

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

Appendix C

£000

Period 10	1 April 2014 - 31 January 2015
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Total by Directorate

Annual Budget (1)	Category (2)	Year to Date			Year-End Projection	
		Budget (3)	Actual (4)	Variance (5)	Variance	
					£ (8)	% (8)/(1)
15,407	North	12,385	11,753	632	475	3.1%
8,025	East	6,611	6,615	(4)	(58)	-0.7%
15,385	West	12,640	12,805	(165)	(287)	-1.9%
11,993	Response & Resilience	10,048	10,071	(23)	(25)	-0.2%
1,731	Prevention and Protection	1,357	1,351	6	17	1.0%
9,861	People & Organisational Development	8,154	7,891	263	365	3.7%
42,923	Finance & Contractual Services	34,992	35,070	(78)	(419)	-1.0%
3,490	Corporate	2,909	2,917	(8)	5	0.1%
8,840	Corporate Finance	6,971	7,099	(128)	83	0.9%
141,413	WT Employee Costs excl Overtime (SLT)	116,277	115,803	474	505	0.4%
259,068	NET EXPENDITURE	212,344	211,375	969	661	0.3%

Indicative Analysis of Wholetime Employee Costs included above

Annual Budget (1)	Category (2)	Year to Date			Year-End Projection	
		Budget (3)	Actual (4)	Variance (5)	Variance	
					£ (8)	% (8)/(1)
23,895	North SDA Total	20,135	20,169	(34)	(68)	-0.3%
39,320	East SDA Total	32,237	31,837	400	494	1.3%
63,001	West SDA Total	51,332	50,715	617	696	1.1%
3,519	Response & Resilience	3,011	2,785	226	214	6.1%
1,913	Prevention & Protection	1,568	1,675	(107)	(160)	-8.4%
8,655	People & Organisational Development	7,165	7,023	142	138	1.6%
137	Finance & Contractual Services	115	166	(51)	(65)	-47.4%
1,334	Corporate	1,105	1,140	(35)	(43)	-3.2%
(361)	Corporate Finance	(391)	293	(684)	(701)	194.2%
141,413	NET EXPENDITURE	116,277	115,803	474	505	0.4%