

CHESHIRE FIRE AUTHORITY QUARTER 2 2018/19

	Revised Budget £000	Forecast Spend £000	Variance £000
Firefighting and rescue operations			
Service Delivery	£20,088	£19,846	-£242
Operational Policy and Assurance	£4,762	£4,869	£107
Protection	£2,037	£2,040	£3
Prevention			
Community Safety	£2,073	£2,005	-£68
Safety Centre	£428	£402	-£26
Support Services			
Executive Management	£919	£902	-£17
Workforce Transformation	£104	£121	£17
Property Management	£1,370	£1,478	£108
Finance	£392	£383	-£9
ICT	£1,641	£1,668	£27
Legal and Democratic Services	£533	£496	-£37
People and Development	£1,797	£1,815	£18
Planning, Performance & Communications	£977	£901	-£76
Procurement and Stores	£249	£246	-£3
Fleet services	£1,636	£1,624	-£12
Unitary Performance Groups	£100	£100	£0
Finance Resources	£3,301	£2,021	-£1,280
Business Rates Specific grants	-£462	-£462	£0
Provision for non collection of funding	£30	£30	£0
Total Service Expenditure	£41,975	£40,485	-£1,490
Contributions to capital reserves	£1	£1,018	£1,017
Contributions from revenue reserves	£76	-£1,075	-£1,151
Contributions to/(from) general reserves	£4	£62	£58
Total Net Revenue Expenditure	£42,055	£40,489	-£1,566
Funding of Net Revenue Expenditure:			
Council Tax	-£27,735	-£27,735	£0
Collection Fund Surplus (council tax)	-£522	-£522	£0
Business Rates Retention scheme	-£9,313	-£9,313	£0
Collection Fund Deficit (business rates)	£28	£28	£0
RSG	-£4,513	-£4,513	£0
Total Funding	-£42,055	-£42,055	£0
Forecast Net Underspend	-£0	-£1,566	-£1,566