

Report to March 2022

		Estimated Total spend							
		2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q2	2023/24 Q3	2023/24 Q4
Building Risk Review									
Analysis Code = 000920000757		£	£	£	£	£	£	£	£
Initial Funding allocation	104,890								104,890
Staff costs	37,073	1,463							1,463
Staff recruitment									
Smoke hoods									
Other technical equipment									
Training	8,847								
Exercises									
Software & IT									
Expert fees	12,000	3,000	3,000	3,000	3,000	3,000	3,000		18,000
Other expenditure as agreed with Home Office									
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
Expected Allocation to Date	57,919	4,463	3,000	3,000	3,000	3,000	3,000	-	19,463
Remaining Funding	46,971	42,508	39,508	36,508	33,508	30,508	27,508	27,508	27,508

NOTES

Employee on Fixed Term Contract to 31st Dec 2021 + for Q3 for wash up on information gathering for BRR
1. OFTE Data analyst to capture Building Information and load onto CFMS

costs for Legal Fees (est. £1k pm)- advise on BRR for legal challenges on risks identified following investigation
Potential 3-4 court cases under way
£12k moved in March to cover 1 year retainer

Protection Uplift									
Analysis Code = 000920000770		£	£	£	£	£	£	£	£
Initial Funding Allocation	510,262								510,262
Staff costs	18,817	14,776	26,335	26,335	26,335				93,781
Staff recruitment									
Smoke hoods									
Other technical equipment		130							130
Smoke Curtains	2,340	37,500							37,500
Walkies Talkies for high rise Buildings		40,000							40,000
Training	80,735	12,465	9,735	10,735					32,935
Training All Operational Staff			38,333	38,333	38,333	38,333	38,333	38,333	230,000
Exercises									
Software & IT	48,850	8,000							8,000
Expert fees									
Other expenditure as agreed with Home Office	12,750	11,680							11,680
Promotion and raising awareness of ECFRS Protection service through Essex Chamber of Commerce	2,500								
Expected Allocation to Date	166,992	124,551	74,403	75,403	64,668	38,333	38,333	38,333	454,026
Remaining Funding	344,270	219,719	145,316	69,913	5,244	33,089	71,422	109,756	109,756
TOTAL for BRR AND PU Grant	391,241	262,227	184,824	106,420	38,752	- 2,581	43,915	- 82,248	- 82,248

Resource for Protection uplift support (resource moved from the BRR) -
Potential Business Case being prepared for SFTE Watch Mgr total costs circ £284kpa
New Analyst recruited to start mid June - E46,235

Case and reference book for VR equipment
£1.5k per curtain x est around 25 Appliances
Est costs of £4k each for 10 units - Business Case being prepared
£1500 CPD Training HQ226548,

Training Framework tender for Fire Safety from Jan 2022 to Dec 2023 est contract = £250k
Undergoing tender process Feb 2022 - unlikely to be awarded/commence until April 2022 at the earliest Est
costs = £230k
Target Date 1st July to Dec 2023

VR Goggles (River) - 6 set for training of officers, for investigation and Audits of Buildings, etc. (£15k per set)
for the 4 areas (for all Station personnel)
2nd tranche PO being raised

Auditors Register 4 x £1k
Fire Sprinkler Conference + accommodation + Travel
Fire Safety Conference £5k?