

<b>Title of report</b>	Draft budget 2018/19 and indicative budgets for 2019/20 and 2020/21
<b>Public/confidential</b>	Public
<b>Action</b>	For approval
<b>Summary/purpose of report</b>	To present the draft budget proposal for 2018/19 to the Committee and to seek agreement for submission of a draft budget to the Sponsor department and subsequently to the Council for approval.
<b>Recommendations</b>	<p>That the Committee:</p> <ol style="list-style-type: none"> <li>1. considers the draft budget for 2018/19 (detailed at Appendix A) and recommends it for submission to the Sponsor and for approval by Council, subject to confirmation of funding from the Sponsor department;</li> <li>2. notes the indicative budgets for 2019/20 and 2020/21 (detailed at Appendix B) and approves their submission to the Sponsor for planning purposes;</li> <li>3. Considers and approves the draft staffing establishment for 2018/19 and notes this includes restructure changes agreed by Resources Committee on (Appendix C);</li> <li>4. considers the specific grants expected to be awarded to the SSSC as detailed at section 5.1.1 of this report and notes that specific grant funding and associated expenditure is currently excluded from the draft 2018/19 and indicative budgets for 2019/20 and 2020/21 as set out in this report;</li> <li>5. authorises the Chief Executive and Director of Corporate Services to sign the specific grant agreements once negotiations are completed in line with the expectations detailed in section 5.1.1, noting that the final grant amounts may differ, subject to available Scottish Government funding;</li> <li>6. notes the additional grant in aid of £350k for 2018/19 requested from the Sponsor as set out in section 6 of this report.</li> </ol>

<b>Link to Strategic Plan</b>	The information in this report links to Strategic Outcome 4: Our stakeholders value our work and Strategic Priority 6: High standards of governance
<b>Link to the Risk Register</b>	<p>Producing a robust budget supports mitigation of the following risks:</p> <p>Strategic Risk 2: The SSSC's credibility as a well-run effective organisation is damaged if it cannot meet its strategic objectives in light of the funding allocated to it by Government.</p> <p>Strategic Risk 6: The public or employers do not have or lose confidence in the SSSC.</p>
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<b>Documents attached</b>	<p>Appendix A: SSSC draft budget 2018/19 Appendix B: Medium term indicative budgets – 2019/20 &amp; 2020/21 Appendix C: SSSC organisational structure by FTE</p>

## EXECUTIVE SUMMARY

The draft budget for 2018/19 and indicative budgets for 2019/20 and 2020/21 are summarised in the table below, alongside the 2017/18 budget for comparison. More detailed analysis is included at Appendix A and Appendix B of this report.

	<b>Budget 2017/18 £000</b>	<b>Draft budget 2018/19 £000</b>	<b>Indicative budget 2019/20 £000</b>	<b>Indicative budget 2020/21 £000</b>
Gross expenditure	19,738	20,267	20,112	20,345
Income from fees	(2,744)	(4,632)	(4,952)	(4,952)
Other income	(294)	(222)	(164)	(161)
Net expenditure before grant in aid	<b>16,700</b>	<b>15,413</b>	<b>14,996</b>	<b>15,232</b>
Grant in aid	16,429	15,413	14,996	15,232
Net expenditure*	<b>271</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*(Deficit funded from general reserve)

The indicative draft budgets show gross expenditure is expected to increase in 2018/19 compared to 2017/18 expenditure levels. There are significant non-recurring ICT costs in 2018/19 mainly due to digital transformation. The 2019/20 and 2020/21 indicative budgets include provision for continued development into the medium term.

	<b>2017/18 £000</b>	<b>2018/19 £000</b>	<b>2019/20 £000</b>	<b>2020/21 £000</b>
Gross expenditure	19,738	20,267	20,112	20,345
Annual increase		529	155	233
Annual increase %		2.7%	0.8%	1.2%
Cumulative increase		529	684	917
Cumulative increase %		2.7%	3.5%	4.6%

The impact of the new registrations expected from the opening of the register to Housing Support and Care at Home Workers is included in the projections.

