

CHESHIRE FIRE AUTHORITY

MEETING OF: PERFORMANCE AND OVERVIEW COMMITTEE
DATE: 24 NOVEMBER 2021
REPORT OF: HEAD OF FINANCE
AUTHOR: WENDY BEBBINGTON

SUBJECT: FINANCE REPORT – QUARTER 2, 2021-22

Purpose of report

1. The report provides a review of the Service's forecast financial outturn and reports on the progress against 2021-22 capital projects.

Recommended: That Members

- [1] note the forecast outturn position; and
- [2] approve the movement in reserves set out in Appendix 2.

Background

2. On 10th February 2021, the Authority approved the 2021-22 revenue budget of £46.2m together with a 2021-22 capital programme of £8.2m. This report provides a forecast of the level of expenditure when compared to the approved revenue budget and capital programme.

Information

Coronavirus (Covid-19) Pandemic

3. The Service has continued to serve the public throughout the Coronavirus Pandemic; continuing to provide all the essential services, you expect from it together with support to national response to Covid-19 including vaccinations. Additional costs and a reduction of income fell mainly into 2020-21, following the introduction of the lockdown rules. Some additional costs are continuing into 2021-22 such as additional PPE, cleaning products, waste disposal. The remaining resilience firefighters finished at the end of June 2021.

4. As reported in 2020-21 and the first quarter of 2021-22 the Coronavirus Pandemic has had a significant impact on the collection performance of the Cheshire authorities in terms of both council tax and business rates in 2020-21. Under normal regulations, the Authority's share of these deficits would need to be repaid in full during 2021-22; however, the Government permitted these to be spread over three years. As things currently stand, this will only apply to the 2020-21 deficits. The Coronavirus Pandemic impact on funding has been built into the budget for 2021-22 and the Medium Term Financial Plan.

Forecast Revenue Spending

5. The table below summarises the forecast position with some of the key reasons shown in the following narrative and with further details in Appendix 1. Proposed movements to and from Reserves are itemised in Appendix 2.

<u>Summary for 2021-22 Second Quarter</u>	Original Budget £000	Forecast Spend £000	Variance £000
Firefighting and Rescue Operations	28,236	28,834	598
Protection	1,826	1,762	(64)
Prevention	2,374	2,231	(143)
Support Services	10,490	10,361	(129)
Unitary Performance Groups	100	100	-
Centrally held costs & contingencies	677	900	223
Pension costs	716	494	(222)
Capital Financing (incl. investment income)	1,136	1,026	(110)
S.31 Grants	(2,104)	(2,104)	-
Movement in Reserves – capital	1,544	1,682	138
Movement in Reserves – capital (services)	-	447	447
Movement in Reserves – revenue	1,151	722	(429)
Movement in Reserves – revenue (services)	57	(802)	(859)
Net Revenue Position	46,203	44,944	(550)
Funding:			
Revenue Support Grant (RSG)	(4,013)	(4,013)	-
Business Rate Retention Scheme	(9,698)	(9,698)	-
Council Tax Precept	(30,787)	(30,789)	(2)
Business rates S.31 grant	(1,341)	(806)	535
Collection Fund Deficit (business rates)	2,031	2,031	-
Collection Fund deficit (council tax)	84	84	-
Collection Fund deficit S31 grant	(1,974)	(1,974)	-
Local Council Tax support grant	(505)	(505)	-
Total Funding	(46,203)	(45,670)	533
Total forecast underspend			(17)

6. At the end of the first quarter, it was reported that there was a forecast overspend of £709k. The latest position is for a forecast underspend of £17k: i.e. a movement of £726k since Quarter 1, as shown below:

<u>Revenue Budget Forecast Outturn</u>	<u>£000</u>	<u>P&O Committee</u>
Quarter 1 - 30th June 2021	709	8th September 2021
Quarter 2 - 30th September 2021	(726)	24th November 2021
Cumulative amount for 2021-22	<u>(17)</u>	

Funding variations

7. There have been no further updates in Quarter 2 relating to the Authority's funding position. Precepts are in line with the Quarter 1 report. Equally, there has been no change in Quarter 2 relating to business rates income and section 31 grants. More information will come from the four local authorities' returns that are due for completion by the end of January.
8. Work is on going to ensure the estimates for future years are robust and kept in line with the most up to date information from the four local authorities.

