

Revenue Budget 2021/22 – Objective Summary

	Original Budget	Revised Budget	Projected Outturn	Month 11 Variance	Variance	Variance Month 8 Reported to P&R	Variance From Last Reported
	£'000	£'000	£'000	£'000	%	£'000	
Peoples Services	3,813	3,905	4,119	214	5.5	70	144
Resources/Treasurer	7,855	7,704	7,288	(416)	(5.4)	(203)	(213)
Planning and Improvement	1,222	1,234	1,203	(31)	(2.5)	(26)	(5)
Total Deputy Chief Fire Officer	12,890	12,843	12,610	(233)	(1.8)	(159)	(74)
Safer Communities	21,462	21,642	21,839	197	0.9	(5)	202
Operational Support	4,739	4,611	4,412	(199)	(4.3)	(266)	67
Total Assistant Chief Fire Officer	26,201	26,253	26,251	(2)	(0.0)	(271)	269
CFO Staff	781	782	782	0	0.0	(23)	23
Treasury Management	875	960	945	(15)	(1.6)	(7)	(8)
Non Delegated costs	(1,348)	(1,212)	(1,122)	90	7.4	66	24
Corporate Contingency	341	52	0	(52)	(100.0)	(44)	(8)
Covid-19	0	0	0	0	0.0	0	0
Transfer from Reserves	(597)	(992)	(992)	0	0.0	0	0
Transfer to Reserves	1,561	2,018	2,018	0	0.0	(136)	136
Total Corporate	1,613	1,608	1,631	23	1.4	(144)	167
Total Net Expenditure	40,704	40,704	40,492	(212)	(0.5)	(574)	362
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)	(908)	(75)	(9.0)	136	(211)
Collection Fund Surplus/Deficit	(68)	(68)	(45)	24	(34.6)	50	(27)
Total Financing	(40,704)	(40,704)	(40,756)	(52)	(0.1)	186	(238)
Total Over / (Under) Spend	0	0	(264)	(264)	0.1	(388)	124