.00%	2.00%	2.00%	2.00%
2	Assumed Tax-base Increase		1.12%	1.32%	1.34%	1.21%
3	Assumed Band D Tax Increase	2.98%	1.96%	1.96%	1.96%	1.96%
4	2019/20 CORE BUDGET	34.853	34.853	34.853	34.853	34.853
	<u>Pay Awards & Inflation</u>					
5	Pay Awards		0.415	0.837	1.257	1.677
6	General Inflation Contingency		0.300	0.600	0.900	1.200
7	LGPS Revaluation		0.000	0.010	0.010	0.010
8	Capital Programme			0.100	0.100	0.100
	<u>Other Cost Pressures</u>					
9	Fire Alliance One-Off		(0.200)	(0.200)	(0.200)	(0.200)
10	Property Maintenance		0.065	0.040	0.027	(0.107)
	<u>Efficiencies & Other Savings</u>					
11	ESMCP shared post Provision		(0.020)	(0.020)	(0.020)	(0.020)
12	Crewing Changes			(0.250)	(0.250)	(0.250)
13	HQ Relocation		(0.310)	(0.310)	(0.310)	(0.310)
14	Fire Control Collaboration			(0.300)	(0.300)	(0.300)
15	Wyre Forest Hub			(0.100)	(0.100)	(0.100)
16	BUDGET FORECAST	34.853	35.103	35.260	35.967	36.553
	Funding					
17	Revenue Support Grant	(2.036)				
18	Business Rate Support Grant	(3.318)	(3.384)	(3.452)	(3.521)	(3.591)
19	Pension Grant	(1.344)				
20	Fire Revenue Grant	(1.025)	(1.025)	(0.835)	(0.835)	(0.835)
21	Rural Services Delivery Grant	(0.109)				
22	Business Rates & Section 31 Grant	(2.661)	(4.071)	(4.152)	(4.236)	(4.321)
23	Business Rates Collection Fund	0.000				
24	Council Tax Precept	(23.494)	(24.223)	(25.026)	(25.859)	(26.684)
25	Council Tax Collection Fund	(0.141)				
26	PROJECTED RESOURCES	(34.128)	(32.703)	(33.465)	(34.451)	(35.431)
27	CORE BUDGET GAP	0.725	2.400	1.795	1.516	1.122
28	Use of Property Reserve	(0.120)	(0.185)	(0.160)	(0.147)	
29	Use of Budget Reduction Reserves	(0.305)	(2.215)	(1.430)		
30	Use of General Reserve	(0.300)				
31	BUDGET REQUIREMENT FORECAST	0.000	(0.000)	0.205	1.369	1.122

