

## Variances explained in the main body of the report:

Budget heading	Latest Approved Budget	Year end Over (under) spend	Percentage	Comments - explanation of year end variances
	£'000	£'000	%	
Retained Fire Fighters incl allow	6,679	(281)	-4.21%	See paragraph 3.2
Training Expenses	928	(108)	-11.70%	See paragraph 3.3
Operational Equipment	843	(208)	-24.65%	See paragraph 3.4
IT and Communications	4,217	(201)	-4.76%	See paragraph 3.5
Contingency	250	(250)	-100.00%	See paragraph 3.7
Interest payable on bank balance and external loans	592	(210)	35.47%	See paragraph 3.8
Income	(2,505)	(545)	-21.75%	See paragraphs 3.9 and 3.10
Reduction in provisions	0	(131)		See paragraph 6
Underspend to date		(974)		
Total		(2,908)		

## Other variances:

W/T Fire Fighter incl allows	33,025	71	0.21%	Leavers from the Service were less than expected.
Support staff	10,328	34	0.33%	Retention payments to Control Room staff were agreed late in the year.
Removal Expenses	29	(29)	-100.00%	Underspend due to staff recruitment freeze.
Staff Advertising	57	(53)	-92.98%	
Employee related expenses	57	68	119.30%	Under declaration for employers NI contributions on leased emergency vehicles back dated to 2006/07.
Vehicle Running Costs including spares and consumables	987	(93)	9.42%	Installation of MOT equipment delayed. Underspend requested to be carried forward.

Budget heading	Latest Approved Budget	Year end Over (under) spend	Percentage	Comments - explanation of year end variances
Admin Equipment	68	(58)	85.29%	A budget of £49,000 for gym equipment across the Service was deferred following a trial to use skipping ropes and other more traditional equipment. The results showed more modern equipment was required and part of the underspend is requested to be carried forward for this. (Paragraph 7.4)
Hydrants	156	36	23.08%	Additional staff resources have been used during the year to help resolve the back log of hydrant maintenance. This has resulted in an overspend in hydrant maintenance expenses.
Uniform and PPE	558	(60)	-10.75%	Partly due to wholetime fire fighter recruitment freeze and partly due to introducing a more cost effective "wear and tear" replacement policy.
Printing Stationery incl Photocopy, Publicity & Promotions	286	(57)	-19.93%	Reduced expenditure across HR Training and Corporate Services. Better use of corporate contracts has contributed to efficiency savings.
Hired & Contracted Services incl Consultants Fees	710	54	7.61%	This is mainly due to the unbudgeted work undertaken by the West Midlands FRS for the Shirley Towers incident which is partly offset by an underspend due to cancelling staff assessment centres during the staff recruitment freeze.
Staff Subsistence and conference setting up exps	97	(21)	-21.65%	Gender conference deferred. Request to carry forward underspend (Paragraph 7.4)
Members Allowances and Expenses	111	(49)	-44.14%	The underspend is mainly due to savings on the attendance at conferences budget. This budget is to be managed by the Training Steering group in future.

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Miscellaneous Expenses	52	(31)	-59.61%	Mainly Group Managers budgets. Grant funded activity e.g. TRAPT and LIFE courses not completed in 2010/11. Unspent grant income has been carried forward allowing activities to be completed in 2011/12.
Unallocated inflation provision	13	(13)	-100.00%	Balance of provision not allocated during the year.
Unallocated efficiency savings	21	(20)	-95.24%	This mainly relates to efficiency savings in the Performance Review department. A request to carry forward the underspend for environmental projects has been made. (Paragraph 7.4)
Pension	903	(83)	-9.19%	Fewer ill health retirements than allowed for in the budget.
Other		(13)		
Total		(319)		

**Net underspend**

**(3,227)**