

Department	Budget Movement			Net Expenditure/Income			Reserve Movements			Total		
	Original Budget £000	In year Adjusts £000	Revised Budget £000	Revised Budget £000	Expected Outturn £000	Variance £000	Revised Budget £000	Expected Outturn £000	Variance £000	Revised Budget £000	Expected Outturn £000	Variance £000
<b>Firefighting &amp; rescue services</b>												
Service Delivery	19,462	(240)	19,222	20,256	20,010	(246)	(1,034)	(1,000)	34	19,222	19,010	(212)
Operational Policy & Assurance	4,069	7	4,076	4,619	4,438	(181)	(543)	(415)	128	4,076	4,023	(53)
<b>Protection</b>	1,744	(102)	1,642	1,649	1,559	(90)	(7)	(1)	6	1,642	1,558	(84)
<b>Prevention</b>												
Community Safety	2,045	(46)	1,999	2,060	1,983	(77)	(61)	(19)	42	1,999	1,964	(35)
Safety Centre	397	(5)	392	393	355	(38)	(1)	36	37	392	391	(1)
<b>Support Services</b>												
Executive Management	835	40	875	875	832	(43)	0	0	0	875	832	(43)
Property Management	1,539	(49)	1,490	2,354	2,347	(7)	(864)	(864)	0	1,490	1,483	(7)
Finance	437	(57)	380	380	378	(2)	0	0	0	380	378	(2)
ICT	1,623	3	1,626	1,602	1,609	7	24	24	0	1,626	1,633	7
Legal & Democratic Services	475	(10)	465	480	452	(28)	(15)	(20)	(5)	465	432	(33)
People & Development	1,512	171	1,683	2,072	1,956	(116)	(389)	(272)	117	1,683	1,684	1
Planning, Performance & Comms	1,141	6	1,147	1,154	1,094	(60)	(7)	(20)	(13)	1,147	1,074	(73)
Procurement & Stores	584	10	594	905	975	70	(311)	(345)	(34)	594	630	36
Fleet Services	1,544	31	1,575	1,675	1,588	(87)	(100)	(87)	13	1,575	1,501	(74)
<b>Unitary Performance Groups</b>	100	0	100	100	100	0	0	0	0	100	100	0
<b>Finance Resources</b>	3,826	241	4,067	2,648	2,556	(92)	1,419	1,453	34	4,067	4,009	(58)
<b>Section 31 / Business Rates Grants etc.</b>	(112)	0	(112)	0	0	0	0	(112)	(112)	(112)	(112)	0
<b>TOTAL</b>	41,221	0	41,221	43,222	42,232	(990)	(1,889)	(1,642)	247	41,221	40,590	(631)
<b>Funding</b>												
Council Tax Precept	(26,449)									(26,449)	(26,449)	0
Collection Fund Surpluses (Council Tax)	(360)									(360)	(360)	0
Business Rate Retention Scheme	(9,039)									(9,039)	(9,039)	0
Collection Fund Deficit (Business Rates)	123									123	123	0
Revenue Support Grant (RSG)	(5,496)									(5,496)	(5,496)	0
<b>TOTAL</b>	(41,221)									(41,221)	(41,221)	0
<b>Net Budget / Outturn Variance</b>	<b>0</b>									<b>0</b>	<b>(631)</b>	<b>(631)</b>