Firefighting & Rescue Operation variations

9. Within Firefighting and Rescue Operations at Quarter 2, Service Delivery is incurring £42k in additional overtime costs. Premises costs on stations are forecasted to be up £19k on electricity, down £20k on gas and down £15k on water charges. In addition, business rate refunds during this second quarter have benefitted the Service amounting to £79k. The cost of securing these refunds, to fund the actions of external consultants, has been met from the Property Management budget, as the Estates team has coordinated the exercise.
10. In Quarter 2, Service Delivery staff are still doing less mileage than budgeted partly due to virtual meetings/seminars taking place during the pandemic, saving £7k.
11. Also within Firefighting and Rescue Operations, the Operational Policy and Assurance (OPA) department is reporting progress on some of their one-off projects. These include:
- Replacement operational equipment, lifting bags £34k approved in 2019-20, completed in April 2021
 - Operational training costs of £108k, which were delayed from 2020-21 mainly due to Covid-19
 - High-rise project work going on in 2021-22, financed by funds received in 2020-21
 - A Station Manager role working on ESN / NOGS met from funds received in previous year.

12. The Health and Safety part of OPA is also reporting underspends on medical tests/fees, travel and seminar fees of £9k mainly due to Covid-19. There is also external income of £2k for an Institution of Occupational Safety and Health (IOSH) course that was delivered in May 2021.
13. Costs of the Manchester Arena Public inquiry have placed significant pressure on the North West Fire Control (NWFC) financial position. As a result, the Board of Directors at its meeting on 15th June 2021 decided that it was appropriate to charge the costs of the Inquiry to the fire and rescue service owners of the company. At some point in the future there are likely to be additional costs, which could be significant, to deal with the recommendations that are expected to be contained in the report detailing the outcomes from the Inquiry. For the time being, the forecast additional costs for Cheshire from NWFC are assumed to amount to £150k. This is 18% of the overall figure – Cheshire's share of running the company.

Protection Service variations

14. Overall, forecast expenditure at second quarter on the Protection Service is showing an overspend of £15k relating to income for primary authority work being below budget, offset slightly by the associated role being vacant for a couple of months.
15. The Protection Uplift Programme is to drive improvement in local protection capability and bolster the fire protection capability, aligning with locally agreed & risk based inspections. At Quarter 2, it is proposed that a further £55k of this funding is transferred to a Reserve to meet costs that are anticipated to occur in 2022-23.
16. Within Protection, the Business Safety team has a couple of vacant posts while staff are on secondment to other posts within the Service saving £27k.
17. The SAFFIRE management information system (CFRMIS replacement system) has resulted in £19k budget savings, which were originally anticipated for 2022-23 onwards and will be included in the budget for next year.
18. Protection has various savings in supplies and services identified of £6k, which will also be included as savings for the 2022-23 budget.

Prevention Service variations

19. For the Prevention Service, savings from vacant Advocate and Home Safety Advisors posts have offset some increases elsewhere in the team, including making a post full time, extending temporary posts and non-achievement of the vacancy provision.
20. Reduced forecast on smoke alarms related expenditure due to the reduced Safe and Well visits, with a reduction of £73k at Quarter 2.

21. RESPECT courses are undergoing a review and a report will be going for consideration by the Service Management Team (SMT). To date there has been no income for the summer term, mainly due to the Pandemic, reducing the income target for this year from £25k to £17k.
22. Savings have been made by not running cadet units, offset by the cost of the recruitment of a temporary cadet co-ordinator for six months. This temporary resource is required to support the Youth Development Manager to provide a high quality, sustainable Cadet Programme. Following the Covid-19 shutdown the restart (anticipated after the school's autumn half term for some of the teams) has identified significant work to do to provide a quality, safe and sustainable cadet programme that is fit for the future. This requires significant administrative and engagement work to be completed.
23. The Service has incurred additional costs by supporting the National Vaccination programme, these costs are reimbursed by the Health Authority; costs include pay and travel.
24. Prince's Trust presentation evenings were virtual in August, therefore reducing costs. It is anticipated that will be no Prince's Trust teams running at Chester for 2021-22. These have a neutral position on the budget.
25. Safety Central has £16k forecast underspends from short-term vacancies and temporary post holders. Additionally, there are anticipated underspends of £21k on premises maintenance. The Safer Cheshire Ltd bank account set up on Safety Central inception has returned the original contribution of £5k to enable the closure of the bank account, which is no longer required. These underspends are slightly offset by additional expenditure of £3k on furniture and £1k cost for ISO9001 accreditation audit.

