



Meeting	Fire & Rescue - Performance and Resources Board	Agenda Item	4
Meeting Date		Report Number	
Report Author:	Jayesh Padania, Finance Manager		
Presented By	Glenn McGuinness, Assistant Director of Finance		
Subject	Budget Review – March 2018		
Type of Report:	Information		

SUMMARY

This paper reports on expenditure against budget as at 31st March 2018 and identifies and comments on major budget variations. In addition the report includes key indicators that act as lead indicators for expenditure across the Authority.

RECOMMENDATIONS

The Fire & Rescue – Performance and Resources Board is asked to:

1. Note the position on the income and expenditure at 31st March 2018 compared to the budget, these totals may change in line with final Year End adjustments.
2. Note the Capital Expenditure spend against the budget and latest forecast for the period to 31st March 2018, these may be subject to final Year End accrual adjustments.
3. Note the latest Forecast including Virements shown on page 8 of this report

BACKGROUND

This table below shows actual expenditure against budget to 31st March 2018.

Description	YTD Actual £'000s	YTD Budget £'000s	Variance YTD £'000s	Variance YTD %
Firefighters	29,358	28,813	11	0.0%
On Call Firefighters	5,194	5,761	(325)	-5.9%
Control	1,358	1,382	(34)	-2.5%
Support Staff	14,027	13,193	600	4.5%
Total Employment Costs	49,936	49,149	252	0.5%
Support Costs	1,827	1,828	(11)	-0.6%
Premises & Equipment	9,987	10,474	(338)	-3.3%
Other Costs & Services	3,690	3,711	50	1.4%
Ill health pension costs	2,185	2,118	67	3.2%
Financing Items	1,441	1,552	(111)	-7.1%
Operational income	(4,851)	(3,781)	(1,070)	28.3%
Contribution to/(from) Reserves	(198)	67	-	0.0%
Total Other Costs	14,080	15,969	(1,413)	-9.1%
Total Budget	64,017	65,118	(1,161)	-1.8%
Total Funding	(70,361)	(70,370)	9	0.0%
Funding Gap / (Surplus)	(6,344)	(5,252)	(1,152)	22.2%

More detailed figures are provided at appendix 1

Capital Finance charges will be made as part of the final Year End adjustments, which will affect the total Budget and final Funding Gap / (Surplus) shown above.

STAFFING

Overall employment costs are £252K (0.5%) over budget for the 12 months to 31st March 2018.

Spend for whole time fire-fighters is £11K (0.0%) above budget:-

- £220K (1.0%) underspend on Firefighter basic pay
- £ 24K underspend on salary related costs
- £255K overspend on overtime mainly related to the Additional Shift Working to 31st December 2017

For on-call firefighters, spend is £325K (5.9%) under budget:-

- £110K underspend relates to actual average headcount at 498.1 has been consistently below budget at 519 this year
- £215K underspend due to activity levels being lower than budget

For Control staff, spend is £ 34K (2.5%) under budget:-

- £ 7K underspend on Control Staff Pay
- £34K underspend on Control Staff Overtime
- £ 7K overspend on Control staff pay on-costs

Support staff pay is £600K (4.5%) over budget for the 12 month to 31st March.

This is comprised of:-

- An overspend of £20K on Secondary Contract Staff
 - £55K adverse variance for Training Dept., £49K of this is offset by income from EFAT for Training Dept.
 - £27K adverse variance for Control. Related to work on the Systems for Control.
 - £17K favourable variance for Operations
 - £45K favourable variance for Community Safety
- The overspend of £580K for Support Staff (Excl. Secondary Contracts) is made up of:-
 - £209K adverse Headcount/FTE variance. This is due to the average actual support staff FTE to date being 300.3, which is 4.7 above budget
 - £372K adverse Pay Rate variance. The actual average pay rate per employee is £1,246pa above budget
 - March Month End salary costs include an adjustment of £80,623 (incl. on-costs) to reflect the Initial Hay Job Evaluation outcomes for the ICT Dept.

Whole-time fire-fighter numbers at 612.0 are 5.0 (0.8%) above phased budget at the end of March and includes the new 18 Whole Time Fire Fighters recruited in January 2018.

