

Hereford & Worcester Fire Authority
Policy & Resources Committee : 19-Nov-2013
Revenue Budget 2013-14 : 2nd Quarter

		2013/14 Original Budget (1) £m	Budget Adj (2) £m	Updated Annual Budget (3) £m	Forecast Annual Expend (4) £m	Forecast Annual Variance (5) £m
1	WT FF Pay/USAR Pay	14.046	0.106	14.152	14.093	(0.059)
2	RDS FF Pay	3.215	0.024	3.239	3.239	0.000
4	Control Pay	0.809	0.006	0.815	0.793	(0.022)
5	Support Pay	3.789	(0.006)	3.783	3.677	(0.106)
6	Other Employee Costs	0.038		0.038	0.038	0.000
7	Unfunded Pensions	0.744		0.744	0.744	0.000
8		22.641	0.130	22.771	22.584	(0.187)
9	Strategic Management	0.069	0.002	0.071	0.071	0.000
10		0.069	0.002	0.071	0.071	0.000
11	New Dimensions	0.114		0.114	0.114	0.000
12	Technical Fire Safety	0.010		0.010	0.033	0.023
13	Community Safety	0.075	0.003	0.078	0.070	(0.008)
14	Training Dept	0.624	0.004	0.628	0.614	(0.014)
15		0.823	0.007	0.830	0.831	0.001
16	P & I	0.212		0.212	0.202	(0.010)
17	Ops Policy	0.069		0.069	0.069	0.000
18	Personnel	0.274		0.274	0.260	(0.014)
19	Ops Logistics	1.456	0.040	1.496	1.553	0.057
20	Fleet	0.608		0.608	0.615	0.007
21	PPP - FRA Costs	0.067		0.067	0.062	(0.005)
22		2.686	0.040	2.726	2.761	0.035
23	ICT	0.969		0.969	0.960	(0.009)
24	Facilities Mngt	1.757	0.248	2.005	2.010	0.005
26	Insurances	0.301		0.301	0.301	0.000
27	Finance (FRS)	0.124		0.124	0.124	0.000
28	Finance SLA	0.106		0.106	0.106	0.000
29	Capital Financing	2.569		2.569	2.269	(0.300)
30		5.826	0.248	6.074	5.770	(0.304)
31	Legal Services	0.023		0.023	0.020	(0.003)
32		0.023	0.000	0.023	0.020	(0.003)
33	Core Budget	32.068	0.427	32.495	32.037	(0.458)
34	Pay Award Provision 2013/14	0.175	(0.174)	0.001	0.001	0.000
35	Inflation Contingency	0.232		0.232	0.000	(0.232)
36	Unallocated Budgets	0.086	(0.040)	0.046		(0.046)
37		0.493	(0.214)	0.279	0.001	(0.278)
38	Gross Budget	32.561	0.213	32.774	32.038	(0.736)
39	Use of Dev Reserve		(0.213)	(0.213)	(0.213)	0.000
40	Use of Earmarked Reserve	(0.012)		(0.012)	(0.012)	0.000
41		(0.012)	(0.213)	(0.225)	(0.225)	0.000
42	Net Budget Requirement	32.549	0.000	32.549	31.813	(0.736)