

Revenue Budget Variations

Budget Variations following monitoring	£'000
Executive	
Investment income Budget has been increased several times, however Treasury projections remain higher than anticipated – this is a net underspend following allocation to reserves	(20)
Service Delivery	
Pay – Operations It is proposed that funding for temporary secondment is carried forward to 2007/08, when the secondment will be completed.	(16)
Pay – Prevention Payments for duties being undertaken by non-uniformed staff are likely to be overspent at the end of the year.	11
Pay – Prevention Staff savings have arisen following retirement and sickness.	(18)
Overtime – District Further savings are predicted on overtime.	(20)
Retained Duty System – Additional Hours An overspend has occurred on the miscellaneous aspect of this large budget in areas, such as vehicle movements, standbys, preparation for brigade visits, etc	16
Resources	
Uniforms An overspend is predicted here due to high levels of new recruits.	30
Laundry An overspend is likely, if spending continues at current levels.	10

The Net total is a £7,000 underspend. Other information, not yet costed, is that legal costs for the Retained Firefighters and Part-Time Workers (Prevention of Less Favourable Treatment) Regulations Employment Tribunal will be allocated to authorities under the agreed cost-sharing arrangements. It is hoped that this can be contained within the net underspend.