The staffing position at the end of March is summarised below (% figures rounded):

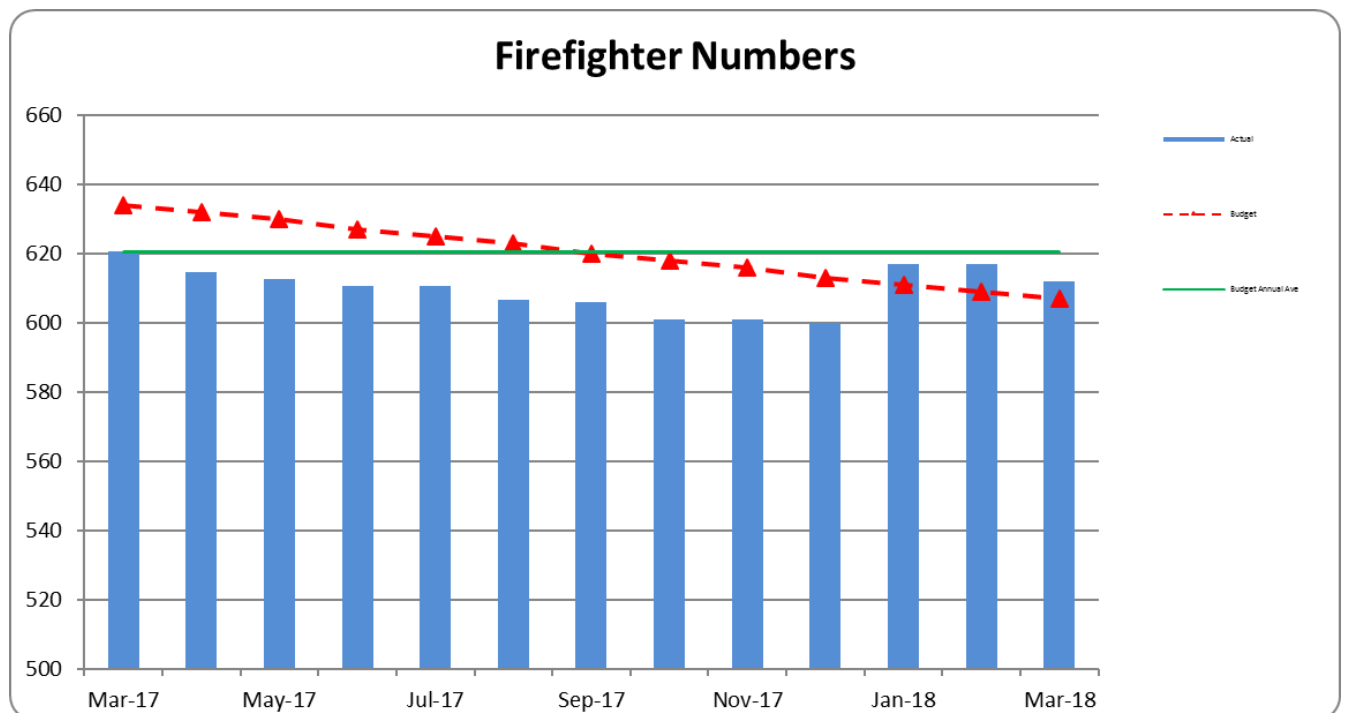
31 Mar 2019	Actual	Phased Budget	Variance	
Wholetime Firefighters - FTE (Excl. ASW)	612.0	607.0	5.0	1%
On-Call Firefighters - Headcount	508.0	519.0	-11.0	-2%
Control - FTE	32.3	33.0	-0.7	-2%
Support Staff :-				
Support Staff (Incl Temps) - FTE	307.1	285.5	21.6	8%
Additional Community Safety Budget Funding £400K	10.1	10.0	0.1	1%
Total Support Staff - FTE	317.2	295.5	21.7	7%
Total	1,469.5	1,454.5	15.0	1%

The figures in the table above show on-call fire-fighters on a headcount basis. On a full time equivalent basis there are 404.0 fire-fighters.

As at the end of March the number of whole-time fire-fighters aged over 50 with more than 25 years' service was 66.

Of the 66 there are 15 who have more than 30 years' service.

The graph below shows the numbers of whole-time fire-fighters compared to the budget for the year.



WATCH BASED FIREFIGHTERS

The numbers of Watch Based Fire-fighters compared to the target levels set by the Authority are shown below.