Grant in aid required for the three year period is as follows:

	<b>2017/18 £000</b>	<b>2018/19 £000</b>	<b>2019/20 £000</b>	<b>2020/21 £000</b>
Grant in aid	16,429	15,413	14,996	15,232
Annual increase/(decrease)		(1,016)	(417)	236
Annual increase %/(decrease)		(6.2%)	(2.7%)	1.6%
Cumulative increase/(decrease)		(1,016)	(1,433)	(1,197)
Cumulative increase/(decrease) %		(6.2%)	(8.7%)	(7.3%)

Specific project related grant funding for 2018/19 and future years has yet to be agreed and both the grant funding and associated expenditure are excluded from the indicative budgets. It is currently expected that £0.361m of specific grants will be awarded to the SSSC for the 2018/19 financial year as detailed in section 5 of this report.

Additional grant in aid of £350k has been requested from the Sponsor to support potential changes to better align the management structure to the delivery of our strategic priorities. The Sponsor has indicated they will make funding of up to £350k available once detailed plans are available. This funding and associated expenditure is not included in the draft budget. This is detailed in section 6 of this report.

## **1. INTRODUCTION**

- 1.1 The Scottish Social Services Council's new financial year commences on 1<sup>st</sup> April 2018 and there is a requirement to have in place an agreed budget before that date, against which financial performance can be monitored. The budget needs to be reviewed by Resources Committee, agreed by the Council and for funding purposes, agreed with the Sponsor.
- 1.2 This report comprises draft budget figures compiled after discussion with budget holders and review by the Executive Management Team (EMT). The indicative budgets have been developed to include the financial implications of the 2017 to 2020 Strategic Plan. Each budget heading has been reviewed to take account of actual costs from previous years and the latest budget monitoring information. Where possible, budgets have been calculated on a zero based approach. No general inflationary uplift has been applied.
- 1.3 The draft budget for the 2018/19 financial year and indicative budgets for 2019/20 and 2020/21 are attached at Appendix A and B.
- 1.4 Specific grant funding has not yet been finalised. Therefore grant funding and the associated expenditure is currently excluded from the draft and indicative budgets. A summary of the specific grants expected for 2018/19 is provided in section 5 of this report. Expenditure funded by specific grant will be reported separately to resources Committee within the budget monitoring report throughout the year.
- 1.5 In addition to the expenditure included in the draft budget a request for additional grant in aid of £350k has been made to the Sponsor to fund potential changes to better align the management structure with our strategic priorities. Details of this are set out in section 6.

## **2. DRAFT 2018/19 BUDGET COMPILATION - EXPENDITURE**

### **2.1 Staff costs**

- 2.1.1 A pay increase of 2% has been applied to staff earning greater than £36.5k per annum and a 3% pay increase has been applied to all earning less than £36.5k. There are separate arrangements for the Chief Executive and Council Members. This is in line with the 2018/19 Public Sector Pay Policy. The budget includes provision for employer pension, National Insurance contributions and the apprentice levy.
- 2.1.2 It is assumed that all staff not already at the top of their salary scale will have performed satisfactorily and will receive an increment. Increases for increments and pay awards for 2018/19 are expected to be as follows:

	<b>2018/19 £000</b>
Increments	206
Pay award	242
<b>Total</b>	<b>448</b>

- 2.1.3 Most SSSC staff contribute to the Tayside Local Government Pension Fund administered by Dundee City Council. The employer's contribution rate is currently 17%. The Tayside Pension Fund will soon report the results of the latest triennial valuation. This will set employer pension contribution rates for 2018/19, 2019/20 and 2020/21. It is anticipated that the employer contribution rate will remain at 17%.
- 2.1.4 The 2018/19 draft budget includes an increase of 5.4 fte to the staffing establishment (3.4 fte permanent and 2.0 fte temporary). The proposed new posts and deleted posts are detailed in Appendix C.
- 2.1.5 Workforce modelling has been developed for the elements of the SSSC's work directly driven by the number of registrants. These are registration, fitness to practise, hearings and income collection.
- 2.1.6 The modelling allows the SSSC to identify the impact of new and existing registrant numbers on the organisation. The models calculate the number and type of staff required to carry out the expected levels of work using data collected by managers on the number and type of social service workers expected to register, numbers of new and existing registrants impacting on fitness to practise and subsequent numbers expected to require hearings. Average processing and casework times for SSSC staff allow us to identify staffing requirements for future years and estimate the related costs and income to include in the draft budget each year.
- 2.1.7 In 2016/17 changes were made to the fitness to practise referral thresholds. Changes to consider health concerns for fitness to practise were also introduced. We have collected data and statistics on the impact of the new processes and this has been useful in setting the budget. The information suggests the new changes have reduced the number of cases we are required to review. However, we have remained prudent when setting the budget in terms of the reduction in caseload experienced to date because we may experience different caseload levels for care at home and housing support workers.
- 2.1.8 A slippage assumption of 4% (2017/18 4%) has been included in the draft budget. This is an adjustment for savings expected as a result of delays in filling posts that become vacant during the year. The slippage assumption is not applied to EMT and Council Member posts.