Support Service variations

26. Executive Management are reporting at Quarter 2 a further £11k saving from mileage, conference and travel costs partly due to the Pandemic.
27. Workforce Transformation is forecasting an underspend of £6k relating to travel and training costs and £8k relating to a subscription no longer being required. These spending reductions are slightly offset by resources required and assistance technology needed to enable the organisation to progress along the path of becoming a 'neurodiversity smart organisation'. The staff survey is happening this autumn and involves the transfer of £12k from reserves to support the cost.

28. The Estates Department is projecting a further small overspend at Quarter 2. Some additional revenue costs (catering, cleaning and communication equipment) relate to the various capital schemes. The Station Modernisation project will include the replacement of the breathing apparatus compressors at both Congleton and Ellesmere Port as part of the Year 3 works at £20k for each site. It is proposed that a contribution of £40k be made to the capital reserve to meet these costs, from funds set aside in the 2021-22 property planned maintenance budget.
29. The grounds maintenance outturn is expected to be £10k below the budget of £64k. Some additional income of £10k from housing rents and rental income from By-box (storage facilities) outside Macclesfield and Warrington fire stations. At Quarter 1 additional costs for the restaurant facility at the Sadler Road site were reported, at Quarter 2 the forecast has increased by £18k, again mainly due to Covid-19 (original budget £24k, forecast now double that). Increase in gas costs of £5k at Sadler Road site due to the biomass boiler not working, although this is more than offset by a reduction in the water charges.
30. Expenditure on ICT is forecasting a further £14k saving at Quarter 2. This includes a further saving of £21k for Microsoft operating system costs due to security licences costs costing less than anticipated and a delay in purchase until mid-August (the beginning of July was estimated at Quarter 1). Notification received for £12k in additional Firelink grant compared to original budget. These savings are partly offset by an additional budget requirement of £19k for the WAN (wide area network) project link installs, which were agreed by SMT in April.
31. It is proposed that funding held in a reserve for mobile data terminals (MDTs) of £238k (a capital programme item) be transferred from earmarked revenue reserves to the capital reserve. This will part fund the 2020-21 capital scheme (estimated cost £370k) for which orders are now being placed.
32. In 2020-21, funds were set aside for upgrade of IT equipment on stations to enable better communications facilities - virtual conferencing facilities with room camera and microphones and better projectors. £50k of this expenditure will affect the revenue budget with the balance being progressed as part of the station modernisation programme. It is proposed to transfer the balance of £124k to fund the capital expenditure.
33. Member Services has a few areas of underspends, partly due to Covid-19. Underspend areas include members travel, subscriptions, training costs, allowances and supplies and services.

34. There are a number of changes in the People and Development forecast since Quarter 1. The allowance for agile working during Covid-19 ceased mid-September and there have been no claims for equipment required for agile working so far this year, resulting in a £10k underspend. Due to the Pandemic the 2020-21 cohort of staff engagement representatives extended their term by six months for an additional £500 each, paid in July 2021. The new cohort allowance will not be paid until November 2022. Overall, this resulted in a saving in 2021-22 against budget of £10k.
35. During 2021-22, there has been significant demand for the occupational health unit services, resulting in additional costs estimated at £28k at Quarter 2 above the budget of £150k. In 2018-19, when it was envisaged that the Service would be moving to Oracle, a licence to access a read only version of the HR Pro system for three years was purchased. The cost of this licence is being refunded pro-rata as it is not required as the complete HR Pro system is continuing to be used, with the refund this year amounting to £9k.
36. The corporate apprentice budget within People and Development is £279k. The last cohort of community safety apprentices became trainee firefighters in May 2021. Plans and timing of future community apprentice's cohorts (current expectations are that one cohort will commence every 12 months, with the course lasting 15 months) are still being finalised as well as confirmation of any available external funding. The proposal is to transfer any underspend in 2021-22, currently forecast at £120k to an earmarked revenue reserve, anticipating that in the next couple of years the cost of apprentices will be significantly higher than the existing budget.
37. Planning, Performance and Communications is reporting additional costs of £14k set up costs (furniture and IT costs) relating to the creation of a Corporate Communications team for Cheshire Fire and Rescue Service. It is proposed to fund these costs from an earmarked revenue reserve.
38. There are savings of £34k anticipated from corporate photocopying and printing costs, partly due to Covid-19 as well as better guidance on more efficient ways of working and the better way for requesting of print jobs.