Date	Budgeted Rider Resource	Optimum Rider Resilience Level	Critical Minimum Rider Requirement	Actual Riders	Additional Shift Working (FTE) <small>Based on Payroll + CRT Data</small>	On-Call Firefighters Mixed Crewing (FTE)
28/02/2018	524	500	476	480.0	19.1	0.0
31/03/2018	524	500	476	475.0	11.2	0.0

Further Additional Shift Working has been budgeted for January to March 2018.

Wholetime recruitment process is currently under way with an expectation of an additional 12 Firefighters planned to be joining the service in June 2018.

ON-CALL FIREFIGHTERS

Appendix 2 -On Call Firefighter nos. by Station

The table shows that we have a headcount of 508 firefighters at 31st March 2018 a net increase of 26.0 from the 482.0 at 1 April 2017. In March there was a net increase of 3 On-Call Firefighters, 10 new joiners and 7 leavers.

NON-PAY RELATED EXPENDITURE

Non-pay expenditure is £344K underspent for the 12 month to 31st March; in addition operational income is £1,070K more than budget.

Support Costs are £11K (0.6%), underspent for the 12 months to 31 March 2018

Support Costs sub section	Over/Under spent	£000's	%
Training	Overspent	£12	2.0%
Employee Support Costs	Overspent	£105	15.5%
Travel & Subsistence	Underspent	(£128)	(22.1%)

- The overspend on Employee Support Costs - £100K (14.7%) which includes an increase in provision for excess stocks of staff uniform + Redundancy.
- The underspend on Travel and Subsistence relate to operational actively levels for standby duties and training subsistence allowances being lower than budgeted.

Premises & Equipment are £338K (3.3%), underspent for the 12 months to 31 March 2018

Premises & Equipment sub section	Over/Under spent	£000's	%
Property Maintenance	Underspent	(£134)	(6.2%)
Utilities	Underspent	(£1)	(0.2%)
Rent & Rates	Overspent	£21	1.5%
Equipment & Supplies	Overspent	£21	1.4%
Communications	Overspent	£24	1.6%
Information Systems	Underspent	(£340)	(14.9%)
Transport	Overspent	£71	7.6%

- Transport overspend of £71K
 - Relates to £142K spend on Vehicle maintenance contract with Babcock Critical Services Ltd, this is offset in Funding under Govt. Grants Income with £141K received to date
 - also there is an underspend of £55K on Vehicles Spares and Collision Damage spend to date against budget
- Information Systems Underspend of £340K
 - Relates to IT Consumables underspend of £356K to date against budget.
 - A revenue budget carry forward in financial year 2018-19 for £270K of this underspent was presented and approved by the Performance and Resources Board in February 2018
- Property Maintenance underspend of £134K
- Equipment and Supplies Overspend of £21K
 - Underspend to date Operational Equipment initial Purchase £42K
 - There is an overspend of £58K on Personal Protective Equipment, due to the new whole-time recruitments in January 2018

Other Costs & Services are £50K (1.4%), overspent for the 12 months to 31 March 2018

Other Costs & Services sub section	Over/Under spent	£000's	%
Establishment Expenses	Overspent	£49	4.4%
Risk Protection	Overspent	£60	10.6%
Professional Fees & Services	Underspent	(£64)	(3.8%)
Democratic Representation	Overspent	£12	8.4%
Agency Services	Underspent	(£7)	(4.6%)

- Risk Protection - £60K overspend
 - £14K overspend on Vehicle Risk Protection
 - £13K overspend on Risk Protection EL, PL, Property, etc
 - £33K overspend on Risk Protection – Third Party Costs

- Professional Fees and Services underspend of £64K
 - Underspend of £ 9K on Legal Expenses
 - Underspend of £23K on Other Local Authority Services
 - Underspend of £27k on Consultancy Fees
 - Underspend of £4K on Bank Chag

- Establishment Expenses – £49K overspend
 - £46K underspend on Media Expenses
 - £26K underspend on Community Safety + Home Safety
 - £22K underspend on Community Commanders Fund
 - £16K underspend on Stationery and Postage
 - £83K overspend on Recruitment
 - £33K overspend on Operational Support Costs
 - £21K overspend on Printing – Brochures, flyers, etc.
 - £22K on Corporate Subscriptions