Hereford & Worcester Fire Authority: Feb 2019

Council Tax Requirement Calculation

	2018/19 Total	2019/20 Expenditure	2019/20 Income	2019/20 Reserves	2019/20 Total
Core Budget	£32,236,000.00	£34,958,200.00	(£105,200.00)		£34,853,000.00
To/(From) Property Maintenance Reserve	(£260,100.00)			(£120,000.00)	(£120,000.00)
To/(From) General Reserves	£0.00			(£300,000.00)	(£300,000.00)
To/(From) Budget Reduction Reserves	(£38,338.00)			(£304,700.00)	(£304,700.00)
	£31,937,562.00	£34,958,200.00	(£105,200.00)	(£724,700.00)	£34,128,300.00
Less: Formula/Support Grants:					
Revenue Support Grant	(£2,426,500.00)		(£2,035,690.00)		(£2,035,690.00)
Business Rate Top Up Grant	(£3,243,875.00)		(£3,318,213.00)		(£3,318,213.00)
adjustment to prior year Business Rate Top Up Grant	£3,665.00		£0.00		£0.00
Less: Other Grants					
S31: Fire Revenue Grant (Firelink/New Dimensions)	(£985,000.00)		(£1,025,000.00)		(£1,025,000.00)
Rural Services Delivery Grant	(£87,569.00)		(£109,125.00)		(£109,125.00)
2019/20 Pension Grant	£0.00		(£1,343,895.00)		(£1,343,895.00)
Less: Retained Share of Business Rates (1%)					
Baseline	(£2,231,189.00)		(£2,278,298.00)		(£2,278,298.00)
Local Forecasts	£14,189.00		(£14,002.00)		(£14,002.00)
Collection Fund Deficit/(Surplus)	£0.00		£0.00		£0.00
S31: Business Rate Initiatives	(£238,000.00)		(£368,700.00)		(£368,700.00)
GROSS PRECEPT	£22,743,283.00	£34,958,200.00	(£10,598,123.00)	(£724,700.00)	£23,635,377.00
		S42A2a	S42A3a	S42A3b	
Less: Collection Fund Deficits/(Surpluses) S42A10					
Bromsgrove	(£36,960.00)		(£21,040.00)		(£21,040.00)
Herefordshire	(£25,000.00)		(£25,000.00)		(£25,000.00)
Malvern Hills	£0.00		£0.00		£0.00
Redditch	(£58,471.00)		(£5,024.00)		(£5,024.00)
Worcester	(£30,117.00)		(£40,808.00)		(£40,808.00)
Wychavon	£0.00		(£49,385.00)		(£49,385.00)
Wyre Forest	(£16,927.00)		£0.00		£0.00
	(£167,475.00)		(£141,257.00)	£0.00	(£141,257.00)
COUNCIL TAX REQUIREMENT S42A4	£22,575,808.00	£34,958,200.00	(£10,739,380.00)	(£724,700.00)	£23,494,120.00
Tax-base : Band D Equivalent					
Bromsgrove	36,531.10				36,714.20
Herefordshire	68,177.57				68,826.03
Malvern Hills	30,461.94				30,957.19
Redditch	26,058.20				26,096.00
Worcester	31,528.50				31,898.00
Wychavon	49,435.58				50,322.12
Wyre Forest	33,458.00				33,751.00
	275,650.89				278,564.54
Precept - Band D Equivalent	£81.900000				£84.339952
Band D (rounded to 2 decimal places) S42B	£ 81.90				£ 84.34
Equivalent to Tax at Band (Ratio to Band D) S47					
A 6/9	£ 54.6000		2.99%	£ 56.2300	
B 7/9	£ 63.7000		2.98%	£ 65.6000	
C 8/9	£ 72.8000		2.98%	£ 74.9700	
D 9/9	£ 81.9000		2.98%	£ 84.3400	
E 11/9	£ 100.1000		2.98%	£ 103.0800	
F 13/9	£ 118.3000		2.98%	£ 121.8200	
G 15/9	£ 136.5000		2.98%	£ 140.5700	
H 18/9	£ 163.8000		2.98%	£ 168.6800	
Total Precept on Billing Authorities S48					
Bromsgrove	£2,991,897.11				£3,096,473.87
Herefordshire	£5,583,743.01				£5,804,784.08
Malvern Hills	£2,494,832.90				£2,610,927.93
Redditch	£2,134,166.59				£2,200,935.39
Worcester	£2,582,184.16				£2,690,275.80
Wychavon	£4,048,774.02				£4,244,165.20
Wyre Forest	£2,740,210.21				£2,846,557.73
	£22,575,808.00				£23,494,120.00
<i>check</i>	<i>£0.00</i>				<i>£0.00</i>