Centrally held cost variations

39. Sale of the last one of five fire houses was completed in June 2021; the capital receipt was equal to the net book value held for the property. The Authority also incurred legal fees and agent fees in relation to the sale.
40. Included in the medium term financial plan was a general 2% inflationary increase on non-pay budgets for 2021-22. After a detailed review of individual budgets, £80k of this funding was not required, resulting in a saving for 2021-22. This will be taken into account as part of the 2022-23 budget setting process.

41. At the end of quarter two there is an underspend of £110k in capital financing interest. Borrowing was approved as part of the budget process and loans have been secured when interest rates have been the most favourable. As such, the amount of interest paid in year is lower than budgeted. It is proposed to transfer the underspend to the capital reserve to ultimately aim to reduce future borrowing.

Pension cost variations

42. The 2021-22 budget for pension costs is calculated as though all operational staff are members of the 2015 firefighter pension scheme with an employer's contribution rate of 28.8%. There are still a few operational staff in the 1992 firefighter pension scheme where the contribution rate is 37.3%. The original budget is held centrally and is currently showing a forecast underspend. Part of this was addressed at first quarter review with transfers to reserves shown in Appendix 2. During the second quarter, a further £75k underspend has been identified due to costs being met by the appropriate service area.

Contributions to/from Reserves

43. In addition to the proposals identified in the above narrative, it is proposed that the balance of the Covid-19 emergency local government funding of £277k that is held in a Reserve be allocated to cover Covid-19 costs incurred in the second quarter.
44. SMT has reviewed the earmarked revenue reserves twice this year, once in May and again in September. Where the risk no longer applies or the commitment did not materialise, meaning the funds are no longer required, this has allowed £869k to be transferred to the capital reserve. The IRMP reserve balance of £8.264m has also been realigned to the capital reserve to contribute to the funding of the Authority's extensive capital programme.
45. The overall total of proposed movements in Reserves in the second quarter amount to a net contribution from Reserves of £272k. A full list of the proposed contributions is set out in Appendix 2.

Capital Programme

46. At the end of September 2021, the Authority's approved capital programme is £39.675m with a forecast outturn spend of £41.399m – an overspend of £1.724m, mainly in relation to the major schemes as previously reported. Details of all the capital schemes are in Appendix 3.
47. Year 3 of the Fire Station Modernisation Programme is now underway, which will see investment in the fire stations at Ellesmere Port, Knutsford, Malpas and Congleton. Throughout the Programme, the team has worked closely with station staff, architects and construction teams to create a working environment that is fit for a modern day fire and rescue service.

The design is bespoke to each fire station and includes a number of environmental improvements.

48. Plans are now well underway to build the new Crewe Community Fire Station at Macon Way in Crewe. It is anticipated that the current fire station at Crewe will be demolished in March 2022 and the new Community Fire Station completed in March 2023. The Service is working with ISG whom the Service has worked with previously on several other new fire stations, Safety Central and the Training Centre.
49. As anticipated in the first quarter report, the new Scorpion High Reach Extending Turret (HRET) was delivered in September, costing £539k, which is slightly below the capital budget of £550k. Following delivery, training has taken place in the use of the new appliance that will be invaluable for building fires, fires in industrial yards and other challenging incidents. The first vehicle of its kind in the Service, it will replace the current fire engine and aerial appliance at Macclesfield Fire Station and help protect people, property and our firefighters.
50. As part of on-going fleet investment, two additional appliances ordered in June are on target to be delivered in February 2022. These two Scania pumping appliances are part of the 2021-22 capital scheme.