## **2.2 Other staff costs**

- 2.2.1 The budget for lay and social service member allowances has increased by £463k to £900k. The introduction of Legally Qualified Chairs will significantly reduce the cost of legal fees (included in administration costs, section 2.4.2).

## **2.3 Accommodation costs**

- 2.3.1 The budget for accommodation has increased by £256k. The main reason for this is the inclusion of budget provision to fund office environment improvements. The changes to the office environment are closely associated with the digital transformation work.

## 2.4 Administration costs

- 2.4.1 A review of the costs of printing, photocopying, stationery, postages, telephones, conferences, conference attendance and subscriptions has been undertaken as part of the budget setting process. These budgets have reduced by £25k in line with expenditure projections for 2017/18.
- 2.4.2 Professional fees have been increased by £35k to provide for training of Legally Qualified Chairs, Lay and Social Service Members £30k; Sponsorship of social work events £3k and translation costs £2k.
- 2.4.3 The introduction of Legally Qualified Chairs will reduce the need for legal advice and the legal fee budget has reduced by £663k.
- 2.4.4 Budget provision for the write-off of registration fees has increased by £42k in line with projected registration numbers. The budget for bank charges has reduced by £6k in line with current charges and projected registrant numbers.

## 2.5 Transport costs

- 2.5.1 The travel and subsistence budget has increased by £4k in line with 2017/18 expenditure patterns.

## 2.6 Supplies and services

### 2.6.1 ICT and Digital Transformation

The table below details the sums included in the draft 2018/19 budget. Indicative budgets for 2019/20 and 2020/21 have been shown alongside for each year and they are analysed between provision for digital transformation, the Service Level Agreement with the CI and ICT maintenance & running costs.

	<b>Draft budget 2018/19 £000</b>	<b>Indicative budget 2019/20 £000</b>	<b>Indicative budget 2020/21 £000</b>
Digital transformation/future running costs	1,420	1,214	1,200
ICT Service Level Agreement	540	540	540
ICT maintenance and running costs	104	97	98
<b>Overall ICT costs</b>	<b>2,064</b>	<b>1,851</b>	<b>1,838</b>

- a. The digital transformation work is progressing along four main areas:
- Sequence re-implementation
  - Implementation of a new case management system
  - Modernisation of our ICT infrastructure to facilitate cloud based systems and technology (Office 365, upgrade to Windows 10 and ICT equipment refresh)
  - Revised website.

- b. Budget provision for the ICT Service Level Agreement (SLA) with the Care Inspectorate totals £540k in 2018/19. The annual review of the SLA was due to be undertaken by 31 December 2017 but this was delayed to allow time for research to be undertaken on the SSSC's future ICT requirements as part of the digital transformation project. The indicative budgets include provision for fixed ICT costs and any variable ICT costs for 2019/20 and 2020/21 in line with expected staff numbers.
- c. ICT maintenance and running costs totalling £104k are included in the 2018/19 budget. Current maintenance costs are expected to decrease as the new technology provided by digital transformation is implemented.

#### Other supplies and services costs

- 2.6.2 The total budget for other supplies and service costs is £399k. This includes provision of £191k for non-ICT services supplied by the Care Inspectorate via the SLA.
- 2.6.3 The budgets for venue hire and hospitality and Protection of Vulnerable Groups (PVG) disclosure costs have increased by £13k and £2k in line with 2017/18 expenditure projections to £80k and £38k respectively.
- 2.6.4 The budgets for pick and packing of SSSC literature and purchase of furniture and equipment have reduced by £12k and £9k to £61k and £29k respectively.

## **2.7 Disbursements**

- 2.7.1 A budget of £9k has been included for Skills for Care and Development as the SSSC are required to contribute to the Sector Skills Council's running costs.
- 2.7.2 No budget for the Voluntary Sector Development Fund has been included as this is an annually agreed budget which is considered by the Scottish Government in the autumn of each financial year. This budget will be revised following announcement of funding during the financial year.

