

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

Budget Heading	Budget £'000	Outturn £'000	Variance £'000
<b>Budgets Managed by the Chief Constable</b>			
<b>Non Devolved Budgets</b>			
Police Pay and Oncosts	76,592	75,811	(781)
Police Community Support Officers (PCSOs)*	3,285	3,285	0
Other Pensions Costs	1,047	1,100	53
	<b>80,924</b>	<b>80,196</b>	<b>(728)</b>
<b>Devolved Budgets</b>			
Devolved Operational Budgets	19,638	19,410	(228)
Control Room	6,215	6,004	(211)
Enabling Departments	25,747	26,288	541
Corporate Services	3,276	3,206	(70)
Central Budgets	6,778	7,126	348
Collaboration Units	7,233	7,090	(143)
	<b>68,887</b>	<b>69,124</b>	<b>237</b>
<b>Budgets consented to the Chief Constable</b>	<b>149,811</b>	<b>149,320</b>	<b>(491)</b>
Investment and Savings	649	462	(187)
<b>Chief Constable</b>	<b>150,460</b>	<b>149,782</b>	<b>(678)</b>
<b>Budgets Managed by the PFCC</b>			
<b>PFCC Office Budget</b>			
Staff and Office Costs	1,363	1,358	(5)
Contribution to Governance Costs from Fire	(209)	(209)	0
	<b>1,154</b>	<b>1,149</b>	<b>(5)</b>
<b>Commissioning and Delivery Budgets</b>			
Victims and Witnesses Services			
- Costs	1,518	2,033	515
- MOJ Grants and transfer from reserves	(949)	(1,381)	(432)
	<b>569</b>	<b>652</b>	<b>83</b>
Commissioning	425	504	79
Crime Prevention and Safer Streets Support	250	99	(151)
Customer Services - Complaints	161	169	8
Delivery, Accountability and Digital	129	115	(14)
Domestic and Sexual Abuse Provision	160	139	(21)
Early Intervention & EI DA support	1,201	1,156	(45)
Joint Communications Team With Fire (net)	118	94	(24)
Reducing Reoffending	378	224	(154)
Youth Work, Safeguarding and Youth Offending	822	640	(182)
Police and Crime Plan Delivery Fund	250	263	13
	<b>5,032</b>	<b>4,707</b>	<b>(325)</b>
<b>Total Budgets Managed by the PFCC</b>	<b>5,617</b>	<b>5,204</b>	<b>(413)</b>
Capital Financing Costs	3,849	3,867	18
Budgeted Transfer to Reserves	438	438	0
<b>Total Policing forecast</b>	<b>160,364</b>	<b>159,291</b>	<b>(1,073)</b>
Anticipated Year end transfer to reserves to support future initiatives and priorities		1,073	1,073
<b>Anticipated Outturn</b>	<b>160,364</b>	<b>160,364</b>	<b>0</b>

\* Outturn already reflects the £593k transfer to reserves