



v0.3	2015-16							2016-17							2017-18							
	Start	Retire Est.	Recruit	Lose to Promotion	Gain from Promotion	Total	Role £	Total £	Retire Est.	Recruit	Lose to Promotion	Gain from Promotion	Total	Role £	Total £	Retire Est.	Recruit	Lose to Promotion	Gain from Promotion	Total	Role £	Total £
PCM					3	3	£ 36,684.00	£ 110,052.00				1	4	£ 36,684.00	£ 146,736.00				1	5	£ 36,684.00	£ 183,420.00
FSI	23.5	1	1	3	20.5	£ 32,007.00	£ 656,143.50	3		1	2	18.5	£ 32,007.00	£ 592,129.50	5		1	3	15.5	£ 32,007.00	£ 496,108.50	
FSAu			2		2	£ 28,790.00	£ 57,580.00			2	4	4	£ 28,790.00	£ 115,160.00			3	5	6	£ 28,790.00	£ 172,740.00	
FSAd			5	0	0	5	£ 23,051.00	£ 115,255.00		4	4	5	£ 23,051.00	£ 115,255.00		5	5		5	£ 23,051.00	£ 115,255.00	
					30.5							31.5							31.5			
GM	1				1	£ 75,417.00	£ 75,417.00					1	£ 75,417.00	£ 75,417.00					1	£ 75,417.00	£ 75,417.00	
SM	3				3	£ 64,966.50	£ 194,899.50					3	£ 64,966.50	£ 194,899.50					3	£ 64,966.50	£ 194,899.50	
WM+			1		3	£ 57,894.29	£ 231,577.16					4	£ 57,894.29	£ 231,577.16					4	£ 57,894.29	£ 231,577.16	
WM	9	3		3	3	£ 46,944.00	£ 140,832.00	1				2	£ 46,944.00	£ 93,888.00	1				1	£ 46,944.00	£ 46,944.00	
							£ 1,581,756.16							£ 1,565,062.16							£ 1,516,361.16	
							-£ 23,575.91							-£ 40,269.91							-£ 88,970.91	
v0.3	2018-19							2019-20							2020-21							
ROLE	Retire Est.	Recruit	Lose to Promotion	Gain from Promotion	Total	Role £	Total £	Retire Est.	Recruit	Lose to Promotion	Gain from Promotion	Total	Role £	Total £	Retire Est.	Recruit	Lose to Promotion	Gain from Promotion	Total	Role £	Total £	
PCM	5				1	6	£ 36,684.00	£ 220,104.00					6	£ 36,684.00	£ 220,104.00					6	£ 36,684.00	£ 220,104.00
FSI	15.5	5		1	6	£ 32,007.00	£ 496,108.50	2.5			2	15	£ 32,007.00	£ 480,105.00					15	£ 32,007.00	£ 480,105.00	
FSAu	6			6	6	£ 28,790.00	£ 172,740.00				2	2	£ 28,790.00	£ 172,740.00					6	£ 28,790.00	£ 172,740.00	
FSAd	5		6	6	0	5	£ 23,051.00	£ 115,255.00		2	2	5	£ 23,051.00	£ 115,255.00				0	5	£ 23,051.00	£ 115,255.00	
					32.5							32							32			
GM	1				1	£ 75,417.00	£ 75,417.00					1	£ 75,417.00	£ 75,417.00					1	£ 75,417.00	£ 75,417.00	
SM	3	1			2	£ 64,966.50	£ 129,933.00					2	£ 64,966.50	£ 129,933.00					2	£ 64,966.50	£ 129,933.00	
WM+	4				4	£ 57,894.29	£ 231,577.16					4	£ 57,894.29	£ 231,577.16					4	£ 57,894.29	£ 231,577.16	
WM	1	1			0	£ 46,944.00	£ -					0	£ 46,944.00	£ -					0	£ 46,944.00	£ -	
							-£ 36,684.00							-£ 36,684.00							-£ 36,684.00	
							£ 1,404,450.66							£ 1,388,447.16							£ 1,388,447.16	
							-£ 200,881.41							-£ 216,884.91							-£ 216,884.91	

YEAR	£ BUDGET	£ SAVING	% SAVING	% REMAIN
2014-15	£ 1,605,332	£ -	0.00	100.00
2015-16	£ 1,581,756	£ 23,576	1.47	98.53
2016-17	£ 1,565,062	£ 40,270	2.51	97.49
2017-18	£ 1,516,361	£ 88,971	5.54	94.46
2018-19	£ 1,404,451	£ 200,881	12.51	87.49
2019-20	£ 1,388,447	£ 216,885	13.51	86.49
2020-21	£ 1,388,447	£ 216,885	13.51	86.49

 = Correct 2020 Establishment

In 2018-19 PAS responsibilities held by the retiring SM will be passed to an additional PCM (which will be funded by the PAS partnerships). This will take it up to a PCM

- Key
- PCM Protection Compliance Manager (Green book middle manager)
 - FSI Fire Safety Inspector
 - FSAu Fire Safety Auditor
 - FSAd Fire Safety Adviser
 - GM Group Manager
 - SM Station Manager
 - WM+ New WM role with 24/7 cover arrangements
 - WM Existing WM role (either at SHQ supporting Central team or Managing a tem of Tech O's on district)

 = Correct 2020 Establishment