

Revenue Budget 2021/22 – Objective Summary

	Original Budget	Revised Budget	Projected Outturn	Month 8 Variance	Variance	Variance Month 6 Reported to P&R	Variance From Last Reported
	£'000	£'000	£'000	£'000	%	£'000	
Peoples Services	3,813	3,843	3,913	70	1.8	(10)	80
Resources/Treasurer	7,855	7,931	7,728	(203)	(2.6)	15	(218)
Planning and Improvement	1,222	1,203	1,177	(26)	(2.2)	(26)	0
Total Deputy Chief Fire Officer	12,890	12,977	12,818	(159)	(1.2)	(21)	(138)
Safer Communities	21,462	21,636	21,631	(5)	(0.0)	(93)	88
Operational Support	4,739	4,679	4,413	(266)	(5.7)	(59)	(207)
Total Assistant Chief Fire Officer	26,201	26,315	26,044	(271)	(1.0)	(152)	(119)
CFO Staff	781	782	759	(23)	(2.9)	(23)	0
Treasury Management	875	960	953	(7)	(0.7)	(7)	0
Non Delegated costs	(1,348)	(1,211)	(1,145)	66	5.5	66	0
Corporate Contingency	341	44	0	(44)	(100.0)	0	(44)
Covid-19	0	0	0	0	0.0	0	0
Transfer from Reserves	(597)	(874)	(874)	0	0.0	0	0
Transfer to Reserves	1,561	1,711	1,575	(136)	(7.9)	0	(136)
Total Corporate	1,613	1,412	1,268	(144)	(10.2)	36	(180)
Total Net Expenditure	40,704	40,704	40,130	(574)	(1.4)	(137)	(437)
Financed By:							
RSG	(3,226)	(3,226)	(3,226)	0	0.0	0	0
Council Tax	(28,303)	(28,303)	(28,303)	0	0.0	0	0
Business Rates	(7,801)	(7,801)	(7,801)	0	0.0	0	0
Covid-19 Local Tax Support Grant	(474)	(474)	(474)	0	0.0	0	0
S31 Grants	(833)	(833)	(697)	136	16.3	136	0
Collection Fund Surplus/Deficit	(68)	(68)	(18)	50	(73.5)	0	50
Total Financing	(40,704)	(40,704)	(40,518)	186	0.5	136	50
Total Over / (Under) Spend	0	0	(388)	(388)	0.1	(1)	(387)