FORECAST

The latest Forecast outturn for 2017-18 including Virements impact is shown in the table below:-

Description	Original Full		Current Full	Current	Forecast	Forecast
	Year Budget	Virements	Year Budget	Forecast	Variance	Forecast
	£'000s	£'000s	£'000s	£'000s	£'000s	%
Firefighters	28,849	287	29,136	29,573	437	1.5%
On Call Firefighters	6,086	(288)	5,798	5,561	(236)	(4.1%)
Control	1,382	0	1,382	1,355	(28)	(2.0%)
Support Staff	13,209	234	13,442	13,706	263	2.0%
Total Employment Costs	49,526	232	49,758	50,195	436	0.9%
Support Costs	1,854	100	1,954	1,895	(59)	(3.0%)
Premises & Equipment	10,474	(149)	10,325	9,931	(394)	(3.8%)
Other Costs & Services	3,711	(43)	3,668	3,731	64	1.7%
Ill health pension costs	2,118	0	2,118	2,192	74	3.5%
Financing Items	6,160	0	6,160	5,256	(904)	(14.7%)
Operational income	(3,781)	0	(3,781)	(4,200)	(419)	11.1%
Contribution to/(from) Reserves	67	(140)	(73)	(73)	0	0.0%
Total Other Costs	20,602	(232)	20,370	18,733	(1,637)	(8.0%)
Total Budget	70,128	0	70,128	68,927	(1,201)	(1.7%)
Total Funding	(70,128)	0	(70,128)	(69,930)	198	(0.3%)
Funding Gap / (Surplus)	0	0	0	(1,003)	(1,003)	1.4%

VIREMENTS

Virements relating to a carry forward from last year are £140K:-

- £ 90K underspend in Support Costs carried forward for Learning and Development relating to a diagnostic tool for a learning organisation
- £ 50K underspend in Other Costs & Services carried forward for Community Safety for setting up station based activity

Current Year Virements:-

- £288K for Additional Shift Working costs between January 2018 and March 2018, virement from On-Call/retained pay to Wholetime pay
- £234K for Support Staff costs (specifically for Agency Temp staff costs), virement from Premises & Equipment + Other Costs & Services

FORECAST

- Overall forecast spend is slightly lower than budget (1.4%).
- The Forecast includes an overspend on Firefighters pay of £437K. The majority of which is for the Additional Shift Working and on costs to 31st December 2017.
- The favourable Forecast variance for On-Call Firefighters relates to the headcount being lower than budget as well as lower than budget activity levels for this year.
- The adverse Forecast variance for Support Staff as the Year to Date headcount/FTE is higher than budgeted and the actual average pay rate is higher than budget (in part from the Job Evaluation)
- The underspend forecast on Premises and Equipment of £394K is predominately on ICT consumables.

- The Financing Items Forecast has been updated to show the reduction in the MRP charge of £789K in line with the Capital Expenditure forecast spend for 2017-18 predicted to be down to £5.2m from the original budget of £11.9m.
There is also a reduction in the Leasing Charges of £115k due to a lower stock quantity of staff lease vehicles
- Operational Income Forecast variance of -£419k, is made up of unbudgeted Grant income of £141k for Service and Maintenance of vehicles + £190k forecast increase in Business rates relief grant

CAPITAL EXPENDITURE

Total capital spend and commitments to 31 March are in the process of being finalised as part of the year end process. The table below shows the figures to March, these may be subject to final year end accrual adjustments.

Capital expenditure for the 12 months to 31st March 2018 is shown in the table below.

Total capital expenditure is £3.9m, the largest item included is £2.3m for new appliances. The figure also includes £1.0m for asset protection.

The investment of £360K in information technology relates to £173K for the MDT replacement programme; £93K for Programme 2020 WiFi replacement; £74k for HOBS and Finance Scanning Solutions and £27k on Log Rhythm replacement.