Hereford & Worcester Fire Authority 2018/19**Reserves Strategy**

Col Row	<i>d</i> <i>e</i> <i>f</i> <i>g</i>				<i>h</i> <i>j</i> <i>k</i> <i>l</i>				
	May 2018 MTFP				Feb 2019 MTFP				
	Deferred Expd. Reserves £m	Funding Reduction Reserves £m	Other Reserves £m	Total E-marked Reserves £m	Deferred Expd. Reserves £m	Funding Reduction Reserves £m	Other Reserves £m	Total E-marked Reserves £m	
1	31st March 2018 (Actual)	6.543	3.961	1.844	12.348	6.543	3.961	1.844	12.348
	<u>2018/19 Impact:</u>								
2	To Fund Equipment			0.000	(1.004)			(1.004)	
3	To Create Reserve for Broadway			0.000	0.750			0.750	
4	To Fund One-Off Expenditure	(0.977)		(0.977)	(0.260)		(0.146)	(0.406)	
5	To Smooth the Budget Gap		(0.011)	(0.011)		(0.011)		(0.011)	
6	31st March 2019 (Forecast)	5.566	3.950	1.844	11.360	6.029	3.950	1.698	11.677
	<u>2019/20 Impact:</u>								
7	To Fund Equipment	(2.528)		(2.528)	(0.384)			(0.384)	
8	To Fund Broadway			0.000	(0.375)			(0.375)	
9	To Fund One-Off Expenditure	(0.120)		(0.120)	(0.837)		(0.035)	(0.872)	
10	To Support Wyre Forest Hub			(0.381)	(0.381)		(0.381)	(0.381)	
11	To Smooth the Budget Gap		(0.777)	(0.777)		(0.305)		(0.305)	
12	31st March 2020 (Forecast)	2.918	3.173	1.463	7.554	4.433	3.645	1.282	9.360
	<u>2020/21 Impact:</u>								
13	To Fund Equipment	(1.526)		(1.526)	(1.599)			(1.599)	
14	To Create Reserve for Broadway			0.000	(0.375)			(0.375)	
15	To Fund One-Off Expenditure	(0.185)		(0.185)	(0.185)		(0.008)	(0.193)	
16	To Smooth the Budget Gap		(1.434)	(1.434)		(2.215)		(2.215)	
17	31st March 2021 (Forecast)	1.207	1.739	1.463	4.409	2.274	1.430	1.274	4.978
	<u>2021/22 Impact:</u>								
18	To Fund Equipment	(0.900)		(0.900)	(1.967)			(1.967)	
19	To Fund One-Off Expenditure	(0.160)		(0.160)	(0.160)			(0.160)	
20	To Smooth the Budget Gap		(0.770)	(0.770)		(1.430)		(1.430)	
21	31st March 2022 (Forecast)	0.147	0.969	1.463	2.579	0.147	0.000	1.274	1.421
	<u>2022/23 Impact:</u>								
22	To Fund One-Off Expenditure	(0.147)		(0.147)	(0.147)			(0.147)	
23	31st March 2023 (Forecast)	(0.000)	0.969	1.463	2.432	(0.000)		1.274	1.274
	<u>2023/24 Impact:</u>								
24	To Smooth the Budget Gap		(0.372)	(0.372)				0.000	
25	31st March 2024 (Forecast)		0.597	1.463	2.060			1.274	1.274

Hereford & Worcester Fire Authority: Feb 2019

Fees & Charges for 2019/20

	2018/19			last yr change
	NET	VAT	TOTAL	
Attendance by pumping appliance (inclusive of crew)	£ 241.67	£ 48.33	£ 290.00	£ 3.00
Attendance by special appliance (inclusive of crew)	£ 321.67	£ 64.33	£ 386.00	£ 4.00
Attendance by ancillary vehicles	£ 81.67	£ 16.33	£ 98.00	£ 1.00
High Volume Pump (HVP) deployment and recovery	£ 1,203.33	£ 240.67	£ 1,444.00	£ 13.00
And per hour	£ 379.17	£ 75.83	£ 455.00	£ 5.00
Attendance by personnel:				
- Firefighter, Crew and Watch Commander	£ 36.67	£ 7.33	£ 44.00	£ -
- Station Commander	£ 42.50	£ 8.50	£ 51.00	£ -
- Officers above Station Commander	£ 50.00	£ 10.00	£ 60.00	£ 1.00
- Others, support staff, mechanics	£ 19.17	£ 3.83	£ 23.00	£ -
Interviewing officers x rate of role				
Costs of travel and subsistence incurred	£ 170.00	£ 34.00	£ 204.00	£ 2.00

	Last Increase	This Increase	2019/20			change
			NET	VAT	TOTAL	
Attendance by pumping appliance (inclusive of crew)	2018/19	2.1%	£ 246.67	£ 49.33	£ 296.00	£ 6.00
Attendance by special appliance (inclusive of crew)	2018/19	2.1%	£ 328.33	£ 65.67	£ 394.00	£ 8.00
Attendance by ancillary vehicles	2018/19	2.0%	£ 83.33	£ 16.67	£ 100.00	£ 2.00
High Volume Pump (HVP) deployment and recovery	2018/19	2.0%	£ 1,227.50	£ 245.50	£ 1,473.00	£ 29.00
And per hour	2018/19	2.0%	£ 386.67	£ 77.33	£ 464.00	£ 9.00
Attendance by personnel:						
- Firefighter, Crew and Watch Commander	2017/18	2.3%	£ 37.50	£ 7.50	£ 45.00	£ 1.00
- Station Commander	2017/18	2.0%	£ 43.33	£ 8.67	£ 52.00	£ 1.00
- Officers above Station Commander	2018/19	1.7%	£ 50.83	£ 10.17	£ 61.00	£ 1.00
- Others, support staff, mechanics	2017/18	0.0%	£ 19.17	£ 3.83	£ 23.00	£ -
Interviewing officers x rate of role						
Costs of travel and subsistence incurred	2018/19	1.0%	£ 171.67	£ 34.33	£ 206.00	£ 2.00