

## Revenue Budget 2021/22 – Objective Summary

	Original Budget	Revised Budget	Provisional Outturn	Variance	Variance	Variance Month 11 Reported to P&R	Variance From Last Reported
	£'000	£'000	£'000	£'000	%	£'000	
Peoples Services	3,813	3,894	4,117	223	5.7	214	9
Resources/Treasurer	7,855	7,690	7,105	(585)	(7.6)	(416)	(169)
Planning and Improvement	1,222	1,241	1,198	(43)	(3.5)	(31)	(12)
<b>Total Deputy Chief Fire Officer</b>	<b>12,890</b>	<b>12,825</b>	<b>12,420</b>	<b>(405)</b>	<b>(3.2)</b>	<b>(233)</b>	<b>(172)</b>
Safer Communities	21,462	21,601	22,064	463	2.1	197	266
Operational Support	4,739	4,611	4,488	(123)	(2.7)	(199)	76
<b>Total Assistant Chief Fire Officer</b>	<b>26,201</b>	<b>26,212</b>	<b>26,552</b>	<b>340</b>	<b>1.3</b>	<b>(2)</b>	<b>342</b>
CFO Staff	781	782	788	6	0.8	0	6
Treasury Management	875	968	946	(22)	(2.3)	(15)	(7)
Non Delegated costs	(1,348)	(1,271)	(1,181)	90	7.1	90	0
Corporate Contingency	341	130	78	(52)	(40.0)	(52)	0
Covid-19	0	0	0	0	0.0	0	0
Transfer from Reserves	(597)	(1,038)	(1,037)	1	(0.1)	0	1
Transfer to Reserves	1,561	2,096	2,990	894	42.7	0	894
<b>Total Corporate</b>	<b>1,613</b>	<b>1,667</b>	<b>2,584</b>	<b>917</b>	<b>55.0</b>	<b>23</b>	<b>894</b>
<b>Total Net Expenditure</b>	<b>40,704</b>	<b>40,704</b>	<b>41,556</b>	<b>852</b>	<b>2.1</b>	<b>(212)</b>	<b>1,064</b>
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)	(7,823)	(22)	(0.3)	0	(22)
Covid-19 Local Tax Support Grant	(474)	(474)	(474)	0	0.0	0	0
S31 Grants	(833)	(2,142)	(3,043)	(901)	(42.1)	(75)	(826)
CT & BR TIG Grant		(80)	(56)	24			24
Collection Fund Surplus/Deficit	(68)	1,322	1,349	27	2.0	24	4
<b>Total Financing</b>	<b>(40,704)</b>	<b>(40,704)</b>	<b>(41,576)</b>	<b>(872)</b>	<b>(2.1)</b>	<b>(52)</b>	<b>(821)</b>
<b>Total Over / (Under) Spend</b>	<b>0</b>	<b>0</b>	<b>(20)</b>	<b>(20)</b>	<b>0.1</b>	<b>(264)</b>	<b>242</b>