

## Appendix A – Forecast Outturn as at 31 January 2022

Budget Group	As at 31 January (P10)		
	Original Budget	Forecast Outturn	Variance
	£000	£000	£000
Response Control	699	730	31
Response Wholetime	13,092	13,409	317
Response Retained	2,103	1,987	(116)
Business Planning & Perf	193	182	(11)
Joint Operations Team	77	67	(10)
Commercial Training	5	(33)	(38)
Community Prevention	517	516	(1)
Community Protection	527	539	12
Corporate Budgets	2,291	2,152	(139)
Engineering Services & Stores	1,493	1,629	136
ICT and Communications	1,263	1,295	32
Occupational Health	140	135	(5)
Estates & Facilities	1,498	1,426	(72)
Securing Water Supplies	62	69	7
Strategic Leadership Team	832	834	2
Training	783	742	(41)
Service Information Team	273	236	(37)
Contribution to/(from) Reserves	(950)	(973)	(23)
Contingency	120	0	(120)
Strategic Finance	249	249	0
Investment Interest	(7)	(2)	5
<b>Total</b>	<b>25,260</b>	<b>25,189</b>	<b>(71)</b>