Financial implications

51. This report considers financial matters.

Legal Implications

52. There are no legal implications arising from the report.

Equality and diversity implications

53. There are no equality and diversity implications arising from this report.

Environmental implications

54. There are no environmental implications arising from this report.

BACKGROUND PAPERS: NONE

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Agenda Item 2, Appendix 1

CHESHIRE FIRE AUTHORITY QUARTER 2 2021-22

	Original Budget £000	Forecast Spend £000	Income/ expenditure variance £000
Firefighting and rescue operations			
Service Delivery	23,196	23,357	161
Operational Policy and Assurance	5,040	5,477	437
Protection	1,826	1,762	(64)
Prevention			
Community Safety	1,946	1,823	(123)
Safety Centre	428	408	(20)
Support Services			
Executive Management	1,159	1,153	(6)
Workforce Transformation	227	229	2
Property Management	1,703	1,722	19
Finance	432	425	(7)
ICT	1,903	1,928	25
Legal and Democratic Services	578	553	(25)
People and Development	1,746	1,648	(98)
Planning, Performance & Communications	939	970	31
Procurement and Stores	311	311	-
Fleet services	1,492	1,422	(70)
Unitary Performance Groups	100	100	-
Corporate Finance costs			
Centrally held costs & contingencies	677	900	223
Pension costs	716	494	(222)
Capital Financing (incl. investment income)	1,136	1,026	(110)
S.31 Grants (incl. Covid-19)	(2,104)	(2,104)	-
Total Service Expenditure	43,451	43,604	153
Movement in Reserves	2,752	2,049	(703)
	46,203	45,653	(550)
Funding:			
Revenue Support Grant (RSG)	(4,013)	(4,013)	-
Business Rate Retention Scheme	(9,698)	(9,698)	-
Council Tax Precept	(30,787)	(30,789)	(2)
Business rates S.31 grant	(1,341)	(806)	535
Collection Fund Deficit (business rates)	2,031	2,031	-
Collection Fund deficit (council tax)	84	84	-
Collection Fund deficit S31 grant	(1,974)	(1,974)	-
Local Council Tax support grant	(505)	(505)	-
Total Funding	(46,203)	(45,670)	533
Forecast net underspend			(17)

Agenda Item 2, Appendix 2

MOVEMENT IN RESERVES 2021-22

<u>Department</u>	<u>Description</u>	TOTAL £000
Corporate Finance Costs	Contribution to Capital	1,544.0
Corporate Finance Costs	Business Rates Collection Fund deficits reserve	1,151.0
OPA	Operation Equipment replacement carbon monoxide alarms	(7.1)
Property Management	Annual contribution of RHI Income to Environment Reserve	25.0
Property Management	Annual contribution Poynton Maintenance	4.5
ICT	Annual contribution MDTs	34.0
Approved as part of 2021-22 Budget		<u>2,751.4</u>

Qtr1 Contributions to/(from) Reserves

Corporate Finance Costs	Covid-19 grant received 2020-21	(257.0)
Pension Costs	Ill Health pension costs	(160.0)
Pension Costs	LGPS secondary rate – employers contribution	291.0
OPA	Operational Equipment - second thermal fleece	(26.8)
OPA	Operational Equipment - compressed air regulators 2020-21	(10.0)
OPA	Operational Equipment - Foam inductors 2020-21	(15.0)
OPA	Operational Equipment - alcohol resistant film-forming foam	(15.0)
OPA	Wildfire capability – equipment and PPE 2020-21	(44.0)
OPA	Reserve – Manchester Airport training facility	(45.2)
OPA	Transfer to capital reserve	45.2
OPA	New Dimensions Grant - transfer to reserves	6.8
Protection	Two Grant towards Sprinklers	(72.0)
Protection	Protection work grant	(17.3)
Protection	Protection uplift programme grant	72.5
Prevention	External analysis Fire Safe profiles in Cheshire	(5.0)
Prevention	Road safety – temporary structure	(7.9)
Prevention	On the street project – phase 2	(5.2)
Safety Central	Set refresh	(18.5)
People and development	Pension Admin grant funding post	(61.2)
People and development	Training centre artwork	(10.0)
Workforce Transformation	Forum membership	(2.5)
Property Management	Environmental projects/ PV installations	(22.6)
Democratic Services	Executive Support Apprentice	23.0
ICT	Implementation of office 365	(74.8)
Fleet	Telehandler training costs	(1.0)
First Quarter Proposed Transfers		<u>(432.5)</u>

Agenda Item 2, Appendix 2 (cont)

