Hereford & Worcester Fire and Rescue Authority

Policy & Resources Committee

REVENUE BUDGET OUT-TURN REPORT 2011/12

	(1)	Revised Budget (2) £'000	Out-turn (3) £'000	Variance (4) £'000	Reserve Offsets (5) £'000	Underlying Variance (6) £'000
1	WT FF Pay	13,906	13,759	(147)		**(147)**
2	RDS FF Pay	3,135	3,206	71		**71**
3	Control Pay	798	833	35		**35**
4	Support Pay	4,087	4,010	(77)		**(77)**
5	Other Employee Costs	36	32	(4)		**(4)**
6	Unfunded Pensions	738	744	6		**6**
7		**22,700**	**22,584**	**(116)**	**0**	**(116)**
8	Strategic Management	28	22	(6)		**(6)**
9	unallocated budgets	356	0	(356)		**(356)**
10		**384**	**22**	**(362)**	**0**	**(362)**
11	USAR - Total	880	878	(2)		**(2)**
12	Ops - HQ	184	72	(112)	15	**(97)**
13	Ops - Districts	0	2	2		**2**
14	Approved Centre	8	2	(6)		**(6)**
15	Training Dept	633	535	(98)	98	**0**
16		**1,705**	**1,489**	**(216)**	**113**	**(103)**
17	Perf Mngt	121	83	(38)		**(38)**
18	PPP - Org Dev	208	123	(85)		**(85)**
19	Ops Policy	67	38	(29)		**(29)**
20	Personnel	279	210	(69)	47	**(22)**
21	PPP - FRA Costs	132	159	27		**27**
22		**807**	**613**	**(194)**	**47**	**(147)**
23	Ops Logistics	1,254	1,343	89		**89**
24	Fleet	550	665	115		**115**
25	ICT	940	962	22		**22**
26	Facilities Mngt	1,576	1,427	(149)		**(149)**
27	HQ Catering	0	3	3		**3**
28	Legal Services	60	47	(13)		**(13)**
29	Insurances	289	283	(6)		**(6)**
30	Finance (FRS)	119	119	0		**0**
31	Finance SLA	177	175	(2)		**(2)**
32		**4,965**	**5,024**	**59**	**0**	**59**
33	Capital Financing	2,400	2,236	(164)		**(164)**
34	Special Grants	(1,695)	(1,858)	(163)	170	**7**
35		**705**	**378**	**(327)**	**170**	**(157)**
36		**31,266**	**30,110**	**(1,156)**	**330**	**(826)**
37	from Development Reserves	(71)	(71)	0		**0**
38	from other Earmarked Reserves	0	330	330	(330)	**0**
39		**(71)**	**259**	**330**	**(330)**	**0**
40		**31,195**	**30,369**	**(826)**	**0**	**(826)**