

DEVON & SOMERSET FIRE & RESCUE AUTHORITY

PROPOSED REVENUE BUDGET 2022/2023 OPTION B - 1.99%



DEVON & SOMERSET FIRE & RESCUE AUTHORITY

REVENUE BUDGET 2022/2023

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DEVON & SOMERSET FIRE & RESCUE AUTHORITY

COUNCIL TAX INFORMATION & PRECEPTS

TOTAL SPENDING TO BE MET FROM COUNCIL TAX			
Devon & Somerset Fire & Rescue Authority budget funded by District Councils' collection funds			£ 57,238,151
Net deficit/(surplus) on Council Tax collection in previous year			(529,414)
Total spending to be met from Council Tax precepts in 2022/2023			56,708,737
EQUIVALENT NUMBERS OF BAND "D" PROPERTIES			
Billing Authority	Tax Base Used for Collection		
East Devon	60,805.00		
Exeter	37,666.00		
Mendip	41,544.11		
Mid Devon	29,811.41		
North Devon	34,762.04		
Plymouth City	73,830.00		
Sedgemoor	42,016.14		
Somerset West and Taunton	56,628.91		
South Hams	39,139.70		
South Somerset	60,643.62		
Teignbridge	49,633.00		
Torbay	46,194.82		
Torrige	24,447.03		
West Devon	20,687.75		
	617,809.53		
DEVON & SOMERSET FIRE AUTHORITY COUNCIL TAX DUE FOR EACH PROPERTY VALUATION BAND			
Valuation Band	Ratio	Government Multiplier %	Council Tax £ p
A	6/9	0.667	61.19
B	7/9	0.778	71.39
C	8/9	0.889	81.59
D	1	1.000	91.79
E	11/9	1.222	112.19
F	13/9	1.444	132.59
G	15/9	1.667	152.98
H	18/9	2.000	183.58
Billing Authority	Surplus/(Deficit) for 2021/2022	Precepts Due 2022/2023	Total due in 2022/2023
	£	£	£
East Devon	41,362	5,581,291	5,622,653
Exeter	5,694	3,457,362	3,463,056
Mendip	140,196	3,813,334	3,953,530
Mid Devon	119,354	2,736,389	2,855,743
North Devon	(18,469)	3,190,808	3,172,339
Plymouth City	(53,843)	6,776,856	6,723,013
Sedgemoor	110,419	3,856,661	3,967,080
Somerset West and Taunton	(32,227)	5,197,968	5,165,741
South Hams	65,000	3,592,633	3,657,633
South Somerset	88,700	5,566,478	5,655,178
Teignbridge	(18,158)	4,555,813	4,537,655
Torbay	(10,255)	4,240,222	4,229,967
Torrige	49,641	2,243,993	2,293,634
West Devon	42,000	1,898,929	1,940,929
	529,414	56,708,737	57,238,151

DEVON & SOMERSET FIRE & RESCUE AUTHORITY

2022/2023 Revenue Budget

<i>Line No</i>	2021/2022 Budget £000 (1)		2022/2023 Budget £000 (2)
		SPENDING	
		EMPLOYEE COSTS	
1	51,769	Service Delivery staff	56,130
2	11,195	Professional and technical support staff	12,950
3	854	Training investment	1,055
4	2,352	Fire Service Pension costs	2,358
	66,170		72,493
		PREMISES RELATED COSTS	
5	1,010	Repair and maintenance	1,051
6	578	Energy costs	711
7	499	Cleaning costs	570
8	1,917	Rent and rates	1,829
	4,005		4,160
		TRANSPORT RELATED COSTS	
9	708	Repair and maintenance	889
10	1,257	Running costs and vehicle insurance	1,258
11	1,404	Travel and subsistence	1,214
	3,370		3,361
		SUPPLIES AND SERVICES	
12	3,567	Equipment and furniture	3,729
13	131	Hydrants-installation and maintenance	96
14	2,408	Communications technology	2,451
15	521	Protective Clothing	568
16	143	External Fees and Services	170
17	309	Partnership & Regional collaborative projects	380
18	66	Catering	125
	7,146		7,517
		ESTABLISHMENT COSTS	
19	283	Printing, stationery and office expenses	277
20	34	Advertising including Community Safety	31
21	434	Insurances	450
	750		757
		PAYMENTS TO OTHER AUTHORITIES	
22	715	Support service contracts	817
	715		817
		CAPITAL FINANCING COSTS	
23	3,474	Loan Charges & Lease rentals	3,510
24	2,037	Revenue Contribution to Capital Spending	1,200
	5,511		4,710
25	(512)	Transfer to/(from) Earmarked Reserves	(2,944)
26	87,154	TOTAL SPENDING	90,872

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2022/2023 Revenue Budget

<i>Line No</i>	2021/2022 Budget £000 (1)		2022/2023 Budget £000 (2)
		INCOME	
27	(100)	Treasury management income	(100)
28	(11,998)	Grants and reimbursements	(12,147)
29	(835)	Other income	(1,474)
30	-	Internal Recharges	-
31	(12,933)	TOTAL INCOME	(13,722)
32	74,222	NET REVENUE BUDGET REQUIREMENT	77,151
		FINANCED BY:	
33	6,424	Formula Funding Grant	6,621
34	13,008	Share of Non Domestic Business Rates	13,292
35	54,790	District Councils Collection Funds	57,238
36	74,222	TOTAL FINANCING	77,151

DEVON & SOMERSET FIRE & RESCUE AUTHORITY

Analysis of Budget Changes

2022/2023 Revenue Budget

	£000	£000
2021/2022 Revenue Budget		74,222
Provision for Pay Awards and Prices Increases		
Provision for Cost of Pay Settlement for Uniformed Staff	1,557	
Provision for other Pay Awards and prices	1,463	3,020
Inescapable Commitments	138	
Revenue contribution to capital decrease	(837)	
New investment	3,948	
Less reserve contribution	(2,432)	
Section 31 grant	(267)	
Budget Reductions	(641)	(91)
2022/2023 Net Revenue Budget Requirement		77,151

ESTIMATED FINANCIAL COMMITMENTS INTO 2023/24 and 2024/25

The figures below have been extracted from the Medium Term Financial Strategy, and provide an indication of the estimated commitments into the next two financial years, flowing from the approval of the OPTION B - 1.99% draft revenue commitment budget. Any revision to these figures, e.g. Budget reductions arising from the implementation of the Change and Improvement programme or further investment in the Service will be included in the revised Medium Term Financial Plan and reported to the Authority during the course of the financial year.

	(Cumulative effect above 2022/2023)	
	2023/24	2024/25
	£000	£000
Net Revenue Budget Requirement 2022/2023	77,151	77,151
(i) Estimated Costs of pay awards and prices increases	1,504	3,042
Capital Financing charges and revenue contribution to the capital programme	1,822	1,852
(iii) <u>Other Changes</u>		
Provision for Pay & pension changes	600	700
Reserve funding	2,032	2,932
Other spending commitments	250	500
Section 31 grant removed	0	0
Other minor changes	0	(50)
Increase over 2022/2023	6,208	8,976
INDICATIVE CORE BUDGET REQUIREMENT	83,359	86,127

Devon & Somerset Fire & Rescue Authority - Analysis of Spending 2022/23