	Original Budget 2017/18 £'000s	Approved Changes £'000s	Revised Budget £'000s	Total Spend including Commitments to end of March 2018 £'000s	Forecast 2017/18 £'000s
Property					
New Premises					
Service Headquarters	-	-	-	-	-
Service Workshops	3,500	-	3,500	-	500
Other	-	-	-	-	-
Existing Premises					
Solar Panels	-	-	-	0	-
Asset Protection	2,500	-	2,500	990	1,900
Asset Improvement Works	-	-	-	12	15
Total Property	6,000	-	6,000	1,002	2,415
Equipment	605	21	626	42	42
Information Technology					
Projects > £250k	-	-	-	(7)	-
Projects < £250k	2,400	-	2,400	367	554
Total Information Technology	2,400	-	2,400	360	554
Vehicles					
New Appliances	2,060	-	2,060	2,301	2,060
Other Vehicles	825	(497)	328	187	170
Total Vehicles	2,885	(497)	2,388	2,487	2,230
Total Capital Expenditure	11,890	(476)	11,414	3,892	5,241

RISK MANAGEMENT IMPLICATIONS

The review of expenditure against the profiled budget is part of the overall financial control process of the Authority. In exceptional circumstances it allows for budget virements to ensure that under spending against budget heads can be utilised to fund expenditure against other priorities. If virements are not made there is a risk that the Authority will miss out on opportunities to improve performance and meet key objectives during the year. The Authority's reserves are at the upper end of their target range and the Authority is able to fund short term fluctuations in activity from them when necessary.

The review of the management accounts is one control measure to mitigate the risk of overspending the Authority's budget for the year.

LEGAL AND EQUALITIES IMPLICATIONS

There are no direct legal or equalities implications within this report.

ACTIONS / NEXT STEPS

- The final outturn for the year after LL YEAR END adjustments will be included in the year end accounts.

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985	
List of background documents – including appendices, hardcopy or electronic including any relevant link/s.	
Appendix 1 Management Accounts – March 2018 Appendix 2 On Call Firefighter Headcount Numbers Appendix 3 Support Staff and Agency/Temp numbers	
Proper Officer:	Finance Director to PFCC Fire & Rescue Authority
Contact Officer:	Charles Garbett Essex County Fire & Rescue Service, Kelvedon Park, London Road, Rivenhall, Witham CM8 3HB Tel: 01376 576109 Charles.garbett@essex.pnn.police.uk

Appendix 1

MANAGEMENT ACCOUNTS – March 2018

Description	YTD Actual £'000s	YTD Budget £'000s	Variance YTD £'000s	Variance YTD %	YTD Commitments £'000s
Firefighters	29,358	29,346	11	0.0%	-
On-Call Fire-Fighters	5,194	5,519	(325)	-5.9%	-
Control	1,358	1,392	(34)	-2.5%	-
Support Staff	14,027	13,427	600	4.5%	14
Total Employment Costs	49,936	49,684	252	0.5%	14
Training	595	584	12	2.0%	4
Employee Support Costs	781	676	105	15.5%	35
Travel & Subsistence	450	578	(128)	-22.1%	1
Support Costs	1,827	1,838	(11)	-0.6%	41
Property Maintenance	2,024	2,158	(134)	-6.2%	124
Utilities	589	590	(1)	-0.2%	0
Rent & Rates	1,403	1,382	21	1.5%	64
Equipment & Supplies	1,496	1,475	21	1.4%	53
Communications	1,517	1,494	24	1.6%	280
Information Systems	1,950	2,290	(340)	-14.9%	307
Transport	1,007	936	71	7.6%	24
Premises & Equipment	9,987	10,325	(338)	-3.3%	853
Establishment Expenses	1,155	1,106	48	4.4%	199
Risk Protection	630	570	60	10.6%	0
Professional Fees & Services	1,604	1,668	(64)	-3.8%	373
Democratic Representation	157	145	12	8.4%	-
Agency Services	143	150	(7)	-4.6%	-
Other Costs & Services	3,690	3,640	50	1.4%	572
Ill Health Pension costs	2,185	2,118	67	3.2%	-
Lease & Interest Charges	1,441	1,552	(111)	-7.1%	20
Depreciation	-	-	-	0.0%	-
Asset management revenue account	-	-	-	0.0%	-
Statutory Provision for Capital Financing	-	-	-	0.0%	-
Voluntary Provision for Capital Financing	-	-	-	0.0%	-
Financing Items	1,441	1,552	(111)	-7.1%	20
Operational income	(4,851)	(3,781)	(1,070)	28.3%	0
Contributions to/ (from) General Balances	(198)	(198)	-	0.0%	-
Total Net Financing Requirement	64,017	65,178	(1,161)	-1.8%	1,499
Revenue Support Grant	(11,033)	(11,033)	-	0.0%	-
National Non-Domestic Rates	(15,869)	(15,669)	(201)	0.0%	-
Council Tax Collection Account	(846)	(846)	(0)	0.0%	-
Council Tax	(42,612)	(42,822)	210	0.0%	-
Total Funding	(70,361)	(70,370)	9	0.0%	-

