

## Statement of Variations between Budget and Actual Expenditure

### Expenditure Slippage

<b>Budget</b>	<b>Variation £000</b>
<b>Hydrants</b> - contract work not yet delivered	47
<b>Training and Developments</b> - planned training not yet delivered	31
<b>Command and Control System</b> - final payment for mobilising system	23
<b>Human Resources staff</b> - to continue HR projects	24
<b>Other minor slippage</b>	23
<b>Total</b>	<b>148</b>

## Efficiencies and Other Opportunity Savings

Budget	Variation £'000
<b>Budget variations already reported</b> – this is the net effect of efficiencies and opportunity savings approved and vired during 2011/12	226
<b>Pay and Prices</b> – both 2010/11 and 2011/12 pay and price contingencies were underspent	485
<b>Staff costs</b> – further staff savings were identified:	
Service Delivery and Control	36
Executive and Management Support	48
Training and Development	24
Other	24
<b>Pensions</b> – only one ill-health retirement occurred in 2011/12, resulting in a saving in ill-health transfers to the Pension Account	253
<b>Facilities and Fleet Management</b> – additional expenditure was incurred on property repairs and maintenance, as a result of necessary reactive works to buildings and training facilities. Variances also occurred on furniture, utilities and fleet costs	-75
<b>Financial Services</b> – large savings were made in debt charges, following decisions around funding of capital schemes	144
<b>Part Time Workers Tribunal</b> – additional costs were accrued to cover tax and National Insurance contributions on compensation payable to retained firefighters	-105
<b>Training and Development</b> – savings identified as a result of lower recruitment training and management training costs	79
<b>Planning and Performance</b> – large savings made as a result of changes to mapping systems contract, also some consultation savings were made	69
<b>Mobilising systems</b> – underspends were reported in this area	27
<b>Other small variations</b>	28
<b>Total</b>	<b>1,263</b>