

**Hereford & Worcester Fire and Rescue Service :**  
**Senior Management Board**  
**Revenue Budget 2012/13 : 4th Quarter**

		2013/14 FRA Allocation	Inflation Allocation	Savings Identification	Management Restructure	2013/14 Final Budget	Forecast Annual Expd	Forecast Annual Variance
		£m	£m	£m	£m	£m	£m	£m
1	WT FF Pay	13.313				13.313	13.313	0.000
2	RDS FF Pay	3.215				3.215	3.215	0.000
3	USAR Pay	0.733				0.733	0.733	0.000
4	Control Pay	0.809				0.809	0.809	0.000
5	Support Pay	3.789				3.789	3.789	0.000
6	Other Employee Costs	0.038				0.038	0.038	0.000
7	Unfunded Pensions	0.753		(0.009)		0.744	0.744	0.000
8		22.650	0.000	(0.009)	0.000	22.641	22.641	0.000
9	Strategic Management	Chief Fire Officer		(0.003)	0.014	0.069	0.069	0.000
10		0.058	0.000	(0.003)	0.014	0.069	0.069	0.000
11	New Dimensions	Head of Operations				0.114	0.114	0.000
12	Technical Fire Safety	Head of Com. Risk & Trg				0.010	0.010	0.000
13	Community Safety	Head of Com. Risk & Trg		(0.019)		0.075	0.075	0.000
14	Training Dept	Head of Com. Risk & Trg		(0.100)		0.624	0.624	0.000
15		0.942	0.000	(0.119)	0.000	0.823	0.823	0.000
16	P & I	Head of Corp. Serv.		(0.011)	(0.014)	0.212	0.212	0.000
17	Ops Policy	Head of Ops Support		(0.006)		0.069	0.094	0.025
18	Personnel	Head of HR				0.274	0.274	0.000
19	Ops Logistics	Head of Ops Support				1.456	1.456	0.000
20	Fleet	Head of Ops Support		(0.050)		0.608	0.608	0.000
21	PPP - FRA Costs	Head of Corp. Serv.		(0.024)		0.067	0.067	0.000
22		2.791	0.000	(0.091)	(0.014)	2.686	2.711	0.025
23	ICT	Head of Asset Mngt				0.969	0.969	0.000
24	Facilities Mngt	Head of Asset Mngt	0.068			1.757	1.757	0.000
26	Insurances	Head of Asset Mngt				0.301	0.301	0.000
27	Finance (FRS)	Head of Finance				0.124	0.124	0.000
28	Finance SLA	Head of Finance		(0.045)		0.106	0.106	0.000
29	Capital Financing	Treasurer				2.569	2.569	0.000
30		5.803	0.068	(0.045)	0.000	5.826	5.826	0.000
31	Legal Services	Head of Legal Services				0.023	0.023	0.000
32		0.023	0.000	0.000	0.000	0.023	0.023	0.000
33	<b>Core Budget</b>	<b>32.267</b>	<b>0.068</b>	<b>(0.267)</b>	<b>0.000</b>	<b>32.068</b>	<b>32.093</b>	<b>0.025</b>
42	Final Savings to be identified	(0.181)		0.181		0	0.000	0.000
34	Pay Award Provision 2013/14	0.175				0.175	0.175	0.000
35	Inflation Contingency	0.300	(0.068)			0.232	0.232	0.000
36	Unallocated Budgets	0.000		0.086		0.086		-0.086
37		0.294	(0.068)	0.086	0.000	0.493	0.407	(0.086)
38	<b>Gross Budget</b>	<b>32.561</b>	<b>0.000</b>	<b>(0.181)</b>	<b>0.000</b>	<b>32.561</b>	<b>32.500</b>	<b>(0.061)</b>
39	Use of Dev Reserve	(0.012)				(0.012)	(0.012)	0.000
40		(0.012)	0.000	0.000	0.000	(0.012)	(0.012)	0.000
41	<b>Net Budget Requirement</b>	<b>32.549</b>	<b>0.000</b>	<b>(0.181)</b>	<b>0.000</b>	<b>32.549</b>	<b>32.488</b>	<b>(0.061)</b>