Appendix 2

ON CALL FIREFIGHTER HEADCOUNT NUMBERS

Station	Actual For End of Mar 2018	Movement since 01 Apr 2017	Joiners since 01 Apr 2017	Leavers since 01 Apr 2017	Transfers In since 01 Apr 2017	Transfers Out since 01 Apr 2017
Billericay	13	0	1	(1)	0	0
Braintree	19	(2)	1	(2)	0	(1)
Brentwood	12	(3)	1	(5)	1	0
Brightlingsea	12	0	1	(1)	0	0
Burnham	12	1	2	(1)	0	0
Canvey Island	19	2	2	0	0	0
Clacton	17	17	17	0	0	0
Coggeshall	12	0	0	(1)	1	0
Corringham	11	0	2	(2)	0	0
Dovercourt	13	1	4	(3)	0	0
Dunmow	17	0	1	(1)	0	0
Epping	14	0	1	(1)	0	0
Frinton	14	(1)	1	(2)	0	0
Great Baddow	2	2	2	0	0	0
Halstead	23	3	8	(6)	1	0
Hawkwell	15	1	2	(1)	0	0
Ingatestone	8	(3)	1	(3)	0	(1)
Leaden Roding	7	0	0	0	0	0
Maldon	20	(1)	2	(3)	0	0
Manningtree	14	0	1	(1)	0	0
Newport	9	(1)	1	(1)	0	(1)
Old Harlow	12	0	1	(1)	0	0
Ongar	8	1	2	(1)	0	0
Rochford	11	(1)	0	(1)	0	0
Saffron Walden	22	1	1	(1)	1	0
Shoeburyness	10	(2)	1	(3)	0	0
Sible Hedingham	10	1	5	(3)	0	(1)
Sth Woodham Ferrers	6	6	5	0	1	0
Stansted	14	(2)	2	(4)	0	0
Thaxted	10	3	3	0	0	0
Tillingham	11	1	2	(1)	0	0
Tiptree	12	(1)	0	(1)	0	0
Tollesbury	9	(2)	0	(2)	0	0
Waltham Abbey	8	8	8	0	0	0
Weeley	14	(1)	0	(1)	0	0
West Mersea	14	2	4	(2)	0	0
Wethersfield	11	1	1	0	0	0
Wickford	10	(3)	0	(2)	0	(1)
Witham	21	(1)	1	(2)	0	0
Wivenhoe	12	(1)	1	(2)	0	0
Grand Total	508	26	88	(62)	5	(5)

