

## CHESHIRE FIRE AUTHORITY OUTTURN 2017/18

	Original Budget £000	Actual Spend £000	Variance £000
Firefighting and rescue operations			
Service Delivery	£19,462	£19,544	£82
Operational Policy and Assurance	£4,069	£3,934	-£135
Protection	£1,740	£1,405	-£335
Prevention			
Community Safety	£2,050	£1,886	-£164
Safety Centre	£398	£300	-£98
Support Services			
Executive Management	£776	£767	-£9
Property Management	£1,536	£1,649	£113
Finance	£436	£333	-£103
ICT	£1,623	£1,501	-£122
Legal and Democratic Services	£534	£474	-£60
People and Development	£1,512	£1,852	£340
Planning, Performance & Communications	£1,141	£1,000	-£141
Procurement and Stores	£584	£834	£250
Fleet services	£1,544	£1,285	-£259
Unitary Performance Groups	£100	£105	£5
Finance Resources	£2,513	£4,746	£2,233
Business Rates S31 grants	-£283	-£392	-£109
S31 grant	-£79	-£79	£0
Provision for non collection of funding	£250	-£12	-£262
<b>Total Net Expenditure</b>	<b>£39,906</b>	<b>£41,132</b>	<b>£1,226</b>
Funding:			
Council Tax	-£26,449	-£26,449	£0
Collection Fund Surplus (council tax)	-£360	-£360	£0
Business Rates Retention scheme	-£9,039	-£9,039	£0
Collection Fund Deficit (business rates)	£123	£123	£0
RSG	-£5,496	-£5,496	£0
<b>Total Funding</b>	<b>-£41,221</b>	<b>-£41,221</b>	<b>£0</b>
Contributions to/(from) capital reserves	£1,000	£0	-£1,000
Contributions to/(from) revenue reserves	£315	£0	-£315
<b>Total Appropriations</b>	<b>£1,315</b>	<b>£0</b>	<b>-£1,315</b>
<b>Net Budget / Outturn / Variance</b>	<b>£0</b>	<b>-£89</b>	<b>-£89</b>