

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)