**Appendix 3
SUPPORT STAFF & TEMP/AGENCY NUMBERS**

FTE for Support Staff (incl. Temps) for March 2018 against Budget							
Cost Centre / Department	Director	Budgeted FTE <small>Total Support Staff FTE Budget as agreed to DS</small>	Employed	Agency Temp	Actual FTE for March 2018 <small>(incl. Agency Temps)</small>	Below/(Above) Budgeted FTE	Notes and Comments
Service Leadership Team	Chief Fire Officer	5.8	4.0	0.0	4.0	1.8	Vacancies for Director of Finance (0.8 FTE) and Secretary (1.0 FTE)
Corporate Comms	Chief Fire Officer	5.0	6.0	0.0	6.0	(1.0)	Recruitment in process for 2x Secretaries
Essex Civil Prot ECC	Chief Fire Officer	10.8	8.8	0.0	8.8	2.0	All staff in Permanent post; additional FTE relates to returnee from Career Break
Programme 2020	Chief Fire Officer	14.8	13.9	0.6	14.5	0.3	Vacant posts within Dept. Essex Civil protection moving to Essex County Council from April 2018
TOTAL - Chief Fire Officer		36.4	32.7	0.6	33.3	3.1	Transfer of HOBs staff and Budget to P2020 from Human Resources;
Operations	Director of Prevention Protection & Response	3.0	4.0	0.0	4.0	(1.0)	Support officer extra to budgeted
Control	Director of Prevention Protection & Response	1.6	1.6	0.0	1.6	0.0	
Safer Comms Admin	Director of Prevention Protection & Response	5.0	4.6	0.0	4.6	0.4	
Community Safety	Director of Prevention Protection & Response	27.6	27.6	0.0	27.6	0.0	Staff limited to 27.6 for BAU remaining included in the Add'n Budget Fund below
Technical Fire Safety	Director of Prevention Protection & Response	25.3	24.0	1.0	25.0	0.3	
Health & Safety	Director of Prevention Protection & Response	4.0	4.0	0.0	4.0	0.0	Vacant post within Dept., advertised to be filled
TOTAL - Director of Prevention Protection & Response		66.5	65.8	1.0	66.8	(0.3)	
Perf Mgmt & Impr	Director of Transformation	10.8	9.7	1.0	10.7	0.1	Vacant posts within Dept.
Training	Director of Transformation	14.9	14.7	0.7	15.4	(0.5)	Additional Temp cover for HOBs
Human Resources	Director of Transformation	26.9	28.1	1.8	29.9	(3.0)	Cover for Maternity leave + add'n FTE for Whole Time recruitment process + 0.9FTE Temp for HR Processing Team
TOTAL - Director of Transformation		52.6	52.5	3.5	56.0	(3.4)	and additional staff in Occ Health not included in Budget
Workshops Management	Chief Finance Officer	8.8	7.8	0.0	7.8	1.0	Vacant posts within Dept.
Technical Services	Chief Finance Officer	5.0	5.0	0.0	5.0	0.0	
Workshops Engineering	Chief Finance Officer	28.5	28.4	0.0	28.4	0.1	
Finance & Pay	Chief Finance Officer	13.0	13.8	1.0	14.8	(1.8)	Additional Temp and FTC to cover for long term illness and HOBs seconded
Purchasing & Supply	Chief Finance Officer	12.0	12.2	0.0	12.2	(0.2)	Additional FTE 0.2 extra to budget
Property Services	Chief Finance Officer	16.0	8.0	6.3	14.3	1.7	Property Services covers Catering + Water Services - total 0.3 FTE above budget increase of 0.7 from Feb due to Temp working more hours in March
Catering	Chief Finance Officer	1.9	0.6	2.9	3.5	(1.6)	Additional = Agency Temp Staff not included in FTE but covered by Temp Budget
Water Services	Chief Finance Officer	10.2	10.6	0.0	10.6	(0.4)	Cover for Maternity + illness
ICT	Chief Finance Officer	28.1	25.4	5.9	31.3	(3.2)	
Other Dept.'s + Seconded Posts	Chief Finance Officer	6.5	7.5	0.0	7.5	(1.0)	Secondment from ICT to ESMCP (this post is funded by Grant)
TOTAL - Chief Finance Officer		130.0	119.3	16.1	136.4	(5.4)	
TOTAL for Above		285.5	270.3	21.2	291.5	(6.0)	
Police Collaboration	Additional Areas	0.0	13.6	2.0	15.6	(15.6)	New Cost Centre no Budgets set - review of funding to be analysed
Community Safety <small>(funded by the Additional Budget Fund)</small>	Director of Prevention Protection & Response	10.0	8.5	1.6	10.1	(0.1)	Staff in Comm safety in excess of 27.6 FTE funded by Add'n Budget Fund
Projects	Additional Areas	0.0	0.0	0.0	0.0	0.0	
TOTAL - Additional Areas		10.0	22.1	3.6	25.7	(15.7)	
TOTAL Support Staff FTE		295.5	292.4	24.8	317.2	(21.7)	

Note:-
1. In addition to headcount target above:
a) £400k Community Safety - Business as Usual Budgeted FTE counted for Analysis is amax 27.6
b) £300k secondary contracts
2. Transfer of 3 Headcount and 2.8 FTE Budget from HR to Programme 2020 or HOB's staff originally included in HR Budget
3. Police Collaboration - not include in original Budget. Some posts funded by external parties (i.e. Police, PFFC, etc.)