

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

Budget Heading	Budget £'000	Outturn £'000	Variance £'000
<u>Budgets Managed by the Chief Constable</u>			
Non-Devolved Budgets			
Police Pay and Oncosts	83,236	82,925	(311)
Police Community Support Officers (PCSOs)*	3,627	3,227	(399)
Other Pensions Costs	1,151	1,320	169
	88,014	87,472	(541)
*Anticipated PCSO Underspend transferred to neighbourhood reserve		399	399
	88,014	87,872	(142)
Devolved Budgets			
Devolved Operational Budgets	21,337	20,811	(527)
Control Room	7,441	7,600	159
Enabling Departments	30,953	30,980	27
Corporate Services	2,670	2,571	(99)
Central Budgets	2,844	2,803	(42)
Collaboration Units	7,424	7,476	51
	72,670	72,241	(429)
Budgets consented to the Chief Constable			
Investment and Savings	446	446	0
Total Budgets Managed by the Chief Constable	161,130	160,559	(571)
<u>Budgets Managed by the PFCC</u>			
PFCC Office Budget			
Staff and Office Costs	1,475	1,510	35
Contribution to Governance Costs from Fire	(199)	(199)	0
	1,276	1,311	35
Commissioning and Delivery Budgets			
Victims and Witnesses Services			
- Costs	2,724	2,675	(49)
- MoJ Grants and transfers from reserves	(1,999)	(1,914)	85
	725	761	36
Commissioning & Grants	100	100	0
Proceeds of Crime and Property Act funding to support grants	(75)	(75)	0
Customer Services - Complaints	181	185	4
Delivery, Accountability and Initiatives	341	450	109
Domestic and Sexual Abuse Provision	138	135	(3)
Early Intervention & EI DA support	2,373	2,172	(201)
Joint Communications Team with Fire (net)	105	98	(7)
Reducing Reoffending	716	625	(91)
	4,604	4,451	(153)
Total Budgets Managed by the PFCC	5,880	5,762	(118)
Capital Financing Costs	2,798	2,798	0
Budgeted Transfers to/(from) Reserves	(1,561)	(1,511)	50
Funding		(23)	(23)
Total Policing Forecast	168,247	167,585	(662)