## **2.8 Postgraduate bursaries**

- 2.8.1 No inflationary increase has been applied to postgraduate bursaries in line with instructions from the Sponsor.

## **2.9 Practice learning fees**

- 2.9.1 No inflationary increase has been applied to practice learning fees in line with instructions from the Sponsor.
- 2.9.2 The SSSC has little control over practice learning fee expenditure and it is agreed that the risk and responsibility for dealing with significant budget overspend lies with the Sponsor.



### **3.0 DRAFT BUDGET COMPILATION 2018/19 - INCOME**

#### **3.1 Registration fee income**

- 3.1.1 Registration fee income has been set in line with projections calculated using the registration resourcing and forecasting model. The table below shows the registration fee income anticipated for 2018/19 to 2020/21.

	<b>2018/19 £000</b>	<b>2019/20 £000</b>	<b>2020/21 £000</b>
Registration income	4,632	4,952	4,952

#### **3.2 Other income**

- 3.2.1 Income of £13k is expected from Protection of Vulnerable Groups (PVG) disclosure checks for registrants who do not already have a disclosure. A sum of £10k is expected from charges for assessment of International Qualifications.
- 3.2.2 The budget includes Modern Apprenticeship income of £133k. This is in line with 2017/18 apprentice numbers and a similar position is expected for 2018/19.
- 3.2.3 Other income in 2018/19 includes £35k for the secondment of an officer to the Scottish Public services Ombudsman (SPSO). This secondment is not currently expected to continue past 31 March 2019. Income of £26k from recharging the Care Inspectorate for shared services has been included. Collaborative contracts are expected to generate rebates of £4k. Further income of £1k is expected from the annual accounts preparation service provided to the Office of the Scottish Charity Regulator (OSCR).
- 3.2.4 No income for the Voluntary Sector Development Fund has been included at this stage. This is consistent with expenditure as described in paragraph 2.7.2.

### **4.0 GRANT IN AID**

- 4.1.1 The SSSC requires a total of £15.413m in core grant in aid in 2018/19. This comprises operating costs of £10.406m, postgraduate bursaries of £2.655m and practice learning fees of £2.352m. The Sponsor has indicated that this level of funding will be available. This will be confirmed in a formal grant in aid letter prior to the start of the 2018/19 financial year.

## 5.0 EXPENDITURE FUNDED BY SPECIFIC GRANTS

- 5.1.1 The table below shows a summary of the Workforce Development Grant (WDG) and other specific grants which it is anticipated will be awarded to the SSSC for the 2018/19 financial year.

Summary of anticipated specific grants 2018/19	2018/19 £000
<b>Workforce development grant (WDG)</b>	
Digital learning	119
Qualifications and standards	15
Leadership	8
<b>Total workforce development grant</b>	<b>142</b>
<b>Other specific grants</b>	
Integration	166
Promoting excellence	53
<b>Total other specific grants</b>	<b>219</b>
<b>Total specific grants</b>	<b>361</b>

- 5.1.2 The EMT and Resources Committee are required to approve all offers of grants awarded to the SSSC in advance of any grant agreements being signed. Members are asked to authorise the Chief Executive and Director of Corporate Services to sign grant agreements that are in line with the above expectations, noting that the final grant amounts may differ, subject to available Scottish Government funding.

## 6.0 ADDITIONAL FUNDING

- 6.1.1 The EMT has identified additional grant in aid funding of £350k would be beneficial to the SSSC during 2018/19. There are existing vacancies at senior management level and there is potential to take this opportunity to better align the management structure to the delivery of our strategic priorities.
- 6.1.2 The Sponsor has indicated they would consider a request for funding of up to £350k when more detail is available.

## 7.0 INDICATIVE BUDGETS FOR 2019/20 AND 2020/21

- 7.1 Indicative budgets for 2019/20 and 2020/21, based on the draft 2018/19 budget have been prepared and are shown in Appendix B. The significant assumptions used in the preparation of the indicative budgets are detailed in sections 7.2 to 7.9 below.

### 7.2 Incremental progression and pay award

- 7.2.1 The indicative budgets assume that all staff not currently at the top of their salary scale will perform satisfactorily and will receive incremental progression. The indicative 2019/20 and 2020/21 budgets assume pay awards at 2% for all staff. The cost of incremental progression and pay awards are detailed in the table below.

