

Analysis of variances - 2009/10

Variances explained in the main body of the report:

	Latest Approved Budget £'000	Over (under) spend £'000	Percentage	Comments
Retained firefighters pay and allowances	6,737	(164)	-2.43%	See paragraph 3.2
Support staff pay	11,031	(806)	-7.31%	See paragraph 3.3
Reduced contribution from the equal pay reserve	-600	600		See paragraph 3.3
Property related expenses	3,642	(302)	-8.29%	See paragraph 3.5
Insurance	677	(214)	-31.61%	See paragraph 3.9
Information technology and communications	2,898	276	9.52%	See paragraph 3.10
Grant income	(1,641)	(547)	33.33%	See paragraph 3.13
Other income	(439)	(190)	43.28%	See paragraph 3.14
Provision for uninsured claims	0	119		See paragraph 6.1
Provision for part time workers compensation payments	0	485		See paragraph 6.2
	Total	<u>(743)</u>		

Other variances:

Wholetime firefighters pay and allowances	33,278	134	0.40% This budget was reduced by £200,000 earlier in the year based on projected number of retirees and leavers. Actual retirees and leavers were less than expected.
Pensions	390	(89)	-22.82% There have been no retirements on ill health grounds this year resulting in an underspend on ill health charges.
Training Expenses	918	(93)	-10.13% The underspend is partly explained by less expenditure required for Fire Service Training College professional training and partly due to a significant reduction in requests for attendance at conferences in the last quarter of the year. It is recommended that £30,000 of the underspend is carried forward to support the e-learning programme.
Removal expenses and staff advertising	95	(46)	-48.42% Expenditure less than expected due to reduced turnover generally and more recently implementing a freeze on substantive appointments for all non-watch based staff in support of and preparation for the staff review during the year. This has limited recruitment to a temporary basis only.
Workshop spares and consumables	265	125	47.17% Additional costs of fitting out new vehicles offset by additional fitout income.

Operational equipment	621	(47)	-7.57% Due to a number of manufacturing and design delays breathing apparatus test rigs have been withheld for purchase until June 2010. It is recommended that the underspend be carried forward to 2010/11.
Members allowances and expenses	184	(34)	-18.48% Member attendances at conferences were less than expected.
Unallocated efficiency savings	44	(44)	-100.00% These are efficiency savings not allocated during the year and remain unspent.
Income - Workshops fitting out vehicles	(99)	(195)	196.97% Additional income from fitting out new vehicles offset by increased fitout costs (see workshop spares and consumables above)
Interest payments	392	(49)	-12.50% Combination of underspend and lower interest rates than assumed.
Other	0	(107)	Other minor variations
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		(445)	
Net Underspend		(1,188)	