

SCOTTISH FIRE & RESCUE SERVICE
Resource Budgetary Control Report 2014/15

£000

| Period 10 | | 1 April 2014 - 31 January 2015 | | | | | | | | Last Month's Forecast Variance | Last Year's Actuals |
|--|--------------|--------------------------------|---|--------------------------------------|----------------|----------------|----------------|---------------------|---------------------|--------------------------------------|------------------------|
| Original Budget (per spring budget review) | Virements | Identified Savings | Revised Annual Budget (1)+(2)+(3) (4) | Narrative | Year to Date | | | Year-End Projection | | | |
| | | | | | Budget | Actual | Variance | Variance | | | |
| (1) | (2) | (3) | (4) | | (5) | (6) | (5)-(6) (7) | £ (8) | % (8)/(4) (9) | (9) | (10) |
| 208,726 | (989) | (547) | 207,190 | Employee Costs | 169,732 | 167,921 | 1,811 | 1,534 | 0.7% | 1,241 | 210,417 |
| 203,135 | (978) | (140) | 202,017 | Employee Salary Costs | 165,965 | 163,932 | 2,033 | 1,974 | 1.0% | 1,730 | 205,074 |
| 146,444 | (943) | (68) | 145,433 | Wholetime | 119,855 | 119,891 | (36) | (137) | -0.1% | (113) | 148,757 |
| 9,153 | (99) | (11) | 9,043 | Control | 7,486 | 7,468 | 18 | 35 | 0.4% | 35 | 8,561 |
| 22,988 | - | (35) | 22,953 | Retained | 18,372 | 17,480 | 892 | 808 | 3.5% | 682 | 22,518 |
| 24,550 | 64 | (26) | 24,588 | Support | 20,252 | 19,093 | 1,159 | 1,268 | 5.2% | 1,126 | 25,238 |
| 5,591 | (11) | (407) | 5,173 | Employee Other Costs | 3,767 | 3,989 | (222) | (440) | -8.5% | (489) | 5,343 |
| 3,243 | - | - | 3,243 | Ill Health Early Retirement Charges | 2,156 | 2,024 | 132 | 165 | 5.1% | 150 | 2,990 |
| 924 | - | (198) | 726 | Training | 605 | 603 | 2 | 9 | 1.2% | (16) | 840 |
| 860 | (8) | (97) | 755 | Subsistence | 623 | 660 | (37) | (53) | -7.0% | (51) | 884 |
| 564 | (3) | (112) | 449 | Other | 383 | 702 | (319) | (561) | -124.9% | (572) | 629 |
| 20,655 | 231 | (782) | 20,104 | Property Costs | 16,366 | 16,385 | (19) | (61) | -0.3% | (169) | 20,868 |
| 18,565 | (805) | (774) | 16,986 | Supplies & Services | 14,297 | 14,999 | (702) | (813) | -4.8% | (669) | 16,800 |
| 9,301 | 2 | (511) | 8,792 | Transport Costs | 7,096 | 7,181 | (85) | (148) | -1.7% | (168) | 9,436 |
| 3,004 | (76) | (235) | 2,693 | Third Party Payments/Council Charges | 1,418 | 1,367 | 51 | 254 | 9.4% | 117 | 2,810 |
| 4,193 | - | - | 4,193 | Financing | 4,193 | 4,193 | - | - | 0.0% | - | 5,381 |
| (3,844) | 996 | 2,848 | - | Unallocated Savings | - | - | - | - | 0.0% | - | - |
| 260,600 | (641) | (1) | 259,958 | GROSS EXPENDITURE | 213,102 | 212,046 | 1,056 | 766 | 0.3% | 352 | 265,712 |
| (1,532) | 641 | 1 | (890) | Income | (758) | (671) | (87) | (105) | 11.8% | (152) | (1,392) |
| 259,068 | - | - | 259,068 | NET EXPENDITURE | 212,344 | 211,375 | 969 | 661 | 0.3% | 200 | 264,320 |