

Appendix A – Northamptonshire Fire – Forecast Outturn as at 31 January 2023 (P10)

Budget Group	As at 31 January (P10)		
	Original Budget	Forecast Outturn	Variance
	£000	£000	£000
Response Control	899	773	(126)
Response Wholetime	13,535	14,306	771
Response Retained	2,112	2,051	(61)
Business Planning & Perf	201	186	(15)
Joint Operations Team	96	101	5
Commercial Training	(9)	(65)	(56)
Community Prevention	515	607	92
Community Protection	568	551	(17)
Corporate Budgets	1,206	1,114	(92)
Enabling Services Joint Teams	2,220	2,044	(176)
Engineering Services & Stores	1,037	1,274	237
Digital and Technology	943	942	(1)
Occupational Health & Wellbeing	186	171	(15)
Estates & Facilities	1,556	1,420	(136)
Securing Water Supplies	65	(75)	(140)
Strategic Leadership Team	803	810	7
Strategic Finance	(87)	(87)	0
Training	734	634	(100)
Service Information Team	278	131	(147)
Investment Interest	(3)	(39)	(36)
Total Chief Fire Officer Managed Budgets	26,855	26,849	(6)
Inflation Contingency held by the PFCC	120	120	0
Capital Financing Costs	571	571	0
Contribution to/(from) Reserves	(454)	(59)	395
Total PFCC Managed Budgets	237	632	395
Total Expenditure	27,092	27,481	389
Funding	(27,092)	(27,876)	(784)
Anticipated Additional Pay Award Costs			370
Total Fire Forecast	0	(395)	(25)