

Appendix A - Northamptonshire Fire – Forecast Outturn as at 31st December 2023 (P9)

Budget Heading	Budget £'000	Forecast Outturn £'000	Variance £'000
Response Wholetime	15,112	15,186	74
Response Retained	2,196	2,105	(91)
Response Control	922	876	(46)
Business Planning & Performance	215	104	(111)
Joint Operations Team	104	104	0
Commercial Training	0	0	0
Community Prevention	600	619	19
Community Protection	623	639	16
Corporate Budgets	91	91	0
Engineering Services & Stores	1,137	1,224	87
Digital, Data and Technology	1,163	1,222	59
Occupational Health & Wellbeing	159	169	10
Workforce Planning	341	246	(95)
Wellbeing	0	0	0
Estates & Facilities	1,373	1,762	389
Securing Water Supplies	88	56	(32)
Strategic Leadership Team	1,141	1,046	(95)
Training	500	521	21
Corporate Finance	1,254	1,243	(11)
Police and Fire Shared Support Teams	2,648	2,648	0
Service Information Team	129	178	49
Investment Interest	(123)	(222)	(99)
Total Chief Fire Officer Managed Budgets	29,673	29,817	144
Inflation Contingency held by the PFCC	120	120	0
Capital Financing Costs	444	444	0
Contribution to/(from) Reserves	7	7	0
Total PFCC Managed Budgets	571	571	0
Total Expenditure	30,244	30,388	144
Funding	(30,244)	(30,875)	(631)
Total Fire Forecast	0	(487)	(487)