	<b>2019/20 £000</b>	<b>2020/21 £000</b>
Increments	125	82
Pay award	210	215
Total	<b>335</b>	<b>297</b>

### **7.3 Employer's charges**

- 7.3.1 An actuarial evaluation of the Tayside Pension Fund is due and this will set the employer contribution rates for 2019/20 and 2020/21. It is assumed the rate the employers' pension contribution rate will remain at 17% for 2019/20 and 2020/21.
- 7.3.2 No significant change in employer national insurance rates is assumed for 2019/20 or 2020/21.
- 7.3.3 The apprentice levy is assumed to be unchanged from the 2018/19 rate.

### **7.4 Other costs**

- 7.4.1 A slippage assumption of 4% has been included in the indicative budgets.

### **7.5 Workforce modelling**

- 7.5.1 Our workforce modelling (see 2.1.5 to 2.1.7) indicates no increase in FTE will be required for 2019/20 or 2020/21.

### **7.6 Accommodation costs**

- 7.6.1 The indicative budget includes provision for business rates, energy costs and contractual cost increases.

### **7.7 Allowances**

- 7.7.1 Allowances for Lay and Social Services Members and Legally Qualified Chairs are £1,007k in 2019/20 and £1,056k in 2020/21. The budget also includes provision of £55k for legal fees in 2019/20 and 2020/21.

### **7.8 ICT costs**

- 7.8.1 Indicative budgets for ICT costs are £1,851k in 2019/20 and £1,838k in 2020/21. Detail is provided in section 2.6.1 of this report.

### **7.9 All other expenditure, income and funding**

- 7.9.1 All other expenditure has been maintained at the 2018/19 draft budget level and no general inflationary uplift has been applied.
- 7.9.2 It is assumed there will be no change to registration fees in 2019 to 2021. Registration fee income for 2019/20 and 2020/21 is based on current modelling assumptions for registrant numbers.

## **8. FINANCIAL IMPLICATIONS**

- 8.1 This report presents the draft 2018/19 budget and indicative budgets for 2019/20 and 2020/21 which will be made available to the Sponsor.
- 8.2 By 2020/21 the register will have been open to all the planned groups of the social care workforce and the register will have reached maturity in terms of numbers registered. Therefore the budgetary requirements remain relatively constant for the three year period considered in this report.

## **9. RISK IMPLICATIONS**

- 9.1 There is a risk that the SSSC does not receive sufficient funding to carry out the work set out in the Strategic Plan.

## **10. HUMAN RESOURCE IMPLICATIONS**

- 10.1 The budget includes a net increase of 3.4 FTE permanent posts and 2.0 FTE temporary posts compared to 2017/18. Details are shown at Appendix C.

## **11. EQUAL OPPORTUNITIES**

- 11.1 The draft budget supports the Council's commitment to equal opportunities and working towards equality and diversity.

## **12. LEGAL IMPLICATIONS**

- 12.1 The budget is developed in accordance with guidance issued by the Scottish Government and in line with the Executive Framework and Scheme of Delegation.

## **13. STAKEHOLDER ENGAGEMENT**

- 13.1 There are no immediate implications for stakeholder engagement, but the new posts and additional budget is required to ensure that the service we provide to our stakeholders is as good as it can be.

## **14. IMPACT ON USERS AND CARERS**

- 14.1 The development of the budget in line with corporate planning priorities assists the Council to meet its objectives of improving services and raising standards. In the longer term this supports improved services to users and carers.

## **15. CONCLUSION**

- 15.1 The report sets out the draft budget for 2018/19 and indicative budgets for 2019/20 and 2020/21. It includes significant assumptions on the impact of increased numbers of registrants and major ICT development work.