MOVEMENT IN RESERVES 2021-22

Qtr 2 Contributions to/(from) Reserves

<u>Department</u>	<u>Description</u>	£000
Corporate Finance Costs	Covid-19 grant received 2020-21	(276.5)
Corporate Finance Costs	Transfer to capital (underspend on capital financing interest)	110.1
OPA	Operational training – Wildfire capability training	(3.0)
OPA	Operational training – Fire Service College	(105.0)
OPA	ESN / NOGS roles – funded from reserves	(28.3)
OPA	High rise project officer WMB – funded from reserve	(14.1)
OPA	High rise project equipment – funded from reserve	(48.2)
OPA	Operational Equipment – lifting bags (2019-20 budget bid)	(34.1)
Protection	Protection uplift programme	54.9
Prevention	Temporary cadet co-ordinator role (part 2022-23)	8.7
People and development	Apprentices schemes	120.0
Workforce Transformation	Staff survey (every other year)	(12.0)
Property Management	Transfer to capital - BA compressors at Congleton & Ellesmere Port (now part of Station Modernisation scheme)	40.0
Property Management	Wilmslow Emergency Services facility - costs	(3.8)
Democratic Services	Executive Support Apprentice	2.1
Corporate Communications	Furniture for office at Sadler Road	(6.1)
Corporate Communications	IT equipment for office at Sadler Road	(8.0)
Corporate Communications	Corporate events deferred from 2020-21	(5.3)
ICT	Next Generation WAN install costs	(13.2)
ICT	Upgraded communication equipment at stations-revenue	(48.6)
ICT	Upgraded communication equipment at stations-capital	(123.7)
ICT	Revenue contribution to capital scheme- station modernisation	123.7
ICT	Replacement MDTs (funds set aside in revenue reserve)	(238.0)
ICT	Revenue contribution to capital scheme replacement MDTs	238.0
Second Quarter Proposed Transfers		(270.4)
Summary		£000
Approved as part of 2021-22 Budget		2,751.4
First Quarter Proposed Transfers		(432.5)
Second Quarter Proposed Transfers		(270.4)
2021-22 TOTAL POTENTIAL NET CONTRIBUTION TO RESERVES		2,048.5

Agenda Item 2, Appendix 3

CHESHIRE FIRE AUTHORITY CAPITAL QUARTER 2 2021-22

		2021-22 Capital Budget	Total Programme Budget	Total Expenditure to end of Sept21	Total Expenditure to date	Expected Scheme Outturn	Variance
	Description	£000	£000	£000	£000	£000	£000
Prior year schemes:	New Operational Training Facility	-	11,000	9	12,190	12,329	1,329
	Chester Fire Station	-	5,810	6	6,204	6,215	405
	Crewe Fire Station	900	7,000	163	236	7,000	-
	Fire Station Modernisation Programme	5,800	11,500	2,220	7,048	11,500	-
	Fire Houses Refurbishment programme (3 year programme)	350	880	-	622	880	-
2020-21 Schemes	Telehandler (to move materials and training equipment)	-	85	-	-	85	-
	New vehicle & specialist water delivery equipment (Coldcut)	-	72	17	17	72	-
	Three New Appliances 2020-21 programme	-	780	308	769	780	-
	Support vehicles replacement 2020-21 programme	-	60	13	63	63	3
	Rapid Response Rescue Units (13 units)	-	520	34	48	520	-
	Water carrier unit	-	140	-	-	140	-
	Rapid Response Rescue Unit – wildfire unit kit out	-	25	-	-	25	-
	Wildfire unit – all terrain vehicle (ATV) and trailer	-	55	-	-	55	-
	Saffire IT system – Community Fire Risk Mgt Information	-	100	-	-	100	-
	ICT Review/Server Replacement Programme	-	50	-	-	50	-
	Mobile data terminals (MDTs)	-	370	4	4	370	-
	Technical rescue vehicle	-	50	-	-	50	-
2021-22 Schemes	Replacement thermal image cameras (phased replacement)	28	28	26	26	26	(2)
	Two New Appliance 2021-22 Programme	540	540	-	-	540	-
	One High Reach Extending Turret appliance	550	550	539	539	539	(11)
	Support vehicles replacement 2021-22 programme	60	60	-	-	60	-
	Sub-total	8,228	39,675	3,339	27,766	41,399	1,724
In-year approvals:	None	-	-	-	-	-	-
	Total	8,228	39,675	3,339	27,766	41,399	1,724