## Appendix A

### Scottish Social Services Council

#### Draft budget 2018/19

	Agreed Budget 2017/18 £000	Draft budget 2018/19 £000	Movement £000	Move %
<b>Expenditure</b>				
Staff costs	9,854	10,682	828	8.4
Accommodation costs	767	1,023	256	33.4
Administration costs	1,474	858	(616)	(42.0)
Transport costs	221	225	4	1.8
Supplies & services	2,415	2,463	48	2.0
Disbursements	0	9	9	
Postgraduate bursaries	2,655	2,655	0	
Practice learning fees	2,352	2,352	0	
<b>Gross expenditure</b>	<b>19,738</b>	<b>20,267</b>	<b>529</b>	<b>2.68</b>
<b>Operational income</b>				
Registration fees	2,744	4,632	(1,888)	(68.8)
Other income	294	222	(72)	(24.5)
<b>Total operational income</b>	<b>3,038</b>	<b>4,854</b>	<b>(1,816)</b>	<b>(59.8)</b>
<b>Net expenditure before grant in aid</b>	<b>16,700</b>	<b>15,413</b>	<b>(1,287)</b>	<b>(7.7)</b>
Grant in aid (operating costs)	11,693	10,406	(1,287)	(11.0)
Grant in aid (PG bursaries)	2,655	2,655	0	
Grant in aid (practice learning)	2,081	2,352	271	13.0
<b>Total grant in aid</b>	<b>16,429</b>	<b>15,413</b>	<b>1,016</b>	<b>6.2</b>
<b>Net expenditure</b> (To be funded from general reserve)	<b>271</b>	<b>0</b>	<b>(271)</b>	

## Scottish Social Services Council

## Medium term indicative budgets - 2019/20 &amp; 2020/21

	<b>Agreed Budget 2017/18 £000</b>	<b>Draft budget 2018/19 £000</b>	<b>Indicative budget 2019/20 £000</b>	<b>Indicative budget 2020/21 £000</b>
<b>Expenditure</b>				
Staff costs	9,854	10,682	11,047	11,306
Accommodation costs	767	1,023	774	774
Administration costs	1,474	858	808	794
Transport costs	221	225	225	225
Supplies & services	2,415	2,463	2,242	2,229
Disbursements	0	9	9	10
Postgraduate bursaries	2,655	2,655	2,655	2,655
Practice learning fees	2,352	2,352	2,352	2,352
<b>Gross expenditure</b>	<b>19,738</b>	<b>20,267</b>	<b>20,112</b>	<b>20,345</b>
<b>Operational income</b>				
Registration fees	2,744	4,632	4,952	4,952
Other income	294	222	164	161
<b>Total operational income</b>	<b>3,038</b>	<b>4,854</b>	<b>5,116</b>	<b>5,113</b>
<b>Net expenditure before grant in aid</b>	<b>16,700</b>	<b>15,413</b>	<b>14,996</b>	<b>15,232</b>
Grant in aid (operating costs)	11,693	10,406	9,989	10,225
Grant in aid (PG bursaries)	2,655	2,655	2,655	2,655
Grant in aid (practice learning)	2,081	2,352	2,352	2,352
<b>Total grant in aid</b>	<b>16,429</b>	<b>15,413</b>	<b>14,996</b>	<b>15,232</b>
<b>Net expenditure</b> (To be funded from general reserve)	<b>271</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Appendix C

### SSSC Organisational Structure by FTE - Draft 2018/19

Team	2017/18 Established Posts FTE	2018/19 Increase/ (Decrease) FTE	2018/19 Total FTE	Increase/(decrease) to posts
Chief Executive & EMT	7.0		7.0	
Corporate Governance & Hearings	16.8	1.4	18.2	0.4 fte grade C4 Head of C Gov to full time (perm) £26k 1.0 fte grade C4 Head of Hearings full time (perm) £59k
Fitness to Practise	76.2		76.2	
Registration	79.5	(4.0)	75.5	3.0 fte Workforce Intelligence moved from Registration to L&D (1.0 fte) Head of Registration deleted (£63k)
Learning & Development	31.3	4.0	35.3	3.0 fte Workforce Intelligence moved from Registration to L&D (1.0) fte grade C5 L & D Adviser (temp) deleted 1.0 fte grade C5 L & D Adviser (perm) £52k 1.0 fte grade D7 Project Officer (perm) £43k
Performance & Improvement	11.4	0.4	11.8	(0.6) fte Knowledge co-ordinator deleted (£33k) 1.0 fte grade D6 Customer Service Insight Co-ordinator £44k
Communications	9.0	1.0	10.0	1.0 fte grade D6 Senior Involvement Adviser (1 yr temp) £46k
Human Resources	4.0	1.0	5.0	1.0 fte Modern Apprentice (temp) £20k
Finance	13.0	1.6	14.6	0.6 fte grade F10 Income Assistant (perm) £15k 1.0 fte grade F10 Health & Safety Asst (perm) £26k
<b>Total FTE</b>	<b>248.2</b>	<b>5.4</b>	<b>253.6</b>	